

Volume - III
SC21144

Budget 2024-25

HEALTH SERVICES



Finance Department
Government of Sindh

2024-25

SC21144 (144)
Health Services
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Karachi	25,692	116,566,839,000	136,709,639,000	45,856,638,000	119,246,413,000	165,103,051,000
Hyderabad	11,693	25,295,613,000	25,185,805,000	9,794,882,000	18,043,454,000	27,838,336,000
Benazirabad	6,028	5,968,689,000	5,468,351,000	4,117,808,000	3,224,795,000	7,342,603,000
Khairpur	5,810	12,547,951,000	12,119,593,000	4,120,065,000	18,573,054,000	22,693,119,000
Tharparkar@Mithi	4,939	5,007,452,000	4,701,393,000	4,005,920,000	2,045,178,000	6,051,098,000
Larkana	4,630	5,989,620,000	6,013,267,000	3,857,394,000	3,468,619,000	7,326,013,000
Sukkur	4,296	4,716,596,000	4,539,678,000	3,198,908,000	3,008,598,000	6,207,506,000
Nausheroferoze	3,672	2,920,924,000	3,284,574,000	2,659,620,000	598,544,000	3,258,164,000
Badin	3,660	2,406,272,000	2,352,552,000	2,442,148,000	466,045,000	2,908,193,000
Dadu	3,507	2,643,433,000	2,422,342,000	2,198,590,000	427,011,000	2,625,601,000
Umerkot	3,489	3,467,578,000	3,260,385,000	2,292,206,000	1,683,817,000	3,976,023,000
Sanghar	3,431	2,600,047,000	2,754,508,000	2,389,518,000	690,898,000	3,080,416,000
Mirpurkhas	3,424	3,171,078,000	2,691,058,000	2,417,646,000	644,258,000	3,061,904,000
Jamshoro	3,188	4,696,796,000	4,158,544,000	1,927,869,000	4,346,265,000	6,274,134,000
Shikarpur	3,116	2,171,065,000	2,166,325,000	2,225,115,000	468,409,000	2,693,524,000
Shahdad Kot - Kamber	2,568	1,763,010,000	1,786,601,000	1,740,178,000	373,514,000	2,113,692,000
Ghotki	2,427	1,770,262,000	1,890,589,000	1,654,452,000	427,680,000	2,082,132,000
Thatta	2,323	1,782,666,000	1,939,076,000	1,777,687,000	238,878,000	2,016,565,000
Jacobabad	1,924	1,986,600,000	2,228,136,000	1,516,622,000	792,947,000	2,309,569,000
Sujawal	1,711	1,427,478,000	1,553,714,000	1,192,403,000	483,266,000	1,675,669,000
Matari	1,672	1,388,884,000	1,365,818,000	1,238,071,000	388,188,000	1,626,259,000
Tando Allahyar	1,654	1,402,093,000	1,347,545,000	1,120,929,000	518,343,000	1,639,272,000
Tando Muhammad Khan	1,410	1,927,727,000	986,079,000	994,756,000	1,726,615,000	2,721,371,000
Kashmore	1,385	928,675,000	1,038,285,000	1,011,887,000	120,523,000	1,132,410,000
TOTAL	107,649	214,547,348,000	231,963,857,000	105,751,312,000	182,005,312,000	287,756,624,000

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	Rs
Charged:	0
Voted:	287,756,624,000
Total:	287,756,624,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
031101	COURTS /JUSTICE	38,663,000	45,430,000	47,872,000
071101	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT	33,793,000	40,475,000	43,369,000
071102	DRUG CONTROL	176,566,000	168,922,000	210,062,000
072101	GENERAL MEDICAL SERVICES	178,771,000	166,286,000	178,052,000
072201	SPECILIZED MEDICAL SERVICES	5,212,120,000	5,281,812,000	5,168,506,000
073101	GENERAL HOSPITAL SERVICES	98,988,722,000	110,516,310,000	126,370,996,000
073102	DISTRICT HEADQUARTER HOSPITALS	2,168,301,000	1,394,499,000	1,656,840,000
073103	TEHSIL HEADQUARTER HOSPITALS	13,143,447,000	12,871,804,000	15,543,239,000
073104	RURAL HEALTH CENTERS	8,711,303,000	7,859,094,000	9,616,285,000
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC	10,717,788,000	11,248,340,000	11,690,370,000
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT	535,071,000	590,329,000	615,678,000
073301	MOTHER AND CHILD HEALTH	1,071,717,000	859,430,000	1,181,096,000
073401	NURSING AND CONVALECENT HOME SERVICES	10,498,524,000	12,967,034,000	13,962,302,000
074101	ANTI-MALARIA	976,805,000	1,154,045,000	1,217,551,000
074102	NUTRITION & OTHER HYGIENE PROGRAMMES	2,944,233,000		
074102	NUTRITION AND OTHER HYGIENE PROGRAMMES	3,621,000	5,714,000	4,549,000

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	Rs
Charged:	0
Voted:	287,756,624,000
Total:	287,756,624,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
074103 ANTI-TUBERCULOSIS	2,123,032,000	1,989,419,000	2,249,462,000
074104 CHEMICAL EXAMINER AND LABORATORIES	182,372,000	185,070,000	210,079,000
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)	4,945,640,000	6,143,474,000	8,550,362,000
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV	1,339,466,000	1,388,368,000	774,601,000
076101 ADMINISTRATION	50,557,393,000	57,088,002,000	88,465,353,000
TOTAL	214,547,348,000	231,963,857,000	287,756,624,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MP0542	RURAL HEALTH CENTER PHULLADIYOON	13,064,000	13,064,000	14,268,000
SY0567	RURAL HEALTH CENTER KANDHRA	14,611,000	1,435,000	10,038,000
BI0135	ANTI MALARIA PROGRAMME BADIN	30,314,000	39,506,000	40,076,000
BI0571	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT BADIN	473,733,000	624,836,000	670,760,000
BI0612	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT BADIN	15,094,000	15,094,000	127,262,000
BI0614	MOTHER NEONATAL AND CHILD HEALTH BADIN	1,174,000	1,174,000	1,211,000
BI0616	PREVENTION AND CONTROL OF DENGUE BADIN	67,000	67,000	71,000
BI0617	PREVENTION AND CONTROL OF HEPATITIS BADIN	256,000	256,000	276,000
BI0618	PREVENTION AND CONTROL OF HIV/AIDS BADIN	278,000	278,000	291,000
DD0096	ANTI MALARIA PROGRAMME DADU	41,615,000	58,064,000	57,544,000
DD0379	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT DADU	510,959,000	686,772,000	724,161,000
DD0432	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT DADU	7,561,000	7,561,000	121,857,000
DD0434	MOTHER NEONATAL AND CHILD HEALTH DADU	1,174,000	1,174,000	1,211,000
DD0436	PREVENTION AND CONTROL OF DENGUE DADU	67,000	67,000	71,000
DD0437	PREVENTION AND CONTROL OF HEPATITIS DADU	256,000	256,000	276,000
DD0438	PREVENTION AND CONTROL OF HIV/AIDS DADU	278,000	278,000	291,000
DD0446	RURAL HEALTH CENTER RADHAN	13,456,000	13,456,000	14,696,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DD0447	RURAL HEALTH CENTER DRIGH BALA	9,431,000	9,431,000	10,304,000
GO0066	ANTI MALARIA PROGRAMME GHOTKI	19,302,000	21,724,000	24,473,000
GO0259	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT GHOTKI	369,420,000	435,122,000	455,726,000
GO0307	EXPANDED PROGRAM ON IMMUNIFICATION SINDH DISTRICT GHOTKI	7,561,000	7,561,000	85,887,000
GO0309	MOTHER NEONATAL AND CHILD HEALTH GHOTKI	1,174,000	1,174,000	1,211,000
GO0311	PREVENTION AND CONTROL OF DENGUE GHOTKI	67,000	67,000	71,000
GO0312	PREVENTION AND CONTROL OF HEPATITIS GHOTKI	256,000	256,000	276,000
GO0313	PREVENTION AND CONTROL OF HIV/AIDS GHOTKI	278,000	278,000	291,000
HB0260	ELECTRO MEDICAL WORKSHOP HYDERABAD JAMSHORO	33,793,000	40,475,000	43,369,000
HB0261	ADDITIONAL POLICE SURGEON HYDERABAD	36,199,000	36,789,000	46,011,000
HB0262	POLICE HOSPITAL HYDERABAD	30,079,000	35,719,000	34,337,000
HB0263	SERVICES HOSPITAL HYDERABAD	293,123,000	336,576,000	350,223,000
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD	8,771,007,000	8,011,591,000	9,003,892,000
HB0265	DIRECTOR GENERAL HEALTH SINDH SERVICES HYDERABAD	420,149,000	578,851,000	415,681,000
HB0266	THREE DISPENSARIES HYDERABAD	51,681,000	50,792,000	56,867,000
HB0267	PUBLIC ANALYST FOOD LABORATORY HYDERABAD	12,424,000	11,727,000	14,380,000
HB0268	T.B CONTROL & BCG CAMPAIGN HYDERABAD	1,695,275,000	1,551,746,000	1,780,656,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
HB0269	DISTRICT FIELD STAFF HYDERABAD	19,392,000	25,059,000	24,123,000
HB0270	BLOOD TRANSFUSIONS AND OTHER SERVICES HYDERABAD	52,015,000	56,750,000	61,641,000
HB0271	BLOOD TRANSFUSIONS AND OTHER SERVICES HYDERABAD	8,595,000	5,965,000	9,635,000
HB0272	DIRECTORATE ANTI MALARIA PROGRAMME HYDERABAD	387,999,000	365,867,000	434,510,000
HB0273	ANTI MALARIA PROGRAMME HYDERABAD	41,434,000	62,210,000	57,368,000
HB0274	SIR COWASJI INSTITUTE OF PSYCHIATRY HYD	535,071,000	590,329,000	615,678,000
HB0275	DIRECTOR HEALTH SERVICE HYDERABAD	40,262,000	41,319,000	45,390,000
HB0276	INSTITUTE OF OPHTHMOLOGY & VISUAL	585,700,000	585,700,000	585,700,000
HB0644	THE PROVINCIAL COORDINATOR OF SINDH THE PROVINCIAL COORDINATOR OF SINDH LADY HEALTH WORKERS	3,240,220,000	3,723,775,000	3,379,282,000
HB0650	ASSISTANT DIRECTOR, HOMEOPATHY (SINDH)	10,350,000	13,240,000	11,699,000
HB0738	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT HYDERABAD	500,587,000	624,254,000	691,529,000
HB0743	HEPATITIS PREVENTION & CONTROL PROGRAM (CHIEF MINISTER INITIATIVES) HYDERABAD	3,225,905,000	3,139,524,000	3,540,056,000
HB0753	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) HYDERABAD	651,094,000		1,139,527,000
HB0755	DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH) HYDERABAD	380,419,000	380,419,000	456,503,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
HB0759	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT HYDERABAD	8,688,000	7,625,000	158,925,000
HB0766	MOTHER NEONATAL AND CHILD HEALTH HYDERABAD	1,174,000	1,174,000	1,211,000
HB0767	PREVENTION AND CONTROL OF BLINDNESS HYDERABAD	269,000	269,000	286,000
HB0768	PREVENTION AND CONTROL OF DENGUE HYDERABAD	67,000	67,000	71,000
HB0769	PREVENTION AND CONTROL OF HEPATITIS HYDERABAD	256,000	256,000	276,000
HB0770	PREVENTION AND CONTROL OF HIV/AIDS HYDERABAD	278,000	278,000	291,000
HB0778	DIRECTORATE OF MOTHER, NEONATAL AND CHILD HEALTH (MNCH) HYDERABAD	226,008,000	226,008,000	242,540,000
HB0780	DIRECTORATE OF DENGUE CONTROL PROGRAM HYDERABAD	61,663,000	61,663,000	67,349,000
HB0781	DIRECTORATE OF AIDS CONTROL PROGRAM HYDERABAD	328,110,000	327,820,000	357,425,000
HB0782	SGH HAZRAT KHADIJA HOSPITAL LATIFABAD NO. 08	20,350,000	20,350,000	22,230,000
JK0081	ANTI MALARIA PROGRAMME JACOBABAD	27,241,000	37,326,000	36,171,000
JK0082	INSTITUTE OF MEDICAL SCIENCE JACOBABAD	600,000,000	600,000,000	600,000,000
JK0244	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT JACOBABAD	281,843,000	360,405,000	379,740,000
JK0304	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT JACOBABAD	7,561,000	7,561,000	99,395,000
JK0307	MOTHER NEONATAL AND CHILD HEALTH JACOBABAD	1,174,000	1,174,000	1,211,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
JK0309	PREVENTION AND CONTROL OF DENGUE JACOBABAD	67,000	67,000	71,000
JK0310	PREVENTION AND CONTROL OF HEPATITIS JACOBABAD	256,000	256,000	276,000
JK0311	PREVENTION AND CONTROL OF HIV/AIDS JACOBABAD	278,000	278,000	291,000
JK0313	RURAL HEALTH CENTER QADIRPUR	5,465,000	5,465,000	5,971,000
JK0314	RURAL HEALTH CENTER MIRPUR	9,267,000	9,267,000	10,119,000
JO0084	INSTITUTE OF CHEST DISEASES KOTRI	364,282,000	394,390,000	421,889,000
JO0085	SYED ABDULLAH SHAH INSTITUTE OF MEDICAL SCIENCE SEHWAN SHARIF JAMSHORO	29,222,000	2,869,000	20,075,000
JO0264	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT JAMSHORO	227,131,000	296,621,000	305,624,000
JO0296	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) SEHWAN	671,034,000		1,132,483,000
JO0299	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT JAMSHORO	7,561,000	7,561,000	156,289,000
JO0303	ANTI MALARIA PROGRAMME JAMSHORO	1,424,000	1,424,000	1,561,000
JO0304	MOTHER NEONATAL AND CHILD HEALTH JAMSHORO	1,174,000	7,174,000	1,211,000
JO0306	PREVENTION AND CONTROL OF DENGUE JAMSHORO	67,000	67,000	71,000
JO0307	PREVENTION AND CONTROL OF HEPATITIS JAMSHORO	256,000	256,000	276,000
JO0308	PREVENTION AND CONTROL OF HIV/AIDS JAMSHORO	278,000	278,000	291,000
KK0053	ANTI MALARIA PROGRAMME KASHMORE	13,610,000	16,925,000	17,870,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KK0261	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KASHMORE KANDH KOT @ KANDH KOT	237,966,000	292,397,000	315,197,000
KK0296	EXPANDED PROGRAM ON IMMUNIFICATION SINDH DISTRICT KASHMORE @ KANDHKOT	12,916,000	12,682,000	76,229,000
KK0298	MOTHER NEONATAL AND CHILD HEALTH KASHMORE	1,174,000	1,174,000	1,211,000
KK0300	PREVENTION AND CONTROL OF DENGUE KASHMORE	67,000	67,000	71,000
KK0301	PREVENTION AND CONTROL OF HEPATITIS KASHMORE	256,000	256,000	276,000
KK0303	T.B CONTROL & BCG CAMPAIGN KASHMORE	314,000	314,000	331,000
KK0304	PREVENTION AND CONTROL OF HIV/AIDS KASHMORE	278,000	278,000	291,000
KK0307	RURAL HEALTH CENTER KARAMPUR	8,269,000	61,000	
KK0308	RURAL HEALTH CENTER GHOSHPUR	11,913,000	11,913,000	13,015,000
KK0309	RURAL HEALTH CENTER BUXAPUR	4,991,000	4,991,000	5,450,000
KQ0593	HEALTH DEPARTMENT (SECRETARIAT) KARACHI	590,722,000	804,214,000	657,380,000
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI	5,759,063,000	6,503,112,000	6,189,906,000
KQ0595	SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI	1,910,600,000	1,938,426,000	1,893,154,000
KQ0596	SKIN AND SOCIAL HYGIENE CENTRE KARACHI	315,111,000	327,053,000	364,216,000
KQ0597	SERVICES HOSPITAL KARACHI	812,548,000	931,359,000	907,217,000
KQ0598	CHEMICO-BACTERIOLOGICAL LABORATORIES KARACHI	107,054,000	104,987,000	124,144,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KQ0599	NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASE KARACHI	7,062,327,000	9,220,470,000	9,000,000,000
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH KARACHI	2,066,648,000	1,903,132,000	2,370,503,000
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE KARACHI	11,217,226,000	10,111,974,000	11,449,708,000
KQ0602	INSTITUTE OF BASIC MEDICAL SCIENCE KARACHI	90,604,000	60,045,000	102,281,000
KQ0603	DIRECTOR HEALTH SERVICE KARACHI	42,771,000	47,772,000	49,668,000
KQ0604	ANTI MALARIA PROGRAMME KARACHI	36,055,000	42,972,000	47,523,000
KQ0605	DRUG TESTING LABORATORIES SINDH KARACHI	60,803,000	40,537,000	68,719,000
KQ0606	PROVINCIAL QUALITY CONTROL BOARD SINDH KARACHI	9,628,000	5,364,000	8,837,000
KQ0607	CHIEF DRUG INSPECTOR SINDH KARACHI	8,879,000	7,720,000	11,603,000
KQ0608	DIRECTORATE PHARMACY SINDH KARACHI	11,776,000	10,133,000	17,337,000
KQ0609	SINDH GOVERNMENT HOSPITAL KORANGI KARACHI	688,133,000	762,293,000	805,585,000
KQ0610	SINDH GOVERNMENT HOSPITAL SAUDABAD KARACHI	573,868,000	567,079,000	643,697,000
KQ0611	SINDH GOVERNMENT HOSPITAL LIAQUATABAD KARACHI	695,409,000	883,929,000	838,905,000
KQ0612	SINDH GOVERNMENT QATAR HOSPITAL KARACHI	1,098,969,000	1,168,792,000	1,289,518,000
KQ0613	SINDH INSTITUTE OF UROLOGY & TRANSPLANTATION KARACHI	15,316,000,000	21,385,280,000	18,000,000,000
KQ2068	DIRECTOR PPP NODE HEALTH KARACHI	768,480,000	2,433,616,000	2,997,738,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KQ2081	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI SOUTH	112,805,000	125,585,000	147,577,000
KQ2082	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI CENTRAL	228,662,000	218,590,000	289,236,000
KQ2083	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI KORANGI	236,903,000	254,613,000	309,630,000
KQ2084	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI MALIR	356,778,000	396,568,000	441,121,000
KQ2085	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI WEST	409,825,000	328,903,000	413,925,000
KQ2086	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI EAST	114,804,000	132,203,000	151,691,000
KQ2107	PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION HEALTH	2,944,233,000		
KQ2286	PEOPLES PRIMARY HEALTH INITIATIVE (PPHI) SINDH	12,762,583,000	17,208,634,000	14,513,671,000
KQ2315	BEGUM NUSRAT BHUTTO MOTHER & CHILD HEALTH CENTER KARACHI	40,697,000	24,042,000	43,887,000
KQ2320	SINDH HEALTH CARE COMMISSION KARACHI	365,000,000	365,000,000	365,000,000
KQ2322	SINDH BLOOD TRANSFUSION AUTHORITY KARACHI	163,936,000	81,558,000	139,811,000
KQ2332	JANAT GUL 36 BEDDED HOSPITAL / MATERNITY HOME SOHRAB GOTH KARACHI	96,982,000	77,352,000	110,341,000
KQ2334	STRENGTHING / IMPROVEMENT OF 36 BEDDED HOSPITAL DUMBA GOTH KARACHI	66,413,000	45,687,000	73,231,000
KQ2335	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT 50 BEDDED HOSPITAL GADAP CITY KARACHI	93,693,000	60,625,000	99,662,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KQ2336	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL 2A CORRIDORE LANDHI KARACHI	129,191,000	83,297,000	139,238,000
KQ2337	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL REHRI GOTH KARACHI	74,075,000	53,063,000	81,471,000
KQ2380	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) LYARI G.H KARACHI	433,993,000	8,024,895,000	732,476,000
KQ2381	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) P.C KARACHI	475,000,000		801,675,000
KQ2390	DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI) DISTRICT EAST	1,553,859,000	1,553,859,000	1,719,479,000
KQ2391	DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI) DISTRICT WEST	38,228,000	38,228,000	45,874,000
KQ2405	NATIONAL INSTITUTE OF BLOOD DISEASE & BONE MARROW TRANSPLANTATION (NIBD) KARACHI	500,000,000	500,000,000	500,000,000
KQ2409	SINDH MENTAL HEALTH AUTHORITY (SMHA) KARACHI	50,000,000	50,000,000	50,000,000
KQ2411	EXPANDED PROGRAM ON IMMUNIFICATION SINDH DISTRICT SOUTH KARACHI	7,409,000	7,409,000	157,000,000
KQ2412	EXPANDED PROGRAM ON IMMUNIFICATION SINDH DISTRICT EAST KARACHI	7,409,000	7,409,000	260,431,000
KQ2413	EXPANDED PROGRAM ON IMMUNIFICATION SINDH DISTRICT CENTRAL KARACHI	7,409,000	7,409,000	53,458,000
KQ2415	EXPANDED PROGRAM ON IMMUNIFICATION SINDH DISTRICT MALIR KARACHI	7,409,000	7,409,000	263,561,000

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		Rs	Rs	Rs
KQ2416	EXPANDED PROGRAM ON IMMUNIFICATION SINDH DISTRICT KORANGI KARACHI	7,409,000	7,409,000	211,979,000
KQ2420	DIRECTOR GENERAL MONITORING & EVALUATION AT KARACHI	265,755,000	164,775,000	317,063,000
KQ2432	ANTI MALARIA PROGRAMME CENTRAL KARACHI	2,081,000	2,081,000	2,284,000
KQ2433	ANTI MALARIA PROGRAMME EAST KARACHI	2,081,000	2,081,000	2,284,000
KQ2434	ANTI MALARIA PROGRAMME KORANGI KARACHI	2,081,000	2,081,000	2,284,000
KQ2435	ANTI MALARIA PROGRAMME MALIR KARACHI	2,081,000	2,081,000	2,284,000
KQ2436	ANTI MALARIA PROGRAMME SOUTH KARACHI	2,081,000	2,081,000	2,284,000
KQ2437	ANTI MALARIA PROGRAMME WEST KARACHI	2,081,000	2,081,000	2,284,000
KQ2438	MOTHER NEONATAL AND CHILD HEALTH CENTRAL KARACHI	1,174,000	1,174,000	1,211,000
KQ2439	MOTHER NEONATAL AND CHILD HEALTH EAST KARACHI	1,174,000	1,174,000	1,211,000
KQ2440	MOTHER NEONATAL AND CHILD HEALTH KORANGI KARACHI	1,174,000	1,174,000	1,211,000
KQ2441	MOTHER NEONATAL AND CHILD HEALTH MAKIR KARACHI	3,354,000	3,354,000	3,392,000
KQ2442	MOTHER NEONATAL AND CHILD HEALTH SOUTH KARACHI	1,174,000	1,174,000	1,211,000
KQ2443	MOTHER NEONATAL AND CHILD HEALTH WEST KARACHI	1,174,000	1,174,000	1,211,000
KQ2450	PREVENTION AND CONTROL OF DENGUE CENTRAL KARACHI	67,000	67,000	71,000

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		Rs	Rs	Rs
KQ2451	PREVENTION AND CONTROL OF DENGUE EAST KARACHI	67,000	67,000	71,000
KQ2452	PREVENTION AND CONTROL OF DENGUE KORANGI KARACHI	67,000	67,000	71,000
KQ2453	PREVENTION AND CONTROL OF DENGUE MALIR KARACHI	67,000	67,000	71,000
KQ2454	PREVENTION AND CONTROL OF DENGUE SOUTH KARACHI	67,000	67,000	71,000
KQ2455	PREVENTION AND CONTROL OF DENGUE WEST KARACHI	67,000	67,000	71,000
KQ2456	PREVENTION AND CONTROL OF HEPATITIS CENTRAL KARACHI	256,000	256,000	276,000
KQ2457	PREVENTION AND CONTROL OF HEPATITIS EAST KARACHI	256,000	256,000	276,000
KQ2458	PREVENTION AND CONTROL OF HEPATITIS KORANGI KARACHI	256,000	256,000	276,000
KQ2459	PREVENTION AND CONTROL OF HEPATITIS MALIR KARACHI	256,000	256,000	276,000
KQ2460	PREVENTION AND CONTROL OF HEPATITIS SOUTH KARACHI	256,000	256,000	276,000
KQ2461	PREVENTION AND CONTROL OF HEPATITIS WEST KARACHI	256,000	256,000	276,000
KQ2462	PREVENTION AND CONTROL OF HIV/AIDS CENTRAL KARACHI	278,000	278,000	291,000
KQ2463	PREVENTION AND CONTROL OF HIV/AIDS EAST KARACHI	278,000	278,000	291,000
KQ2464	PREVENTION AND CONTROL OF HIV/AIDS KORANGI KARACHI	278,000	278,000	291,000
KQ2465	PREVENTION AND CONTROL OF HIV/AIDS MALIR KARACHI	278,000	278,000	291,000

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		Rs	Rs	Rs
KQ2466	PREVENTION AND CONTROL OF HIV/AIDS SOUTH KARACHI	278,000	278,000	291,000
KQ2467	PREVENTION AND CONTROL OF HIV/AIDS WEST KARACHI	278,000	278,000	291,000
KQ2468	T.B CONTROL & BCG CAMPAIGN CENTRAL KARACHI	314,000	314,000	331,000
KQ2469	T.B CONTROL & BCG CAMPAIGN EAST KARACHI	314,000	314,000	331,000
KQ2470	T.B CONTROL & BCG CAMPAIGN KORANGI KARACHI	314,000	314,000	331,000
KQ2471	T.B CONTROL & BCG CAMPAIGN MALIR KARACHI	314,000	314,000	331,000
KQ2472	T.B CONTROL & BCG CAMPAIGN SOUTH KARACHI	314,000	314,000	331,000
KQ2473	T.B CONTROL & BCG CAMPAIGN WEST KARACHI	314,000	314,000	331,000
KQ2632	INSTITUTE OF PHYSICAL MEDICINE AND REHABILITATION KARACHI	400,000,000	800,000,000	3,050,000,000
KQ2647	HEALTH DEPARTMENT (RESERVED) KARACHI	27,855,952,000	26,569,339,000	62,002,702,000
KQ2656	HEALTH MANAGEMENT RESEARCH & REFORMS UNIT (HMRRU) KARACHI	111,905,000	46,719,000	114,306,000
KQ2659	SINDH INSTITUTE OF CHILD HEALTH AND NEONATOLOGY (SICHIN) KARACHI	1,100,000,000	2,579,727,000	3,110,238,000
KQ2671	ANTI MALARIA PROGRAMME KEMARI KARACHI	2,061,000	2,061,000	2,263,000
KQ2672	MOTHER, NEONATAL AND CHILD HEALTH KEMARI KARACHI	1,174,000	1,174,000	1,211,000
KQ2673	PREVENTION AND CONTROL OF HEPATITIS KEMARI KARACHI	256,000	256,000	276,000

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		Rs	Rs	Rs
KQ2675	PREVENTION AND CONTROL OF DENGUE KEMARI KARACHI	67,000	67,000	71,000
KQ2676	PREVENTION AND CONTROL OF HIV/AIDS KEMARI KARACHI	278,000	278,000	291,000
KQ2677	SINDH LADY HEALTH WORKERS PROGRAMME KEMARI KARACHI	171,945,000	44,245,000	120,136,000
KQ2678	T.B CONTROL & BCG CAMPAIGN KEMARI KARACH	314,000	314,000	331,000
KQ2696	DISTRICT HEALTH OFFICER DISTRICT KEAMARI KARACHI	144,838,000	158,778,000	152,569,000
KQ2728	SINDH INSTITUTE OF ADVANCED ENDOSCOPY & GASTROLOGY CIVIL HOPSITAL KARACHI	750,000,000	750,000,000	750,000,000
KQ2739	36 BEDDED HOSPITAL URBAN HEALTH CENTER MALIR CITY KARACHI	95,581,000	21,221,000	94,010,000
KQ2906	DISTRICT HEALTH OFFICER KEAMARI (OHI) KARACHI	111,200,000	53,873,000	81,640,000
KQ2907	DISTRICT HEALTH OFFICER KEAMARI (HC) KARACHI	164,746,000	56,537,000	87,393,000
KQ2908	DISTRICT HEALTH OFFICER KEAMARI (BTS) KARACHI	126,693,000	22,356,000	50,040,000
KX0100	PIR SYED ABDUL QADIR SHAH JEELANI INSTITUTE OF MEDICAL SCIENCES GAMBAT	7,868,366,000	6,845,246,000	16,723,000,000
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL KHAIRPUR MIRS	1,273,462,000	1,781,039,000	1,474,216,000
KX0102	ANTI MALARIA PROGRAMME KHAIRPUR	50,038,000	67,683,000	67,719,000
KX0103	RHC ATTA MUHAMMAD HAMI DISTRICT KHAIRPUR	45,095,000	44,610,000	54,246,000
KX0608	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KHAIRPUR	725,359,000	968,395,000	1,020,732,000

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		Rs	Rs	Rs
KX0674	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) KHAIRPUR	442,515,000		746,857,000
KX0676	EXPANDED PROGRAM ON IMMUNIFICATION SINDH DISTRICT KHAIRPUR	7,561,000	7,561,000	181,009,000
KX0678	MOTHER NEONATAL AND CHILD HEALTH KHAIRPUR	1,174,000	1,174,000	1,211,000
KX0680	PREVENTION AND CONTROL OF DENGUE KHAIRPUR	67,000	67,000	71,000
KX0681	PREVENTION AND CONTROL OF HEPATITIS KHAIRPUR	256,000	256,000	276,000
KX0682	PREVENTION AND CONTROL OF HIV/AIDS KHAIRPUR	278,000	278,000	291,000
KX0683	T.B CONTROL (DHO) KHAIRPUR	314,000	314,000	331,000
KX0706	RURAL HEALTH CENTER SOBHO DERO	18,683,000	18,683,000	20,406,000
KX0707	RURAL HEALTH CENTER FAIZ GANJ	19,866,000	19,866,000	21,703,000
KX0708	RURAL HEALTH CENTER AGRA	17,222,000	17,222,000	18,809,000
KX0709	RURAL HEALTH CENTER HINGORJA	24,343,000	24,343,000	26,592,000
KX0710	RURAL HEALTH CENTER RANIPUR	34,783,000	34,783,000	37,995,000
KX0711	RURAL HEALTH CENTER CHOUNDIKO	12,986,000	12,986,000	14,184,000
KX0712	RURAL HEALTH CENTER NARA GATE	8,762,000	8,762,000	9,569,000
KX0713	RURAL HEALTH CENTER THARI MIR WAH	58,866,000	73,545,000	69,863,000
KX0714	RURAL HEALTH CENTER GHARI MORI	14,600,000	14,600,000	15,950,000
KX0715	RURAL HEALTH CENTER PIR JO GOTH	5,204,000	11,422,000	11,752,000
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA	3,305,122,000	3,967,650,000	3,620,960,000

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		Rs	Rs	Rs
LN0134	SHAIKH ZAID WOMEN HOSPITAL LARKANA	206,151,000	318,848,000	237,677,000
LN0135	ANTI MALARIA PROGRAMME LARKANA	29,490,000	39,479,000	39,057,000
LN0136	DIRECTOR HEALTH SERVICE LARKANA	27,457,000	19,849,000	30,626,000
LN0468	MS TALUKA HOSPITAL BAKRANI @ AREJA	42,527,000	13,858,000	44,788,000
LN0472	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT LARKANA	446,883,000	599,693,000	636,492,000
LN0479	50 BEDDED HOSPITAL GARHI KHUDA BUX BHUTTO DISTRICT LARKANA	138,097,000	57,491,000	158,496,000
LN0544	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) LARKANA	868,125,000		1,465,073,000
LN0547	EXPANDED PROGRAM ON IMMUNIFICATION SINDH DISTRICT LARKANA	7,223,000	7,116,000	63,222,000
LN0550	MOTHER NEONATAL AND CHILD HEALTH LARKANA	1,174,000	1,174,000	1,211,000
LN0552	PREVENTION AND CONTROL OF DENGUE LARKANA	67,000	67,000	71,000
LN0553	PREVENTION AND CONTROL OF HEPATITIS LARKANA	256,000	256,000	276,000
LN0554	PREVENTION AND CONTROL OF HIV/AIDS LARKANA	278,000	278,000	291,000
MP0140	ANTI MALARIA PROGRAMME MIRPURKHAS	25,397,000	32,773,000	33,871,000
MP0141	DIRECTOR HEALTH SERVICE MIRPURKHAS	40,717,000	35,453,000	44,248,000
MP0466	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT MIRPUR KHAS	435,952,000	529,838,000	576,195,000
MP0483	SHAHEED MOHTARMA BENAZIR BHUTTO CHAIRITY HOSPITAL	69,291,000	37,632,000	73,162,000

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		Rs	Rs	Rs
MP0527	DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH) MIRPURKHAS	21,902,000	21,902,000	26,282,000
MP0530	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT MIRPURKHAS	17,371,000	15,246,000	18,339,000
MP0533	MOTHER NEONATAL AND CHILD HEALTH MIRPURKHAS	1,174,000	1,174,000	1,211,000
MP0535	PREVENTION AND CONTROL OF DENGUE MIRPURKHAS	67,000	67,000	71,000
MP0536	PREVENTION AND CONTROL OF HEPATITIS MIRPURKHAS	256,000	256,000	276,000
MP0537	PREVENTION AND CONTROL OF HIV/AIDS MIRPURKHAS	278,000	278,000	291,000
MP0538	T.B CONTROL & BCG CAMPAIGN MIRPURKHAS	314,000	314,000	331,000
MP0546	RURAL HEALTH CENTER KOT MIR JAN MUHAMMAD	80,059,000	10,853,000	25,164,000
MP0547	RURAL HEALTH CENTER KOT MIR'S LANDHI	80,059,000	10,674,000	25,057,000
MP0561	RURAL HEALTH CENTER GHULAM HYDER SHAH MIRPURKHAS	91,468,000	22,462,000	38,072,000
MP0562	RURAL HEALTH CENTER JHALURI MIRPURKHAS	91,468,000	21,380,000	37,753,000
MP0563	RURAL HEALTH CENTER KHUNBRI MIRPURKHAS	91,468,000	20,321,000	37,128,000
MP0564	RURAL HEALTH CENTER DOULAT LAGHARI MIRPURKHAS	91,468,000	21,568,000	37,714,000
MP0565	RURAL HEALTH CENTER DENGAN BHURGARI MIRPURKHAS	91,468,000	21,295,000	37,699,000
MX0073	ANTI MALARIA PROGRAMME THAR AT MITHI	33,415,000	43,940,000	42,946,000

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		Rs	Rs	Rs
MX0370	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT THARPARKAR @ MITHI	390,722,000	615,829,000	499,225,000
MX0386	TALUKA HOSPITAL KHOME-JO-PAR DISTRICT THARPARKAR	99,693,000	81,650,000	84,351,000
MX0404	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) MITHI	442,515,000		746,857,000
MX0406	DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH) THARPARKAR	426,319,000	426,319,000	511,583,000
MX0408	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT THARPARKAR @ MITHI	7,561,000	7,561,000	172,920,000
MX0411	MOTHER NEONATAL AND CHILD HEALTH THARPARKAR @ MITHI	1,794,000	15,287,000	1,792,000
MX0413	PREVENTION AND CONTROL OF DENGUE THARPARKAR @ MITHI	67,000	67,000	71,000
MX0414	PREVENTION AND CONTROL OF HEPATITIS THARPARKAR @ MITHI	256,000	256,000	276,000
MX0415	PREVENTION AND CONTROL OF HIV/AIDS THARPARKAR @ MITHI	278,000	278,000	291,000
MX0416	T.B CONTROL & BCG CAMPAIGN THARPARKAR @ MITHI	314,000	314,000	331,000
MY0220	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT MATIARI	225,790,000	284,175,000	304,123,000
MY0255	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT MATIARI	7,537,000	7,537,000	57,188,000
MY0257	ANTI MALARIA PROGRAMME MATIARI	1,424,000	1,424,000	1,561,000
MY0258	MOTHER NEONATAL AND CHILD HEALTH MATIARI	1,174,000	1,174,000	1,211,000
MY0260	PREVENTION AND CONTROL OF DENGUE MATIARI	67,000	67,000	71,000

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		Rs	Rs	Rs
MY0261	PREVENTION AND CONTROL OF HEPATITIS MATIARI	256,000	256,000	276,000
MY0262	PREVENTION AND CONTROL OF HIV/AIDS MATIARI	278,000	278,000	291,000
MY0274	RURAL HEALTH CENTER HALA OLD DISTRICT MATIARI	22,913,000	10,080,000	25,897,000
NX0067	ANTI MALARIA PROGRAMME NAUSHAHRO FEROZE	29,242,000	46,483,000	40,029,000
NX0360	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT NAUSHAHRO FEROZE	607,283,000	778,008,000	834,675,000
NX0404	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT NAUSHERO FEROZ	7,561,000	7,561,000	266,265,000
NX0407	MOTHER NEONATAL AND CHILD HEALTH NAUSHAHRO FEROZE	1,174,000	1,174,000	1,211,000
NX0409	PREVENTION AND CONTROL OF DENGUE NAUSHAHRO FEROZE	67,000	67,000	71,000
NX0410	PREVENTION AND CONTROL OF HEPATITIS NAUSHAHRO FEROZE	256,000	256,000	276,000
NX0411	PREVENTION AND CONTROL OF HIV/AIDS NAUSHAHRO FEROZE	278,000	278,000	291,000
NX0413	RURAL HEALTH CENTER BHIRIA CITY	14,023,000	18,623,000	15,318,000
NX0414	RURAL HEALTH CENTER MEHRAB PUR	19,140,000	23,640,000	20,906,000
NX0415	RURAL HEALTH CENTER KAMAL DERO	5,849,000	9,149,000	6,390,000
NX0416	RURAL HEALTH CENTER MITHIANI	12,413,000	17,013,000	13,559,000
NX0417	RURAL HEALTH CENTER NEW JATOI	15,231,000	19,831,000	16,635,000
NX0418	RURAL HEALTH CENTER THARU SHAH	13,037,000	17,637,000	14,239,000
NX0419	RURAL HEALTH CENTER SONEHRY FARM	13,362,000	16,862,000	14,593,000

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		Rs	Rs	Rs
NX0420	RURAL HEALTH CENTER DERBELLO	9,793,000	13,393,000	10,699,000
NX0421	RURAL HEALTH CENTER MACHUR	8,253,000	10,663,000	9,014,000
NX0422	RURAL HEALTH CENTER PADIDAN	27,367,000	31,867,000	29,894,000
NX0423	RURAL HEALTH CENTER DARYA KHAN MARI	17,362,000	21,762,000	18,964,000
NX0439	RURAL HEALTH CENTER AT VILLAGE KAREJA CHANDIO TALUKA & DISTRICT NAUSHAHRO FEROZE	17,479,000	3,037,000	18,963,000
QS0283	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KAMBAR SHAHDAD KOT @ KAMBAR	395,613,000	494,444,000	528,128,000
QS0308	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT KAMBER SHAHDADKOT	7,561,000	7,561,000	83,560,000
QS0310	MOTHER NEONATAL AND CHILD HEALTH KAMBER @ SHAHDADKOT	1,174,000	2,974,000	1,211,000
QS0312	PREVENTION AND CONTROL OF DENGUE KAMBAR SHAHDADKOT	67,000	67,000	71,000
QS0313	PREVENTION AND CONTROL OF HEPATITIS KAMBER @ SHAHDADKOT	256,000	256,000	276,000
QS0314	PREVENTION AND CONTROL OF HIV/AIDS KAMBER @ SHAHDADKOT	278,000	278,000	291,000
QS0315	T.B CONTROL & BCG CAMPAIGN KAMBAR	314,000	314,000	331,000
QS0320	RURAL HEALTH CENTER QUBO SAEED KHAN	13,751,000	13,751,000	15,022,000
QS0321	RURAL HEALTH CENTER UMEED ALI JUNEJO	4,034,000	4,034,000	4,406,000
QS0323	RURAL HEALTH CENTER WAGAN	18,748,000	18,748,000	20,478,000
SB0107	ANTI MALARIA PROGRAMME BENAZIRABAD	31,582,000	37,360,000	39,843,000

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		Rs	Rs	Rs
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD	2,406,964,000	2,447,857,000	2,815,357,000
SB0440	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SHAHEED BENAZEERABAD	544,410,000	729,965,000	770,328,000
SB0490	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) S.BENAZIRABAD	442,515,000		746,857,000
SB0496	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SHAHEED BENAZIRABAD	7,561,000	7,561,000	100,820,000
SB0500	DIRECTOR HEALTH SERVICE SHAHEED BENAZIRABAD	29,391,000	20,415,000	30,459,000
SB0501	MOTHER NEONATAL AND CHILD HEALTH BENAZIRABAD	1,174,000	1,174,000	1,211,000
SB0503	PREVENTION AND CONTROL OF DENGUE BENAZIRABAD	67,000	67,000	71,000
SB0504	PREVENTION AND CONTROL OF HEPATITIS BENAZIRABAD	256,000	256,000	276,000
SB0505	PREVENTION AND CONTROL OF HIV/AIDS BENAZIRABAD	278,000	278,000	291,000
SB0515	RURAL HEALTH CENTER DOULATPUR	20,080,000	20,080,000	21,168,000
SB0516	RURAL HEALTH CENTER BANDHI	22,098,000	22,098,000	23,372,000
SB0517	TALUKA HEAD QUARTER HOSPITAL SAKRAND	70,135,000	70,135,000	76,611,000
SB0518	RURAL HEALTH CENTER KAZI AHMED	37,604,000	37,604,000	40,310,000
SB0519	RURAL HEALTH CENTER SHAHPUR JEHANIA	18,552,000	18,552,000	19,503,000
SB0520	RURAL HEALTH CENTER CHAK NO. 3	11,288,000	11,288,000	11,568,000
SB0522	RURAL HEALTH CENTER MEHAR ALI JAMALI	8,765,000	8,765,000	8,809,000

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		Rs	Rs	Rs
SB0523	RURAL HEALTH CENTER YAR MUHAMMAD JAMALI	4,889,000	4,889,000	4,575,000
SB0524	RURAL HEALTH CENTER MEHRABPUR	10,281,000	10,281,000	10,467,000
SB0525	ADDITIONAL POLICE SURGEON S. BENAZIRABAD	28,522,000	27,052,000	29,746,000
SL0054	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SUJAWAL	100,393,000	128,802,000	137,189,000
SL0081	ANTI MALARIA PROGRAM SUJAWAL	16,871,000	22,137,000	22,350,000
SL0082	OTHER HEALTH INSTITUTION SUJAWAL	13,976,000	13,255,000	16,451,000
SL0083	HEALTH CENTER SUJAWAL	181,700,000	208,239,000	215,874,000
SL0084	BLOOD TRANSFUSION & OTHER SERVICE SUJAWAL	46,249,000	61,822,000	29,836,000
SL0085	T.B CONTROL & BCG CAMPAIGN SUJAWAL	24,203,000	26,612,000	27,412,000
SL0086	DISTRICT FIELD STAFF SUJAWAL	13,080,000	16,063,000	12,517,000
SL0087	DRUG CONTROL SUJAWAL	1,835,000	2,255,000	2,423,000
SL0088	GOVERNMENT DISPENSRY SUJAWAL	65,728,000	77,545,000	81,812,000
SL0089	BASIC HEALTH UNITS SUJAWAL	148,030,000	149,944,000	184,801,000
SL0090	DHO (GAVI) SUJAWAL	15,482,000	10,829,000	3,369,000
SL0095	EXPANDED PROGRAM ON IMMUNIFICATION SINDH DISTRICT SUJAWAL	7,561,000	7,561,000	69,270,000
SL0097	ANTI MALARIA PROGRAMME SUJAWAL	1,424,000	2,145,000	1,561,000
SL0098	MOTHER NEONATAL AND CHILD HEALTH SUJAWAL	1,174,000	5,282,000	1,211,000
SL0100	PREVENTION AND CONTROL OF DENGUE SUJAWAL	67,000	67,000	71,000

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		Rs	Rs	Rs
SL0101	PREVENTION AND CONTROL OF HEPATITIS SUJAWAL	256,000	256,000	276,000
SL0102	PREVENTION AND CONTROL OF HIV/AIDS SUJAWAL	278,000	278,000	291,000
SL0103	T.B CONTROL & BCG CAMPAIGN SUJAWAL	314,000	314,000	331,000
SL0109	MS TALUKA HOSPITAL M/BATHORO SAJWAL	171,269,000	167,024,000	192,920,000
SL0110	MS TALUKA HOSPITAL SIJAWAL SAJWAL	365,599,000	387,206,000	415,423,000
SL0111	MS TALUKA HOSPITAL JATI SAJWAL	147,952,000	130,193,000	171,984,000
SN0095	SHAHDADPUR INSTITUTE OF MEDICAL SCIENCE SHAHDADPUR	440,000,000	440,000,000	440,000,000
SN0096	ANTI MALARIA PROGRAMME SANGHAR	36,787,000	49,986,000	50,276,000
SN0414	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SANGHAR	504,429,000	657,150,000	708,991,000
SN0443	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SANGHAR	7,561,000	7,561,000	204,719,000
SN0445	MOTHER NEONATAL AND CHILD HEALTH SANGHAR	1,174,000	1,174,000	1,211,000
SN0447	PREVENTION AND CONTROL OF DENGUE SANGHAR	67,000	67,000	71,000
SN0448	PREVENTION AND CONTROL OF HEPATITIS SANGHAR	256,000	256,000	276,000
SN0449	PREVENTION AND CONTROL OF HIV/AIDS SANGHAR	278,000	278,000	291,000
SQ0086	ANTI MALARIA PROGRAMME SHIKARPUR	24,854,000	36,471,000	35,418,000
SQ0361	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SHIKARPUR	396,934,000	475,947,000	522,994,000

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		Rs	Rs	Rs
SQ0385	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SHIKARPUR	7,561,000	7,561,000	97,979,000
SQ0387	MOTHER NEONATAL AND CHILD HEALTH SHIKARPUR	1,174,000	1,174,000	1,211,000
SQ0389	PREVENTION AND CONTROL OF DENGUE SHIKARPUR	67,000	67,000	71,000
SQ0390	PREVENTION AND CONTROL OF HEPATITIS SHIKARPUR	256,000	256,000	276,000
SQ0391	PREVENTION AND CONTROL OF HIV/AIDS SHIKARPUR	278,000	278,000	291,000
SQ0400	RURAL HEALTH CENTER MIAN JO GOTH	11,629,000	11,629,000	12,704,000
SQ0401	RURAL HEALTH CENTER GARHI YASEEN	17,355,000	17,355,000	18,957,000
SQ0403	RURAL HEALTH CENTER RAHIMABAD	11,247,000	11,247,000	12,282,000
SQ0404	NAME OF RURAL HEALTH CENTER CHAK	13,335,000	13,335,000	14,562,000
SQ0405	RURAL HEALTH CENTER SULTAN KOT	9,077,000	9,077,000	9,914,000
SY0141	CHEMICAL EXAMINER AND LABORATORIES SUKKU R	33,407,000	40,401,000	37,692,000
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR	1,367,549,000	2,044,571,000	1,538,207,000
SY0143	ANWAR PARACHA HOSPITAL SUKKUR	155,399,000	144,460,000	176,703,000
SY0144	ANTI MALARIA PROGRAMME SUKKUR	25,673,000	38,631,000	34,527,000
SY0145	DIRECTOR HEALTH SERVICE SUKKUR	28,401,000	15,641,000	28,965,000
SY0477	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SUKKUR	509,428,000	691,496,000	719,414,000
SY0545	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) SUKKUR	1,125,000,000		1,968,863,000

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		Rs	Rs	Rs
SY0549	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SUKKUR	16,245,000	15,182,000	286,241,000
SY0554	MOTHER NEONATAL AND CHILD HEALTH SUKKUR	1,174,000	1,174,000	1,211,000
SY0556	PREVENTION AND CONTROL OF DENGUE SUKKUR	67,000	67,000	71,000
SY0557	PREVENTION AND CONTROL OF HEPATITIS SUKKUR	256,000	256,000	276,000
SY0558	PREVENTION AND CONTROL OF HIV/AIDS SUKKUR	278,000	278,000	291,000
SY0559	T.B CONTROL & BCG CAMPAIGN SUKKUR	314,000	314,000	331,000
SY0568	RURAL HEALTH CENTER TRIGHATI	11,411,000	11,411,000	12,462,000
SY0569	RURAL HEALTH CENTER BACHAL SHAH MIANI	11,433,000	11,433,000	12,485,000
TN0219	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT TANDO MUHAMAMD KHAN	195,923,000	249,096,000	261,549,000
TN0236	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) TANDO MUHAMMAAD KHAN	868,125,000		1,519,332,000
TN0238	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT TANDO MUHAMMAD KHAN	7,537,000	7,537,000	54,351,000
TN0240	ANTI MALARIA PROGRAMME TANDO MUHAMMAD KHAN	1,424,000	2,611,000	1,561,000
TN0242	MOTHER NEONATAL AND CHILD HEALTH TANDO MUHAMMAD KHAN	1,174,000	2,229,000	1,211,000
TN0244	PREVENTION AND CONTROL OF DENGUE TANDO MUHAMMAD KHAN	67,000	67,000	71,000
TN0245	PREVENTION AND CONTROL OF HEPATITIS TANDO MUHAMMAD KHAN	256,000	256,000	276,000

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		Rs	Rs	Rs
TN0246	PREVENTION AND CONTROL OF HIV/AIDS TANDO MUHAMMAD KHAN	278,000	278,000	291,000
TN0254	TEN (10) BEDED HOSPITAL BARCHANI DISTRICT TANDO MUHAMMAD KHAN	79,983,000	25,026,000	70,504,000
TQ0220	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT TANDO ALLAHYAR	267,091,000	324,243,000	349,779,000
TQ0244	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT TANDO ALLAHYAR	7,537,000	7,537,000	49,903,000
TQ0246	MOTHER NEONATAL AND CHILD HEALTH TANDO ALLAHYAR	1,174,000	1,174,000	1,211,000
TQ0247	ANTI MALARIA PROGRAMME TANDO ALLAHYAR	1,424,000	1,424,000	1,561,000
TQ0249	PREVENTION AND CONTROL OF DENGUE TANDO ALLAHYAR	67,000	67,000	71,000
TQ0250	PREVENTION AND CONTROL OF HEPATITIS TANDO ALLAHYAR	256,000	256,000	276,000
TQ0251	PREVENTION AND CONTROL OF HIV/AIDS TANDO ALLAHYAR	278,000	278,000	291,000
TX0086	ANTI MALARIA PROGRAMME THATTA	26,861,000	38,300,000	36,414,000
TX0385	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT THATTA	184,204,000	232,528,000	248,454,000
TX0413	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT THATTA	7,561,000	7,561,000	104,037,000
TX0416	MOTHER NEONATAL AND CHILD HEALTH THATTA	1,174,000	4,774,000	1,211,000
TX0418	PREVENTION AND CONTROL OF DENGUE THATTA	67,000	67,000	71,000
TX0419	PREVENTION AND CONTROL OF HEPATITIS THATTA	256,000	256,000	276,000

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		Rs	Rs	Rs
TX0420	PREVENTION AND CONTROL OF HIV/AIDS THATTA	278,000	278,000	291,000
UT0057	ANTI MALARIA CONTROL PROGRAMME UMERKOT	10,595,000	12,032,000	13,344,000
UT0320	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT UMER KOT	284,172,000	346,493,000	370,841,000
UT0345	EXPANDED PROGRAM ON IMMUNIFICATION SINDH DISTRICT UMERKOT	7,561,000	7,561,000	97,913,000
UT0347	MOTHER NEONATAL AND CHILD HEALTH UMERKOT	1,174,000	1,174,000	1,211,000
UT0349	PREVENTION AND CONTROL OF DENGUE UMERKOT	67,000	67,000	71,000
UT0350	PREVENTION AND CONTROL OF HEPATITIS UMERKOT	256,000	256,000	276,000
UT0351	PREVENTION AND CONTROL OF HIV/AIDS UMERKOT	278,000	278,000	291,000
UT0352	T.B CONTROL & BCG CAMPAIGN UMERKOT	314,000	314,000	331,000
UT0360	RURAL HEALTH CENTER HYDER FARM	11,253,000	13,253,000	12,263,000
UT0362	RURAL HEALTH CENTER CHHORE	15,483,000	18,483,000	16,888,000
UT0363	RURAL HEALTH CENTER DHORONARO	28,689,000	33,689,000	31,271,000
UT0364	RURAL HEALTH CENTER FAKIR MOHAMMAD AMIN MANGRIO	11,370,000	13,370,000	12,404,000
UT0365	RURAL HEALTH CENTER NABISAR ROAD	38,041,000	42,041,000	36,776,000
BI0075	DISTRICT HEALTH OFFICER BADIN	260,259,000	214,955,000	263,173,000
BI0076	BLOOD TRANSFUSION (EDO HEALTH) BADIN	62,320,000	70,474,000	36,084,000
BI0077	DISTRICT FIELD STAFF (EDO HEALTH) BADIN	17,805,000	18,463,000	16,009,000

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		Rs	Rs	Rs
BI0078	T.B CONTROL SCHOOL (DHO) T.B BADIN	9,876,000	8,982,000	12,510,000
BI0079	HEALTH INSTITUTION (GDIS) EDO BADIN	86,476,000	82,281,000	99,611,000
BI0080	MS RURAL HEALTH CENTER TALHAR BADIN	66,153,000	61,429,000	76,712,000
BI0081	MS RHC DEI (EDO) BADIN	27,587,000	27,228,000	33,207,000
BI0082	MS RHC PANGRIO (EDO) BADIN	36,451,000	34,514,000	43,957,000
BI0083	MS RHC KHOSKI (EDO) BADIN	42,872,000	49,610,000	53,665,000
BI0084	MS RHC RAJO KHANANI (EDO) BADIN	30,193,000	30,256,000	33,786,000
BI0085	MS RHC FAZAL MOHD TALPUR (EDO) BADIN	21,884,000	23,331,000	24,523,000
BI0086	MS RHC NINDO SHAHAR (EDO) BADIN	35,496,000	13,708,000	39,604,000
BI0087	MS RHC KADHAN (EDO) BADIN	45,819,000	41,050,000	53,002,000
BI0088	MS RHC TGh ALI (EDO) BADIN	58,596,000	54,740,000	66,890,000
BI0089	MS RHC KHANANI JAT (EDO) BADIN	10,480,000	9,582,000	12,067,000
BI0090	MO MC KARIO GANHWER (EDO) BADIN	17,086,000	12,528,000	18,223,000
BI0091	MO BHU ARTALRY CHACK NF1 (EDO) BADIN	3,630,000	2,840,000	4,308,000
BI0092	MO BHU BEHD MQ (EDO) BADIN	4,023,000	4,454,000	5,213,000
BI0093	MO BHU GHULAM HUSSAIN PARHYAR (EDO) BADI N	4,012,000	3,389,000	4,909,000
BI0094	MO BHU SYED ABDULLAH SHAH (EDO) BADIN	5,206,000	2,992,000	5,420,000
BI0095	MO BHU YOUSUF SOOMRO (EDO) BADIN	6,483,000	8,672,000	8,429,000

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		Rs	Rs	Rs
BI0096	MO BHU LAL BUX NFTMANI (EDO) BADIN	3,935,000	2,692,000	4,390,000
BI0097	MO BHU RIP (EDO) BADIN	3,831,000	4,080,000	4,965,000
BI0098	MO BHU YOUSUF SHAH (EDO) BADIN	6,184,000	7,366,000	7,869,000
BI0099	MO BHU KAPRI MORI (EDO) BADIN	5,663,000	5,278,000	6,503,000
BI0100	MO BHU PHALAARA (EDO) BADIN	4,076,000	4,980,000	5,522,000
BI0101	MO BHU MQR M NIZAMANI (EDO) BADIN	6,011,000	9,320,000	7,998,000
BI0102	MO BHU NABI BUX PUNJABI (EDO) BADIN	4,472,000	4,639,000	5,577,000
BI0103	MO BHU PUNJABI CHACK NF2 (EDO) BADIN	4,756,000	4,313,000	5,966,000
BI0104	MO BHU ALI MURAD CHANDIO (EDO) BADIN	5,196,000	5,290,000	6,150,000
BI0105	MO BHU RAHUKI (EDO) BADIN	4,680,000	4,640,000	5,862,000
BI0106	MO BHU MATARO MANDHRO (EDO) BADIN	3,475,000	1,618,000	4,161,000
BI0107	MO BHU GHULAM MOHD NIZAMANI (EDO) BADIN	4,927,000	5,687,000	6,318,000
BI0108	MO BHU HAJI MOHD BOHAR (EDO) BADIN	4,630,000	4,588,000	5,779,000
BI0109	MO BHU HAJI DODO GASSKORI (EDO) BADIN	6,804,000	6,668,000	7,781,000
BI0110	MO BHU GULAB LEGHARI (EDO) BADIN	4,342,000	1,751,000	4,506,000
BI0111	MO BHU HAJI NIZAMUDDIN (EDO) BADIN	5,659,000	8,401,000	7,877,000
BI0112	MO BHU KHORWAH (EDO) BADIN	4,231,000	4,312,000	5,382,000
BI0113	MO BHU GHARO (EDO) BADIN	4,781,000	2,539,000	5,516,000

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		Rs	Rs	Rs
BI0114	MO BHU CH FATEH MUHAMMAD (EDO) BADIN	6,646,000	5,416,000	7,063,000
BI0115	MO BHU TARAI (EDO) BADIN	6,780,000	9,007,000	8,713,000
BI0116	MO BHU AHMED RAJO (EDO) BADIN	4,970,000	3,538,000	5,947,000
BI0117	MO BHU JUNA (EDO) BADIN	4,204,000	3,264,000	5,112,000
BI0118	MO BHU MOLVI ALI MOHD MEHRI (EDO) BADIN	3,522,000	2,354,000	4,346,000
BI0119	MO BHU ALI BUX SHAH (EDO) BADIN	4,704,000	5,354,000	5,870,000
BI0120	MO BHU WALI MOHD MALAANI (EDO) BADIN	3,488,000	2,828,000	4,353,000
BI0121	MO BHU SAEED PUR (EDO) BADIN	6,200,000	7,249,000	7,897,000
BI0122	MO BHU GHULAM SHAH MORI (EDO) BADIN	4,450,000	3,169,000	5,396,000
BI0123	MO BHU SAEED KHAN BHURGRI (EDO) BADIN	4,914,000	3,651,000	5,972,000
BI0124	MO BHU DADAH (EDO) BADIN	5,274,000	5,922,000	6,736,000
BI0125	MO BHU KHALIFO QASIM (EDO) BADIN	4,526,000	4,045,000	5,505,000
BI0126	MS RHC THAREE (EDO) BADIN	23,199,000	25,478,000	26,270,000
BI0127	DRUG CONTROL (EDO) BADIN	2,933,000	3,502,000	3,845,000
BI0128	DHQ HOSPITAL BADIN	335,327,000	250,888,000	387,621,000
BI0129	MS TALUKA HOSPITAL MATLI BADIN	202,600,000	201,040,000	235,264,000
BI0130	MATERNITY HOME MAATLI (MS Taluka) BADIN	11,435,000	8,890,000	12,513,000
BI0131	MS TALUKA HOSPITAL SHAHEED FAZIL RAHU BADIN	136,688,000	112,641,000	155,577,000

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		Rs	Rs	Rs
BI0132	MS TALUKA HOSPITAL TANDO BAGO BADIN	130,145,000	103,231,000	138,305,000
BI0133	MO BHU TUKK FARM (EDO) BADIN	4,518,000	4,477,000	5,659,000
BI0134	DHO (GAVI) BADIN	38,473,000	41,757,000	10,858,000
DD0079	DISTRICT HEALTH OFFICER DADU	205,374,000	282,002,000	206,303,000
DD0080	HEALTH CENTER CIVIL HOSPITAL DADU		369,000	
DD0081	OTHER HEALTH INSTITUTIONS DENTIST CLINIC DADU	116,364,000	124,203,000	144,951,000
DD0082	OHI CIVIL HOSPITAL DADU		8,963,000	
DD0083	BLOOD TRANSFUSION	32,883,000	45,952,000	18,049,000
DD0084	DHQ HOSPITAL DADU	1,091,313,000	318,399,000	568,831,000
DD0085	DRUG CONTROL	1,377,000	1,069,000	1,458,000
DD0086	T.B CONTROL & BCG CAMPAIGN DADU	530,000	353,000	565,000
DD0087	T.B CONTROL PROVINCIAL CIVIL HOSPITAL DADU		1,989,000	
DD0088	DISTRICT FIELD STAFF (LEPROCY)	20,870,000	26,866,000	16,991,000
DD0089	HEALTH CENTERS DADU	5,877,000	3,410,000	5,102,000
DD0090	OTHER HEALTH INSTITUTIONS DADU	55,736,000	37,047,000	60,698,000
DD0091	HEALTH CENTER DADU		262,233,000	
DD0092	MS TALUKA HOSPITAL MEHAR DADU	149,005,000	187,293,000	290,502,000
DD0093	MS TALUKA HOPITAL K N SHAH DADU	166,439,000	151,228,000	191,814,000
DD0094	MS TALUKA HOSPITAL JOHI DADU	133,545,000	121,481,000	152,209,000
DD0095	DHO (GAVI) DADU	57,644,000	53,809,000	14,223,000

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		Rs	Rs	Rs
GO0067	DISTRICT HEALTH OFFICER GHOTKI	92,213,000	101,489,000	88,301,000
GO0068	DHQ HOSPITAL GHOTKI	301,151,000	266,742,000	336,714,000
GO0069	MS TALUKA HOSPITAL GHOTKI	211,904,000	244,996,000	236,043,000
GO0070	MS TALUKA HOSPITAL UBAURO GHOTKI	128,847,000	121,411,000	148,085,000
GO0071	EDO (H) OTHER HEALTH INSTITUTION GHOTKI	112,629,000	124,409,000	132,265,000
GO0072	EDO (H) OTHER HEALTH CENTER GHOTKI	318,348,000	327,993,000	396,926,000
GO0073	EDO (H) BLOOD TRANSFUSION & OTHER GHOTKI	28,442,000	43,971,000	19,141,000
GO0074	TB CONTROL & BCG CAMPAIGN GHOTKI	16,100,000	14,136,000	17,549,000
GO0075	MS TALUKA HOSPITAL DAHARKI GHOTKI	112,704,000	126,849,000	124,765,000
GO0076	DHO (GAVI) GHOTKI	49,866,000	52,411,000	14,408,000
HB0277	DISTRICT HEALTH OFFICER HYDERABAD	207,585,000	423,811,000	201,092,000
HB0278	HEALTH CENTER (DHO) HYDERABAD	777,694,000	916,185,000	974,103,000
HB0279	OTHER HEALTH INSTITUTION (DHO) HYDERABAD	233,045,000	217,672,000	262,463,000
HB0280	DISTRICT FIELD STAFF (DHO) HYDERABAD	10,270,000	13,107,000	7,632,000
HB0281	BLOOD TRANSFUSION (DHO) HYDERABAD	189,563,000	182,677,000	132,546,000
HB0282	T.B CONTROL (DHO) HYDERABAD	17,248,000	4,506,000	17,726,000
HB0283	MS SHAH BHITAI HSOPITAL (OHI) HYDERABAD	586,360,000	750,041,000	728,174,000
HB0284	MS CDF HOSPITAL HYDERABAD	261,084,000	305,011,000	311,380,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
HB0285	MS SINDH GOVERNMENT HOSPITAL FAREDABAD H YDERABAD	306,838,000	334,234,000	367,105,000
HB0286	MS SHAH BHITAI HOSPITAL (HC) HYDERABAD	46,925,000	44,548,000	55,234,000
HB0287	DIVISIONAL DRUG INSPECTOR HYDERABAD	5,897,000	7,270,000	7,164,000
HB0288	DRUG INSPECTOR HYDERABAD	4,582,000	6,697,000	6,087,000
HB0289	MS TALUKA HOSPITAL QASIMABAD HYDERABAD	550,565,000	609,362,000	631,785,000
HB0290	MS TANGA STAND HOSPITAL PHULELI HYDERABAD	121,683,000	124,281,000	139,837,000
HB0291	FOOD TESTING LABORATORY HYDERABAD	15,120,000	14,590,000	18,483,000
HB0292	MS KOHSAR HOSPITAL LATIFABAD HYDERABAD	262,707,000	292,328,000	321,833,000
HB0293	DHO (GAVI) HYDERABAD	28,811,000	25,298,000	7,031,000
JK0066	DISTRICT HEALTH OFFICER JACOBABAD	106,774,000	178,704,000	117,082,000
JK0067	HEALTH CENTERS (RHCS) JACOBABAD	136,548,000	142,745,000	168,267,000
JK0068	HEALTH CENTERS (BHUS) JACOBABAD	120,714,000	139,206,000	147,549,000
JK0069	HEALTH CENTERS (MCH) JACOBABAD	10,987,000	13,269,000	13,501,000
JK0070	BLOOD TRANSFUSION & OTHER SERVICES JACOB ABAD	40,325,000	52,785,000	18,901,000
JK0071	T.B CONTROL & B.C.G CAMPAIGN JACOBABAD	10,300,000	11,997,000	12,250,000
JK0072	DISTRICT FIELD STAFF JACOBABAD	9,671,000	14,271,000	7,665,000
JK0073	DRUG CONTROL JACOBABAD	2,275,000	3,759,000	3,080,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
JK0074	DHQ HOSPITAL JACOBABAD	296,276,000	295,715,000	335,892,000
JK0075	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD	151,124,000	179,156,000	179,862,000
JK0076	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD	101,334,000	103,006,000	122,826,000
JK0077	GOVERNMENT DISPENCRIES JACOBABOD	17,258,000	18,729,000	19,957,000
JK0078	DENTAL /EYE CLINIC JACOBABAD	16,130,000	15,320,000	18,307,000
JK0079	UNANI SHIFA KHANA JACOBABAD	7,572,000	9,953,000	3,824,000
JK0080	DHO (GAVI) JACOBABAD	26,160,000	27,722,000	7,361,000
JO0063	DISTDICT HEALTH OFFICER JAMSHORO	202,270,000	223,629,000	191,354,000
JO0064	DHQ HOSPITAL JAMSHORO @ KOTRI	458,344,000	406,312,000	526,275,000
JO0065	SYED ABDULLAH SHAH INSTITUTE OF MEDICAL SCIENCE SEHWAN SHARIF	1,850,097,000	2,150,025,000	2,538,830,000
JO0066	MS TALUKA HOSPITAL THANU BULA KHAN JAMSHORO	176,446,000	135,977,000	198,913,000
JO0067	MS TALUKA HOSPITAL MANJAND JAMSHORO	110,061,000	97,732,000	128,277,000
JO0068	MS RHC UNARPUR JAMSHORO	46,268,000	32,082,000	51,898,000
JO0069	MS RHC SANN JAMSHORO	47,877,000	30,583,000	50,572,000
JO0070	MS RHC ARAZI JAMSHORO	40,393,000	37,425,000	48,367,000
JO0071	MS RHC JHANGARA JAMSHORO	27,723,000	15,552,000	32,324,000
JO0072	MS RHC BHAN JAMSHORO	38,081,000	22,682,000	43,662,000
JO0073	BASIC HEALTH UNITS JAMSHORO	111,878,000	107,566,000	133,747,000
JO0074	OTHER HEALTH INSTITUTIONS JAMSHORO	149,510,000	69,394,000	171,582,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
JO0075	TB CONTROL & BCG CAMPAIGN JAMSHORO	44,848,000	49,207,000	30,543,000
JO0076	DRUG INSPECTOR DRUG CONTROL JAMSHORO	3,118,000	3,063,000	3,645,000
JO0077	MS 30 BEDED HOSPITAL NORIABAD JAMSHORO	50,577,000	39,818,000	57,140,000
JO0078	TRAUMA CENTRE ON INDUS HIGHWAY SEHWAN JA MSHORO	17,000	17,000	17,000
JO0079	DHO (GAVI) JAMSHORO	18,730,000	19,598,000	5,420,000
JO0080	MCC CENTRE BHAMBHA TALUKA SEHWAN SHARIF JAMSHORO	9,275,000	2,452,000	11,441,000
JO0081	GOVERNMENT DISPENSARY JUMO SHORO TAUKA KOTRI JAMSHORO	2,758,000	2,109,000	3,225,000
JO0082	GOVERNMENT DISPENSARY AT LAL KHAN LASHRI SEHWAN SHARIF JAMSHORO	1,857,000	422,000	2,096,000
JO0083	MCH CENTRE AT VILLAGE KARMPUR TALUKA SEHWAN JAMSHORO	4,239,000	2,259,000	5,036,000
KK0054	EDO HEALTH KASHMORE	93,735,000	100,426,000	86,191,000
KK0055	DRUGS CONTROL KANDHKOT KASHMORE	1,148,000	1,803,000	1,609,000
KK0056	BLOOD TDANSFUSPON & SERV HOSPITAL KASHMO RE	27,280,000	48,030,000	13,935,000
KK0057	HEALTH INSTITUTION (INCL 3) KASHMORE	38,801,000	46,022,000	48,557,000
KK0058	HEALTH CENTRE KASHMORE @ KANDHKOT	92,645,000	71,590,000	103,836,000
KK0059	HEALTH INSTITUTIONS (INCLUDE BOTH MCHS) KASHMORE	97,922,000	124,364,000	132,907,000
KK0060	DHQ HOSPITAL KASHMORE	148,949,000	163,913,000	175,994,000
KK0061	MS TALUKA HOSPITAL KASHMORE	104,950,000	103,750,000	129,746,000

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		Rs	Rs	Rs
KK0062	DHO (GAVI) KASHMORE @ KHANDHKOT	31,491,000	37,329,000	9,694,000
KQ0614	DIRECTOR HEALTH SERVICES (ADMN) KARACHI (ADMINISTRATION) KARACHI	41,593,000	39,670,000	46,084,000
KQ0615	DISTRICT HEALTH OFFICER SOUTH (ADMN) KARACHI	49,988,000	219,356,000	41,377,000
KQ0617	DIRECTOR HEALTH SERVICES (ADMN) KARACHI KARACHI	150,538,000	256,611,000	117,300,000
KQ0618	TOWN HEALTH OFFICER GULSHAN-E-IQBAL TOW N	14,611,000	1,435,000	10,038,000
KQ0619	TOWN HEALTH OFFICER MALIR TOWN KARACHI	14,611,000	1,435,000	10,038,000
KQ0620	TOWN HEALTH OFFICER L&HI (ADMINISTRATION) KARACHI	14,611,000	1,435,000	10,038,000
KQ0621	DISTRICT HEALTH OFFICER KORANGI (ADMN) KARACHI	66,251,000	124,591,000	45,222,000
KQ0622	DISTRICT HEALTH OFFICER WEST (ADMN) KARACHI	64,266,000	83,904,000	50,875,000
KQ0624	TOWN HEALTH OFFICER SPTE (ADMINISTRATION)KARACHI	14,611,000	1,435,000	10,038,000
KQ0625	DISTRICT HEALTH OFFICER MALIR (ADMN) KARACHI	55,320,000	161,677,000	49,577,000
KQ0627	DISTRICT HEALTH OFFICER CENTRAL (ADMN) KARACHI	78,644,000	160,904,000	66,250,000
KQ0633	DIRECTOR HEALTH SERVICES (OHI) KARACHI	540,356,000	492,664,000	632,451,000
KQ0634	DISTRICT HEALTH OFFICER SOUTH (OHI) KARACHI	95,118,000	104,408,000	109,217,000
KQ0636	DISTRICT HEALTH OFFICER EAST (OHI) KARACHI	270,389,000	315,888,000	234,249,000

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		Rs	Rs	Rs
KQ0639	DISTRICT HEALTH OFFICER KORANGI (OHI) KARACHI	391,445,000	489,227,000	341,144,000
KQ0640	DISTRICT HEALTH OFFICER WEST (OHI) KARACHI	169,544,000	349,292,000	160,981,000
KQ0642	DISTRICT HEALTH OFFICER MALIR (OHI) KARACHI	541,940,000	654,294,000	483,304,000
KQ0643	DISTRICT HEALTH OFFICER CENTRAL (OHI) KARACHI	156,738,000	207,345,000	197,153,000
KQ0647	SINDH GOVERNMENT HOSPITAL IBRAHIM HYDERI KARACHI	178,700,000	178,448,000	214,368,000
KQ0648	SINDH GOVERNMENT HOSPITAL NEW KARACHI	571,435,000	631,554,000	660,495,000
KQ0649	SINDH GOVERNMENT HOSPITAL CHILDREN KARACHI	136,173,000	188,072,000	162,136,000
KQ0650	URBAN HEALTH CENTER 5C-3 KARACHI	146,285,000	261,308,000	182,203,000
KQ0651	POLICE SURGEON (OTHER HEALTH INSTITUTION)KARACHI	115,051,000	70,402,000	122,565,000
KQ0652	DIRECTOR HEALTH SERVICES (HC) KARACHI	197,608,000	138,968,000	224,081,000
KQ0653	DISTRICT HEALTH OFFICER EAST (HC) KARACHI	192,580,000	219,866,000	156,703,000
KQ0657	DISTRICT HEALTH OFFICER KORANGI (HC) KARACHI	50,779,000	45,402,000	59,578,000
KQ0658	DISTRICT HEALTH OFFICER WEST (HC) KARACHI	176,383,000	289,132,000	241,833,000
KQ0660	DISTRICT HEALTH OFFICER MALIR (HC) KARACHI	194,575,000	201,410,000	224,135,000
KQ0661	DISTRICT HEALTH OFFICER CENTRAL (HC) KARACHI	64,194,000	68,307,000	69,631,000

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		Rs	Rs	Rs
KQ0665	PRINCIPAL PUBLIC HEALTH SCHOOL KARACHI	6,702,000	7,594,000	7,368,000
KQ0666	PROJECT DIRECTOR BASIC HEALTH KARACHI	6,528,000	6,359,000	8,209,000
KQ0667	DIRECTOR HEALTH SERVICES (BTS) KARACHI	82,724,000	74,760,000	93,442,000
KQ0668	DISTRICT HEALTH OFFICER SOUTH (BTS) KARACHI	63,620,000	71,509,000	25,423,000
KQ0670	DISTRICT HEALTH OFFICER EAST (BTS) KARACHI	72,188,000	81,008,000	28,705,000
KQ0674	DISTRICT HEALTH OFFICER KORANGI (BTS) KARACHI	66,549,000	72,292,000	26,403,000
KQ0675	DISTRICT HEALTH OFFICER WEST (BTS) KARACHI	143,365,000	129,748,000	43,992,000
KQ0678	DISTRICT HEALTH OFFICER MALIR (BTS) KARACHI	64,468,000	79,025,000	30,890,000
KQ0680	DISTRICT HEALTH OFFICER SOUTH (BTS) KARACHI	106,894,000	127,902,000	49,468,000
KQ0686	PROGRAMME MANAGER (WFP) SPNDH KARACHI	3,621,000	5,714,000	4,549,000
KQ0687	PROJECT DIRECTOR E.P.I KARACHI	4,695,302,000	5,897,728,000	4,658,237,000
KQ0688	BLOOD TRANSFUSION OFFICER KARACHI	5,823,000	12,211,000	7,673,000
KQ0689	DIRECTOR HEALTH SERVICES (TBC) KARACHI C ORL & B.C.G.) KARACHI	116,950,000	90,830,000	129,240,000
KQ0690	DIRECTOR HEALTH SERVICES (DFS) KARACHI	21,242,000	16,261,000	18,825,000
KQ0691	DIRECTOR HEALTH SERVICES (DRUGS KARACHI	17,782,000	20,460,000	21,978,000

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		Rs	Rs	Rs
KQ0694	OTHER HEALTH INSTITUTIONS KARACHI	705,627,000	66,675,000	706,756,000
KQ0696	BLOOD TRANSFUSION & OTHER HEALTH KARACHI	14,611,000	1,435,000	10,038,000
KQ0700	DIRECTOR HEALTH SERVICES (GAVI) KARACHI	19,133,000	21,966,000	6,604,000
KQ2007	SHAHEED MOHTARMA BENAZIR BHUTTO INSTITUTE OF TRAUMA KARACHI	3,688,666,000	3,688,666,000	4,100,000,000
KQ2727	EXPANDED PROGRAM OF IMMUNIZATION (EPI) DISTRICT KEAMARI KARACHI	7,409,000	7,409,000	15,630,000
KX0104	DISTRICT HEALTH OFFICER KHAI RPUR RPUR	126,968,000	197,323,000	118,401,000
KX0105	OTHER HEALTH INSTITUTION KHAIRPUR	328,171,000	296,555,000	400,110,000
KX0106	HEALTH CENTRE KHAIRPUR	517,513,000	646,546,000	666,474,000
KX0107	BLOOD TRANSFUSION AND OTHER SERVICES KHA IRPUR	65,666,000	97,284,000	32,393,000
KX0108	T.B CONTROL & BCG CAMPAIGN KHAIRPUR	142,961,000	164,894,000	169,157,000
KX0109	DISTRICT FIELD STAFF KHAIRPUR	40,594,000	41,062,000	37,900,000
KX0110	DRUG CONTROL KHAIRPUR	2,391,000	4,275,000	3,258,000
KX0111	TALUKA HOSPITAL KOTDHEJHI KHAIRPUR	143,371,000	138,048,000	168,090,000
KX0112	OTHER HEALTH SERVICES KHAIRPUR	87,836,000	116,211,000	74,961,000
KX0113	HEALTH CENTRES KHAIRPUR	322,971,000	294,564,000	380,125,000
KX0114	STATE HAKEEM KHAIRPUR	83,127,000	105,367,000	107,023,000
KX0115	DHO (GAVI) KHAIRPUR	56,582,000	64,629,000	18,445,000

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		Rs	Rs	Rs
LN0137	DISTRICT HEALTH OFFICER LARKANA	87,928,000	119,376,000	79,548,000
LN0138	BASIC & RURAL HEALTH CENTRES OF LARKANA	339,657,000	410,565,000	408,885,000
LN0139	OTHER HEALTH INSTITUTIONS LARKANA	200,335,000	161,999,000	234,067,000
LN0140	DRUG CONTROL LARKANA	6,858,000	8,457,000	8,461,000
LN0141	MS TALUKA HOSPITAL RATODERO LARKANA	97,413,000	80,712,000	111,648,000
LN0142	MS TALUKA HOSPITAL DOKRI LARKANA	94,250,000	69,296,000	106,805,000
LN0143	BLOOD TRANSFUSPON & OTHER SERVICES LARKANA	30,586,000	80,595,000	43,557,000
LN0144	DISTRICT FIELD STAFF LARKANA	9,331,000	9,490,000	8,652,000
LN0145	TB CONTROL & BCG CAMPAIGN LARKANA	14,950,000	15,490,000	17,716,000
LN0146	DHO (GAVI) LARKANA	35,462,000	31,528,000	8,434,000
MP0123	DISTRICT HEALTH OFFICER MIRPURKHAS KHAS	99,455,000	124,849,000	88,088,000
MP0124	DENTAL CLINICS (EDO HEALTH) MIRPURKHAS	7,766,000	9,134,000	9,339,000
MP0125	BLOOD TRANSFUSION (EDO HEALTH) MIRPURKHA S	83,110,000	80,234,000	61,500,000
MP0126	DISTRICT FIELD STAFF (EDO HEALTH) MIRPUR KHAS	13,745,000	14,962,000	16,501,000
MP0127	BHUS MCH CENTERS AND OTHER HEALTH INSTITUTIONS MIRPURKHAS	266,627,000	241,664,000	322,335,000
MP0128	DRUGS CONTROL (EDO HEALTH) MIRPURKHAS	1,931,000	2,790,000	2,510,000

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		Rs	Rs	Rs
MP0129	DC DISPENSARIES (DS MANAGER) MIRPURKHAS	47,658,000	38,047,000	52,959,000
MP0130	DHQ HOSPITAL MIRPURKHAS	802,213,000	772,230,000	794,587,000
MP0131	GIBSON (CIVIL HOSPITAL) MIRPURKHAS	32,707,000	34,329,000	32,367,000
MP0132	M S (TALUKA HOSPITAL DIGRI) MURPURKHAS	159,277,000	174,588,000	193,140,000
MP0133	MS TALUKA HOSPITAL KOT GHULAM MUHAMMAD M IRPURKHAS	123,323,000	111,327,000	144,808,000
MP0134	RHC NAUKOT MIRPURKHAS	43,659,000	45,214,000	52,949,000
MP0135	TALUKA HEADQUARTER HOSPITAL MIRWAH GORCHANI MIRPURKHAS	78,108,000	71,580,000	90,518,000
MP0136	RHC TANDO JAM MIRPURKHAS	58,335,000	60,162,000	69,591,000
MP0137	RHC JHUDO MIRPURKHAS	43,697,000	30,417,000	52,047,000
MP0138	RURAL HEALTH CENTER MIRPUKHAS	37,084,000	31,775,000	43,426,000
MP0139	DHO (GAVI) MIRPURKHAS	29,142,000	31,206,000	8,107,000
MX0061	DISTRICT HEALTH OFFICER THARPARKAR @ MITHI	168,159,000	163,476,000	131,230,000
MX0062	DISTRICT FIELD STAFF MITHI	8,377,000	8,965,000	5,447,000
MX0063	DRUG CONTROL MITHI	1,859,000	1,817,000	2,136,000
MX0064	MS RHC ISLAMKOT MITHI	195,353,000	107,570,000	220,281,000
MX0065	MS RHC KHENSAR MITHI	25,968,000	27,502,000	30,656,000
MX0066	OTHER HEALTH INSTITUTE MITHI	1,847,123,000	1,875,998,000	2,201,773,000
MX0067	BLOOD TRANSFUSION & OTHER SERVICES MITHI	44,441,000	58,857,000	28,120,000
MX0068	TALUKA HOSPITAL CHACHRO MITHI	154,137,000	148,037,000	149,556,000
MX0069	TALUKA HOSPITAL DIPLO MITHI	186,664,000	193,196,000	208,826,000

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		Rs	Rs	Rs
MX0070	TALUKA HOSPITAL NAGARPARKAR MITHI	162,610,000	147,873,000	172,593,000
MX0071	DHQ HOSPITAL THARPARKAR@ MITHI	748,826,000	710,129,000	818,802,000
MX0072	DHO (GAVI) THARPARKAR @ MITHI	61,001,000	66,472,000	21,035,000
MY0062	DISTRICT HEALTH OFFICER MATIARI ARI	78,533,000	99,632,000	60,265,000
MY0063	DHQ HOSPITAL MATIARI	353,731,000	335,252,000	408,127,000
MY0064	MS TALUKA HOSPITAL HALA MATIARI	177,466,000	168,187,000	205,926,000
MY0065	MS TALUKA HOSPITAL SAEEDABAD MATIARI	120,740,000	78,203,000	135,371,000
MY0066	MS RHC ODERO LAL MATIARI	49,070,000	48,901,000	56,189,000
MY0067	MS RHC BHIT SHAH MATIARI	62,101,000	47,051,000	68,077,000
MY0068	MS RHC KHYBER MATIARI	41,085,000	45,763,000	46,318,000
MY0069	MS RHC BHALEDINO KAKA MATIARI	34,175,000	34,569,000	41,334,000
MY0070	PROVINCIAL INSPECTOR DRUGS SINDH MATIARI	1,542,000	1,949,000	2,001,000
MY0071	BASIC HEALTH CENTRE MATIARI	91,388,000	101,262,000	113,593,000
MY0072	T.B CONTROL & BCG CAMPAIGN MATIARI	2,682,000	3,764,000	3,206,000
MY0073	OTHER HEALTH INSTITUTION MATIARI	47,621,000	29,258,000	54,340,000
MY0074	BLOOD TRANSFUSION (EDO HEALTH) MATIARI	19,388,000	29,523,000	10,034,000
MY0075	DISTRICT FIELD STAFF MATIARI	4,158,000	4,568,000	3,565,000
MY0076	DHO (GAVI) MATIARI	17,833,000	17,343,000	4,216,000
MY0266	RURAL HEALTH CENTER SAEED KHAN LAGHARI	27,932,000	15,602,000	23,079,000

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		Rs	Rs	Rs
NX0068	DISTRICT HEALTH OFFICER NAUSHAHRO FEROZE HAHRO FEROZE	141,131,000	172,548,000	119,401,000
NX0069	EPI (BLOOD TRANSFUSION) (EXPENDED) NAUSH AHRO FEROZE	41,743,000	64,770,000	18,708,000
NX0070	T.B CONTROL & BCG CAMPAIGN NAUSHEHROFERO ZE	42,538,000	30,493,000	42,877,000
NX0071	DISTRICT FIELD STAFF NAUSHAHRO FEROZE	4,503,000	4,443,000	2,110,000
NX0072	DRUG CONTROL NAUSHAHRO FEROZE	1,670,000	1,950,000	1,971,000
NX0073	GENERAL HOSPITAL SERVICES (GDS) NAUSHAHRO FEROZE	152,036,000	154,809,000	179,679,000
NX0074	DHQ HOSPITAL NAUSHEHRO FEROZE	541,264,000	585,277,000	379,956,000
NX0075	MS TALUKA HOSPITAL MORO	212,637,000	216,153,000	241,696,000
NX0076	MS TALUKA HOSPITAL KANDIARO	194,774,000	200,452,000	221,983,000
NX0077	(REGULAR SCHEME) CIVIL HOSPITAL NAUSHAHRO FEROZE	46,018,000	39,417,000	54,692,000
NX0078	(TB CLINIC) CIVIL HOSPITAL NAUSHAHRO FEROZE	1,936,000	773,000	2,048,000
NX0079	(LEPROSY CLINIC) CIVIL HOSPITAL NAUSHAHRO FEROZE	2,455,000	4,581,000	3,837,000
NX0080	(TB CLINIC) CIVIL HOSPITAL MORO HOSPITAL MORO	1,804,000	410,000	1,848,000
NX0081	(EYE CLINIC) CIVIL HOSPITAL MORO	3,728,000	5,622,000	4,947,000
NX0082	HEALTH CENTRES (DHO) NAUSHAHRO FEROZE	678,855,000	732,006,000	640,954,000
NX0083	DHO (GAVI) NAUSHAHRO FEROZE	34,662,000	33,566,000	9,465,000
QS0070	ANTI MALARIA PROGRAMME KAMBAR SHAHDADKOT	16,763,000	20,601,000	22,450,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
QS0071	DISTRICT HEALTH OFFICER KAMBER @ SHAHDAD ADKOT	79,512,000	101,935,000	74,577,000
QS0072	OTHER HEALTH INSTITUTIONS SHAHDADKOT	51,345,000	37,983,000	57,102,000
QS0073	BASIC AND RURAL HEALTH CENTRES SHAHDADKO T	368,830,000	306,725,000	438,284,000
QS0074	BLOOD TRANSFUSIONS AND OTHER SERVICES SH AHDADKOT	57,611,000	50,256,000	42,141,000
QS0075	DRUGS CONTROL SHAHDADKOT	4,034,000	4,099,000	4,588,000
QS0076	MS TALUKA HOSPITAL MIROKHAN	105,536,000	95,516,000	124,146,000
QS0077	DHQ HOSPITAL KAMBAR @ SHAHDADKOT	318,078,000	320,869,000	358,902,000
QS0078	MS TALUKA HOPITAL SHAHDADKOT	173,835,000	176,111,000	204,241,000
QS0079	MS TALUKA HOSPITAL WARAH	110,580,000	91,479,000	123,408,000
QS0080	DHO (GAVI) KAMBER SHAHDADKOT	35,090,000	38,600,000	10,079,000
SB0109	DISTRICT HEALTH OFFICER (S) BENAZIRABAD	191,890,000	195,502,000	188,547,000
SB0110	HEALTH CENTRES (S) BENAZIRABAD	322,897,000	364,702,000	427,746,000
SB0111	OTHER HEALTH INSTITUTIONS (S) BENAZIRABAD	379,767,000	212,375,000	442,383,000
SB0112	DISTRICT FIELD STAFF (S) BENAZIRABAD	11,238,000	12,445,000	9,064,000
SB0113	BLOOD TRANSFUSION & OTHER SERVICES (S) BENAZIRABAD	41,420,000	52,184,000	20,399,000
SB0114	TB CONTROL & BCG CAMPAIGN (S) BENAZIRABAD	10,622,000	8,409,000	11,732,000
SB0115	DRUG CONTROL (S) BENAZIRABAD	1,874,000	1,337,000	2,144,000
SB0116	RHC YAR MUHAMMAD JAMALI (S) BENAZIRABAD	16,758,000	9,886,000	20,060,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SB0117	BHU BUDHAL SHAH (S) BENAZIRABAD	3,358,000	2,182,000	3,804,000
SB0118	GD JHOOJHAN & DANGI (S) BENAZIRABAD	7,273,000	6,776,000	8,540,000
SB0119	MS TALUKA HOSPITAL SAKRAND (S) BENAZIR	165,885,000	185,008,000	199,873,000
SB0120	BASIC HEALTH UNITS (S) BENAZIRABAD	266,965,000	287,911,000	326,517,000
SB0121	BHU GUPCHANI (S) BENAZIRABAD	7,598,000	7,867,000	9,407,000
SB0122	GD DAHRI (S) BENAZIRABAD	100,784,000	119,434,000	131,326,000
SB0123	DHO (GAVI) (S) BENAZIRABAD	46,133,000	40,839,000	12,316,000
SL0014	DISTRICT HEALTH OFFICER SUJAWAL	104,037,000	135,885,000	88,297,000
SN0075	DISTRICT HEALTH OFFICER SANGHAR R	121,430,000	177,060,000	104,692,000
SN0076	OTHER HEALTH INSTITUTIONS SANGHAR	67,833,000	36,049,000	77,002,000
SN0077	BLOOD TRANSFUSION & OTHER SERVICES SANGH AR	58,748,000	61,905,000	28,629,000
SN0078	T.B CONTROL & BCG CAMPAIGN SANGHAR	26,340,000	29,563,000	31,902,000
SN0079	DISTRICT FIELD STAFF SANGHAR	12,566,000	14,221,000	11,107,000
SN0080	DRUGS CONTROL SANGHAR	2,265,000	2,161,000	1,900,000
SN0081	DHQ HOSPITAL DHQ HOSPITAL SANGHAR	328,565,000	313,108,000	370,207,000
SN0082	MS TALUKA HOSPITAL SINJHORO SANGHAR	124,091,000	117,190,000	143,868,000
SN0083	MS TALUKA HOSPITAL TANDO ADAM SANGHAR	159,314,000	172,443,000	186,009,000

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		Rs	Rs	Rs
SN0084	MS TALUKA HOSPITAL KHIPRO SANGHAR	137,156,000	131,286,000	158,133,000
SN0085	BHUS (EDO HEALTH) SANGHAR	264,913,000	257,435,000	246,017,000
SN0086	RHC JHOL (EDO HEALTH) SANGHAR	41,168,000	48,478,000	50,856,000
SN0087	RHC SHAHPUR CHAKAR (EDO HEALTH) SANGHAR	54,939,000	50,047,000	63,271,000
SN0088	RHC KANDYARO (EDO HEALTH) SANGHAR	58,324,000	54,521,000	66,314,000
SN0089	RHC JAM NAWAZ ALI (EDO HEALTH) SANGHAR	32,656,000	29,763,000	40,828,000
SN0090	RHC SARHARI (EDO HEALTH) SANGHAR	44,008,000	42,305,000	51,943,000
SN0091	RHC JAFAR KHAN (EDO HEALTH) SANGHAR	18,293,000	15,233,000	20,806,000
SN0092	MCHC CIVIL HOSPITAL SANGHAR	5,911,000	6,362,000	6,779,000
SN0093	DENTAL CLINIC SANGHAR	3,388,000	3,993,000	4,560,000
SN0094	DHO (GAVI) SANGHAR	47,587,000	34,913,000	9,758,000
SQ0069	DISTRICT HEALTH OFFICER SHIKARPUR	93,048,000	146,198,000	130,019,000
SQ0070	HEALTH CENTRE (EDO SPDE) SHIKARPUR	506,238,000	499,136,000	603,670,000
SQ0071	OTHER HEALTH INSTITUTIONS SHIKARPUR	15,934,000	12,448,000	19,028,000
SQ0072	DISTRICT FIELD STAFF (DHO) SHIKARPUR	3,221,000	4,910,000	4,491,000
SQ0073	BLOOD TRANSFUSION & OTHER SERVICES (EDO) SHIKARPUR	84,115,000	69,300,000	57,774,000
SQ0074	T.B CONTROL & BCG CAMPAIGN SHIKARPUR	1,028,000	476,000	1,062,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SQ0075	DRUG CONTROL (EDO SPDE) SHIKARPUR	1,569,000	2,444,000	2,221,000
SQ0076	(10) GOVERNMENT DISPENSARIES (DHO) SHIKARPUR	27,097,000	21,704,000	31,623,000
SQ0077	MS TALUKA HOSPITAL SHIKARPUR	3,913,000	1,791,000	4,233,000
SQ0078	GEN HOSPITAL CLINICS (MS TALUKA) SHIKARPUR	217,430,000	208,500,000	256,322,000
SQ0079	OTHER HEALTH FACILITIES (TB CONTROL) MS SHIKARPUR	718,000	166,000	735,000
SQ0080	OTHER HEALTH INSTITUTIONS (MS GOVERNMENT) SHIKARPUR	101,603,000	66,390,000	115,701,000
SQ0081	OTHER HEALTH FACILITIES (TB CONTROL) MS SHIKARPUR	714,000	162,000	731,000
SQ0082	DHQ HOSPITAL SHIKARPUR	461,583,000	402,097,000	577,227,000
SQ0083	HEERA NAND GANGA BAI WOMEN HOSPITAL SHIKARPUR	95,663,000	93,279,000	114,310,000
SQ0084	OTHER HEALTH FACILITIES (TB CONTROL) SHIKARPUR	11,740,000	9,930,000	14,565,000
SQ0085	DHO (GAVI) SHIKARPUR	34,433,000	35,933,000	10,123,000
SQ0398	RURAL HEALTH CENTER NAPIERABAD SHIKARPUR	17,251,000	7,064,000	23,030,000
SY0146	GOVERNMENT HOSPITAL BAGARJI SUKKUR	74,132,000	83,831,000	92,084,000
SY0147	EDO HEALTH SUKKUR	49,513,000	50,790,000	55,306,000
SY0148	EDO HEALTH SUKKUR GOVERNMENT OF SINDH	170,071,000	163,533,000	203,750,000
SY0149	DISTRICT HEALTH OFFICER (ADMIN) SUKKUR	83,316,000	67,411,000	72,494,000
SY0150	DISTRICT HEALTH OFFICER SUKKUR	523,479,000	631,674,000	479,398,000

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		Rs	Rs	Rs
SY0151	DHOS (D) FIELD SUKKUR	13,961,000	16,646,000	13,005,000
SY0152	DHO SUKKUR SCHOOL HEALTH	100,126,000	100,707,000	67,770,000
SY0153	DISTRICT DRUG CONTROL SUKKUR	3,725,000	3,934,000	4,654,000
SY0154	MEDICAL SUPRINDENTAL HOSPITAL PANO AKIL SUKKUR	204,895,000	209,874,000	206,728,000
SY0155	MEDICAL SUPRINDENTAL HOSPITAL ROHRI SUKK UR	132,320,000	146,754,000	149,641,000
SY0156	EDO HEALTH (TH) SUKKUR	14,611,000	1,435,000	10,038,000
SY0157	FOOD LABORATORY SUKKUR	14,367,000	13,365,000	15,380,000
SY0158	DHO (GAVI) SUKKUR	31,434,000	32,974,000	9,481,000
TN0055	DISTRICT HEALTH OFFICER TANDO MUHAMMAD KHAN	87,334,000	125,720,000	78,029,000
TN0056	OTHER HEALTH DESPENSARIES (EDO HEALTH) T ANDO MUHAMMAD KAHN	39,403,000	15,190,000	44,612,000
TN0057	BLOOD TRANSFUSION & OTHER SERVICES TANDO MUHAMMAD KHAN	29,890,000	28,924,000	22,453,000
TN0058	T.B CONTROL & BCG CAMPAIGN T.M.KHAN	4,206,000	8,959,000	5,139,000
TN0059	DISTRICT FIELD STAFF (EDO HEALTH) (DRUG CONTROL) T.M.KHAN	6,063,000	8,023,000	5,950,000
TN0060	DRUG CONTROL (EDO HEALTH) TANDO MUHAMMAD KHAN	1,658,000	3,179,000	2,047,000
TN0061	BH UNIT SAEED TUK T.M.KHAN	3,225,000	2,505,000	3,963,000
TN0062	BH UNIT MULAKATJAR T.M.KHAN	3,414,000	2,631,000	3,962,000
TN0063	BH UNIT SAEED MATAO T.M.KHAN	3,394,000	2,154,000	3,813,000
TN0064	BH UNIT SAEED KHAN LUND T.M.KHAN	4,027,000	3,892,000	4,958,000
TN0065	BH UNIT DADOON T.M.KHAN	2,707,000	1,708,000	3,407,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TN0066	BH UNIT SEERANI T.M.KHAN	3,596,000	3,407,000	4,410,000
TN0067	BH UNIT NANGO SHAH T.M.KHAM	3,258,000	2,434,000	3,976,000
TN0068	BH UNIT MOYA GHULAM SHAH BAGRANI T.M.KHA N	4,359,000	6,130,000	5,940,000
TN0069	BH UNIT SHAIKH BHIRKIO T.M.KHAN	4,204,000	4,818,000	5,353,000
TN0070	RH UNIT RAJO NIZAMANI T.M.KHAN	30,343,000	21,875,000	36,032,000
TN0071	BH UNIT NAZAR PUR T.M.KAN	4,007,000	3,710,000	4,809,000
TN0072	DC DISPENSARY BAQIR NIZAMANI T.M.KHAN	714,000	678,000	737,000
TN0073	BH UNIT JANHAN SOOMRO T.M.KHAN	2,916,000	2,385,000	3,605,000
TN0074	BH UNIT DANDO T.M.KHAN	17,606,000	18,283,000	20,056,000
TN0075	DHQ HOSPITAL TANDO MUHAMMAD KHAN	413,375,000	340,801,000	451,367,000
TN0076	MS TALUKA HOSPITALS BHULRI SHAH KARIM T M KHAN	28,337,000	21,552,000	33,072,000
TN0077	MS TALUKA HOSPITALS TANDO GULAM HYDER T M KHAN	54,685,000	54,802,000	57,515,000
TN0078	BH UNIT HAJI MUHAMMAD JAT T M KHAN	2,601,000	1,464,000	3,128,000
TN0079	DHO (GAVI) T M KHAN	17,638,000	13,755,000	3,892,000
TQ0049	DISTDICT HEALTH OFFICER TANDO ALLAHYAR O ALLAHYAR	82,803,000	109,306,000	79,554,000
TQ0050	BLOOD TRANSFUSION (EDO) TANDO ALLAHYAR	60,657,000	48,968,000	35,217,000
TQ0051	T.B CONTROL & BCG COMPAIGN TANDO ALLAHYA R	4,282,000	5,112,000	4,836,000
TQ0052	DISTDICT FIELD STAFF (EDO) TANDO ALLAHYA R	6,309,000	7,117,000	6,540,000

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		Rs	Rs	Rs
TQ0053	OTHER HEALTH INSTITUTIONS DISPENSRIES TA NDO ALLAHYAR	273,497,000	170,820,000	308,788,000
TQ0054	DHQ HOSPITAL TANDO ALLAHYAR	436,183,000	398,260,000	490,697,000
TQ0055	MO BH UNIT DINGHANF BOZADAR TANDO ALLAHY AR	6,500,000	7,979,000	8,033,000
TQ0056	MO BH UNIT BUKERA SHARIEF TANDO ALLAHYAR	6,289,000	7,628,000	7,804,000
TQ0057	MO BH UNIT NASEER KHAN TANDO ALLAHYAR	4,571,000	2,893,000	5,222,000
TQ0058	MO BH UNIT SANJER CHANG TANDO ALLAHYAR	7,511,000	9,406,000	8,780,000
TQ0059	MO BH UNIT SHADIYOON WALHAR TANDO ALLAHY AR	5,620,000	6,450,000	7,004,000
TQ0060	MO BH UNIT KORO DOUDANFR TANDO ALLAHYAR	6,766,000	8,277,000	8,236,000
TQ0061	MO BH UNIT JHANDO MARI TANDO ALLAHYAR	4,026,000	3,023,000	4,652,000
TQ0062	MO BH UNIT PIYARO LUND TANDO ALLAHYAR	16,982,000	18,663,000	19,461,000
TQ0063	MO BH UNIT SULTANABAD STAND TANDO ALLAHY AR	6,283,000	6,542,000	7,619,000
TQ0064	MO BH UNIT ALLAH RAKHIYO TANDO ALLAHYAR	6,898,000	7,773,000	8,229,000
TQ0065	MO BH UNIT SULTANABAD VILLAGE TANDO ALLA HYAR	8,253,000	9,031,000	9,728,000
TQ0066	MO BH UNIT DITO KALHORO TANDO ALLAHYAR	7,503,000	8,160,000	9,101,000
TQ0067	SENIOR MO RHC CHAMBER TANDO ALLAHYAR	52,657,000	54,388,000	65,757,000
TQ0068	SENIOR MO RHC MOSSAN WADI TANDO ALLAHYAR	40,518,000	44,052,000	48,460,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TQ0069	MO BH UNIT TANDO SOOMRO TANDO ALLAHYAR	7,030,000	9,311,000	8,912,000
TQ0070	DRUG INSPECTOR TANDO ALLAHYAR	2,138,000	3,541,000	2,879,000
TQ0071	MS RHC NASARPUR TANDO ALLAHYAR	70,990,000	65,866,000	80,671,000
TX0087	DISTRICT HEALTH OFFICER THATTA	176,380,000	230,117,000	139,957,000
TX0088	OTHER HEALTH INSTITUTIONS THATAA	48,397,000	48,649,000	53,024,000
TX0089	HEALTH CENTRE THATTA	535,340,000	490,222,000	541,594,000
TX0090	BLOOD TRANSFUSION & OTHER SERVICE THATTA	61,078,000	92,539,000	42,356,000
TX0091	T.B CONTROL & BCG CAMPAIGN THATTA	37,161,000	37,763,000	41,628,000
TX0092	DISTRICT FIELD STAFF THATTA	22,817,000	37,714,000	20,944,000
TX0093	DRUG CONTROL THATTA	2,618,000	3,160,000	2,893,000
TX0094	GOVERNMENT DISPENSARY THATTA	81,416,000	93,057,000	89,840,000
TX0095	BASIC HEALTH UNITS THATTA	153,596,000	162,890,000	184,402,000
TX0096	DHQ HOSPITAL THATTA	322,133,000	335,373,000	378,810,000
TX0097	MS TALUKA HOSPITAL M/SAKRO THATTA	101,841,000	95,386,000	122,679,000
TX0101	DHO (GAVI) THATTA	19,488,000	28,442,000	7,684,000
UT0058	DISTRICT HEALTH OFFICER UMERKOT T	141,054,000	162,487,000	125,054,000
UT0059	OTHER HEALTH INSTITUTE (EDO HEALTH) UMER KOT	938,148,000	762,298,000	1,046,540,000
UT0060	HEALTH CENTER (EDO HEALTH) UMERKOT	774,511,000	692,448,000	886,740,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
UT0061	BLOOD TRANSFUSION (EDO HEALTH) UMERKOT	44,425,000	57,023,000	37,744,000
UT0062	DISTRICT FIELD STAFF (EDO HEALTH) UMERKOT	251,290,000	234,257,000	263,164,000
UT0063	DRUGS CONTROL (EDO HEALTH) UMERKOT	2,338,000	2,174,000	2,664,000
UT0064	DHQ HOSPITAL UMERKOT	443,472,000	410,829,000	519,110,000
UT0065	TALUKA HOSPITAL SAMARO UMERKOT	97,984,000	91,501,000	112,809,000
UT0066	TALUKA HOSPITAL PITHORO UMERKOT	113,149,000	108,504,000	132,064,000
UT0067	TALUKA HOSPITAL KUNRI UMERKOT	175,502,000	170,365,000	206,463,000
UT0068	DHO (GAVI) UMERKOT	39,526,000	37,971,000	11,239,000
UT0069	KHALIFO ABDULLAH FAKEER DIALYSIS CENTRE	36,926,000	41,517,000	38,552,000
DD0449	MCH CENTER AT VILLAGE PHAKKA (SHAHEED ENGINEER SYED ALI MARDAN SHAH) DISTRICT DADU	21,679,000	18,617,000	23,494,000
SB0513	300 BADDED MOTHER & CHILD HEALTH INSTITUTE SHAHEED BENAZIRABAD	693,613,000	485,525,000	772,672,000
SB0514	MCH CENTER MASOOD KHAN BUGHIO DISTRICT SHAHEED BENAZIRABAD	4,202,000	292,000	4,431,000
KQ2680	PROVINCIAL DRUG COURT KARACHI	38,663,000	45,430,000	47,872,000
KQ2652	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT WEST KARACHI	7,291,000	7,291,000	212,116,000
TOTAL		214,547,348,000	231,963,857,000	287,756,624,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>71,593,490,000</u>	<u>68,212,440,000</u>	<u>105,751,312,000</u>
A011	PAY	<u>41,098,585,000</u>	<u>32,496,981,000</u>	<u>45,169,548,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22,369,213,000</u>	<u>13,756,541,000</u>	<u>22,879,189,000</u>
A01101	Basic Pay Of Officer	19,632,177,000	13,066,847,000	20,186,672,000
A01102	Personal pay	21,106,000	15,287,000	24,570,000
A01103	Special pay	516,000	408,000	516,000
A01105	Qualification Pay	39,000	50,000	56,000
A01106	Pay of contract officer	2,715,375,000	673,930,000	2,667,375,000
A01150	Others		19,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>18,729,372,000</u>	<u>18,740,440,000</u>	<u>22,290,359,000</u>
A01151	Basic Pay Other Staff	16,981,662,000	17,934,529,000	20,575,180,000
A01152	Personal pay	39,992,000	44,042,000	49,201,000
A01153	Special pay	67,000	63,000	67,000
A01156	Pay of contract staff	707,651,000	170,821,000	665,911,000
A01170	Others	1,000,000,000	590,985,000	1,000,000,000
A012	ALLOWANCES	<u>30,494,905,000</u>	<u>35,715,459,000</u>	<u>60,581,764,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>30,258,616,000</u>	<u>35,358,334,000</u>	<u>60,334,597,000</u>
A01201	Senior Post Allowance	2,115,000	2,009,000	2,124,000
A01202	House Rent Allowance	2,411,551,000	2,185,974,000	2,183,289,000
A01203	Conveyance Allowance	3,785,760,000	2,207,960,000	2,203,595,000
A01205	Dearness Allowance		5,000	
A01206	Local Compensatory Allowance		75,000	
A01207	Washing Allowance	16,598,000	15,283,000	15,722,000
A01208	Dress Allowance	111,569,000	132,784,000	135,806,000
A0120D	Integrated Allowance	18,308,000	16,819,000	17,393,000
A0120G	Field Allowance		316,000	
A0120K	Special Judicial Allowance		5,276,000	5,276,000
A0120L	Hard Area Allowance @ 50% of Running Bas	971,425,000	1,000,494,000	1,000,944,000
A0120N	Special allowances @ 20% of basic pay for Secretar	123,000	3,000	126,000
A0120Q	Fixed Daily Allowance	232,000	313,000	327,000
A0120R	Prison Allowance		107,000	
A0120X	Ad - hoc Allowance - 2010		1,138,000	
A01210	Risk Allowance		48,788,000	
A01216	Qualification Allowance	399,000	505,000	765,000
A01217	Medical Allowance	1,390,481,000	1,261,925,000	1,272,980,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121A	Ad - hoc Allowance - 2011		128,000	
A0121B	Health Professional Allowance	6,418,326,000	6,001,582,000	6,036,661,000
A0121C	Additional Pay Allowance		15,000	
A0121E	Hard Work Allowance		45,641,000	
A0121F	Causality Allowance	18,178,000	22,726,000	23,320,000
A0121M	Adhoc Relief Allowance - 2012		503,000	
A0121T	Adhoc Relief Allowance 2013		2,435,000	
A0121Z	Adhoc Relief Allowance - 2014		199,000	
A01224	Entertainment Allowance	10,411,000	8,860,000	9,423,000
A01225	Instruction Allowance		50,000	
A01226	Computer Allowance	2,328,000	2,622,000	2,722,000
A01227	Project Allowance	2,506,000	135,000	2,535,000
A01228	Orderly Allowance	41,931,000	37,604,000	40,527,000
A0122C	Adhoc Relief Allowance - 2015		2,827,000	
A0122M	Adhoc Relief Allowance 2016		6,141,000	
A0122N	Special Conveyance Allowance to Disbald Employees	9,588,000	17,943,000	17,957,000
A0122P	Special Healthcare Allowance	1,223,658,000	1,078,765,000	1,121,551,000
A0122V	Nursing Professional Allowance	453,267,000	448,469,000	461,616,000
A0122Y	Ad-hoc Relief Allowance 2017		11,692,000	
A01233	Unattractive Area Allowance	15,140,000	15,993,000	16,060,000
A01235	Secretariat Allowance	55,704,000	47,992,000	50,386,000
A01236	Deputation Allowance		1,451,000	
A01238	Charge Allowance	267,000	157,000	215,000
A01239	Special Allowance	64,446,000	57,886,000	61,254,000
A0123E	Executive Allowance	43,786,000	39,475,000	41,449,000
A0123G	Ad-hoc Relief Allowance-2018		7,621,000	
A0123P	Ad-hoc Relief A 2019		6,829,000	
A0123X	Adhoc Relief Allowance-2020		4,219,000	
A01241	Utility allowance for electricity		36,981,000	
A01244	Adhoc Relief		347,000	
A01248	Judicial Allowance		474,000	
A0124F	Adhoc Relief Allowance-2021		2,829,000	
A0124R	Ad-Hoc Relief Allowance-2022	1,958,920,000	2,968,242,000	2,983,599,000
A0124S	Differential Allowance	6,881,233,000	6,540,184,000	6,578,130,000
A0124T	Special Allowance - 2022		169,000	
A0124X	Adhoc Relief Allowance 2023		10,072,038,000	10,528,803,000
A01250	Incentive Allowance		104,922,000	
A01251	Mess Allowance	326,844,000	329,877,000	329,467,000
A01252	Non Practising Allowance	171,058,000	160,533,000	161,298,000
A01253	Science Teaching Allowance	1,000	1,000	1,000
A01257	RC Allowance	180,454,000	213,813,000	212,355,000
A01260	Ration Allowance	131,000	142,000	150,000
A01265	Cash handling allowance		1,000	
A01270	Others	3,671,878,000	178,047,000	24,816,771,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>236,289,000</u>	<u>357,125,000</u>	<u>247,167,000</u>
A01271	Overtime Allowance	426,000	375,000	375,000
A01273	Honoraria	6,982,000	106,982,000	6,982,000
A01274	Medical Charges	228,725,000	239,838,000	239,601,000
A01278	Leave Salary		1,161,000	
A01289	Teaching Allowance	156,000	132,000	209,000
A01299	Others		8,637,000	
A03	TOTAL OPERATING EXPENSES	<u>46,422,787,000</u>	<u>44,403,535,000</u>	<u>48,588,708,000</u>
A032	COMMUNICATIONS	<u>115,079,000</u>	<u>115,933,000</u>	<u>116,713,000</u>
A03201	Postage and Telegraph	28,937,000	30,447,000	30,345,000
A03202	Telephone and Trunk call	59,498,000	61,899,000	62,688,000
A03203	Telex Teleprinter and Fax	216,000	216,000	227,000
A03204	Electronic Communication	19,215,000	18,640,000	18,523,000
A03205	Courier and Pilot Service	7,213,000	4,731,000	4,930,000
A033	UTILITIES	<u>1,510,803,000</u>	<u>953,143,000</u>	<u>1,685,155,000</u>
A03301	Gas	369,991,000	323,895,000	407,817,000
A03302	Water	321,447,000	192,652,000	353,491,000
A03303	Electricity	430,593,000	600,000	483,113,000
A03304	Hot and Cold Weather Charges		200,000	
A03305	POL for Generator	378,772,000	428,796,000	440,734,000
A03370	Others	10,000,000	7,000,000	
A034	OCCUPANCY COSTS	<u>236,461,000</u>	<u>224,029,000</u>	<u>237,111,000</u>
A03402	Rent for Office Building	49,779,000	40,733,000	40,891,000
A03407	Rates and Taxes	13,101,000	13,101,000	13,755,000
A03410	Security	84,730,000	147,980,000	84,730,000
A03412	Swerage Charges/Waste Charges	88,851,000	22,215,000	97,735,000
A036	MOTOR VEHICLES	<u>100,000</u>	<u>1,579,000</u>	<u>100,000</u>
A03602	Insurance		520,000	
A03603	Registration	100,000	1,059,000	100,000
A038	TRAVEL & TRANSPORTATION	<u>2,059,483,000</u>	<u>1,815,368,000</u>	<u>2,079,645,000</u>
A03801	Training - Domestic	366,605,000	249,768,000	316,668,000
A03805	Travelling Allowance	398,116,000	334,699,000	390,304,000
A03806	Transportation of Goods	103,249,000	68,013,000	73,226,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,174,746,000	1,146,021,000	1,282,680,000
A03808	Conveyance Charges	11,609,000	11,709,000	11,609,000
A03826	Transportation of Goods	5,158,000	5,158,000	5,158,000
A039	GENERAL	<u>42,500,861,000</u>	<u>41,293,483,000</u>	<u>44,469,984,000</u>
A03901	Stationery	96,073,000	119,959,000	96,667,000
A03902	Printing and Publication	336,808,000	322,887,000	305,457,000
A03903	Conference/Seminars/Workshops/	144,222,000	136,942,000	136,942,000
A03904	Hire of Vehicles	1,400,000	1,400,000	1,400,000
A03905	Newspapers Periodicals and Books	23,147,000	23,533,000	24,272,000
A03906	Uniforms and Protective Clothing	139,093,000	144,262,000	146,700,000
A03907	Advertising & Publicity	192,398,000	178,535,000	192,398,000
A03915	Payments to Govt. Dept for Service Rendered	99,050,000		
A03917	Law Charges	10,000,000		10,000,000
A03919	Payments to other for Service Rendered	3,938,916,000	2,607,932,000	2,544,863,000
A03927	Purchase of Drug and Medicines	25,848,324,000	30,284,216,000	27,035,744,000
A03940	Unforeseen expenditure	2,000,000,000	160,459,000	2,000,000,000
A03942	Cost of Other Stores	295,145,000	764,314,000	324,659,000
A03945	HIV AID - Technical Assistance	1,575,000	1,575,000	1,733,000
A03959	Stipend Incentives awards and allied expenditure	70,280,000	50,000,000	50,000,000
A03963	Feeding Diet Food Charges	440,000	440,000	484,000
A03970	Others	7,740,847,000	4,856,621,000	9,875,788,000
A03972	Expenditure on Diet of Patients	1,563,143,000	1,640,408,000	1,722,877,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>81,900,452,000</u>	<u>104,411,555,000</u>	<u>117,794,949,000</u>
A052	GRANTS-DOMESTIC	<u>81,900,452,000</u>	<u>104,411,555,000</u>	<u>117,794,949,000</u>
A05206	To Non Financial Institutions	75,786,863,000	93,180,210,000	106,881,071,000
A05216	Fin. Assis. to the families of G. Serv. who expire	350,000,000	345,000,000	385,000,000
A05270	To Others	5,763,589,000	10,886,345,000	10,528,878,000
A06	TOTAL TRANSFERS	<u>3,646,272,000</u>	<u>4,450,142,000</u>	<u>3,783,003,000</u>
A061	SCHOLARSHIP	<u>3,610,636,000</u>	<u>4,375,993,000</u>	<u>3,745,594,000</u>

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06102	Others	3,610,636,000	4,375,993,000	3,745,594,000
A063	ENTERTAINMENT & GIFTS	<u>35,636,000</u>	<u>31,649,000</u>	<u>37,409,000</u>
A06301	Entertainments & Gifts	35,636,000	31,649,000	37,409,000
A064	OTHER TRANSFER PAYMENTS		<u>42,500,000</u>	
A06470	Others		42,500,000	
A09	TOTAL PHYSICAL ASSETS	<u>9,133,408,000</u>	<u>8,237,033,000</u>	<u>9,905,805,000</u>
A092	COMPUTER EQUIPMENT	<u>80,317,000</u>	<u>179,367,000</u>	<u>12,900,000</u>
A09201	Hardware	16,817,000	23,117,000	12,900,000
A09202	Software		1,500,000	
A09203	I.T. Equipment	63,500,000	154,750,000	
A094	OTHER STORES AND STOCKS	<u>4,233,185,000</u>	<u>5,444,922,000</u>	<u>4,681,851,000</u>
A09401	Medical stores	5,000,000	5,000,000	
A09404	Medical and Laboratory Equipment	255,797,000	311,339,000	226,376,000
A09407	Specific Consumables	594,537,000	745,116,000	654,866,000
A09408	Generic Consumables	2,351,092,000	2,886,334,000	2,674,529,000
A09410	Life Saving Medical Supplies	1,019,359,000	1,492,133,000	1,121,080,000
A09470	Others	7,400,000	5,000,000	5,000,000
A095	PURCHASE OF TRANSPORT	<u>252,110,000</u>	<u>252,775,000</u>	<u>12,984,000</u>
A09501	Transport	252,110,000	252,775,000	12,984,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,189,825,000</u>	<u>2,054,498,000</u>	<u>4,933,170,000</u>
A09601	Plant and Machinery	4,162,825,000	2,027,498,000	4,906,170,000
A09602	Cold Storage Equipment	27,000,000	27,000,000	27,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>377,771,000</u>	<u>305,271,000</u>	<u>264,900,000</u>
A09701	Furniture and fixtures	377,771,000	305,271,000	264,900,000
A098	PURCHASE OF OTHER ASSETS	<u>200,000</u>	<u>200,000</u>	
A09899	Others	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					
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,850,939,000</u>	<u>2,249,152,000</u>	<u>1,932,847,000</u>
A130	TRANSPORT		<u>228,499,000</u>	<u>268,367,000</u>	<u>237,567,000</u>
A13001	Transport		228,499,000	268,367,000	237,567,000
A131	MACHINERY AND EQUIPMENT		<u>547,352,000</u>	<u>752,349,000</u>	<u>565,132,000</u>
A13101	Machinery and Equipment		367,352,000	572,349,000	385,132,000
A13199	Others		180,000,000	180,000,000	180,000,000
A132	FURNITURE AND FIXTURE		<u>80,632,000</u>	<u>101,597,000</u>	<u>85,267,000</u>
A13201	Furniture and Fixture		80,632,000	101,597,000	85,267,000
A133	BUILDINGS AND STRUCTURE		<u>975,018,000</u>	<u>1,106,901,000</u>	<u>1,023,769,000</u>
A13301	Office Buildings		950,238,000	1,082,121,000	997,750,000
A13302	Residential Buildings		24,780,000	24,780,000	26,019,000
A137	COMPUTER EQUIPMENT		<u>18,887,000</u>	<u>19,387,000</u>	<u>20,533,000</u>
A13701	Hardware		3,103,000	3,603,000	3,259,000
A13702	Software		392,000	392,000	412,000
A13703	I.T. Equipment		15,392,000	15,392,000	16,862,000
A138	GENERAL		<u>551,000</u>	<u>551,000</u>	<u>579,000</u>
A13801	Maintenance of gardens		551,000	551,000	579,000
NET TOTAL			214,547,348,000	231,963,857,000	287,756,624,000

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	11368	8		11376	2,631,747,000
02	13454	1		13455	3,201,058,000
03	1585			1585	386,579,000
04	3031	1		3032	789,734,000
05	25115			25115	6,762,454,000
06	7214	1		7215	2,115,527,000
07	1698			1698	482,252,000
08	223			223	66,003,000
09	11084	1		11085	3,341,189,000
10	26			26	8,253,000
11	1571	2		1573	503,765,000
12	497			497	179,593,000
14	886	1		887	374,464,000
15	181			181	75,638,000
16	4899			4899	2,150,752,000
17	11502	3		11505	7,563,159,000
18	7824			7824	6,487,850,000
19	2828	1		2829	3,631,565,000
20	263			263	408,131,000
21	3			3	5,046,000
(Special)	2378			2378	2,930,379,000
TOTAL	107630	19		107649	44,095,138,000

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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
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS /JUSTICE						
KQ2680	PROVINCIAL DRUG COURT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,968,000</u>	<u>22,035,000</u>	<u>24,381,000</u>
A011	TOTAL PAY		22	22	<u>9,621,000</u>	<u>7,050,000</u>	<u>10,687,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,130,000</u>	<u>3,503,000</u>	<u>6,449,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,077,000</u>	<u>3,304,000</u>	<u>6,240,000</u>
M082	MEMBER	(Special)	2	2	2,400,000		2,465,000
C037	CHAIRMAN	(BPS-21)	1	1	1,638,000		1,682,000
P103	PRIVATE SECRETARY	(BPS-17)	1	1	649,000		666,000
R030	REGISTRAR	(BPS-17)	1	1	649,000		666,000
A020	ACCOUNTANT	(BPS-16)	1	1	337,000		346,000
A119	ASSISTANT	(BPS-16)				3,304,000	
AP01	ASSISTANT PRIVATE SECRETARY	(BPS-16)	1	1	404,000		415,000
A01102	Personal pay				53,000	199,000	209,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,491,000</u>	<u>3,547,000</u>	<u>4,238,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,491,000</u>	<u>3,547,000</u>	<u>4,238,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	648,000	3,547,000	787,000
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)	1	1	284,000		345,000
R012	READER	(BPS-12)	1	1	284,000		345,000
J053	JUNIOR CLERK	(BPS-11)	2	2	493,000		598,000
B005	BAILIFF	(BPS-04)	2	2	422,000		512,000
D161	DRIVER	(BPS-04)	1	1	211,000		256,000
F002	FARASH	(BPS-03)	1	1	171,000		207,000
C089	CHOWKIDAR	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	2	2	391,000		475,000
S008	SANITARY WORKER	(BPS-01)	2	2	391,000		475,000

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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
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS /JUSTICE					
KQ2680	PROVINCIAL DRUG COURT KARACHI					
A012	TOTAL ALLOWANCES			<u>5,347,000</u>	<u>14,985,000</u>	<u>13,694,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,847,000</u>	<u>14,185,000</u>	<u>13,194,000</u>
A01201	Senior Post Allowance			17,000	40,000	40,000
A01202	House Rent Allowance			1,260,000	1,177,000	1,177,000
A01203	Conveyance Allowance			120,000	178,000	178,000
A0120K	Special Judicial Allowance				5,276,000	5,276,000
A01217	Medical Allowance			146,000	206,000	206,000
A01224	Entertainment Allowance			9,000	19,000	19,000
A01228	Orderly Allowance			338,000	732,000	732,000
A01239	Special Allowance			869,000	375,000	375,000
A01241	Utility allowance for electricity				1,592,000	
A01248	Judicial Allowance				474,000	
A0124R	Ad-Hoc Relief Allowance-2022			421,000	722,000	722,000
A0124S	Differential Allowance			783,000	1,488,000	1,488,000
A0124X	Adhoc Relief Allowance 2023				1,906,000	2,001,000
A01270	Others			884,000		980,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>800,000</u>	<u>500,000</u>
A01273	Honoraria			500,000	500,000	500,000
A01274	Medical Charges				300,000	
A03	TOTAL OPERATING EXPENSES			<u>20,939,000</u>	<u>17,139,000</u>	<u>21,876,000</u>
A032	TOTAL COMMUNICATIONS			<u>441,000</u>	<u>541,000</u>	<u>463,000</u>
A03201	Postage and Telegraph			105,000	105,000	110,000
A03202	Telephone and Trunk call			210,000	310,000	221,000
A03205	Courier and Pilot Service			126,000	126,000	132,000
A033	TOTAL UTILITIES			<u>290,000</u>	<u>1,290,000</u>	<u>334,000</u>
A03303	Electricity				600,000	
A03304	Hot and Cold Weather Charges				200,000	
A03305	POL for Generator			290,000	490,000	334,000

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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
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS /JUSTICE					
KQ2680	PROVINCIAL DRUG COURT KARACHI					
A034	TOTAL OCCUPANCY COSTS			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,630,000</u>
A03402	Rent for Office Building			3,300,000	3,300,000	3,630,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,200,000</u>	<u>4,500,000</u>	<u>3,460,000</u>
A03805	Travelling Allowance			400,000	500,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,600,000	3,700,000	2,860,000
A03808	Conveyance Charges			200,000	300,000	200,000
A039	TOTAL GENERAL			<u>13,708,000</u>	<u>7,508,000</u>	<u>13,989,000</u>
A03901	Stationery			210,000	210,000	221,000
A03902	Printing and Publication			300,000	300,000	300,000
A03905	Newspapers Periodicals and Books			315,000	315,000	331,000
A03906	Uniforms and Protective Clothing			158,000	158,000	166,000
A03917	Law Charges			10,000,000		10,000,000
A03919	Payments to other for Service Rendered			2,200,000	5,500,000	2,420,000
A03970	Others			<u>525,000</u>	<u>1,025,000</u>	<u>551,000</u>
1	Others			525,000	1,025,000	551,000
A09	TOTAL PHYSICAL ASSETS			<u>1,601,000</u>	<u>1,601,000</u>	<u>402,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>448,000</u>	<u>448,000</u>	<u>370,000</u>
A09201	Hardware			<u>448,000</u>	<u>448,000</u>	<u>370,000</u>
231	Two Computers with all Accessories			448,000	448,000	
410	One Laser Jet Printer					90,000
C10	ONE COMPUTER WITH ALL ACCESSORIES					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>953,000</u>	<u>953,000</u>	<u>32,000</u>
A09601	Plant and Machinery			<u>953,000</u>	<u>953,000</u>	<u>32,000</u>
1	Purchase of Plant and Machinery			953,000	953,000	
365	One Water Dispenser					32,000

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031101 COURTS /JUSTICE

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
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS /JUSTICE					
KQ2680	PROVINCIAL DRUG COURT KARACHI					
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>200,000</u>	<u>200,000</u>	
A09899	Others			<u>200,000</u>	<u>200,000</u>	
1	Others			200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,155,000</u>	<u>4,655,000</u>	<u>1,213,000</u>
A130	TOTAL TRANSPORT			<u>525,000</u>	<u>1,025,000</u>	<u>551,000</u>
A13001	Transport			525,000	1,025,000	551,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
A13101	Machinery and Equipment			315,000	315,000	331,000
A132	TOTAL FURNITURE AND FIXTURE			<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
A13201	Furniture and Fixture			315,000	315,000	331,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>3,000,000</u>	
A13301	Office Buildings				3,000,000	
PROVINCIAL DRUG COURT KARACHI				38,663,000	45,430,000	47,872,000

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071101 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT

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						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071101	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT						
HB0260	ELECTRO MEDICAL WORKSHOP HYDERABAD JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,276,000</u>	<u>34,751,000</u>	<u>34,144,000</u>
A011	TOTAL PAY		38	38	<u>13,863,000</u>	<u>18,152,000</u>	<u>15,192,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>8,902,000</u>	<u>2,308,000</u>	<u>9,144,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>8,902,000</u>	<u>2,308,000</u>	<u>9,144,000</u>
SED1	SENIOR EXECUTIVE DIRECTOR (BPS-20)		1	1	1,476,000		1,516,000
E088	EXECUTIVE DIRECTOR (BPS-19)		1	1	1,265,000		1,300,000
D092	DIRECTOR ELECTRO (BPS-18)		1	1	820,000		843,000
B104	BIO-MEDICAL ENGINEER (BPS-17)		1	1	649,000		666,000
C083	CHIEF TECHNICIAN ELECTRO (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)		1	1	404,000	2,308,000	415,000
B041	BIO MEDICAL TECHNICIAN (BPS-16)		1	1	404,000		415,000
T015	TECHNICIAN ELECTRO (BPS-16)		8	8	3,235,000		3,323,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>4,961,000</u>	<u>15,844,000</u>	<u>6,048,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>4,956,000</u>	<u>15,813,000</u>	<u>6,015,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	324,000	15,813,000	393,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	284,000		345,000
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
M135	MOTOR MECHANIC (BPS-08)		2	2	487,000		591,000
S206	STORE KEEPER (BPS-05)		1	1	220,000		267,000
D161	DRIVER (BPS-04)		3	3	634,000		770,000
C089	CHOWKIDAR (BPS-01)		4	4	782,000		949,000
H064	HELPER (BPS-01)		4	4	782,000		949,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
N003	NAIB QASID (BPS-01)		3	3	587,000		712,000

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071101 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT

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						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071101	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT						
HB0260	ELECTRO MEDICAL WORKSHOP HYDERABAD JAMSHORO						
S008	SANITARY WORKER	(BPS-01)	2	2	391,000		475,000
A01152	Personal pay				5,000	31,000	33,000
A012	TOTAL ALLOWANCES				<u>11,413,000</u>	<u>16,599,000</u>	<u>18,952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,862,000</u>	<u>16,048,000</u>	<u>18,346,000</u>
A01201	Senior Post Allowance				17,000	16,000	16,000
A01202	House Rent Allowance				791,000	805,000	805,000
A01203	Conveyance Allowance				1,454,000	910,000	910,000
A01207	Washing Allowance				15,000	13,000	13,000
A0120D	Integrated Allowance				23,000	59,000	59,000
A01217	Medical Allowance				561,000	577,000	577,000
A0121B	Health Professional Allowance				1,030,000	999,000	999,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01228	Orderly Allowance				344,000	313,000	313,000
A0122Y	Ad-hoc Relief Allowance 2017					18,000	
A0123G	Ad-hoc Relief Allowance-2018					12,000	
A0123P	Ad-hoc Relief A 2019					18,000	
A0123X	Adhoc Relief Allowance-2020					12,000	
A0124F	Adhoc Relief Allowance-2021					24,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,067,000	1,772,000	1,772,000
A0124S	Differential Allowance				4,166,000	3,875,000	3,875,000
A0124X	Adhoc Relief Allowance 2023					6,141,000	6,448,000
A01270	Others				1,386,000	476,000	2,551,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
A01274	Medical Charges				551,000	551,000	606,000
A03	TOTAL OPERATING EXPENSES				<u>4,107,000</u>	<u>1,314,000</u>	<u>4,468,000</u>
A032	TOTAL COMMUNICATIONS				<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03201	Postage and Telegraph				24,000	24,000	25,000
A03202	Telephone and Trunk call				19,000	19,000	20,000

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071101 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT

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					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071101	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT					
HB0260	ELECTRO MEDICAL WORKSHOP HYDERABAD JAMSHORO					
A033	TOTAL UTILITIES			<u>2,793,000</u>		<u>3,072,000</u>
A03303	Electricity			2,793,000		3,072,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>954,000</u>	<u>954,000</u>	<u>1,020,000</u>
A03805	Travelling Allowance			211,000	211,000	211,000
A03806	Transportation of Goods			88,000	88,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			655,000	655,000	721,000
A039	TOTAL GENERAL			<u>317,000</u>	<u>317,000</u>	<u>331,000</u>
A03901	Stationery			57,000	57,000	60,000
A03902	Printing and Publication			47,000	47,000	47,000
A03906	Uniforms and Protective Clothing			57,000	57,000	60,000
A03970	Others			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
1	Others			156,000	156,000	164,000
A09	TOTAL PHYSICAL ASSETS			<u>3,908,000</u>	<u>3,908,000</u>	<u>4,229,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>448,000</u>	<u>448,000</u>	
A09201	Hardware			<u>448,000</u>	<u>448,000</u>	
231	Two Computers with all Accessories			448,000	448,000	
A095	TOTAL PURCHASE OF TRANSPORT					<u>4,084,000</u>
A09501	Transport					<u>4,084,000</u>
003	One Suzuki Cultus VXR (1000 CC)					4,084,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,160,000</u>	<u>3,160,000</u>	<u>145,000</u>
A09601	Plant and Machinery			<u>3,160,000</u>	<u>3,160,000</u>	<u>145,000</u>
1	Purchase of Plant and Machinery			3,160,000	3,160,000	

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071101 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT

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					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071101	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT					
HB0260	ELECTRO MEDICAL WORKSHOP HYDERABAD JAMSHORO					
441	One Air Conditioner (1.5 Ton)					145,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures			300,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>502,000</u>	<u>502,000</u>	<u>528,000</u>
A130	TOTAL TRANSPORT			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A13001	Transport			95,000	95,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>213,000</u>	<u>213,000</u>	<u>224,000</u>
A13101	Machinery and Equipment			213,000	213,000	224,000
A132	TOTAL FURNITURE AND FIXTURE			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13201	Furniture and Fixture			194,000	194,000	204,000
ELECTRO MEDICAL WORKSHOP HYDERABAD JAMSHORO				33,793,000	40,475,000	43,369,000

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071102 DRUG CONTROL

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						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
KQ0605	DRUG TESTING LABORATORIES SINDH KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,192,000</u>	<u>24,879,000</u>	<u>45,295,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>27,000,000</u>	<u>11,393,000</u>	<u>28,681,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>21,889,000</u>	<u>4,803,000</u>	<u>22,480,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>21,889,000</u>	<u>4,803,000</u>	<u>22,480,000</u>
D538	DIRECTOR DRUG TESTING LAB.	(BPS-19)	1	1	1,265,000		1,300,000
DX67	DEPUTY MANAGER (PHYSICO-CHEMICAL/R&D)	(BPS-18)	2	2	1,639,000		1,683,000
A457	Admin Officer	(BPS-17)	1	1	649,000		666,000
A921	ANALYST	(BPS-17)	15	15	9,738,000		10,001,000
B102	BIO MEDICAL ENGINEER	(BPS-17)	2	2	1,298,000		1,333,000
H159	HOMEOPATHY DOCTOR	(BPS-17)	2	2	1,298,000		1,333,000
I051	I.T. OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
M093	MICRO BIOLOGIST	(BPS-17)	4	4	2,597,000		2,667,000
S175	STATISTICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT	(BPS-16)				4,803,000	
A461	ASSISTANT MANAGER (I.T.)	(BPS-16)	2	2	809,000		831,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>5,111,000</u>	<u>6,590,000</u>	<u>6,201,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>5,110,000</u>	<u>6,590,000</u>	<u>6,200,000</u>
S053	SENIOR CLERK	(BPS-14)				6,590,000	
H111	HAKEEM	(BPS-09)	2	2	504,000		611,000
L003	LABORATORY ASSISTANT	(BPS-07)	4	4	941,000		1,142,000
G036	GENERATOR OPERATOR	(BPS-05)	2	2	439,000		532,000
L064	LIFT OPERATOR	(BPS-05)	2	2	439,000		532,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
P061	PLUMBER	(BPS-03)	2	2	410,000		498,000

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071102 DRUG CONTROL

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						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
KQ0605	DRUG TESTING LABORATRIES SINDH KARACHI						
C089	CHOWKIDAR	(BPS-01)	2	2	391,000		475,000
N003	NAIB QASID	(BPS-01)	4	4	782,000		949,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)	4	4	782,000		949,000
A01153	Special pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>12,192,000</u>	<u>13,486,000</u>	<u>16,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,641,000</u>	<u>12,935,000</u>	<u>16,008,000</u>
A01202	House Rent Allowance				715,000	737,000	737,000
A01203	Conveyance Allowance				929,000	577,000	577,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				297,000	298,000	298,000
A0121B	Health Professional Allowance				3,768,000	3,908,000	3,908,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				648,000	1,108,000	1,108,000
A0124S	Differential Allowance				2,565,000	2,456,000	2,456,000
A0124X	Adhoc Relief Allowance 2023					3,832,000	4,024,000
A01270	Others				2,700,000		2,881,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
A01274	Medical Charges				551,000	551,000	606,000
A03	TOTAL OPERATING EXPENSES				<u>16,574,000</u>	<u>10,621,000</u>	<u>17,951,000</u>
A032	TOTAL COMMUNICATIONS				<u>346,000</u>	<u>346,000</u>	<u>363,000</u>
A03201	Postage and Telegraph				177,000	177,000	186,000
A03202	Telephone and Trunk call				169,000	169,000	177,000
A033	TOTAL UTILITIES				<u>6,272,000</u>	<u>319,000</u>	<u>6,899,000</u>
A03301	Gas				99,000	99,000	109,000
A03302	Water				220,000	220,000	242,000
A03303	Electricity				5,953,000		6,548,000

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071102 DRUG CONTROL

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					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
KQ0605	DRUG TESTING LABORATORIES SINDH KARACHI					
A034	TOTAL OCCUPANCY COSTS			<u>252,000</u>	<u>252,000</u>	<u>265,000</u>
A03407	Rates and Taxes			252,000	252,000	265,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,434,000</u>	<u>1,434,000</u>	<u>1,513,000</u>
A03805	Travelling Allowance			649,000	649,000	649,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			785,000	785,000	864,000
A039	TOTAL GENERAL			<u>8,270,000</u>	<u>8,270,000</u>	<u>8,911,000</u>
A03901	Stationery			228,000	228,000	239,000
A03902	Printing and Publication			417,000	417,000	417,000
A03905	Newspapers Periodicals and Books			1,120,000	1,120,000	1,176,000
A03906	Uniforms and Protective Clothing			366,000	366,000	384,000
A03907	Advertising & Publicity			500,000	500,000	500,000
A03963	Feeding Diet Food Charges			440,000	440,000	484,000
A03970	Others			<u>4,199,000</u>	<u>4,199,000</u>	<u>4,611,000</u>
1	Others			145,000	145,000	152,000
10	Chemical			4,054,000	4,054,000	4,459,000
A03972	Expenditure on Diet of Patients			1,000,000	1,000,000	1,100,000
A09	TOTAL PHYSICAL ASSETS			<u>3,694,000</u>	<u>3,694,000</u>	<u>4,063,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>3,694,000</u>	<u>3,694,000</u>	<u>4,063,000</u>
A09404	Medical and Laboratory Equipment			3,694,000	3,694,000	4,063,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,343,000</u>	<u>1,343,000</u>	<u>1,410,000</u>
A130	TOTAL TRANSPORT			<u>158,000</u>	<u>158,000</u>	<u>166,000</u>
A13001	Transport			158,000	158,000	166,000

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071102 DRUG CONTROL

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					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
KQ0605	DRUG TESTING LABORATORIES SINDH KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,079,000</u>	<u>1,079,000</u>	<u>1,133,000</u>
A13101	Machinery and Equipment			1,079,000	1,079,000	1,133,000
A132	TOTAL FURNITURE AND FIXTURE			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13201	Furniture and Fixture			106,000	106,000	111,000
DRUG TESTING LABORATORIES SINDH KARACHI				60,803,000	40,537,000	68,719,000

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071102 DRUG CONTROL

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					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
KQ0606	PROVINCIAL QUALITY CONTROL BOARD SINDH K ARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,528,000</u>	<u>4,016,000</u>	<u>3,260,000</u>
A011	TOTAL PAY	3	3	<u>811,000</u>	<u>2,026,000</u>	<u>909,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>404,000</u>	<u>101,000</u>	<u>415,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>404,000</u>	<u>101,000</u>	<u>415,000</u>
A119	ASSISTANT (BPS-16)	1	1	404,000	101,000	415,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>407,000</u>	<u>1,925,000</u>	<u>494,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>407,000</u>	<u>1,925,000</u>	<u>494,000</u>
S053	SENIOR CLERK (BPS-14)				1,925,000	
D161	DRIVER (BPS-04)	1	1	211,000		256,000
N003	NAIB QASID (BPS-01)	1	1	196,000		238,000
A012	TOTAL ALLOWANCES			<u>3,717,000</u>	<u>1,990,000</u>	<u>2,351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,577,000</u>	<u>1,850,000</u>	<u>2,197,000</u>
A01202	House Rent Allowance			276,000	104,000	104,000
A01203	Conveyance Allowance			269,000	107,000	107,000
A01217	Medical Allowance			113,000	52,000	52,000
A0121B	Health Professional Allowance			1,561,000	250,000	250,000
A01224	Entertainment Allowance			6,000		6,000
A01228	Orderly Allowance			65,000		65,000
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022			240,000	188,000	188,000
A0124S	Differential Allowance			941,000	430,000	430,000
A0124X	Adhoc Relief Allowance 2023				669,000	702,000
A01270	Others			81,000		243,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
A01274	Medical Charges			140,000	140,000	154,000

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071102 DRUG CONTROL

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					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
KQ0606	PROVINCIAL QUALITY CONTROL BOARD SINDH K ARACHI					
A03	TOTAL OPERATING EXPENSES			<u>5,055,000</u>	<u>1,303,000</u>	<u>5,530,000</u>
A032	TOTAL COMMUNICATIONS			<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
A03201	Postage and Telegraph			25,000	25,000	26,000
A03202	Telephone and Trunk call			71,000	71,000	75,000
A033	TOTAL UTILITIES			<u>3,752,000</u>		<u>4,127,000</u>
A03303	Electricity			3,752,000		4,127,000
A034	TOTAL OCCUPANCY COSTS			<u>162,000</u>	<u>162,000</u>	<u>170,000</u>
A03407	Rates and Taxes			162,000	162,000	170,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>797,000</u>	<u>797,000</u>	<u>872,000</u>
A03805	Travelling Allowance			49,000	49,000	49,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			748,000	748,000	823,000
A039	TOTAL GENERAL			<u>248,000</u>	<u>248,000</u>	<u>260,000</u>
A03901	Stationery			63,000	63,000	66,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>137,000</u>
1	Others			130,000	130,000	137,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			23,000	23,000	24,000

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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					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
KQ0606	PROVINCIAL QUALITY CONTROL BOARD SINDH K ARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
	PROVINCIAL QUALITY CONTROL BOARD SINDH K ARACHI			9,628,000	5,364,000	8,837,000

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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
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
KQ0607	CHIEF DRUG INSPECTOR SINDH KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,883,000</u>	<u>6,476,000</u>	<u>5,208,000</u>
A011	TOTAL PAY		1	1	<u>1,476,000</u>	<u>3,267,000</u>	<u>1,516,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,476,000</u>	<u>754,000</u>	<u>1,516,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,476,000</u>	<u>754,000</u>	<u>1,516,000</u>
C331	CHIEF DRUG INSPECTOR (BPS-20)		1	1	1,476,000		1,516,000
A119	ASSISTANT (BPS-16)					754,000	
A011-2	TOTAL PAY OF OTHER STAFF					<u>2,513,000</u>	
A01151	Total Basic Pay Other Staff					<u>2,513,000</u>	
S053	SENIOR CLERK (BPS-14)					2,513,000	
A012	TOTAL ALLOWANCES				<u>2,407,000</u>	<u>3,209,000</u>	<u>3,692,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,267,000</u>	<u>3,069,000</u>	<u>3,538,000</u>
A01202	House Rent Allowance				222,000	189,000	189,000
A01203	Conveyance Allowance				372,000	192,000	192,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				97,000	86,000	86,000
A0121B	Health Professional Allowance				479,000	424,000	424,000
A0124R	Ad-Hoc Relief Allowance-2022				187,000	318,000	318,000
A0124S	Differential Allowance				751,000	715,000	715,000
A0124X	Adhoc Relief Allowance 2023					1,134,000	1,191,000
A01270	Others				148,000		412,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
A01274	Medical Charges				140,000	140,000	154,000
A03	TOTAL OPERATING EXPENSES				<u>4,951,000</u>	<u>1,199,000</u>	<u>5,423,000</u>
A032	TOTAL COMMUNICATIONS				<u>108,000</u>	<u>108,000</u>	<u>113,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
KQ0607	CHIEF DRUG INSPECTOR SINDH KARACHI					
A03201	Postage and Telegraph			25,000	25,000	26,000
A03202	Telephone and Trunk call			83,000	83,000	87,000
A033	TOTAL UTILITIES			<u>3,752,000</u>		<u>4,127,000</u>
A03303	Electricity			3,752,000		4,127,000
A034	TOTAL OCCUPANCY COSTS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03407	Rates and Taxes			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>865,000</u>	<u>865,000</u>	<u>947,000</u>
A03805	Travelling Allowance			49,000	49,000	49,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			816,000	816,000	898,000
A039	TOTAL GENERAL			<u>220,000</u>	<u>220,000</u>	<u>230,000</u>
A03901	Stationery			51,000	51,000	54,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03970	Others			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
1	Others			107,000	107,000	112,000
A09	TOTAL PHYSICAL ASSETS					<u>925,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>375,000</u>
A09201	Hardware					<u>375,000</u>
208	One Intercom System					40,000
530	One Scanner					55,000
C10	ONE COMPUTER WITH ALL ACCESSORIES					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>350,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
KQ0607	CHIEF DRUG INSPECTOR SINDH KARACHI					
A09601	Plant and Machinery					<u>350,000</u>
165	One Refrigerator					80,000
441	One Air Conditioner (1.5 Ton)					120,000
815	One Stablizer					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
CHIEF DRUG INSPECTOR SINDH KARACHI				8,879,000	7,720,000	11,603,000

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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
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
KQ0608	DIRECTORATE PHARMACY SINDH KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,976,000</u>	<u>9,459,000</u>	<u>14,930,000</u>
A011	TOTAL PAY		11	11	<u>8,437,000</u>	<u>4,265,000</u>	<u>8,806,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,688,000</u>	<u>3,452,000</u>	<u>7,897,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,688,000</u>	<u>3,452,000</u>	<u>7,897,000</u>
DX76	DIRECTOR OF PHARMACY (BPS-20)		1	1	1,476,000		1,516,000
AD04	ADDITIONAL DIRECTOR (PROCUREMENT) (BPS-19)		1	1	1,265,000		1,300,000
AD05	ADDITIONAL DIRECTOR (HOSPITALS MONITORING & INSPEC (BPS-19)		1	1	1,265,000		1,300,000
DX78	DEPUTY DIRECTOR (PROCUREMENT) (BPS-18)		2	2	1,639,000		1,683,000
DX79	DEPUTY DIRECTOR (HOSPITALS MONITORING & (BPS-18)		2	2	1,639,000		1,683,000
A119	ASSISTANT (BPS-16)		1	1	404,000	3,452,000	415,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>749,000</u>	<u>813,000</u>	<u>909,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>749,000</u>	<u>813,000</u>	<u>909,000</u>
S053	SENIOR CLERK (BPS-14)					813,000	
C146	COMPUTER OPERATOR (BPS-12)		1	1	284,000		345,000
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
N003	NAIB QASID (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>1,539,000</u>	<u>5,194,000</u>	<u>6,124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,399,000</u>	<u>5,054,000</u>	<u>5,970,000</u>
A01202	House Rent Allowance				51,000	473,000	473,000
A01203	Conveyance Allowance				102,000	268,000	268,000
A01217	Medical Allowance				19,000	95,000	95,000
A0121B	Health Professional Allowance				123,000	1,900,000	1,900,000
A0124R	Ad-Hoc Relief Allowance-2022				55,000	348,000	348,000
A0124S	Differential Allowance				205,000	736,000	736,000

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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
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
KQ0608	DIRECTORATE PHARMACY SINDH KARACHI					
A0124X	Adhoc Relief Allowance 2023				1,234,000	1,296,000
A01270	Others			844,000		854,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
A01274	Medical Charges			140,000	140,000	154,000
A03	TOTAL OPERATING EXPENSES			<u>1,800,000</u>	<u>674,000</u>	<u>1,963,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A03201	Postage and Telegraph			44,000	44,000	46,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A033	TOTAL UTILITIES			<u>1,126,000</u>		<u>1,239,000</u>
A03303	Electricity			1,126,000		1,239,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>461,000</u>	<u>461,000</u>	<u>502,000</u>
A03805	Travelling Allowance			44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			410,000	410,000	451,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>130,000</u>
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03970	Others			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
1	Others			41,000	41,000	43,000
A09	TOTAL PHYSICAL ASSETS					<u>444,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>220,000</u>
A09201	Hardware					<u>220,000</u>

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					
KQ0608	DIRECTORATE PHARMACY SINDH KARACHI					
1LP	ONE LAPTOP COMPUTER					220,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>224,000</u>
A09601	Plant and Machinery					<u>224,000</u>
441	One Air Conditioner (1.5 Ton)					145,000
815	One Stablizer					15,000
W33	Two Water Dispensers					64,000
DIRECTORATE PHARMACY SINDH KARACHI				11,776,000	10,133,000	17,337,000

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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
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
SL0087	DRUG CONTROL SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,835,000</u>	<u>2,255,000</u>	<u>2,423,000</u>
A011	TOTAL PAY		4	4	<u>945,000</u>	<u>1,115,000</u>	<u>1,147,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>945,000</u>	<u>1,115,000</u>	<u>1,147,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>945,000</u>	<u>1,115,000</u>	<u>1,147,000</u>
S053	SENIOR CLERK (BPS-14)					1,115,000	
C146	COMPUTER OPERATOR (BPS-12)		1	1	284,000		345,000
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
N003	NAIB QASID (BPS-01)		1	1	196,000		238,000
S008	SANITARY WORKER (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>890,000</u>	<u>1,140,000</u>	<u>1,276,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>890,000</u>	<u>1,140,000</u>	<u>1,276,000</u>
A01202	House Rent Allowance				74,000	74,000	74,000
A01203	Conveyance Allowance				197,000	121,000	121,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01217	Medical Allowance				53,000	53,000	53,000
A0121B	Health Professional Allowance				142,000	142,000	142,000
A01226	Computer Allowance				13,000	13,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022				63,000	106,000	106,000
A0124S	Differential Allowance				247,000	235,000	235,000
A0124X	Adhoc Relief Allowance 2023					385,000	404,000
A01270	Others				95,000		117,000
DRUG CONTROL SUJAWAL					1,835,000	2,255,000	2,423,000

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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
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
BI0127	DRUG CONTROL (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,052,000</u>	<u>2,621,000</u>	<u>2,911,000</u>
A011	TOTAL PAY		4	4	<u>1,319,000</u>	<u>1,414,000</u>	<u>1,487,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
D263	DRUG INSPECTOR (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					162,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>670,000</u>	<u>1,252,000</u>	<u>821,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>667,000</u>	<u>1,240,000</u>	<u>808,000</u>
S053	SENIOR CLERK (BPS-14)					1,240,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		1	1	199,000		241,000
A01152	Personal pay				3,000	12,000	13,000
A012	TOTAL ALLOWANCES				<u>733,000</u>	<u>1,207,000</u>	<u>1,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>733,000</u>	<u>1,207,000</u>	<u>1,424,000</u>
A01202	House Rent Allowance				41,000	59,000	59,000
A01203	Conveyance Allowance				87,000	82,000	82,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				38,000	52,000	52,000
A0121B	Health Professional Allowance				129,000	163,000	163,000
A0124R	Ad-Hoc Relief Allowance-2022				58,000	122,000	122,000
A0124S	Differential Allowance				233,000	279,000	279,000
A0124X	Adhoc Relief Allowance 2023					435,000	457,000
A01270	Others				132,000		195,000

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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
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
BI0127	DRUG CONTROL (EDO) BADIN					
A03	TOTAL OPERATING EXPENSES			<u>712,000</u>	<u>712,000</u>	<u>756,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>391,000</u>	<u>391,000</u>	<u>421,000</u>
A03805	Travelling Allowance			93,000	93,000	93,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			298,000	298,000	328,000
A039	TOTAL GENERAL			<u>321,000</u>	<u>321,000</u>	<u>335,000</u>
A03901	Stationery			100,000	100,000	105,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03970	Others			<u>138,000</u>	<u>138,000</u>	<u>145,000</u>
1	Others			138,000	138,000	145,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>169,000</u>	<u>169,000</u>	<u>178,000</u>
A130	TOTAL TRANSPORT			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
A13001	Transport			107,000	107,000	112,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13101	Machinery and Equipment			32,000	32,000	34,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000
DRUG CONTROL (EDO) BADIN				2,933,000	3,502,000	3,845,000

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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
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
DD0085	DRUG CONTROL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,311,000</u>	<u>1,003,000</u>	<u>1,391,000</u>
A011	TOTAL PAY		3	3	<u>667,000</u>	<u>497,000</u>	<u>808,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>667,000</u>	<u>497,000</u>	<u>808,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>667,000</u>	<u>497,000</u>	<u>808,000</u>
S053	SENIOR CLERK (BPS-14)					497,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S008	SANITARY WORKER (BPS-02)		1	1	199,000		241,000
A012	TOTAL ALLOWANCES				<u>644,000</u>	<u>506,000</u>	<u>583,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>644,000</u>	<u>506,000</u>	<u>583,000</u>
A01202	House Rent Allowance				52,000	34,000	34,000
A01203	Conveyance Allowance				114,000	48,000	48,000
A01207	Washing Allowance				1,000		1,000
A01217	Medical Allowance				45,000	29,000	29,000
A0121B	Health Professional Allowance				112,000	64,000	64,000
A0124R	Ad-Hoc Relief Allowance-2022				50,000	48,000	48,000
A0124S	Differential Allowance				203,000	110,000	110,000
A0124X	Adhoc Relief Allowance 2023					173,000	182,000
A01270	Others				67,000		67,000
A03	TOTAL OPERATING EXPENSES				<u>66,000</u>	<u>66,000</u>	<u>67,000</u>
A032	TOTAL COMMUNICATIONS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03805	Travelling Allowance				28,000	28,000	28,000

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					
DD0085	DRUG CONTROL					
A039	TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1	Others			25,000	25,000	26,000
DRUG CONTROL				1,377,000	1,069,000	1,458,000

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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
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
HB0287	DIVISIONAL DRUG INSPECTOR HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,883,000</u>	<u>3,751,000</u>	<u>3,994,000</u>
A011	TOTAL PAY		5	5	<u>1,652,000</u>	<u>1,934,000</u>	<u>1,882,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
D319	DEPUTY PROJECT DIRECTOR (BPS-17) (AJP)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					162,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,003,000</u>	<u>1,772,000</u>	<u>1,216,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,003,000</u>	<u>1,772,000</u>	<u>1,216,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	324,000	1,772,000	393,000
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
D161	DRIVER (BPS-04)		1	1	211,000		256,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
A012	TOTAL ALLOWANCES				<u>1,231,000</u>	<u>1,817,000</u>	<u>2,112,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,103,000</u>	<u>1,689,000</u>	<u>1,971,000</u>
A01202	House Rent Allowance				64,000	91,000	91,000
A01203	Conveyance Allowance				156,000	118,000	118,000
A01217	Medical Allowance				52,000	69,000	69,000
A0121B	Health Professional Allowance				205,000	230,000	230,000
A0124R	Ad-Hoc Relief Allowance-2022				91,000	172,000	172,000
A0124S	Differential Allowance				370,000	394,000	394,000
A0124X	Adhoc Relief Allowance 2023					615,000	646,000
A01270	Others				165,000		251,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A01274	Medical Charges				128,000	128,000	141,000

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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
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
HB0287	DIVISIONAL DRUG INSPECTOR HYDERABAD					
A03	TOTAL OPERATING EXPENSES			<u>2,992,000</u>	<u>2,597,000</u>	<u>3,147,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			63,000	63,000	66,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	TOTAL UTILITIES			<u>385,000</u>	<u>60,000</u>	<u>424,000</u>
A03301	Gas			31,000	31,000	34,000
A03302	Water			117,000	29,000	129,000
A03303	Electricity			237,000		261,000
A034	TOTAL OCCUPANCY COSTS			<u>94,000</u>	<u>24,000</u>	<u>103,000</u>
A03412	Swelage Charges/Waste Charges			94,000	24,000	103,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>319,000</u>	<u>319,000</u>	<u>319,000</u>
A03805	Travelling Allowance			319,000	319,000	319,000
A039	TOTAL GENERAL			<u>2,089,000</u>	<u>2,089,000</u>	<u>2,191,000</u>
A03901	Stationery			327,000	327,000	343,000
A03902	Printing and Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals and Books			60,000	60,000	63,000
A03906	Uniforms and Protective Clothing			42,000	42,000	44,000
A03970	Others			<u>1,611,000</u>	<u>1,611,000</u>	<u>1,692,000</u>
1	Others			1,611,000	1,611,000	1,692,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	

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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					
HB0287	DIVISIONAL DRUG INSPECTOR HYDERABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
DIVISIONAL DRUG INSPECTOR HYDERABAD				5,897,000	7,270,000	7,164,000

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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
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
HB0288	DRUG INSPECTOR HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,764,000</u>	<u>5,879,000</u>	<u>5,216,000</u>
A011	TOTAL PAY		6	6	<u>1,774,000</u>	<u>3,082,000</u>	<u>2,032,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>1,418,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>1,418,000</u>	<u>666,000</u>
D263	DRUG INSPECTOR (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					1,418,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,125,000</u>	<u>1,664,000</u>	<u>1,366,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,125,000</u>	<u>1,664,000</u>	<u>1,366,000</u>
S053	SENIOR CLERK (BPS-14)					1,664,000	
J053	JUNIOR CLERK (BPS-11)		2	2	538,000		653,000
N003	NAIB QASID (BPS-01)		1	1	196,000		238,000
S008	SANITARY WORKER (BPS-01)		2	2	391,000		475,000
A012	TOTAL ALLOWANCES				<u>1,990,000</u>	<u>2,797,000</u>	<u>3,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,862,000</u>	<u>2,669,000</u>	<u>3,043,000</u>
A01202	House Rent Allowance				223,000	231,000	231,000
A01203	Conveyance Allowance				290,000	179,000	179,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				102,000	102,000	102,000
A0121B	Health Professional Allowance				216,000	216,000	216,000
A0124R	Ad-Hoc Relief Allowance-2022				172,000	292,000	292,000
A0124S	Differential Allowance				678,000	646,000	646,000
A0124X	Adhoc Relief Allowance 2023					999,000	1,049,000
A01270	Others				177,000		324,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A01274	Medical Charges				128,000	128,000	141,000

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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
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
HB0288	DRUG INSPECTOR HYDERABAD					
A03	TOTAL OPERATING EXPENSES			<u>776,000</u>	<u>776,000</u>	<u>827,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>452,000</u>	<u>452,000</u>	<u>488,000</u>
A03805	Travelling Allowance			93,000	93,000	93,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			359,000	359,000	395,000
A039	TOTAL GENERAL			<u>304,000</u>	<u>304,000</u>	<u>318,000</u>
A03901	Stationery			60,000	60,000	63,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03970	Others			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
1	Others			190,000	190,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			42,000	42,000	44,000
DRUG INSPECTOR HYDERABAD				4,582,000	6,697,000	6,087,000

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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
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
JK0073	DRUG CONTROL JACOBABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,118,000</u>	<u>3,602,000</u>	<u>2,913,000</u>
A011	TOTAL PAY	3	3	<u>667,000</u>	<u>1,704,000</u>	<u>808,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>747,000</u>	
A01101	Total Basic Pay Of Officer				<u>747,000</u>	
A119	ASSISTANT (BPS-16)				747,000	
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>667,000</u>	<u>957,000</u>	<u>808,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>667,000</u>	<u>957,000</u>	<u>808,000</u>
S053	SENIOR CLERK (BPS-14)				957,000	
J053	JUNIOR CLERK (BPS-11)	1	1	269,000		326,000
N003	NAIB QASID (BPS-02)	1	1	199,000		241,000
S008	SANITARY WORKER (BPS-02)	1	1	199,000		241,000
A012	TOTAL ALLOWANCES			<u>1,451,000</u>	<u>1,898,000</u>	<u>2,105,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,451,000</u>	<u>1,898,000</u>	<u>2,105,000</u>
A01202	House Rent Allowance			113,000	113,000	113,000
A01203	Conveyance Allowance			232,000	143,000	143,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			8,000	11,000	11,000
A01217	Medical Allowance			75,000	75,000	75,000
A0121B	Health Professional Allowance			480,000	480,000	480,000
A0124R	Ad-Hoc Relief Allowance-2022			97,000	163,000	163,000
A0124S	Differential Allowance			378,000	360,000	360,000
A0124X	Adhoc Relief Allowance 2023				552,000	580,000
A01270	Others			67,000		179,000
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>167,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>20,000</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					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
JK0073	DRUG CONTROL JACOBABAD					
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03302	Water			17,000	17,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>57,000</u>
A03805	Travelling Allowance			18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			35,000	35,000	39,000
A039	TOTAL GENERAL			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
1	Others			34,000	34,000	36,000
DRUG CONTROL JACOBABAD				2,275,000	3,759,000	3,080,000

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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
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
JO0076	DRUG INSPECTOR DRUG CONTROL JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,933,000</u>	<u>2,188,000</u>	<u>2,376,000</u>
A011	TOTAL PAY		3	3	<u>1,117,000</u>	<u>1,204,000</u>	<u>1,233,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>747,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>747,000</u>	<u>666,000</u>
D263	DRUG INSPECTOR (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					747,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>468,000</u>	<u>457,000</u>	<u>567,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>468,000</u>	<u>457,000</u>	<u>567,000</u>
S053	SENIOR CLERK (BPS-14)					457,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
A012	TOTAL ALLOWANCES				<u>816,000</u>	<u>984,000</u>	<u>1,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>816,000</u>	<u>984,000</u>	<u>1,143,000</u>
A01202	House Rent Allowance				124,000	113,000	113,000
A01203	Conveyance Allowance				154,000	87,000	87,000
A01207	Washing Allowance				1,000		1,000
A01217	Medical Allowance				48,000	40,000	40,000
A0121B	Health Professional Allowance				14,000		14,000
A0124R	Ad-Hoc Relief Allowance-2022				75,000	115,000	115,000
A0124S	Differential Allowance				288,000	250,000	250,000
A0124X	Adhoc Relief Allowance 2023					379,000	398,000
A01270	Others				112,000		125,000
A03	TOTAL OPERATING EXPENSES				<u>1,098,000</u>	<u>788,000</u>	<u>1,178,000</u>
A032	TOTAL COMMUNICATIONS				<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A03201	Postage and Telegraph				21,000	21,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
JO0076	DRUG INSPECTOR DRUG CONTROL JAMSHORO					
A03202	Telephone and Trunk call			54,000	54,000	57,000
A033	TOTAL UTILITIES			<u>341,000</u>	<u>31,000</u>	<u>375,000</u>
A03302	Water			31,000	31,000	34,000
A03303	Electricity			310,000		341,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>494,000</u>	<u>494,000</u>	<u>527,000</u>
A03805	Travelling Allowance			121,000	121,000	121,000
A03806	Transportation of Goods			43,000	43,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	330,000	363,000
A039	TOTAL GENERAL			<u>188,000</u>	<u>188,000</u>	<u>197,000</u>
A03901	Stationery			34,000	34,000	36,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
1	Others			123,000	123,000	129,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
A130	TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13001	Transport			24,000	24,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			24,000	24,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13201	Furniture and Fixture			32,000	32,000	34,000

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					
JO0076	DRUG INSPECTOR DRUG CONTROL JAMSHORO					
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13701	Hardware			7,000	7,000	7,000
DRUG INSPECTOR DRUG CONTROL JAMSHORO				3,118,000	3,063,000	3,645,000

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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
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
KK0055	DRUGS CONTROL KANDHKOT KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,118,000</u>	<u>1,773,000</u>	<u>1,579,000</u>
A011	TOTAL PAY		2	2	<u>496,000</u>	<u>898,000</u>	<u>595,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>496,000</u>	<u>898,000</u>	<u>595,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>465,000</u>	<u>882,000</u>	<u>564,000</u>
S053	SENIOR CLERK (BPS-14)					882,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
N003	NAIB QASID (BPS-01)		1	1	196,000		238,000
A01152	Personal pay				31,000	16,000	31,000
A012	TOTAL ALLOWANCES				<u>622,000</u>	<u>875,000</u>	<u>984,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>622,000</u>	<u>875,000</u>	<u>984,000</u>
A01202	House Rent Allowance				42,000	42,000	42,000
A01203	Conveyance Allowance				98,000	60,000	60,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121B	Health Professional Allowance				123,000	123,000	123,000
A0124R	Ad-Hoc Relief Allowance-2022				55,000	92,000	92,000
A0124S	Differential Allowance				222,000	211,000	211,000
A0124X	Adhoc Relief Allowance 2023					312,000	328,000
A01270	Others				47,000		93,000
A03	TOTAL OPERATING EXPENSES				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance				6,000	6,000	6,000
A039	TOTAL GENERAL				<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03901	Stationery				8,000	8,000	8,000

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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					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
KK0055	DRUGS CONTROL KANDHKOT KASHMORE					
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others			6,000	6,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			4,000	4,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
DRUGS CONTROL KANDHKOT KASHMORE				1,148,000	1,803,000	1,609,000

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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						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
KQ0691	DIRECTOR HEALTH SERVICES (DRUGS KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,473,000</u>	<u>19,273,000</u>	<u>17,303,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>6,525,000</u>	<u>10,413,000</u>	<u>7,190,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,895,000</u>	<u>6,454,000</u>	<u>4,000,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,895,000</u>	<u>6,454,000</u>	<u>4,000,000</u>
D263	DRUG INSPECTOR	(BPS-17)	6	6	3,895,000		4,000,000
A119	ASSISTANT	(BPS-16)				6,454,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>2,630,000</u>	<u>3,959,000</u>	<u>3,190,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>2,591,000</u>	<u>3,914,000</u>	<u>3,143,000</u>
S053	SENIOR CLERK	(BPS-14)				3,914,000	
J053	JUNIOR CLERK	(BPS-11)	6	6	1,613,000		1,957,000
N003	NAIB QASID	(BPS-01)	5	5	978,000		1,186,000
A01152	Personal pay				39,000	45,000	47,000
A012	TOTAL ALLOWANCES				<u>6,948,000</u>	<u>8,860,000</u>	<u>10,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,948,000</u>	<u>8,860,000</u>	<u>10,113,000</u>
A01202	House Rent Allowance				979,000	904,000	904,000
A01203	Conveyance Allowance				1,255,000	665,000	665,000
A0120D	Integrated Allowance				69,000	56,000	56,000
A01217	Medical Allowance				387,000	331,000	331,000
A0121B	Health Professional Allowance				655,000	510,000	510,000
A0124R	Ad-Hoc Relief Allowance-2022				603,000	977,000	977,000
A0124S	Differential Allowance				2,351,000	2,132,000	2,132,000
A0124X	Adhoc Relief Allowance 2023					3,285,000	3,449,000
A01270	Others				649,000		1,089,000
A03	TOTAL OPERATING EXPENSES				<u>4,184,000</u>	<u>1,062,000</u>	<u>4,544,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
KQ0691	DIRECTOR HEALTH SERVICES (DRUGS KARACHI					
A032	TOTAL COMMUNICATIONS			<u>304,000</u>	<u>304,000</u>	<u>319,000</u>
A03201	Postage and Telegraph			59,000	59,000	62,000
A03202	Telephone and Trunk call			245,000	245,000	257,000
A033	TOTAL UTILITIES			<u>3,122,000</u>		<u>3,434,000</u>
A03303	Electricity			3,122,000		3,434,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03805	Travelling Allowance			42,000	42,000	42,000
A039	TOTAL GENERAL			<u>716,000</u>	<u>716,000</u>	<u>749,000</u>
A03901	Stationery			183,000	183,000	192,000
A03902	Printing and Publication			54,000	54,000	54,000
A03905	Newspapers Periodicals and Books			68,000	68,000	71,000
A03906	Uniforms and Protective Clothing			91,000	91,000	96,000
A03970	Others			<u>320,000</u>	<u>320,000</u>	<u>336,000</u>
1	Others			320,000	320,000	336,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			57,000	57,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A13201	Furniture and Fixture			68,000	68,000	71,000
DIRECTOR HEALTH SERVICES (DRUGS KARACHI				17,782,000	20,460,000	21,978,000

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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
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
KX0110	DRUG CONTROL KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,988,000</u>	<u>3,872,000</u>	<u>2,843,000</u>
A011	TOTAL PAY		2	2	<u>468,000</u>	<u>1,829,000</u>	<u>579,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>747,000</u>	
A01101	Total Basic Pay Of Officer					<u>747,000</u>	
A119	ASSISTANT (BPS-16)					747,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>468,000</u>	<u>1,082,000</u>	<u>579,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>468,000</u>	<u>1,070,000</u>	<u>567,000</u>
S053	SENIOR CLERK (BPS-14)					1,070,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
A01152	Personal pay					12,000	12,000
A012	TOTAL ALLOWANCES				<u>1,520,000</u>	<u>2,043,000</u>	<u>2,264,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,520,000</u>	<u>2,043,000</u>	<u>2,264,000</u>
A01202	House Rent Allowance				97,000	97,000	97,000
A01203	Conveyance Allowance				200,000	122,000	122,000
A01217	Medical Allowance				57,000	57,000	57,000
A0121B	Health Professional Allowance				607,000	607,000	607,000
A0124R	Ad-Hoc Relief Allowance-2022				104,000	175,000	175,000
A0124S	Differential Allowance				408,000	389,000	389,000
A0124X	Adhoc Relief Allowance 2023					596,000	626,000
A01270	Others				47,000		191,000
A03	TOTAL OPERATING EXPENSES				<u>374,000</u>	<u>374,000</u>	<u>385,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03805	Travelling Allowance				145,000	145,000	145,000

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

KX0110 DRUG CONTROL KHAIRPUR

A03901	Stationery	36,000	36,000	38,000
A03902	Printing and Publication	7,000	7,000	7,000
A03906	Uniforms and Protective Clothing	18,000	18,000	19,000
A03970	Others	<u>168,000</u>	<u>168,000</u>	<u>176,000</u>
1	Others	168,000	168,000	176,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>

A13101	Machinery and Equipment	7,000	7,000	7,000

A132	TOTAL FURNITURE AND FIXTURE	<u>22,000</u>	<u>22,000</u>	<u>23,000</u>

A13201	Furniture and Fixture	22,000	22,000	23,000

DRUG CONTROL KHAIRPUR	2,391,000	4,275,000	3,258,000

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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
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
LN0140	DRUG CONTROL LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,861,000</u>	<u>7,697,000</u>	<u>7,405,000</u>
A011	TOTAL PAY		9	9	<u>2,814,000</u>	<u>4,047,000</u>	<u>3,263,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>820,000</u>	<u>1,418,000</u>	<u>843,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>820,000</u>	<u>1,418,000</u>	<u>843,000</u>
A895	ADDITIONAL DRUG INSPECTOR(BPS-18)		1	1	820,000		843,000
A119	ASSISTANT (BPS-16)					1,418,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,994,000</u>	<u>2,629,000</u>	<u>2,420,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,994,000</u>	<u>2,629,000</u>	<u>2,420,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	648,000	2,629,000	787,000
J053	JUNIOR CLERK (BPS-11)		2	2	538,000		653,000
D161	DRIVER (BPS-04)		1	1	211,000		256,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		2	2	398,000		483,000
A012	TOTAL ALLOWANCES				<u>3,047,000</u>	<u>3,650,000</u>	<u>4,142,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,047,000</u>	<u>3,650,000</u>	<u>4,142,000</u>
A01202	House Rent Allowance				237,000	176,000	176,000
A01203	Conveyance Allowance				484,000	243,000	243,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				175,000	139,000	139,000
A0121B	Health Professional Allowance				473,000	513,000	513,000
A0124R	Ad-Hoc Relief Allowance-2022				275,000	378,000	378,000
A0124S	Differential Allowance				1,097,000	843,000	843,000
A0124X	Adhoc Relief Allowance 2023					1,333,000	1,400,000
A01270	Others				281,000		425,000
A03	TOTAL OPERATING EXPENSES				<u>741,000</u>	<u>504,000</u>	<u>787,000</u>

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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					
LN0140	DRUG CONTROL LARKANA					
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A033	TOTAL UTILITIES			<u>237,000</u>		<u>261,000</u>
A03303	Electricity			237,000		261,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>339,000</u>	<u>339,000</u>	<u>354,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03806	Transportation of Goods			78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			151,000	151,000	166,000
A039	TOTAL GENERAL			<u>148,000</u>	<u>148,000</u>	<u>154,000</u>
A03901	Stationery			49,000	49,000	51,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
1	Others			83,000	83,000	87,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>256,000</u>	<u>256,000</u>	<u>269,000</u>
A130	TOTAL TRANSPORT			<u>211,000</u>	<u>211,000</u>	<u>222,000</u>
A13001	Transport			211,000	211,000	222,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME				
0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME				
071102 DRUG CONTROL				
LN0140 DRUG CONTROL LARKANA				
DRUG CONTROL LARKANA			6,858,000	8,457,000
				8,461,000

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071102 DRUG CONTROL

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						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
MP0128	DRUGS CONTROL (EDO HEALTH) MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,593,000</u>	<u>2,452,000</u>	<u>2,166,000</u>
A011	TOTAL PAY		3	3	<u>661,000</u>	<u>1,244,000</u>	<u>802,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>661,000</u>	<u>1,244,000</u>	<u>802,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>661,000</u>	<u>1,244,000</u>	<u>802,000</u>
S053	SENIOR CLERK (BPS-14)					1,244,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
N003	NAIB QASID (BPS-01)		1	1	196,000		238,000
S008	SANITARY WORKER (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>932,000</u>	<u>1,208,000</u>	<u>1,364,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>904,000</u>	<u>1,180,000</u>	<u>1,333,000</u>
A01202	House Rent Allowance				59,000	54,000	54,000
A01203	Conveyance Allowance				135,000	75,000	75,000
A0120D	Integrated Allowance				11,000	8,000	8,000
A01217	Medical Allowance				52,000	47,000	47,000
A0121B	Health Professional Allowance				179,000	162,000	162,000
A0124R	Ad-Hoc Relief Allowance-2022				80,000	122,000	122,000
A0124S	Differential Allowance				322,000	279,000	279,000
A0124X	Adhoc Relief Allowance 2023					433,000	455,000
A01270	Others				66,000		131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A01274	Medical Charges				28,000	28,000	31,000
A03	TOTAL OPERATING EXPENSES				<u>338,000</u>	<u>338,000</u>	<u>344,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03202	Telephone and Trunk call				2,000	2,000	2,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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					
MP0128	DRUGS CONTROL (EDO HEALTH) MIRPURKHAS					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
A03805	Travelling Allowance			183,000	183,000	183,000
A039	TOTAL GENERAL			<u>153,000</u>	<u>153,000</u>	<u>159,000</u>
A03901	Stationery			29,000	29,000	30,000
A03902	Printing and Publication			25,000	25,000	25,000
A03906	Uniforms and Protective Clothing			29,000	29,000	30,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
1	Others			70,000	70,000	74,000
DRUGS CONTROL (EDO HEALTH) MIRPURKHAS				1,931,000	2,790,000	2,510,000

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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
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
MX0063	DRUG CONTROL MITHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,483,000</u>	<u>1,441,000</u>	<u>1,736,000</u>
A011	TOTAL PAY	3	3	<u>667,000</u>	<u>592,000</u>	<u>808,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>667,000</u>	<u>592,000</u>	<u>808,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>667,000</u>	<u>592,000</u>	<u>808,000</u>
S053	SENIOR CLERK (BPS-14)				592,000	
J053	JUNIOR CLERK (BPS-11)	1	1	269,000		326,000
N003	NAIB QASID (BPS-02)	1	1	199,000		241,000
S263	SWEEPER / SANITARY WORKER (BPS-02)	1	1	199,000		241,000
A012	TOTAL ALLOWANCES			<u>816,000</u>	<u>849,000</u>	<u>928,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>816,000</u>	<u>849,000</u>	<u>928,000</u>
A01202	House Rent Allowance			41,000	40,000	40,000
A01203	Conveyance Allowance			89,000	58,000	58,000
A01207	Washing Allowance			2,000		2,000
A0120L	Hard Area Allowance @ 50% of Running Bas			250,000	250,000	250,000
A01217	Medical Allowance			34,000	34,000	34,000
A0121B	Health Professional Allowance			102,000	74,000	74,000
A0124R	Ad-Hoc Relief Allowance-2022			46,000	57,000	57,000
A0124S	Differential Allowance			185,000	131,000	131,000
A0124X	Adhoc Relief Allowance 2023				205,000	215,000
A01270	Others			67,000		67,000
A03	TOTAL OPERATING EXPENSES			<u>354,000</u>	<u>354,000</u>	<u>377,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000

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

07	HEALTH
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME
071102	DRUG CONTROL

A038	TOTAL TRAVEL & TRANSPORTATION	<u>300,000</u>	<u>300,000</u>	<u>321,000</u>

A03805	Travelling Allowance	93,000	93,000	93,000

A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	207,000	207,000	228,000

A039	TOTAL GENERAL	<u>47,000</u>	<u>47,000</u>	<u>49,000</u>

A03901	Stationery	15,000	15,000	16,000

A03906	Uniforms and Protective Clothing	7,000	7,000	7,000

A03970	Others	<u>25,000</u>	<u>25,000</u>	<u>26,000</u>

1	Others	25,000	25,000	26,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>22,000</u>	<u>22,000</u>	<u>23,000</u>

A132	TOTAL FURNITURE AND FIXTURE	<u>22,000</u>	<u>22,000</u>	<u>23,000</u>

A13201	Furniture and Fixture	22,000	22,000	23,000

DRUG CONTROL MITHI	1,859,000	1,817,000	2,136,000

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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
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
MY0070	PROVINCIAL INSPECTOR DRUGS SINDH MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,350,000</u>	<u>1,757,000</u>	<u>1,804,000</u>
A011	TOTAL PAY		3	3	<u>667,000</u>	<u>867,000</u>	<u>808,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>667,000</u>	<u>867,000</u>	<u>808,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>667,000</u>	<u>867,000</u>	<u>808,000</u>
S053	SENIOR CLERK (BPS-14)					867,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S008	SANITARY WORKER (BPS-02)		1	1	199,000		241,000
A012	TOTAL ALLOWANCES				<u>683,000</u>	<u>890,000</u>	<u>996,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>683,000</u>	<u>890,000</u>	<u>996,000</u>
A01202	House Rent Allowance				57,000	57,000	57,000
A01203	Conveyance Allowance				131,000	80,000	80,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				52,000	52,000	52,000
A0121B	Health Professional Allowance				112,000	112,000	112,000
A0124R	Ad-Hoc Relief Allowance-2022				50,000	84,000	84,000
A0124S	Differential Allowance				202,000	192,000	192,000
A0124X	Adhoc Relief Allowance 2023					301,000	316,000
A01270	Others				67,000		91,000
A03	TOTAL OPERATING EXPENSES				<u>192,000</u>	<u>192,000</u>	<u>197,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				2,000	2,000	2,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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					
MY0070	PROVINCIAL INSPECTOR DRUGS SINDH MATIARI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03805	Travelling Allowance			93,000	93,000	93,000
A039	TOTAL GENERAL			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A03901	Stationery			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
1	Others			70,000	70,000	74,000
PROVINCIAL INSPECTOR DRUGS SINDH MATIARI				1,542,000	1,949,000	2,001,000

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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
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
NX0072	DRUG CONTROL NAUSHAHRO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,447,000</u>	<u>1,727,000</u>	<u>1,742,000</u>
A011	TOTAL PAY		3	3	<u>667,000</u>	<u>907,000</u>	<u>808,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>667,000</u>	<u>907,000</u>	<u>808,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>667,000</u>	<u>907,000</u>	<u>808,000</u>
S053	SENIOR CLERK	(BPS-14)				907,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
N003	NAIB QASID	(BPS-02)	1	1	199,000		241,000
S008	SANITARY WORKER	(BPS-02)	1	1	199,000		241,000
A012	TOTAL ALLOWANCES				<u>780,000</u>	<u>820,000</u>	<u>934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>780,000</u>	<u>820,000</u>	<u>934,000</u>
A01202	House Rent Allowance				16,000	4,000	4,000
A01203	Conveyance Allowance				120,000	58,000	58,000
A01207	Washing Allowance				3,000		3,000
A01217	Medical Allowance				49,000	34,000	34,000
A0121B	Health Professional Allowance				162,000	118,000	118,000
A0124R	Ad-Hoc Relief Allowance-2022				71,000	88,000	88,000
A0124S	Differential Allowance				292,000	203,000	203,000
A0124X	Adhoc Relief Allowance 2023					315,000	331,000
A01270	Others				67,000		95,000
A03	TOTAL OPERATING EXPENSES				<u>223,000</u>	<u>223,000</u>	<u>229,000</u>
A032	TOTAL COMMUNICATIONS				<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph				21,000	21,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805	Travelling Allowance				84,000	84,000	84,000

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

Rs

NX0072 DRUG CONTROL NAUSHAHRO FEROZE

A03901	Stationery	47,000	47,000	49,000
A03906	Uniforms and Protective Clothing	5,000	5,000	5,000
A03970	Others	<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
1	Others	66,000	66,000	69,000

DRUG CONTROL NAUSHAHRO FEROZE	1,670,000	1,950,000	1,971,000

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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
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
QS0075	DRUGS CONTROL SHAHDADKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,250,000</u>	<u>3,315,000</u>	<u>3,751,000</u>
A011	TOTAL PAY	5	5	<u>1,756,000</u>	<u>1,823,000</u>	<u>1,979,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>820,000</u>	<u>205,000</u>	<u>843,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>820,000</u>	<u>205,000</u>	<u>843,000</u>
A895	ADDITIONAL DRUG INSPECTOR(BPS-18)	1	1	820,000		843,000
A119	ASSISTANT (BPS-16)				205,000	
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>936,000</u>	<u>1,618,000</u>	<u>1,136,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>936,000</u>	<u>1,618,000</u>	<u>1,136,000</u>
S053	SENIOR CLERK (BPS-14)				1,618,000	
J053	JUNIOR CLERK (BPS-11)	2	2	538,000		653,000
N003	NAIB QASID (BPS-02)	2	2	398,000		483,000
A012	TOTAL ALLOWANCES			<u>1,494,000</u>	<u>1,492,000</u>	<u>1,772,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,494,000</u>	<u>1,492,000</u>	<u>1,772,000</u>
A01202	House Rent Allowance			105,000	72,000	72,000
A01203	Conveyance Allowance			224,000	102,000	102,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			79,000	61,000	61,000
A0121B	Health Professional Allowance			259,000	176,000	176,000
A0124R	Ad-Hoc Relief Allowance-2022			129,000	157,000	157,000
A0124S	Differential Allowance			521,000	360,000	360,000
A0124X	Adhoc Relief Allowance 2023				563,000	591,000
A01270	Others			176,000		252,000
A03	TOTAL OPERATING EXPENSES			<u>688,000</u>	<u>688,000</u>	<u>737,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000

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071102 DRUG CONTROL

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					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
QS0075	DRUGS CONTROL SHAHDADKOT					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>517,000</u>	<u>517,000</u>	<u>558,000</u>
A03805	Travelling Allowance			61,000	61,000	61,000
A03806	Transportation of Goods			44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			412,000	412,000	453,000
A039	TOTAL GENERAL			<u>166,000</u>	<u>166,000</u>	<u>174,000</u>
A03901	Stationery			24,000	24,000	25,000
A03902	Printing and Publication			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Others			110,000	110,000	116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>96,000</u>	<u>96,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13001	Transport			66,000	66,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	7,000	7,000
DRUGS CONTROL SHAHDADKOT				4,034,000	4,099,000	4,588,000

SC21144 (144)
Health Services

071102 DRUG CONTROL

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						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
SB0115	DRUG CONTROL (S) BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,493,000</u>	<u>956,000</u>	<u>1,744,000</u>
A011	TOTAL PAY		3	3	<u>1,117,000</u>	<u>564,000</u>	<u>1,233,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					162,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>468,000</u>	<u>402,000</u>	<u>567,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>468,000</u>	<u>402,000</u>	<u>567,000</u>
S053	SENIOR CLERK (BPS-14)					402,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
A012	TOTAL ALLOWANCES				<u>376,000</u>	<u>392,000</u>	<u>511,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>376,000</u>	<u>392,000</u>	<u>511,000</u>
A01202	House Rent Allowance				23,000	23,000	23,000
A01203	Conveyance Allowance				58,000	36,000	36,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121B	Health Professional Allowance				51,000	51,000	51,000
A0124R	Ad-Hoc Relief Allowance-2022				23,000	38,000	38,000
A0124S	Differential Allowance				92,000	88,000	88,000
A0124X	Adhoc Relief Allowance 2023					139,000	146,000
A01270	Others				112,000		112,000
A03	TOTAL OPERATING EXPENSES				<u>289,000</u>	<u>289,000</u>	<u>303,000</u>
A032	TOTAL COMMUNICATIONS				<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk call				25,000	25,000	26,000

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Health Services

071102 DRUG CONTROL

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					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
SB0115	DRUG CONTROL (S) BENAZIRABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>153,000</u>	<u>161,000</u>
A03805	Travelling Allowance			74,000	74,000	74,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	79,000	87,000
A039	TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03901	Stationery			26,000	26,000	27,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
1	Others			72,000	72,000	76,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13101	Machinery and Equipment			18,000	18,000	19,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			18,000	18,000	19,000
DRUG CONTROL (S) BENAZIRABAD				1,874,000	1,337,000	2,144,000

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Health Services

071102 DRUG CONTROL

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						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
SN0080	DRUGS CONTROL SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,105,000</u>	<u>2,001,000</u>	<u>1,731,000</u>
A011	TOTAL PAY		2	2	<u>470,000</u>	<u>1,044,000</u>	<u>569,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>470,000</u>	<u>1,044,000</u>	<u>569,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>468,000</u>	<u>1,044,000</u>	<u>567,000</u>
S053	SENIOR CLERK (BPS-14)					1,044,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>1,635,000</u>	<u>957,000</u>	<u>1,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,631,000</u>	<u>953,000</u>	<u>1,158,000</u>
A01202	House Rent Allowance				83,000	23,000	23,000
A01203	Conveyance Allowance				189,000	60,000	60,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				58,000	34,000	34,000
A0121B	Health Professional Allowance				591,000	136,000	136,000
A0122P	Special Healthcare Allowance				71,000		71,000
A0124R	Ad-Hoc Relief Allowance-2022				118,000	102,000	102,000
A0124S	Differential Allowance				466,000	233,000	233,000
A0124X	Adhoc Relief Allowance 2023					363,000	381,000
A01257	RC Allowance				6,000		6,000
A01270	Others				47,000		110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges				4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES				<u>122,000</u>	<u>122,000</u>	<u>129,000</u>

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

Rs Rs Rs

A03805	Travelling Allowance	18,000	18,000	18,000
A03807	P.O.L Charges A.planes	47,000	47,000	52,000
	H.coptors S.Cars M/Cycle			

A03901	Stationery	20,000	20,000	21,000
A03902	Printing and Publication	7,000	7,000	7,000
A03906	Uniforms and Protective Clothing	5,000	5,000	5,000
A03970	Others	<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1	Others	25,000	25,000	26,000

A13001	Transport	4,000	4,000	4,000

A13101	Machinery and Equipment	17,000	17,000	18,000

A13201	Furniture and Fixture	17,000	17,000	18,000

DRUGS CONTROL SANGHAR	2,265,000	2,161,000	1,900,000

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Health Services

071102 DRUG CONTROL

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					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
SQ0075	DRUG CONTROL (EDO SPDE) SHIKARPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,541,000</u>	<u>2,444,000</u>	<u>2,190,000</u>
A011	TOTAL PAY	3	3	<u>667,000</u>	<u>1,217,000</u>	<u>808,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>667,000</u>	<u>1,217,000</u>	<u>808,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>667,000</u>	<u>1,217,000</u>	<u>808,000</u>
S053	SENIOR CLERK (BPS-14)				1,217,000	
J053	JUNIOR CLERK (BPS-11)	1	1	269,000		326,000
N003	NAIB QASID (BPS-02)	1	1	199,000		241,000
S008	SANITARY WORKER (BPS-02)	1	1	199,000		241,000
A012	TOTAL ALLOWANCES			<u>874,000</u>	<u>1,227,000</u>	<u>1,382,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>812,000</u>	<u>1,165,000</u>	<u>1,314,000</u>
A01202	House Rent Allowance			45,000	58,000	58,000
A01203	Conveyance Allowance			131,000	80,000	80,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			52,000	52,000	52,000
A0121B	Health Professional Allowance			159,000	159,000	159,000
A0124R	Ad-Hoc Relief Allowance-2022			70,000	119,000	119,000
A0124S	Differential Allowance			286,000	272,000	272,000
A0124X	Adhoc Relief Allowance 2023				423,000	444,000
A01270	Others			67,000		128,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A01274	Medical Charges			62,000	62,000	68,000
A03	TOTAL OPERATING EXPENSES			<u>28,000</u>		<u>31,000</u>
A033	TOTAL UTILITIES			<u>28,000</u>		<u>31,000</u>
A03303	Electricity			28,000		31,000

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Health Services

071102 DRUG CONTROL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME				
0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME				
071102 DRUG CONTROL				
SQ0075 DRUG CONTROL (EDO SPDE) SHIKARPUR				
DRUG CONTROL (EDO SPDE) SHIKARPUR			1,569,000	2,444,000
				2,221,000

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Health Services

071102 DRUG CONTROL

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					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
SY0153	DISTRICT DRUG CONTROL SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,469,000</u>	<u>3,678,000</u>	<u>4,396,000</u>
A011	TOTAL PAY	6	6	<u>2,080,000</u>	<u>1,949,000</u>	<u>2,372,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>820,000</u>	<u>205,000</u>	<u>843,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>820,000</u>	<u>205,000</u>	<u>843,000</u>
D536	DIVISIONAL DRUG INSPECTOR (BPS-18)	1	1	820,000		843,000
A119	ASSISTANT (BPS-16)				205,000	
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,260,000</u>	<u>1,744,000</u>	<u>1,529,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,260,000</u>	<u>1,744,000</u>	<u>1,529,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	324,000	1,744,000	393,000
J053	JUNIOR CLERK (BPS-11)	2	2	538,000		653,000
N003	NAIB QASID (BPS-02)	2	2	398,000		483,000
A012	TOTAL ALLOWANCES			<u>1,389,000</u>	<u>1,729,000</u>	<u>2,024,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,389,000</u>	<u>1,729,000</u>	<u>2,024,000</u>
A01202	House Rent Allowance			139,000	139,000	139,000
A01203	Conveyance Allowance			221,000	131,000	131,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			71,000	69,000	69,000
A0121B	Health Professional Allowance			232,000	223,000	223,000
A0124R	Ad-Hoc Relief Allowance-2022			104,000	168,000	168,000
A0124S	Differential Allowance			403,000	384,000	384,000
A0124X	Adhoc Relief Allowance 2023				604,000	634,000
A01270	Others			208,000		265,000
A03	TOTAL OPERATING EXPENSES			<u>241,000</u>	<u>241,000</u>	<u>243,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000

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

Rs

07	HEALTH
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME
071102	DRUG CONTROL

SY0153 DISTRICT DRUG CONTROL SUKKUR

A038	TOTAL TRAVEL & TRANSPORTATION	<u>193,000</u>	<u>193,000</u>	<u>193,000</u>

A03805	Travelling Allowance	193,000	193,000	193,000

A039	TOTAL GENERAL	<u>42.000</u>	<u>42.000</u>	<u>44.000</u>

A03901	Stationery	15,000	15,000	16,000

A03902	Printing and Publication	5,000	5,000	5,000

A03906	Uniforms and Protective Clothing	5,000	5,000	5,000

A03970	Others	<u>17,000</u>	<u>17,000</u>	<u>18,000</u>

1	Others	17,000	17,000	18,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>15.000</u>	<u>15.000</u>	<u>15.000</u>

A131	TOTAL MACHINERY AND EQUIPMENT	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

A13101	Machinery and Equipment	8,000	8,000	8,000

A132	TOTAL FURNITURE AND FIXTURE	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>

A13201	Furniture and Fixture	7,000	7,000	7,000

DISTRICT DRUG CONTROL SUKKUR	3,725,000	3,934,000	4,654,000

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071102 DRUG CONTROL

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					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
TN0059	DISTRICT FIELD STAFF (EDO HEALTH) (DRUG CONTROL) T.M.KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,202,000</u>	<u>2,023,000</u>	<u>1,710,000</u>
A011	TOTAL PAY	5	4	<u>1,242,000</u>	<u>1,043,000</u>	<u>1,165,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>404,000</u>	<u>101,000</u>	<u>415,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>404,000</u>	<u>101,000</u>	<u>415,000</u>
A119	ASSISTANT (BPS-16)	1	1	404,000	101,000	415,000
A011-2	TOTAL PAY OF OTHER STAFF	4	3	<u>838,000</u>	<u>942,000</u>	<u>750,000</u>
A01151	Total Basic Pay Other Staff	<u>4</u>	<u>3</u>	<u>838,000</u>	<u>942,000</u>	<u>750,000</u>
S053	SENIOR CLERK (BPS-14)				942,000	
S004	SANITARY INSPECTOR (BPS-06)	1	1	227,000		275,000
V020	VACCINATOR (BPS-05)	1		220,000		
S347	SANITARY PATROL (BPS-01)	2	2	391,000		475,000
A012	TOTAL ALLOWANCES			<u>960,000</u>	<u>980,000</u>	<u>545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>960,000</u>	<u>980,000</u>	<u>545,000</u>
A01202	House Rent Allowance			72,000	53,000	27,000
A01203	Conveyance Allowance			150,000	69,000	35,000
A01207	Washing Allowance				2,000	1,000
A01217	Medical Allowance			69,000	52,000	26,000
A0121B	Health Professional Allowance			168,000	123,000	62,000
A0124R	Ad-Hoc Relief Allowance-2022			75,000	92,000	46,000
A0124S	Differential Allowance			302,000	211,000	106,000
A0124X	Adhoc Relief Allowance 2023				328,000	172,000
A01250	Incentive Allowance				50,000	
A01270	Others			124,000		70,000
A03	TOTAL OPERATING EXPENSES			<u>3,861,000</u>	<u>6,000,000</u>	<u>4,240,000</u>

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					
TN0059	DISTRICT FIELD STAFF (EDO HEALTH) (DRUG CONTROL) T.M.KHAN					
A038	TOTAL TRAVEL & TRANSPORTATION			451,000	1,549,000	496,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			451,000	1,549,000	496,000
A039	TOTAL GENERAL			3,410,000	4,451,000	3,744,000
A03927	Purchase of Drug and Medicines			3,272,000	4,272,000	3,599,000
A03970	Others			138,000	179,000	145,000
1	Others			138,000	179,000	145,000
DISTRICT FIELD STAFF (EDO HEALTH) (DRUG CONTROL) T.M.KHAN				6,063,000	8,023,000	5,950,000

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071102 DRUG CONTROL

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						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
TN0060	DRUG CONTROL (EDO HEALTH) TANDO MUHAMMAD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>975,000</u>	<u>1,311,000</u>	<u>1,306,000</u>
A011	TOTAL PAY		2	2	<u>468,000</u>	<u>651,000</u>	<u>567,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>468,000</u>	<u>651,000</u>	<u>567,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>468,000</u>	<u>651,000</u>	<u>567,000</u>
S053	SENIOR CLERK (BPS-14)					651,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
A012	TOTAL ALLOWANCES				<u>507,000</u>	<u>660,000</u>	<u>739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>507,000</u>	<u>660,000</u>	<u>739,000</u>
A01202	House Rent Allowance				40,000	40,000	40,000
A01203	Conveyance Allowance				95,000	58,000	58,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121B	Health Professional Allowance				86,000	84,000	84,000
A0124R	Ad-Hoc Relief Allowance-2022				39,000	63,000	63,000
A0124S	Differential Allowance				155,000	144,000	144,000
A0124X	Adhoc Relief Allowance 2023					226,000	237,000
A01270	Others				47,000		68,000
A03	TOTAL OPERATING EXPENSES				<u>683,000</u>	<u>1,868,000</u>	<u>741,000</u>
A032	TOTAL COMMUNICATIONS				<u>47,000</u>	<u>93,000</u>	<u>49,000</u>
A03202	Telephone and Trunk call				47,000	93,000	49,000
A033	TOTAL UTILITIES				<u>94,000</u>		<u>103,000</u>
A03303	Electricity				94,000		103,000

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					
TN0060	DRUG CONTROL (EDO HEALTH) TANDO MUHAMMAD KHAN					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>404,000</u>	<u>1,596,000</u>	<u>444,000</u>
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			404,000	1,596,000	444,000
A039	TOTAL GENERAL			<u>138,000</u>	<u>179,000</u>	<u>145,000</u>
A03970	Others			<u>138,000</u>	<u>179,000</u>	<u>145,000</u>
1	Others			138,000	179,000	145,000
	DRUG CONTROL (EDO HEALTH) TANDO MUHAMMAD KHAN			1,658,000	3,179,000	2,047,000

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071102 DRUG CONTROL

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					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
TQ0070	DRUG INSPECTOR TANDO ALLAHYAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,881,000</u>	<u>3,427,000</u>	<u>2,604,000</u>
A011	TOTAL PAY	2	2	<u>468,000</u>	<u>1,582,000</u>	<u>567,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>747,000</u>	
A01101	Total Basic Pay Of Officer				<u>747,000</u>	
A119	ASSISTANT (BPS-16)				747,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>468,000</u>	<u>835,000</u>	<u>567,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>468,000</u>	<u>835,000</u>	<u>567,000</u>
S053	SENIOR CLERK (BPS-14)				835,000	
J053	JUNIOR CLERK (BPS-11)	1	1	269,000		326,000
N003	NAIB QASID (BPS-02)	1	1	199,000		241,000
A012	TOTAL ALLOWANCES			<u>1,413,000</u>	<u>1,845,000</u>	<u>2,037,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,413,000</u>	<u>1,845,000</u>	<u>2,037,000</u>
A01202	House Rent Allowance			97,000	97,000	97,000
A01203	Conveyance Allowance			197,000	121,000	121,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			57,000	57,000	57,000
A0121B	Health Professional Allowance			574,000	574,000	574,000
A0124R	Ad-Hoc Relief Allowance-2022			89,000	151,000	151,000
A0124S	Differential Allowance			350,000	333,000	333,000
A0124X	Adhoc Relief Allowance 2023				510,000	536,000
A01270	Others			47,000		166,000
A03	TOTAL OPERATING EXPENSES			<u>257,000</u>	<u>114,000</u>	<u>275,000</u>
A033	TOTAL UTILITIES			<u>143,000</u>		<u>157,000</u>
A03303	Electricity			143,000		157,000

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071102 DRUG CONTROL

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						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
TX0093	DRUG CONTROL THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,929,000</u>	<u>2,471,000</u>	<u>2,181,000</u>
A011	TOTAL PAY		3	3	<u>661,000</u>	<u>1,245,000</u>	<u>802,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>661,000</u>	<u>1,245,000</u>	<u>802,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>661,000</u>	<u>1,245,000</u>	<u>802,000</u>
S053	SENIOR CLERK (BPS-14)					1,245,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
N003	NAIB QASID (BPS-01)		1	1	196,000		238,000
S008	SANITARY WORKER (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>1,268,000</u>	<u>1,226,000</u>	<u>1,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,268,000</u>	<u>1,226,000</u>	<u>1,379,000</u>
A01202	House Rent Allowance				177,000	81,000	81,000
A01203	Conveyance Allowance				143,000	116,000	116,000
A0120D	Integrated Allowance				32,000	11,000	11,000
A01217	Medical Allowance				150,000	69,000	69,000
A0121B	Health Professional Allowance				361,000	133,000	133,000
A0124R	Ad-Hoc Relief Allowance-2022				62,000	121,000	121,000
A0124S	Differential Allowance				277,000	264,000	264,000
A0124X	Adhoc Relief Allowance 2023					431,000	453,000
A01270	Others				66,000		131,000
A03	TOTAL OPERATING EXPENSES				<u>583,000</u>	<u>583,000</u>	<u>601,000</u>
A032	TOTAL COMMUNICATIONS				<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03201	Postage and Telegraph				16,000	16,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03805	Travelling Allowance				189,000	189,000	189,000

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					
TX0093	DRUG CONTROL THATTA					
A039	TOTAL GENERAL			<u>378,000</u>	<u>378,000</u>	<u>395,000</u>
A03901	Stationery			103,000	103,000	108,000
A03902	Printing and Publication			41,000	41,000	41,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03970	Others			<u>214,000</u>	<u>214,000</u>	<u>225,000</u>
1	Others			214,000	214,000	225,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13201	Furniture and Fixture			106,000	106,000	111,000
DRUG CONTROL THATTA				2,618,000	3,160,000	2,893,000

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071102 DRUG CONTROL

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						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
UT0063	DRUGS CONTROL (EDO HEALTH) UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,383,000</u>	<u>1,662,000</u>	<u>1,659,000</u>
A011	TOTAL PAY		2	2	<u>465,000</u>	<u>663,000</u>	<u>564,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>465,000</u>	<u>663,000</u>	<u>564,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>465,000</u>	<u>663,000</u>	<u>564,000</u>
S053	SENIOR CLERK (BPS-14)					663,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
N003	NAIB QASID (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>918,000</u>	<u>999,000</u>	<u>1,095,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>766,000</u>	<u>847,000</u>	<u>928,000</u>
A01202	House Rent Allowance				41,000	41,000	41,000
A01203	Conveyance Allowance				89,000	58,000	58,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Bas				250,000	161,000	161,000
A01217	Medical Allowance				34,000	34,000	34,000
A0121B	Health Professional Allowance				85,000	85,000	85,000
A01233	Unattractive Area Allowance				25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022				38,000	64,000	64,000
A0124S	Differential Allowance				153,000	146,000	146,000
A0124X	Adhoc Relief Allowance 2023					229,000	240,000
A01270	Others				47,000		70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>152,000</u>	<u>152,000</u>	<u>167,000</u>
A01274	Medical Charges				152,000	152,000	167,000
A03	TOTAL OPERATING EXPENSES				<u>938,000</u>	<u>495,000</u>	<u>987,000</u>
A033	TOTAL UTILITIES				<u>443,000</u>		<u>487,000</u>
A03303	Electricity				443,000		487,000

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

Rs

07	HEALTH
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME
071102	DRUG CONTROL

UT0063 DRUGS CONTROL (EDO HEALTH) UMERKOT

A038	TOTAL TRAVEL & TRANSPORTATION	<u>399,000</u>	<u>399,000</u>	<u>399,000</u>

A03805	Travelling Allowance	399,000	399,000	399,000

A039	TOTAL GENERAL	<u>96.000</u>	<u>96.000</u>	<u>101.000</u>

A03901	Stationery	2,000	2,000	2,000

A03906	Uniforms and Protective Clothing	2,000	2,000	2,000

A03970	Others	<u>92.000</u>	<u>92.000</u>	<u>97.000</u>

1	Others	92,000	92,000	97,000

A13	TOTAL REPAIRS AND MAINTENANCE	17.000	17.000	18.000

A132	TOTAL FURNITURE AND FIXTURE	<u>17,000</u>	<u>17,000</u>	<u>18,000</u>

A13201	Furniture and Fixture	17.000	17.000	18.000

DRUGS CONTROL (EDO HEALTH) UMERKOT	2,338,000	2,174,000	2,664,000

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072101 GENERAL MEDICAL 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					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
HB0269	DISTRICT FIELD STAFF HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,575,000</u>	<u>13,242,000</u>	<u>11,183,000</u>
A011	TOTAL PAY	13	13	<u>2,995,000</u>	<u>6,549,000</u>	<u>3,633,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,995,000</u>	<u>6,549,000</u>	<u>3,633,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,994,000</u>	<u>6,549,000</u>	<u>3,632,000</u>
C265	CHIEF LEPROSY TECHNICIAN (BPS-14)	1	1	324,000		393,000
S053	SENIOR CLERK (BPS-14)				6,549,000	
J053	JUNIOR CLERK (BPS-11)	1	1	269,000		326,000
L098	LEPROSY TECHNICIAN (BPS-09)	2	2	504,000		611,000
L007	LAB TECHNICIAN (BPS-07)	1	1	235,000		285,000
L113	LEPROSY FIELD ASSISTANT (BPS-07)	2	2	470,000		570,000
D161	DRIVER (BPS-04)	1	1	211,000		256,000
A313	ATTENDANT (BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR (BPS-01)	2	2	391,000		475,000
S008	SANITARY WORKER (BPS-01)	2	2	391,000		475,000
A01152	Personal pay			1,000		1,000
A012	TOTAL ALLOWANCES			<u>4,580,000</u>	<u>6,693,000</u>	<u>7,550,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,029,000</u>	<u>6,142,000</u>	<u>6,944,000</u>
A01202	House Rent Allowance			336,000	345,000	345,000
A01203	Conveyance Allowance			619,000	384,000	384,000
A01207	Washing Allowance			9,000	9,000	9,000
A01217	Medical Allowance			209,000	219,000	219,000
A0121B	Health Professional Allowance			808,000	854,000	854,000
A0124R	Ad-Hoc Relief Allowance-2022			355,000	641,000	641,000
A0124S	Differential Allowance			1,394,000	1,414,000	1,414,000
A0124X	Adhoc Relief Allowance 2023				2,276,000	2,390,000
A01270	Others			299,000		688,000

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072101 GENERAL MEDICAL 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					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
HB0269	DISTRICT FIELD STAFF HYDERABAD					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
A01274	Medical Charges			551,000	551,000	606,000
A03	TOTAL OPERATING EXPENSES			<u>11,509,000</u>	<u>11,509,000</u>	<u>12,616,000</u>
A032	TOTAL COMMUNICATIONS			<u>104,000</u>	<u>104,000</u>	<u>109,000</u>
A03201	Postage and Telegraph			44,000	44,000	46,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>964,000</u>	<u>964,000</u>	<u>1,039,000</u>
A03805	Travelling Allowance			51,000	51,000	51,000
A03806	Transportation of Goods			147,000	147,000	147,000
A03807	P.O.L Charges A.planes			748,000	748,000	823,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>10,441,000</u>	<u>10,441,000</u>	<u>11,468,000</u>
A03901	Stationery			60,000	60,000	63,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			70,000	70,000	74,000
A03927	Purchase of Drug and Medicines			10,090,000	10,090,000	11,099,000
A03970	Others			<u>193,000</u>	<u>193,000</u>	<u>203,000</u>
1	Others			193,000	193,000	203,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>308,000</u>	<u>308,000</u>	<u>324,000</u>
A130	TOTAL TRANSPORT			<u>151,000</u>	<u>151,000</u>	<u>159,000</u>
A13001	Transport			151,000	151,000	159,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>

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

Rs Rs Rs

A13101	Machinery and Equipment	86,000	86,000	90,000

A13201	Furniture and Fixture	71,000	71,000	75,000

DISTRICT FIELD STAFF HYDERABAD	19,392,000	25,059,000	24,123,000

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072101 GENERAL MEDICAL 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					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
MP0483	SHAHEED MOHTARMA BENAZIR BHUTTO CHAIRITY HOSPITAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>67,406,000</u>	<u>35,747,000</u>	<u>70,994,000</u>
A011	TOTAL PAY	<u>102</u>	<u>102</u>	<u>44,654,000</u>	<u>17,484,000</u>	<u>48,080,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>47</u>	<u>47</u>	<u>32,799,000</u>	<u>14,692,000</u>	<u>33,696,000</u>
A01101	Total Basic Pay Of Officer	<u>47</u>	<u>47</u>	<u>32,799,000</u>	<u>14,692,000</u>	<u>33,696,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	1,265,000		1,300,000
P020	PEDIATRICIAN (BPS-19)	1	1	1,054,000		1,082,000
S321	SENIOR CARDIOLOGIST (BPS-19)	1	1	1,054,000		1,082,000
A093	ANESTHETIST (BPS-18)	2	2	1,503,000		1,544,000
C022	CARDIOLOGIST (BPS-18)	1	1	683,000		701,000
C050	CHEST SPECIALIST (BPS-18)	1	1	820,000		843,000
C078	CHIEF RMO (BPS-18)	2	2	1,639,000		1,683,000
D038	DENTAL SURGEON (BPS-18)	1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)	2	2	1,503,000		1,544,000
O030	OPHTHALMOLOGIST (BPS-18)	1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)	1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)	2	2	1,503,000		1,544,000
R007	RADIOLOGIST (BPS-18)	1	1	683,000		701,000
S060	SENIOR DENTAL SURGEON (BPS-18)	1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)	2	2	1,639,000		1,683,000
S131	SKIN SPECIALIST (BPS-18)	1	1	820,000		843,000
S251	SURGEON (BPS-18)	2	2	1,503,000		1,544,000
U010	UROLOGIST (BPS-18)	1	1	820,000		843,000

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072101 GENERAL MEDICAL 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						
072	OUTPATIENTS SERVICES						
0721	GENERAL MEDICAL SERVICES						
072101	GENERAL MEDICAL SERVICES						
MP0483	SHAHEED MOHTARMA BENAZIR BHUTTO CHAIRITY HOSPITAL						
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	541,000		556,000
C358	CASULTY MEDICAL OFFICER	(BPS-17)	3	3	1,948,000		2,001,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	6	6	3,895,000		4,000,000
O063	OCCUPATIONAL THERAPIST	(BPS-17)	1	1	541,000		556,000
P029	PHARMACIST	(BPS-17)	1	1	541,000		556,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	541,000		556,000
RT01	RESPIRATORY THERAPIST	(BPS-17)	1	1	541,000		556,000
A119	ASSISTANT	(BPS-16)				14,692,000	
S161	STAFF NURSE	(BPS-16)	6	6	2,022,000		2,077,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	11,855,000	2,792,000	14,384,000
A01151	Total Basic Pay Other Staff		55	55	11,855,000	2,792,000	14,384,000
S053	SENIOR CLERK	(BPS-14)				2,792,000	
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)	2	2	474,000		575,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
P010	PARCHI CLERK	(BPS-11)	1	1	269,000		326,000
A601	ANESTHETIST TECHNICIAN	(BPS-09)	1	1	210,000		255,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D114	DISPENSER	(BPS-09)	6	6	1,428,000		1,732,000
E002	ECG TECHNICIAN	(BPS-09)	3	3	714,000		866,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	462,000		561,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
L163	LADY HEALTH TECHNICIAN	(BPS-09)	1	1	210,000		255,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	252,000		306,000
O045	OPHTLAMIC TECHICIAN	(BPS-09)	1	1	252,000		306,000

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072101 GENERAL MEDICAL 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						
072	OUTPATIENTS SERVICES						
0721	GENERAL MEDICAL SERVICES						
072101	GENERAL MEDICAL SERVICES						
MP0483	SHAHEED MOHTARMA BENAZIR BHUTTO CHAIRITY HOSPITAL						
O051	OT TECHNICIAN (BPS-09)		2	2	420,000		509,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		1	1	210,000		255,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		2	2	454,000		551,000
S206	STORE KEEPER (BPS-06)		1	1	227,000		275,000
M506	MIDWIFE (BPS-05)		2	2	366,000		444,000
D161	DRIVER (BPS-04)		2	2	387,000		469,000
A313	ATTENDANT (BPS-02)		3	3	598,000		726,000
A333	AYA / DAI (BPS-02)		1	1	199,000		241,000
O019	OPERATION THEATER ATTENDANT (BPS-02)		1	1	199,000		241,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		6	6	1,195,000		1,450,000
A333	AYA / DAI (BPS-01)		3	3	488,000		592,000
C089	CHOWKIDAR (BPS-01)		2	2	391,000		475,000
N003	NAIB QASID (BPS-01)		2	2	391,000		475,000
S008	SANITARY WORKER (BPS-01)		4	4	782,000		949,000
A012	TOTAL ALLOWANCES				<u>22,752,000</u>	<u>18,263,000</u>	<u>22,914,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,752,000</u>	<u>18,263,000</u>	<u>22,914,000</u>
A01202	House Rent Allowance				2,056,000	1,165,000	1,165,000
A01203	Conveyance Allowance				2,552,000	1,410,000	1,410,000
A01217	Medical Allowance				1,297,000	557,000	557,000
A0121B	Health Professional Allowance				3,069,000	4,310,000	4,310,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122P	Special Healthcare Allowance				1,154,000	2,504,000	2,504,000
A0124R	Ad-Hoc Relief Allowance-2022				5,135,000	1,384,000	1,384,000
A0124S	Differential Allowance				4,066,000	2,865,000	2,865,000
A0124X	Adhoc Relief Allowance 2023					3,719,000	3,905,000
A01252	Non Practising Allowance				302,000	200,000	200,000
A01257	RC Allowance				82,000	143,000	143,000
A01270	Others				3,033,000		4,465,000

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Health Services

072101 GENERAL MEDICAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
072	OUTPATIENTS SERVICES			
0721	GENERAL MEDICAL SERVICES			
072101	GENERAL MEDICAL SERVICES			
MP0483	SHAHEED MOHTARMA BENAZIR BHUTTO CHAIRITY HOSPITAL			
A03	TOTAL OPERATING EXPENSES			<u>1,885,000</u>
A033	TOTAL UTILITIES			<u>1,885,000</u>
A03305	POL for Generator			1,885,000
SHAHEED MOHTARMA BENAZIR BHUTTO CHAIRITY HOSPITAL				69,291,000
				37,632,000
				73,162,000

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Health Services

072101 GENERAL MEDICAL 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						
072	OUTPATIENTS SERVICES						
0721	GENERAL MEDICAL SERVICES						
072101	GENERAL MEDICAL SERVICES						
DD0088	DISTRICT FIELD STAFF (LEPROCY)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,265,000</u>	<u>26,704,000</u>	<u>16,327,000</u>
A011	TOTAL PAY		48	34	<u>10,497,000</u>	<u>13,652,000</u>	<u>8,988,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>2,405,000</u>	
A01101	Total Basic Pay Of Officer					<u>2,405,000</u>	
A119	ASSISTANT (BPS-16)					2,405,000	
A011-2	TOTAL PAY OF OTHER STAFF		48	34	<u>10,497,000</u>	<u>11,247,000</u>	<u>8,988,000</u>
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>34</u>	<u>10,466,000</u>	<u>11,216,000</u>	<u>8,972,000</u>
S053	SENIOR CLERK (BPS-14)					11,216,000	
D116	DISPENSER / DRESSER (BPS-09)		7	7	1,764,000		2,141,000
L098	LEPROSY TECHNICIAN (BPS-09)		1	1	252,000		306,000
D280	DISTRICT SUPERINENDENT VACCINATOR (BPS-08)		1	1	244,000		296,000
A399	ASSISTANAT SUPERINTENDENT VACCINATOR (BPS-06)		2	2	454,000		551,000
V020	VACCINATOR (BPS-05)		14		3,074,000		
D161	DRIVER (BPS-04)		7	7	1,478,000		1,794,000
W006	WARD SERVANT (BPS-03)		2	2	410,000		498,000
C089	CHOWKIDAR (BPS-02)		3	3	598,000		726,000
H064	HELPER (BPS-02)		3	3	598,000		726,000
N003	NAIB QASID (BPS-02)		3	3	598,000		726,000
S008	SANITARY WORKER (BPS-02)		5	5	996,000		1,208,000
A01152	Personal pay				31,000	31,000	16,000
A012	TOTAL ALLOWANCES				<u>9,768,000</u>	<u>13,052,000</u>	<u>7,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,768,000</u>	<u>13,002,000</u>	<u>7,339,000</u>
A01202	House Rent Allowance				621,000	598,000	299,000

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Health Services

072101 GENERAL MEDICAL 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					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
DD0088	DISTRICT FIELD STAFF (LEPROCY)					
A01203	Conveyance Allowance			1,513,000	901,000	451,000
A01207	Washing Allowance			6,000	5,000	3,000
A01217	Medical Allowance			513,000	471,000	236,000
A0121B	Health Professional Allowance			1,882,000	1,799,000	900,000
A0122V	Nursing Professional Allowance			50,000	50,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			831,000	1,350,000	675,000
A0124S	Differential Allowance			3,305,000	3,005,000	1,503,000
A0124X	Adhoc Relief Allowance 2023				4,823,000	2,532,000
A01270	Others			1,047,000		715,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	
A01299	Others				50,000	
A03	TOTAL OPERATING EXPENSES			<u>605,000</u>	<u>162,000</u>	<u>664,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A033	TOTAL UTILITIES			<u>452,000</u>	<u>9,000</u>	<u>497,000</u>
A03302	Water			9,000	9,000	10,000
A03303	Electricity			443,000		487,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>117,000</u>	<u>117,000</u>	<u>129,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			117,000	117,000	129,000
DISTRICT FIELD STAFF (LEPROCY)				20,870,000	26,866,000	16,991,000

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Health Services

072101 GENERAL MEDICAL 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					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
LN0144	DISTRICT FIELD STAFF LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,763,000</u>	<u>8,276,000</u>	<u>6,968,000</u>
A011	TOTAL PAY	17	15	<u>4,355,000</u>	<u>4,220,000</u>	<u>4,736,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	17	15	<u>4,355,000</u>	<u>4,220,000</u>	<u>4,736,000</u>
A01151	Total Basic Pay Other Staff	17	15	<u>4,316,000</u>	<u>4,125,000</u>	<u>4,686,000</u>
A299	ASSISTANT SUPERINTENDENT (BPS-15)	4	4	1,378,000		1,672,000
D515	DISTRICT LEPROSY CONTROLLER (BPS-14)	1	1	324,000		393,000
S053	SENIOR CLERK (BPS-14)				4,125,000	
L098	LEPROSY TECHNICIAN (BPS-09)	1	1	252,000		306,000
L105	LEPROST FEILD ASSISTANT (BPS-07)	1	1	235,000		285,000
C138	COMPOUNDER (BPS-06)	2	2	454,000		551,000
V020	VACCINATOR (BPS-06)	2		454,000		
D161	DRIVER (BPS-04)	2	2	422,000		512,000
C089	CHOWKIDAR (BPS-02)	1	1	199,000		241,000
N003	NAIB QASID (BPS-02)	3	3	598,000		726,000
A01152	Personal pay			39,000	95,000	50,000
A012	TOTAL ALLOWANCES			<u>3,408,000</u>	<u>4,056,000</u>	<u>2,232,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,408,000</u>	<u>4,056,000</u>	<u>2,232,000</u>
A01202	House Rent Allowance			302,000	261,000	131,000
A01203	Conveyance Allowance			396,000	213,000	107,000
A0120D	Integrated Allowance			32,000	23,000	12,000
A01217	Medical Allowance			160,000	138,000	69,000
A0121B	Health Professional Allowance			643,000	542,000	271,000
A0124R	Ad-Hoc Relief Allowance-2022			284,000	406,000	203,000
A0124S	Differential Allowance			1,159,000	931,000	466,000
A0124X	Adhoc Relief Allowance 2023				1,442,000	757,000
A01250	Incentive Allowance				100,000	

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072101 GENERAL MEDICAL 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					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
LN0144	DISTRICT FIELD STAFF LARKANA					
A01270	Others			432,000		216,000
A03	TOTAL OPERATING EXPENSES			<u>1,437,000</u>	<u>1,083,000</u>	<u>1,547,000</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>354,000</u>		<u>389,000</u>
A03303	Electricity			354,000		389,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>794,000</u>	<u>794,000</u>	<u>854,000</u>
A03805	Travelling Allowance			165,000	165,000	165,000
A03806	Transportation of Goods			32,000	32,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			597,000	597,000	657,000
A039	TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03901	Stationery			24,000	24,000	25,000
A03906	Uniforms and Protective Clothing			36,000	36,000	38,000
A03970	Others			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
1	Others			190,000	190,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>131,000</u>	<u>131,000</u>	<u>137,000</u>
A130	TOTAL TRANSPORT			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13001	Transport			66,000	66,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			23,000	23,000	24,000

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072101 GENERAL MEDICAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			Rs
072	OUTPATIENTS SERVICES			Rs
0721	GENERAL MEDICAL SERVICES			Rs
072101	GENERAL MEDICAL SERVICES			
LN0144 DISTRICT FIELD STAFF LARKANA				
A132	TOTAL FURNITURE AND FIXTURE			42,000
A13201	Furniture and Fixture			42,000
DISTRICT FIELD STAFF LARKANA				9,331,000
				9,490,000
				8,652,000

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072101 GENERAL MEDICAL 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						
072	OUTPATIENTS SERVICES						
0721	GENERAL MEDICAL SERVICES						
072101	GENERAL MEDICAL SERVICES						
MP0126	DISTRICT FIELD STAFF (EDO HEALTH)						
	MIRPUR KHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,576,000</u>	<u>12,016,000</u>	<u>11,970,000</u>
A011	TOTAL PAY		17	17	<u>4,276,000</u>	<u>5,839,000</u>	<u>5,070,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>1,685,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>1,685,000</u>	<u>666,000</u>
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					1,685,000	
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,627,000</u>	<u>4,154,000</u>	<u>4,404,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,607,000</u>	<u>4,128,000</u>	<u>4,377,000</u>
D515	DISTRICT LEPROSY CONTROLLER (BPS-14)		1	1	324,000		393,000
S053	SENIOR CLERK (BPS-14)					4,128,000	
L098	LEPROSY TECHNICIAN (BPS-09)		1	1	252,000		306,000
A399	ASSISTANAT SUPERINTENDENT VACCINATOR (BPS-07)		1	1	235,000		285,000
L105	LEPROST FEILD ASSISTANT (BPS-07)		2	2	470,000		570,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-07)		4	4	941,000		1,142,000
D161	DRIVER (BPS-04)		1	1	211,000		256,000
C089	CHOWKIDAR (BPS-01)		1	1	196,000		238,000
N003	NAIB QASID (BPS-01)		3	3	587,000		712,000
S008	SANITARY WORKER (BPS-01)		2	2	391,000		475,000
A01152	Personal pay				20,000	26,000	27,000
A012	TOTAL ALLOWANCES				<u>5,300,000</u>	<u>6,177,000</u>	<u>6,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,005,000</u>	<u>5,882,000</u>	<u>6,575,000</u>

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072101 GENERAL MEDICAL 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					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
MP0126	DISTRICT FIELD STAFF (EDO HEALTH)					
	MIRPUR KHAS					
A01202	House Rent Allowance			292,000	269,000	269,000
A01203	Conveyance Allowance			661,000	376,000	376,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01217	Medical Allowance			228,000	214,000	214,000
A0121B	Health Professional Allowance			1,151,000	1,015,000	1,015,000
A0121F	Causality Allowance			60,000	11,000	11,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			395,000	586,000	586,000
A0124S	Differential Allowance			1,583,000	1,244,000	1,244,000
A0124X	Adhoc Relief Allowance 2023				1,944,000	2,041,000
A01250	Incentive Allowance				14,000	
A01252	Non Practising Allowance			50,000	50,000	50,000
A01270	Others			426,000		610,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>295,000</u>	<u>295,000</u>	<u>325,000</u>
A01274	Medical Charges			295,000	295,000	325,000
A03	TOTAL OPERATING EXPENSES			<u>4,007,000</u>	<u>2,784,000</u>	<u>4,361,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>1,312,000</u>	<u>89,000</u>	<u>1,443,000</u>
A03301	Gas			80,000	80,000	88,000
A03302	Water			9,000	9,000	10,000
A03303	Electricity			1,223,000		1,345,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>643,000</u>	<u>643,000</u>	<u>688,000</u>
A03805	Travelling Allowance			147,000	147,000	147,000
A03806	Transportation of Goods			47,000	47,000	47,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			449,000	449,000	494,000

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

Rs

07	HEALTH
072	OUTPATIENTS SERVICES
0721	GENERAL MEDICAL SERVICES
072101	GENERAL MEDICAL SERVICES

**MP0126 DISTRICT FIELD STAFF (EDO HEALTH)
MIRPUR KHAS**

2.224.000

A03901	Stationery	78,000	78,000	82,000
A03906	Uniforms and Protective Clothing	294,000	294,000	309,000
A03927	Purchase of Drug and Medicines	1,510,000	1,510,000	1,661,000
A03970	Others	<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
1	Others	164,000	164,000	172,000

170,000

69.000

A13001	Transport	66,000	66,000	69,000

69,000

A13101	Machinery and Equipment	66,000	66,000	69,000

32,000

A13201	Furniture and Fixture	30.000	30.000	32.000

16,501,000

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072101 GENERAL MEDICAL 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						
072	OUTPATIENTS SERVICES						
0721	GENERAL MEDICAL SERVICES						
072101	GENERAL MEDICAL SERVICES						
MX0062	DISTRICT FIELD STAFF MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,458,000</u>	<u>8,046,000</u>	<u>4,467,000</u>
A011	TOTAL PAY		16	8	<u>3,478,000</u>	<u>3,457,000</u>	<u>2,087,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		16	8	<u>3,478,000</u>	<u>3,457,000</u>	<u>2,087,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>8</u>	<u>3,478,000</u>	<u>3,457,000</u>	<u>2,087,000</u>
S053	SENIOR CLERK (BPS-14)					3,457,000	
L098	LEPROSY TECHNICIAN (BPS-09)	1	1		252,000		306,000
L105	LEPROST FEILD ASSISTANT (BPS-07)	1	1		235,000		285,000
C139	COMPOUNDER / DISPENSER (BPS-06)	1	1		227,000		275,000
V020	VACCINATOR (BPS-05)	8			1,757,000		
D161	DRIVER (BPS-04)	1	1		211,000		256,000
C089	CHOWKIDAR (BPS-02)	1	1		199,000		241,000
N003	NAIB QASID (BPS-02)	2	2		398,000		483,000
S008	SANITARY WORKER (BPS-02)	1	1		199,000		241,000
A012	TOTAL ALLOWANCES				<u>3,980,000</u>	<u>4,589,000</u>	<u>2,380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,980,000</u>	<u>4,589,000</u>	<u>2,380,000</u>
A01202	House Rent Allowance				186,000	168,000	84,000
A01203	Conveyance Allowance				411,000	239,000	120,000
A01207	Washing Allowance				2,000		1,000
A0120D	Integrated Allowance				23,000	23,000	12,000
A0120L	Hard Area Allowance @ 50% of Running Bas				1,250,000	1,036,000	518,000
A01217	Medical Allowance				161,000	143,000	72,000
A0121B	Health Professional Allowance				497,000	448,000	224,000
A0124R	Ad-Hoc Relief Allowance-2022				221,000	336,000	168,000
A0124S	Differential Allowance				881,000	753,000	377,000
A0124X	Adhoc Relief Allowance 2023					1,200,000	630,000
A01250	Incentive Allowance					243,000	
A01270	Others				348,000		174,000

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072101 GENERAL MEDICAL 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					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
MX0062	DISTRICT FIELD STAFF MITHI					
A03	TOTAL OPERATING EXPENSES			<u>845,000</u>	<u>845,000</u>	<u>902,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>772,000</u>	<u>772,000</u>	<u>826,000</u>
A03805	Travelling Allowance			230,000	230,000	230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			542,000	542,000	596,000
A039	TOTAL GENERAL			<u>71,000</u>	<u>71,000</u>	<u>74,000</u>
A03901	Stationery			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03970	Others			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
1	Others			43,000	43,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>74,000</u>	<u>78,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13101	Machinery and Equipment			32,000	32,000	34,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			42,000	42,000	44,000
DISTRICT FIELD STAFF MITHI				8,377,000	8,965,000	5,447,000

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072101 GENERAL MEDICAL 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						
072	OUTPATIENTS SERVICES						
0721	GENERAL MEDICAL SERVICES						
072101	GENERAL MEDICAL SERVICES						
SB0112	DISTRICT FIELD STAFF (S) BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,062,000</u>	<u>11,269,000</u>	<u>7,796,000</u>
A011	TOTAL PAY		19	13	<u>5,439,000</u>	<u>5,424,000</u>	<u>4,645,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,948,000</u>	<u>1,487,000</u>	<u>2,001,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,948,000</u>	<u>1,487,000</u>	<u>2,001,000</u>
M069	MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
A119	ASSISTANT (BPS-16)					1,487,000	
A011-2	TOTAL PAY OF OTHER STAFF		16	10	<u>3,491,000</u>	<u>3,937,000</u>	<u>2,644,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>10</u>	<u>3,491,000</u>	<u>3,921,000</u>	<u>2,636,000</u>
S053	SENIOR CLERK (BPS-14)					3,921,000	
D114	DISPENSER (BPS-09)		1	1	252,000		306,000
L098	LEPROSY TECHNICIAN (BPS-09)		1	1	252,000		306,000
L113	LEPROSY FIELD ASSISTANT (BPS-07)		1	1	235,000		285,000
A397	ASSISTANT SUPERVISOR (BPS-06)		1	1	227,000		275,000
V020	VACCINATOR (BPS-05)		6		1,318,000		
D161	DRIVER (BPS-04)		1	1	211,000		256,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		3	3	598,000		726,000
S008	SANITARY WORKER (BPS-02)		1	1	199,000		241,000
A01152	Personal pay					16,000	8,000
A012	TOTAL ALLOWANCES				<u>4,623,000</u>	<u>5,845,000</u>	<u>3,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,623,000</u>	<u>5,845,000</u>	<u>3,151,000</u>
A01202	House Rent Allowance				279,000	256,000	128,000
A01203	Conveyance Allowance				675,000	379,000	190,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	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
07	HEALTH					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
SB0112	DISTRICT FIELD STAFF (S) BENAZIRABAD					
A01217	Medical Allowance			220,000	202,000	101,000
A0121B	Health Professional Allowance			1,018,000	967,000	484,000
A0122P	Special Healthcare Allowance			125,000	125,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			331,000	524,000	262,000
A0124S	Differential Allowance			1,309,000	1,159,000	580,000
A0124X	Adhoc Relief Allowance 2023				1,846,000	969,000
A01250	Incentive Allowance				250,000	
A01252	Non Practising Allowance			50,000	50,000	25,000
A01257	RC Allowance			60,000	75,000	38,000
A01270	Others			544,000		304,000
A03	TOTAL OPERATING EXPENSES			<u>1,061,000</u>	<u>1,061,000</u>	<u>1,147,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805	Travelling Allowance			86,000	86,000	86,000
A03806	Transportation of Goods			16,000	16,000	16,000
A039	TOTAL GENERAL			<u>959,000</u>	<u>959,000</u>	<u>1,045,000</u>
A03901	Stationery			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03927	Purchase of Drug and Medicines			755,000	755,000	831,000
A03970	Others			<u>160,000</u>	<u>160,000</u>	<u>168,000</u>
1	Others			160,000	160,000	168,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>115,000</u>	<u>121,000</u>
A130	TOTAL TRANSPORT			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A13001	Transport			83,000	83,000	87,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			16,000	16,000	17,000

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072101 GENERAL MEDICAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			Rs
072	OUTPATIENTS SERVICES			Rs
0721	GENERAL MEDICAL SERVICES			Rs
072101	GENERAL MEDICAL SERVICES			
SB0112	DISTRICT FIELD STAFF (S) BENAZIRABAD			
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>
				<u>16,000</u>
				<u>17,000</u>
A13201	Furniture and Fixture			16,000
				16,000
				17,000
DISTRICT FIELD STAFF (S) BENAZIRABAD				11,238,000
				12,445,000
				9,064,000

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072101 GENERAL MEDICAL 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						
072	OUTPATIENTS SERVICES						
0721	GENERAL MEDICAL SERVICES						
072101	GENERAL MEDICAL SERVICES						
SN0079	DISTRICT FIELD STAFF SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,500,000</u>	<u>10,642,000</u>	<u>6,659,000</u>
A011	TOTAL PAY		<u>20</u>	<u>14</u>	<u>4,353,000</u>	<u>5,204,000</u>	<u>3,682,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>704,000</u>	
A01101	Total Basic Pay Of Officer					<u>704,000</u>	
A119	ASSISTANT (BPS-16)					704,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>14</u>	<u>4,353,000</u>	<u>4,500,000</u>	<u>3,682,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>14</u>	<u>4,353,000</u>	<u>4,500,000</u>	<u>3,682,000</u>
S053	SENIOR CLERK (BPS-14)					4,500,000	
D115	DISPENSER / COMPOUNDER (BPS-09)	1	1		252,000		306,000
L098	LEPROSY TECHNICIAN (BPS-09)	1	1		252,000		306,000
D280	DISTRICT SUPERINENDENT VACCINATOR (BPS-08)	1	1		244,000		296,000
L105	LEPROST FEILD ASSISTANT (BPS-07)	1	1		235,000		285,000
A399	ASSISTANAT SUPERINTENDENT VACCINATOR (BPS-06)	1	1		227,000		275,000
L016	LADY DISPENSER (BPS-05)	1	1		220,000		267,000
V020	VACCINATOR (BPS-05)	6			1,318,000		
D161	DRIVER (BPS-04)	1	1		211,000		256,000
C089	CHOWKIDAR (BPS-02)	1	1		199,000		241,000
N003	NAIB QASID (BPS-02)	3	3		598,000		726,000
S008	SANITARY WORKER (BPS-02)	1	1		199,000		241,000
S009	SANITARY WORKER / GUTTERMAN (BPS-02)	2	2		398,000		483,000
A012	TOTAL ALLOWANCES				<u>4,147,000</u>	<u>5,438,000</u>	<u>2,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,143,000</u>	<u>5,434,000</u>	<u>2,973,000</u>
A01202	House Rent Allowance				262,000	249,000	125,000

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072101 GENERAL MEDICAL 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					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
SN0079	DISTRICT FIELD STAFF SANGHAR					
A01203	Conveyance Allowance			617,000	371,000	186,000
A01207	Washing Allowance			2,000	2,000	1,000
A01217	Medical Allowance			191,000	188,000	94,000
A0121B	Health Professional Allowance			968,000	939,000	470,000
A0122N	Special Conveyance Allowance to Disbalded Employees			14,000	46,000	23,000
A0122P	Special Healthcare Allowance			125,000	125,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			309,000	503,000	252,000
A0124S	Differential Allowance			1,220,000	1,112,000	556,000
A0124X	Adhoc Relief Allowance 2023				1,770,000	930,000
A01250	Incentive Allowance				129,000	
A01270	Others			435,000		273,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>3,944,000</u>	<u>3,457,000</u>	<u>4,321,000</u>
A033	TOTAL UTILITIES			<u>487,000</u>		<u>536,000</u>
A03303	Electricity			487,000		536,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>541,000</u>	<u>541,000</u>	<u>585,000</u>
A03805	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			441,000	441,000	485,000
A039	TOTAL GENERAL			<u>2,916,000</u>	<u>2,916,000</u>	<u>3,200,000</u>
A03901	Stationery			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			42,000	42,000	44,000
A03927	Purchase of Drug and Medicines			2,773,000	2,773,000	3,050,000
A03970	Others			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
1	Others			72,000	72,000	76,000

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072101 GENERAL MEDICAL 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						
072	OUTPATIENTS SERVICES						
0721	GENERAL MEDICAL SERVICES						
072101	GENERAL MEDICAL SERVICES						
SY0151	DHOS (D) FIELD SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,844,000</u>	<u>15,529,000</u>	<u>11,807,000</u>
A011	TOTAL PAY		33	29	<u>7,003,000</u>	<u>7,731,000</u>	<u>7,432,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		33	29	<u>7,003,000</u>	<u>7,731,000</u>	<u>7,432,000</u>
A01151	Total Basic Pay Other Staff		33	29	<u>7,003,000</u>	<u>7,731,000</u>	<u>7,432,000</u>
S053	SENIOR CLERK	(BPS-14)				7,731,000	
D114	DISPENSER	(BPS-09)	2	2	504,000		611,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L098	LEPROSY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L113	LEPROSY FIELD ASSISTANT	(BPS-07)	1	1	235,000		285,000
A399	ASSISTANAT SUPERINTENDENT VACCINATOR	(BPS-06)	2	2	454,000		551,000
L110	LADY VACCINATOR	(BPS-05)	2		439,000		
S003	SANITARY HAWALDAR	(BPS-05)	1	1	220,000		267,000
V020	VACCINATOR	(BPS-05)	2		439,000		
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
N003	NAIB QASID	(BPS-02)	4	4	797,000		967,000
S004	SANITARY INSPECTOR	(BPS-02)	3	3	598,000		726,000
S006	SANITARY MATE	(BPS-02)	8	8	1,594,000		1,934,000
S008	SANITARY WORKER	(BPS-02)	3	3	598,000		726,000
W014	WATCHMAN	(BPS-02)	1	1	199,000		241,000
A012	TOTAL ALLOWANCES				<u>5,841,000</u>	<u>7,798,000</u>	<u>4,375,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,841,000</u>	<u>7,798,000</u>	<u>4,375,000</u>
A01202	House Rent Allowance				572,000	596,000	298,000
A01203	Conveyance Allowance				856,000	551,000	276,000
A01207	Washing Allowance				15,000	15,000	8,000
A0120D	Integrated Allowance				23,000	23,000	12,000

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072101 GENERAL MEDICAL 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					
072	OUTPATIENTS SERVICES					
0721	GENERAL MEDICAL SERVICES					
072101	GENERAL MEDICAL SERVICES					
SY0151	DHOS (D) FIELD SUKKUR					
A0120Q	Fixed Daily Allowance			1,000		1,000
A01217	Medical Allowance			345,000	358,000	179,000
A0121B	Health Professional Allowance			984,000	976,000	488,000
A01239	Special Allowance			150,000	150,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022			435,000	747,000	374,000
A0124S	Differential Allowance			1,760,000	1,696,000	848,000
A0124X	Adhoc Relief Allowance 2023				2,686,000	1,410,000
A01270	Others			700,000		406,000
A03	TOTAL OPERATING EXPENSES			<u>1,064,000</u>	<u>1,064,000</u>	<u>1,143,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03202	Telephone and Trunk call			16,000	16,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>488,000</u>	<u>488,000</u>	<u>518,000</u>
A03805	Travelling Allowance			183,000	183,000	183,000
A03806	Transportation of Goods			7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			298,000	298,000	328,000
A039	TOTAL GENERAL			<u>560,000</u>	<u>560,000</u>	<u>608,000</u>
A03901	Stationery			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03927	Purchase of Drug and Medicines			395,000	395,000	435,000
A03970	Others			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
1	Others			128,000	128,000	134,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A130	TOTAL TRANSPORT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13001	Transport			29,000	29,000	30,000

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

Rs Rs Rs

A03	TOTAL OPERATING EXPENSES	<u>25.000</u>	<u>25.000</u>	<u>27.000</u>

A03805	Travelling Allowance	8,000	8,000	8,000
A03807	P.O.L Charges A.planes	17,000	17,000	19,000
	H.coptors S.Cars M/Cycle			

A063	TOTAL ENTERTAINMENT & GIFTS	<u>13,000</u>	<u>13,000</u>	<u>14,000</u>

A06301	Entertainments & Gifts	13,000	13,000	14,000

A130	TOTAL TRANSPORT	<u>29,000</u>	<u>29,000</u>	<u>30,000</u>

A13001	Transport	29,000	29,000	30,000

PREVENTION AND CONTROL OF DENGUE BADIN	67,000	67,000	71,000

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

		Rs	Rs	Rs
07	HEALTH			
072	OUTPATIENTS SERVICES			
0722	SPECILIZED MEDICAL SERVICES			
072201	SPECILIZED MEDICAL SERVICES			
BI0617	PREVENTION AND CONTROL OF HEPATITIS BADIN			
A03	TOTAL OPERATING EXPENSES	<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION	<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance	15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	30,000	30,000	33,000
A039	TOTAL GENERAL	<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered	121,000	121,000	133,000
A06	TOTAL TRANSFERS	<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS	<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts	34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT	<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport	56,000	56,000	59,000
PREVENTION AND CONTROL OF HEPATITIS BADIN		256,000	256,000	276,000

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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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
BI0618	PREVENTION AND CONTROL OF HIV/AIDS BADIN					
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>116,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			12,000	12,000	13,000
A03919	Payments to other for Service Rendered			32,000	32,000	35,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS BADIN				278,000	278,000	291,000

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

Rs Rs Rs

A03	TOTAL OPERATING EXPENSES	<u>25.000</u>	<u>25.000</u>	<u>27.000</u>

A03805	Travelling Allowance	8,000	8,000	8,000
A03807	P.O.L Charges A.planes	17,000	17,000	19,000
	H.coptors S.Cars M/Cycle			

A063	TOTAL ENTERTAINMENT & GIFTS	<u>13,000</u>	<u>13,000</u>	<u>14,000</u>

A06301	Entertainments & Gifts	13,000	13,000	14,000

A130	TOTAL TRANSPORT	<u>29,000</u>	<u>29,000</u>	<u>30,000</u>

A13001	Transport	29,000	29,000	30,000

PREVENTION AND CONTROL OF DENGUE DADU	67,000	67,000	71,000

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

		Rs	Rs	Rs
07	HEALTH			
072	OUTPATIENTS SERVICES			
0722	SPECILIZED MEDICAL SERVICES			
072201	SPECILIZED MEDICAL SERVICES			
DD0437	PREVENTION AND CONTROL OF HEPATITIS DADU			
A03	TOTAL OPERATING EXPENSES	<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION	<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance	15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	30,000	30,000	33,000
A039	TOTAL GENERAL	<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered	121,000	121,000	133,000
A06	TOTAL TRANSFERS	<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS	<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts	34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT	<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport	56,000	56,000	59,000
	PREVENTION AND CONTROL OF HEPATITIS DADU	256,000	256,000	276,000

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

Rs Rs Rs

A03	TOTAL OPERATING EXPENSES	<u>157.000</u>	<u>157.000</u>	<u>164.000</u>

<u>113.000</u>	<u>113.000</u>	<u>116.000</u>

A039	TOTAL GENERAL	<u>44,000</u>	<u>44,000</u>	<u>48,000</u>

A06	TOTAL TRANSFERS	<u>65.000</u>	<u>65.000</u>	<u>68.000</u>

65,000 65,000 68,000

A13	TOTAL REPAIRS AND MAINTENANCE	56,000	56,000	59,000

56.000 56.000 59.000

PREVENTION AND CONTROL OF HIV/AIDS DADU	278,000	278,000	291,000

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						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
GO0311 PREVENTION AND CONTROL OF DENGUE GHOTKI							
A03	TOTAL OPERATING EXPENSES				25,000	25,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION				25,000	25,000	27,000
A03805	Travelling Allowance				8,000	8,000	8,000
A03807	P.O.L Charges A.planes				17,000	17,000	19,000
	H.coptors S.Cars M/Cycle						
A06	TOTAL TRANSFERS				13,000	13,000	14,000
A063	TOTAL ENTERTAINMENT & GIFTS				13,000	13,000	14,000
A06301	Entertainments & Gifts				13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE				29,000	29,000	30,000
A130	TOTAL TRANSPORT				29,000	29,000	30,000
A13001	Transport				29,000	29,000	30,000
PREVENTION AND CONTROL OF DENGUE GHOTKI					67,000	67,000	71,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
GO0312	PREVENTION AND CONTROL OF HEPATITIS GHOTKI					
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered			121,000	121,000	133,000
A06	TOTAL TRANSFERS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts			34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HEPATITIS GHOTKI				256,000	256,000	276,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
GO0313	PREVENTION AND CONTROL OF HIV/AIDS GHOTKI					
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>116,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			12,000	12,000	13,000
A03919	Payments to other for Service Rendered			32,000	32,000	35,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS GHOTKI				278,000	278,000	291,000

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
HB0266	THREE DISPENSARIES HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,094,000</u>	<u>35,127,000</u>	<u>40,601,000</u>
A011	TOTAL PAY		50	50	<u>17,530,000</u>	<u>15,913,000</u>	<u>19,488,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>9,567,000</u>	<u>3,997,000</u>	<u>9,826,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>9,567,000</u>	<u>3,997,000</u>	<u>9,826,000</u>
CS03	CHIEF MEIDICAL OFFICER (T.B)	(BPS-19)	1	1	1,265,000		1,300,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	3	3	2,459,000		2,525,000
M069	MEDICAL OFFICER	(BPS-17)	6	6	3,895,000		4,000,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	3	3	1,948,000		2,001,000
A119	ASSISTANT	(BPS-16)				3,997,000	
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>7,963,000</u>	<u>11,916,000</u>	<u>9,662,000</u>
A01151	Total Basic Pay Other Staff		37	37	<u>7,963,000</u>	<u>11,916,000</u>	<u>9,662,000</u>
S053	SENIOR CLERK	(BPS-14)				11,916,000	
J053	JUNIOR CLERK	(BPS-11)	3	3	806,000		978,000
D116	DISPENSER / DRESSER	(BPS-09)	3	3	756,000		917,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
L098	LEPROSY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-08)	1	1	244,000		296,000
L113	LEPROSY FIELD ASSISTANT	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	2	2	454,000		551,000
A313	ATTENDANT	(BPS-02)	4	4	797,000		967,000
W006	WARD SERVANT	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-01)	8	8	1,565,000		1,899,000
N003	NAIB QASID	(BPS-01)	7	7	1,369,000		1,661,000

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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						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
HB0266	THREE DISPENSARIES HYDERABAD						
S008	SANITARY WORKER	(BPS-01)	4	4	782,000		949,000
A012	TOTAL ALLOWANCES				<u>17,564,000</u>	<u>19,214,000</u>	<u>21,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,190,000</u>	<u>16,841,000</u>	<u>19,602,000</u>
A01201	Senior Post Allowance				13,000		13,000
A01202	House Rent Allowance				1,372,000	1,087,000	1,087,000
A01203	Conveyance Allowance				2,034,000	1,125,000	1,125,000
A01207	Washing Allowance				14,000	13,000	13,000
A01208	Dress Allowance				6,000	8,000	8,000
A0120D	Integrated Allowance				45,000	45,000	45,000
A01217	Medical Allowance				683,000	564,000	564,000
A0121B	Health Professional Allowance				3,553,000	3,070,000	3,070,000
A01224	Entertainment Allowance				12,000		12,000
A01228	Orderly Allowance				260,000		260,000
A0122P	Special Healthcare Allowance				601,000	500,000	500,000
A0122V	Nursing Professional Allowance				25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022				1,160,000	1,532,000	1,532,000
A0124S	Differential Allowance				4,505,000	3,356,000	3,356,000
A0124X	Adhoc Relief Allowance 2023					5,362,000	5,630,000
A01251	Mess Allowance				4,000	4,000	4,000
A01252	Non Practising Allowance				150,000	150,000	150,000
A01270	Others				1,753,000		2,208,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,374,000</u>	<u>2,373,000</u>	<u>1,511,000</u>
A01274	Medical Charges				1,374,000	2,373,000	1,511,000
A03	TOTAL OPERATING EXPENSES				<u>13,168,000</u>	<u>12,246,000</u>	<u>14,446,000</u>
A032	TOTAL COMMUNICATIONS				<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A03201	Postage and Telegraph				22,000	22,000	23,000
A03202	Telephone and Trunk call				80,000	80,000	84,000
A033	TOTAL UTILITIES				<u>868,000</u>	<u>80,000</u>	<u>954,000</u>
A03301	Gas				24,000	24,000	26,000
A03302	Water				224,000	56,000	246,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0266	THREE DISPENSARIES HYDERABAD					
A03303	Electricity			620,000		682,000
A034	TOTAL OCCUPANCY COSTS			<u>179,000</u>	<u>45,000</u>	<u>197,000</u>
A03412	Swelage Charges/Waste Charges			179,000	45,000	197,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>215,000</u>	<u>230,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			151,000	151,000	166,000
A039	TOTAL GENERAL			<u>11,804,000</u>	<u>11,804,000</u>	<u>12,958,000</u>
A03901	Stationery			70,000	70,000	74,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			107,000	107,000	112,000
A03927	Purchase of Drug and Medicines			11,242,000	11,242,000	12,366,000
A03970	Others			<u>353,000</u>	<u>353,000</u>	<u>373,000</u>
1	Others			316,000	316,000	332,000
ADS	AUTO-DESTRUCTIBLE SYRINGES			37,000	37,000	41,000
A09	TOTAL PHYSICAL ASSETS			<u>3,319,000</u>	<u>3,319,000</u>	<u>1,715,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>672,000</u>	<u>672,000</u>	
A09201	Hardware			<u>672,000</u>	<u>672,000</u>	
03C	Three Computers with all Accessories			672,000	672,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>1,427,000</u>	<u>1,427,000</u>	<u>1,570,000</u>
A09404	Medical and Laboratory Equipment			198,000	198,000	218,000
A09407	Specific Consumables			1,021,000	1,021,000	1,123,000
A09408	Generic Consumables			208,000	208,000	229,000

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

Rs Rs Rs

A09601	Plant and Machinery	<u>400,000</u>	<u>400,000</u>	<u>145,000</u>
1	Purchase of Plant and Machinery	400,000	400,000	
441	One Air Conditioner (1.5 Ton)			145,000

820,000 820,000

A13201	Furniture and Fixture	49,000	49,000	51,000

THREE DISPENSARIES HYDERABAD	51,681,000	50,792,000	56,867,000

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
HB0270	BLOOD TRANSFUSIONS AND OTHER SERVICES						
	HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,812,000</u>	<u>18,567,000</u>	<u>19,016,000</u>
A011	TOTAL PAY		25	25	<u>7,386,000</u>	<u>9,270,000</u>	<u>8,489,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,529,000</u>	<u>2,412,000</u>	<u>2,597,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,529,000</u>	<u>2,412,000</u>	<u>2,597,000</u>
P123	PROJECT DIRECTOR (BPS-20)		1	1	1,476,000		1,516,000
S236	SUPERINTENDENT (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)		1	1	404,000	2,412,000	415,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>4,857,000</u>	<u>6,858,000</u>	<u>5,892,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>4,857,000</u>	<u>6,858,000</u>	<u>5,892,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	324,000	6,858,000	393,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	284,000		345,000
A122	ASSISTANT / ACCOUNT ASSISTANT (BPS-11)		1	1	269,000		326,000
J053	JUNIOR CLERK (BPS-11)		2	2	538,000		653,000
S206	STORE KEEPER (BPS-06)		1	1	227,000		275,000
D161	DRIVER (BPS-04)		5	5	1,056,000		1,281,000
C089	CHOWKIDAR (BPS-02)		2	2	398,000		483,000
C089	CHOWKIDAR (BPS-01)		1	1	196,000		238,000
N003	NAIB QASID (BPS-01)		5	5	978,000		1,186,000
S008	SANITARY WORKER (BPS-01)		3	3	587,000		712,000
A012	TOTAL ALLOWANCES				<u>6,426,000</u>	<u>9,297,000</u>	<u>10,527,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,152,000</u>	<u>9,023,000</u>	<u>10,226,000</u>
A01201	Senior Post Allowance					18,000	18,000
A01202	House Rent Allowance				578,000	641,000	641,000

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

Rs

07	HEALTH
072	OUTPATIENTS SERVICES
0722	SPECILIZED MEDICAL SERVICES
072201	SPECILIZED MEDICAL SERVICES

**HB0270 BLOOD TRANSFUSIONS AND OTHER SERVICES
HYDERABAD**

A01203	Conveyance Allowance	774,000	516,000	516,000
A01207	Washing Allowance	11,000	9,000	9,000
A0120D	Integrated Allowance	23,000	23,000	23,000
A01217	Medical Allowance	278,000	305,000	305,000
A0121B	Health Professional Allowance	1,128,000	1,123,000	1,123,000
A01224	Entertainment Allowance	6,000	8,000	8,000
A01226	Computer Allowance		19,000	19,000
A01228	Orderly Allowance		357,000	357,000
A0122P	Special Healthcare Allowance	63,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022	497,000	885,000	885,000
A0124S	Differential Allowance	1,980,000	1,966,000	1,966,000
A0124X	Adhoc Relief Allowance 2023		3,090,000	3,245,000
A01252	Non Practising Allowance	75,000		75,000
A01270	Others	739,000		973,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>274,000</u>	<u>274,000</u>	<u>301,000</u>
A01274	Medical Charges	274,000	274,000	301,000
A03	TOTAL OPERATING EXPENSES	<u>37,528,000</u>	<u>36,908,000</u>	<u>41,216,000</u>
A032	TOTAL COMMUNICATIONS	<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03201	Postage and Telegraph	21,000	21,000	22,000
A03202	Telephone and Trunk call	179,000	179,000	188,000
A033	TOTAL UTILITIES	<u>684,000</u>	<u>64,000</u>	<u>752,000</u>
A03301	Gas	64,000	64,000	70,000
A03303	Electricity	620,000		682,000
A034	TOTAL OCCUPANCY COSTS	<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A03407	Rates and Taxes	50,000	50,000	53,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,425,000</u>	<u>1,425,000</u>	<u>1,545,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0270	BLOOD TRANSFUSIONS AND OTHER SERVICES HYDERABAD					
A03805	Travelling Allowance			211,000	211,000	211,000
A03806	Transportation of Goods			18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,196,000	1,196,000	1,316,000
A039	TOTAL GENERAL			<u>35,169,000</u>	<u>35,169,000</u>	<u>38,656,000</u>
A03901	Stationery			148,000	148,000	155,000
A03902	Printing and Publication			19,000	19,000	19,000
A03905	Newspapers Periodicals and Books			42,000	42,000	44,000
A03906	Uniforms and Protective Clothing			42,000	42,000	44,000
A03927	Purchase of Drug and Medicines			34,588,000	34,588,000	38,047,000
A03970	Others			<u>330,000</u>	<u>330,000</u>	<u>347,000</u>
1	Others			330,000	330,000	347,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS					<u>700,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>450,000</u>
A09201	Hardware					<u>450,000</u>
MP1	One Multimedia Projector with Accessories					450,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>250,000</u>
A09601	Plant and Machinery					<u>250,000</u>
165	One Refrigerator					98,000
365	One Water Dispenser					32,000
41	One Photo State Machine					120,000

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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0270	BLOOD TRANSFUSIONS AND OTHER SERVICES HYDERABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>675,000</u>	<u>675,000</u>	<u>709,000</u>
A130	TOTAL TRANSPORT			<u>277,000</u>	<u>277,000</u>	<u>291,000</u>
A13001	Transport			277,000	277,000	291,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A13101	Machinery and Equipment			204,000	204,000	214,000
A132	TOTAL FURNITURE AND FIXTURE			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13201	Furniture and Fixture			194,000	194,000	204,000
BLOOD TRANSFUSIONS AND OTHER SERVICES HYDERABAD				52,015,000	56,750,000	61,641,000

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
HB0271	BLOOD TRANSFUSIONS AND OTHER SERVICES HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,590,000</u>	<u>4,960,000</u>	<u>8,569,000</u>
A011	TOTAL PAY		13	13	<u>5,113,000</u>	<u>2,611,000</u>	<u>5,622,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,171,000</u>	<u>793,000</u>	<u>3,257,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,171,000</u>	<u>793,000</u>	<u>3,257,000</u>
A444	ASSISTANT DIRECTOR H.E	(BPS-18)	1	1	820,000		843,000
H056	HEALTH EDUCATION OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
S236	SUPERINTENDENT	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	793,000	415,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,942,000</u>	<u>1,818,000</u>	<u>2,365,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,942,000</u>	<u>1,809,000</u>	<u>2,356,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	1,809,000	393,000
J053	JUNIOR CLERK	(BPS-11)	2	2	538,000		653,000
L010	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
S004	SANITARY INSPECTOR	(BPS-06)	1	1	227,000		275,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
N003	NAIB QASID	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay					9,000	9,000
A012	TOTAL ALLOWANCES				<u>2,477,000</u>	<u>2,349,000</u>	<u>2,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,926,000</u>	<u>1,798,000</u>	<u>2,341,000</u>
A01202	House Rent Allowance				141,000	124,000	124,000
A01203	Conveyance Allowance				227,000	129,000	129,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				101,000	86,000	86,000

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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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0271	BLOOD TRANSFUSIONS AND OTHER SERVICES HYDERABAD					
A0121B	Health Professional Allowance			287,000	235,000	235,000
A0124R	Ad-Hoc Relief Allowance-2022			127,000	176,000	176,000
A0124S	Differential Allowance			518,000	404,000	404,000
A0124X	Adhoc Relief Allowance 2023				631,000	663,000
A01270	Others			511,000		511,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
A01274	Medical Charges			551,000	551,000	606,000
A03	TOTAL OPERATING EXPENSES			<u>764,000</u>	<u>764,000</u>	<u>813,000</u>
A032	TOTAL COMMUNICATIONS			<u>126,000</u>	<u>126,000</u>	<u>132,000</u>
A03201	Postage and Telegraph			40,000	40,000	42,000
A03202	Telephone and Trunk call			86,000	86,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>432,000</u>	<u>432,000</u>	<u>466,000</u>
A03805	Travelling Allowance			90,000	90,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			342,000	342,000	376,000
A039	TOTAL GENERAL			<u>206,000</u>	<u>206,000</u>	<u>215,000</u>
A03901	Stationery			71,000	71,000	75,000
A03902	Printing and Publication			37,000	37,000	37,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
1	Others			70,000	70,000	74,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>241,000</u>	<u>241,000</u>	<u>253,000</u>
A130	TOTAL TRANSPORT			<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
A13001	Transport			131,000	131,000	138,000

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072201 SPECILIZED MEDICAL 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						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
HB0271	BLOOD TRANSFUSIONS AND OTHER SERVICES HYDERABAD						
A131	TOTAL MACHINERY AND EQUIPMENT				<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13101	Machinery and Equipment				67,000	67,000	70,000
A132	TOTAL FURNITURE AND FIXTURE				<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13201	Furniture and Fixture				43,000	43,000	45,000
BLOOD TRANSFUSIONS AND OTHER SERVICES HYDERABAD					8,595,000	5,965,000	9,635,000

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072201 SPECILIZED MEDICAL 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
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0743	HEPATITIS PREVENTION & CONTROL PROGRAM (CHIEF MINISTER INITIATIVES) HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				245,297,000	158,916,000
A011	TOTAL PAY		500	500	183,921,000	75,203,000
A011-1	TOTAL PAY OF OFFICERS		187	187	106,792,000	31,809,000
A01101	Total Basic Pay Of Officer		187	187	106,466,000	31,484,000
A457	Admin Officer	(BPS-17)	1	1	649,000	666,000
A917	ASSISTANT DIRECTOR (MIS)	(BPS-17)	1	1	649,000	666,000
F087	FINANCE OFFICER	(BPS-17)	1	1	649,000	666,000
I051	I.T. OFFICER	(BPS-17)	1	1	649,000	666,000
L123	Lab Technologist	(BPS-17)	6	6	3,895,000	4,000,000
LO05	LOGISTIC OFFICER	(BPS-17)	1	1	649,000	666,000
M069	MEDICAL OFFICER	(BPS-17)	47	47	30,512,000	31,338,000
M183	MEDIA COORDINATOR	(BPS-17)	1	1	649,000	666,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,298,000	1,333,000
S605	SENIOR NURSE	(BPS-17)	15	15	9,738,000	10,001,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	50	50	32,460,000	33,339,000
A119	ASSISTANT	(BPS-16)				31,484,000
D027	DATA PROCESSING OFFICER	(BPS-16)	2	2	809,000	831,000
D542	DATA ANALYST	(BPS-16)	1	1	404,000	415,000
O054	OFFICE ASSISTANT	(BPS-16)	4	4	1,618,000	1,661,000
S161	STAFF NURSE	(BPS-16)	54	54	21,838,000	22,429,000
A01102	Personal pay				1,000	1,000
A01106	Total Pay of contract officer				325,000	325,000
A119	ASSISTANT	(BPS-16)			325,000	325,000
A011-2	TOTAL PAY OF OTHER STAFF		313	313	77,129,000	43,394,000

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
HB0743	HEPATITIS PREVENTION & CONTROL PROGRAM (CHIEF MINISTER INITIATIVES) HYDERABAD						
A01151	Total Basic Pay Other Staff		<u>313</u>	<u>313</u>	<u>73,552,000</u>	<u>39,938,000</u>	<u>89,245,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)		1	1	324,000		393,000
S053	SENIOR CLERK (BPS-14)					39,938,000	
S101	SENIOR STORE KEEPER (BPS-14)		1	1	324,000		393,000
D803	DATA PROCESSING ASSISTANT (BPS-12) / COMPUTER OPERATOR		79	79	22,468,000		27,262,000
C335	COLD CHAIN TECHNICIAN (BPS-11)		2	2	538,000		653,000
J053	JUNIOR CLERK (BPS-11)		4	4	1,075,000		1,304,000
S206	STORE KEEPER (BPS-11)		2	2	538,000		653,000
L007	LAB TECHNICIAN (BPS-09)		74	74	18,648,000		22,627,000
T022	TELEPHONE OPERATOR (BPS-07)		2	2	470,000		570,000
D111	DESPATCH RIDER (BPS-04)		4	4	845,000		1,025,000
D161	DRIVER (BPS-04)		9	9	1,901,000		2,307,000
E021	ELECTRICIAN (BPS-04)		1	1	211,000		256,000
C089	CHOWKIDAR (BPS-01)		8	8	1,565,000		1,899,000
LO53	LOADER (BPS-01)		4	4	782,000		949,000
N003	NAIB QASID (BPS-01)		50	50	9,780,000		11,866,000
S008	SANITARY WORKER (BPS-01)		72	72	14,083,000		17,088,000
A01156	Total Pay of contract staff				<u>3,577,000</u>	<u>3,456,000</u>	<u>3,577,000</u>
S053	SENIOR CLERK (BPS-14)				3,577,000	3,456,000	3,577,000
A012	TOTAL ALLOWANCES				<u>61,376,000</u>	<u>83,713,000</u>	<u>102,090,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>61,114,000</u>	<u>82,572,000</u>	<u>101,802,000</u>
A01202	House Rent Allowance				5,289,000	6,371,000	6,371,000
A01203	Conveyance Allowance				3,184,000	6,972,000	6,972,000
A01207	Washing Allowance				21,000	19,000	19,000
A01208	Dress Allowance				757,000	1,579,000	1,579,000
A0120D	Integrated Allowance				135,000	154,000	154,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0743	HEPATITIS PREVENTION & CONTROL PROGRAM (CHIEF MINISTER INITIATIVES) HYDERABAD					
A01217	Medical Allowance			2,331,000	2,790,000	2,790,000
A0121B	Health Professional Allowance			7,721,000	9,466,000	9,466,000
A0121F	Causality Allowance			14,000		14,000
A01226	Computer Allowance			269,000	640,000	640,000
A0122P	Special Healthcare Allowance			250,000	250,000	250,000
A0122V	Nursing Professional Allowance			4,048,000	4,807,000	4,807,000
A0124R	Ad-Hoc Relief Allowance-2022			3,254,000	6,784,000	6,784,000
A0124S	Differential Allowance			12,599,000	14,610,000	14,610,000
A0124X	Adhoc Relief Allowance 2023				24,278,000	25,492,000
A01251	Mess Allowance			3,154,000	3,752,000	3,752,000
A01252	Non Practising Allowance			86,000	100,000	100,000
A01270	Others			18,002,000		18,002,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>262,000</u>	<u>1,141,000</u>	<u>288,000</u>
A01274	Medical Charges			262,000	1,141,000	288,000
A03	TOTAL OPERATING EXPENSES			<u>2,196,402,000</u>	<u>2,196,402,000</u>	<u>2,391,132,000</u>
A032	TOTAL COMMUNICATIONS			<u>772,000</u>	<u>772,000</u>	<u>811,000</u>
A03201	Postage and Telegraph			551,000	551,000	579,000
A03202	Telephone and Trunk call			221,000	221,000	232,000
A034	TOTAL OCCUPANCY COSTS			<u>166,000</u>	<u>166,000</u>	<u>174,000</u>
A03407	Rates and Taxes			166,000	166,000	174,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,685,000</u>	<u>20,685,000</u>	<u>21,087,000</u>
A03805	Travelling Allowance			16,663,000	6,663,000	16,663,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,022,000	14,022,000	4,424,000
A039	TOTAL GENERAL			<u>2,174,779,000</u>	<u>2,174,779,000</u>	<u>2,369,060,000</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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0743	HEPATITIS PREVENTION & CONTROL PROGRAM (CHIEF MINISTER INITIATIVES) HYDERABAD					
A03901	Stationery			1,361,000	1,361,000	1,429,000
A03902	Printing and Publication			14,595,000	14,595,000	14,595,000
A03905	Newspapers Periodicals and Books			66,000	66,000	69,000
A03919	Payments to other for Service Rendered			1,757,000	1,757,000	1,933,000
A03927	Purchase of Drug and Medicines			1,938,692,000	1,938,692,000	2,132,561,000
A03970	Others			<u>218,308,000</u>	<u>218,308,000</u>	<u>218,473,000</u>
1	Others			3,308,000	3,308,000	3,473,000
PCR	FOR (PCR) TESTS FOR TREATMENT OF HEPATITIS			215,000,000	215,000,000	215,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>183,600,000</u>	<u>183,600,000</u>	<u>183,600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>183,600,000</u>	<u>183,600,000</u>	<u>183,600,000</u>
A05270	To Others			<u>183,600,000</u>	<u>183,600,000</u>	<u>183,600,000</u>
HBV	Purchase of Hepatitis B Vaccine (Birth Dose)			183,600,000	183,600,000	183,600,000
A06	TOTAL TRANSFERS			<u>2,395,000</u>	<u>2,395,000</u>	<u>2,515,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,395,000</u>	<u>2,395,000</u>	<u>2,515,000</u>
A06301	Entertainments & Gifts			2,395,000	2,395,000	2,515,000
A09	TOTAL PHYSICAL ASSETS			<u>594,825,000</u>	<u>594,825,000</u>	<u>654,673,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>220,000</u>
A09201	Hardware					<u>220,000</u>
1LP	ONE LAPTOP COMPUTER					220,000
A094	TOTAL OTHER STORES AND STOCKS			<u>594,825,000</u>	<u>594,825,000</u>	<u>654,308,000</u>
A09408	Generic Consumables			594,825,000	594,825,000	654,308,000

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

07	HEALTH
072	OUTPATIENTS SERVICES
0722	SPECILIZED MEDICAL SERVICES
072201	SPECILIZED MEDICAL SERVICES
HB0743	HEPATITIS PREVENTION & CONTROL PROGRAM (CHIEF MINISTER INITIATIVES) HYDERABAD

A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>145,000</u>

A09601	Plant and Machinery	<u>145,000</u>
441	One Air Conditioner (1.5 Ton)	145,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,386,000</u>	<u>3,386,000</u>	<u>3,555,000</u>

A130	TOTAL TRANSPORT	<u>1,401,000</u>	<u>1,401,000</u>	<u>1,471,000</u>

A13001	Transport	1,401,000	1,401,000	1,471,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,323,000</u>	<u>1,323,000</u>	<u>1,389,000</u>

A13101	Machinery and Equipment	1,323,000	1,323,000	1,389,000

A132	TOTAL FURNITURE AND FIXTURE	<u>662,000</u>	<u>662,000</u>	<u>695,000</u>

A13201	Office Furniture	662,000	662,000	695,000
A13202	Office Equipment	662,000	662,000	695,000
A13203	Office Supplies	662,000	662,000	695,000
A13204	Office Maintenance	662,000	662,000	695,000
A13205	Office Repairs	662,000	662,000	695,000
A13206	Office Cleaning	662,000	662,000	695,000
A13207	Office Security	662,000	662,000	695,000
A13208	Office Insurance	662,000	662,000	695,000
A13209	Office Utilities	662,000	662,000	695,000
A13210	Office Transportation	662,000	662,000	695,000
A13211	Office Communication	662,000	662,000	695,000
A13212	Office Information Technology	662,000	662,000	695,000
A13213	Office Training	662,000	662,000	695,000
A13214	Office Research and Development	662,000	662,000	695,000
A13215	Office Marketing	662,000	662,000	695,000
A13216	Office Sales	662,000	662,000	695,000
A13217	Office Customer Service	662,000	662,000	695,000
A13218	Office Human Resources	662,000	662,000	695,000
A13219	Office Finance	662,000	662,000	695,000
A13220	Office Legal	662,000	662,000	695,000
A13221	Office Public Relations	662,000	662,000	695,000
A13222	Office Government Relations	662,000	662,000	695,000
A13223	Office Environmental	662,000	662,000	695,000
A13224	Office Social Media	662,000	662,000	695,000
A13225	Office Analytics	662,000	662,000	695,000
A13226	Office Compliance	662,000	662,000	695,000
A13227	Office Quality Assurance	662,000	662,000	695,000
A13228	Office Risk Management	662,000	662,000	695,000
A13229	Office Sustainability	662,000	662,000	695,000
A13230	Office Innovation	662,000	662,000	695,000
A13231	Office Partnerships	662,000	662,000	695,000
A13232	Office Alliances	662,000	662,000	695,000
A13233	Office Acquisitions	662,000	662,000	695,000
A13234	Office Mergers	662,000	662,000	695,000
A13235	Office Divestitures	662,000	662,000	695,000
A13236	Office Restructuring	662,000	662,000	695,000
A13237	Office Turnovers	662,000	662,000	695,000
A13238	Office Liquidations	662,000	662,000	695,000
A13239	Office Bankruptcies	662,000	662,000	695,000
A13240	Office Reorganizations	662,000	662,000	695,000
A13241	Office Asset Sales	662,000	662,000	695,000
A13242	Office Debt Restructuring	662,000	662,000	695,000
A13243	Office Equity Restructuring	662,000	662,000	695,000
A13244	Office Financial Restructuring	662,000	662,000	695,000
A13245	Office Operational Restructuring	662,000	662,000	695,000
A13246	Office Strategic Restructuring	662,000	662,000	695,000
A13247	Office Organizational Restructuring	662,000	662,000	695,000
A13248	Office Process Restructuring	662,000	662,000	695,000
A13249	Office Technology Restructuring	662,000	662,000	695,000
A13250	Office Culture Restructuring	662,000	662,000	695,000
A13251	Office Leadership Restructuring	662,000	662,000	695,000
A13252	Office Management Restructuring	662,000	662,000	695,000
A13253	Office Governance Restructuring	662,000	662,000	695,000
A13254	Office Policy Restructuring	662,000	662,000	695,000
A13255	Office Procedure Restructuring	662,000	662,000	695,000
A13256	Office System Restructuring	662,000	662,000	695,000
A13257	Office Framework Restructuring	662,000	662,000	695,000
A13258	Office Model Restructuring	662,000	662,000	695,000
A13259	Office Approach Restructuring	662,000	662,000	695,000
A13260	Office Method Restructuring	662,000	662,000	695,000
A13261	Office Technique Restructuring	662,000	662,000	695,000
A13262	Office Strategy Restructuring	662,000		

HEPATITIS PREVENTION & CONTROL PROGRAM (CHIEF MINISTER INITIATIVES) HYDERABAD	3,225,905,000	3,139,524,000	3,540,056,000

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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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0767	PREVENTION AND CONTROL OF BLINDNESS HYDERABAD					
A03	TOTAL OPERATING EXPENSES			<u>145,000</u>	<u>145,000</u>	<u>156,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>109,000</u>
A03805	Travelling Allowance			34,000	34,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			68,000	68,000	75,000
A039	TOTAL GENERAL			<u>43,000</u>	<u>43,000</u>	<u>47,000</u>
A03919	Payments to other for Service Rendered			36,000	36,000	40,000
A03970	Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	Others			7,000	7,000	7,000
A06	TOTAL TRANSFERS			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A06301	Entertainments & Gifts			83,000	83,000	87,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A130	TOTAL TRANSPORT			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13001	Transport			41,000	41,000	43,000
PREVENTION AND CONTROL OF BLINDNESS HYDERABAD				269,000	269,000	286,000

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

Rs

07	HEALTH
072	OUTPATIENTS SERVICES
0722	SPECILIZED MEDICAL SERVICES
072201	SPECILIZED MEDICAL SERVICES

**HB0768 PREVENTION AND CONTROL OF DENGUE
HYDERABAD**

A03	TOTAL OPERATING EXPENSES	<u>25,000</u>	<u>25,000</u>	<u>27,000</u>

A038	TOTAL TRAVEL & TRANSPORTATION	<u>25,000</u>	<u>25,000</u>	<u>27,000</u>

A03805	Travelling Allowance	8,000	8,000	8,000
A03807	P.O.L Charges A.planes	17,000	17,000	19,000
	H.coptors S.Cars M/Cycle			

A06	TOTAL TRANSFERS	13.000	13.000	14.000

A063	TOTAL ENTERTAINMENT & GIFTS	<u>13,000</u>	<u>13,000</u>	<u>14,000</u>

A06301	Entertainments & Gifts	13,000	13,000	14,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>29.000</u>	<u>29.000</u>	<u>30.000</u>

A130	TOTAL TRANSPORT	<u>29,000</u>	<u>29,000</u>	<u>30,000</u>

A13001	Transport	29,000	29,000	30,000

PREVENTION AND CONTROL OF DENGUE	67,000	67,000	71,000
HYDERABAD			

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			
072	OUTPATIENTS SERVICES			
0722	SPECILIZED MEDICAL SERVICES			
072201	SPECILIZED MEDICAL SERVICES			
HB0769	PREVENTION AND CONTROL OF HEPATITIS HYDERABAD			
A03	TOTAL OPERATING EXPENSES	<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION	<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance	15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	30,000	30,000	33,000
A039	TOTAL GENERAL	<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered	121,000	121,000	133,000
A06	TOTAL TRANSFERS	<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS	<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts	34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT	<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport	56,000	56,000	59,000
	PREVENTION AND CONTROL OF HEPATITIS HYDERABAD	256,000	256,000	276,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0770	PREVENTION AND CONTROL OF HIV/AIDS HYDERABAD					
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>116,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			12,000	12,000	13,000
A03919	Payments to other for Service Rendered			32,000	32,000	35,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS HYDERABAD				278,000	278,000	291,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0780	DIRECTORATE OF DENGUE CONTROL PROGRAM HYDERABAD					
A03	TOTAL OPERATING EXPENSES			<u>19,338,000</u>	<u>19,338,000</u>	<u>21,199,000</u>
A032	TOTAL COMMUNICATIONS			<u>107,000</u>	<u>107,000</u>	<u>113,000</u>
A03201	Postage and Telegraph			36,000	36,000	38,000
A03202	Telephone and Trunk call			71,000	71,000	75,000
A034	TOTAL OCCUPANCY COSTS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03407	Rates and Taxes			24,000	24,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,990,000</u>	<u>2,990,000</u>	<u>3,243,000</u>
A03805	Travelling Allowance			460,000	460,000	460,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,530,000	2,530,000	2,783,000
A039	TOTAL GENERAL			<u>16,217,000</u>	<u>16,217,000</u>	<u>17,818,000</u>
A03901	Stationery			96,000	96,000	101,000
A03902	Printing and Publication			86,000	86,000	86,000
A03919	Payments to other for Service Rendered			1,316,000	1,316,000	1,448,000
A03927	Purchase of Drug and Medicines			14,570,000	14,570,000	16,027,000
A03970	Others			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
1	Others			149,000	149,000	156,000
A06	TOTAL TRANSFERS			<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A06301	Entertainments & Gifts			208,000	208,000	218,000
A09	TOTAL PHYSICAL ASSETS			<u>41,659,000</u>	<u>41,659,000</u>	<u>45,452,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0780	DIRECTORATE OF DENGUE CONTROL PROGRAM HYDERABAD					
A094	TOTAL OTHER STORES AND STOCKS			<u>41,320,000</u>	<u>41,320,000</u>	<u>45,452,000</u>
A09408	Generic Consumables			41,320,000	41,320,000	45,452,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>139,000</u>	<u>139,000</u>	
A09601	Plant and Machinery			<u>139,000</u>	<u>139,000</u>	
1	Purchase of Plant and Machinery			139,000	139,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>458,000</u>	<u>458,000</u>	<u>480,000</u>
A130	TOTAL TRANSPORT			<u>265,000</u>	<u>265,000</u>	<u>278,000</u>
A13001	Transport			265,000	265,000	278,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
A13101	Machinery and Equipment			107,000	107,000	112,000
A132	TOTAL FURNITURE AND FIXTURE			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13201	Furniture and Fixture			86,000	86,000	90,000
DIRECTORATE OF DENGUE CONTROL PROGRAM HYDERABAD				61,663,000	61,663,000	67,349,000

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072201 SPECILIZED MEDICAL 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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0781	DIRECTORATE OF AIDS CONTROL PROGRAM HYDERABAD					
A03	TOTAL OPERATING EXPENSES			<u>259,122,000</u>	<u>235,366,000</u>	<u>281,274,000</u>
A032	TOTAL COMMUNICATIONS			<u>264,000</u>	<u>264,000</u>	<u>278,000</u>
A03201	Postage and Telegraph			132,000	132,000	139,000
A03202	Telephone and Trunk call			132,000	132,000	139,000
A033	TOTAL UTILITIES			<u>435,000</u>	<u>145,000</u>	<u>479,000</u>
A03302	Water			145,000	145,000	160,000
A03303	Electricity			290,000		319,000
A034	TOTAL OCCUPANCY COSTS			<u>198,000</u>	<u>198,000</u>	<u>208,000</u>
A03407	Rates and Taxes			198,000	198,000	208,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,966,000</u>	<u>8,500,000</u>	<u>32,098,000</u>
A03805	Travelling Allowance			30,648,000	4,000,000	30,648,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,318,000	4,500,000	1,450,000
A039	TOTAL GENERAL			<u>226,259,000</u>	<u>226,259,000</u>	<u>248,211,000</u>
A03901	Stationery			1,169,000	1,169,000	1,227,000
A03902	Printing and Publication			900,000	900,000	900,000
A03907	Advertising & Publicity			5,040,000	5,040,000	5,040,000
A03919	Payments to other for Service Rendered			194,172,000	3,000,000	213,589,000
A03927	Purchase of Drug and Medicines			22,967,000	214,139,000	25,264,000
A03945	HIV AID - Technical Assistance			1,575,000	1,575,000	1,733,000
A03970	Others			<u>436,000</u>	<u>436,000</u>	<u>458,000</u>
1	Others			436,000	436,000	458,000
A06	TOTAL TRANSFERS			<u>3,907,000</u>	<u>3,907,000</u>	<u>4,102,000</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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0781	DIRECTORATE OF AIDS CONTROL PROGRAM HYDERABAD					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>3,907,000</u>	<u>3,907,000</u>	<u>4,102,000</u>
A06301	Entertainments & Gifts			3,907,000	3,907,000	4,102,000
A09	TOTAL PHYSICAL ASSETS			<u>63,084,000</u>	<u>84,287,000</u>	<u>69,952,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>560,000</u>
A09201	Hardware					<u>560,000</u>
02C	Two Computers with all Accessories					560,000
A094	TOTAL OTHER STORES AND STOCKS			<u>63,084,000</u>	<u>84,287,000</u>	<u>69,392,000</u>
A09408	Generic Consumables			63,084,000	84,287,000	69,392,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,997,000</u>	<u>4,260,000</u>	<u>2,097,000</u>
A130	TOTAL TRANSPORT			<u>1,401,000</u>	<u>2,260,000</u>	<u>1,471,000</u>
A13001	Transport			1,401,000	2,260,000	1,471,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>331,000</u>	<u>1,000,000</u>	<u>348,000</u>
A13101	Machinery and Equipment			331,000	1,000,000	348,000
A132	TOTAL FURNITURE AND FIXTURE			<u>265,000</u>	<u>1,000,000</u>	<u>278,000</u>
A13201	Furniture and Fixture			265,000	1,000,000	278,000
DIRECTORATE OF AIDS CONTROL PROGRAM HYDERABAD				328,110,000	327,820,000	357,425,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
JK0309	PREVENTION AND CONTROL OF DENGUE JACOBABAD					
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A06	TOTAL TRANSFERS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13001	Transport			29,000	29,000	30,000
PREVENTION AND CONTROL OF DENGUE JACOBABAD				67,000	67,000	71,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
JK0310	PREVENTION AND CONTROL OF HEPATITIS JACOBABAD					
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered			121,000	121,000	133,000
A06	TOTAL TRANSFERS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts			34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HEPATITIS JACOBABAD				256,000	256,000	276,000

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072201 SPECILIZED MEDICAL 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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
JK0311	PREVENTION AND CONTROL OF HIV/AIDS JACOBABAD					
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>116,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			12,000	12,000	13,000
A03919	Payments to other for Service Rendered			32,000	32,000	35,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS JACOBABAD				278,000	278,000	291,000

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			
072	OUTPATIENTS SERVICES			
0722	SPECILIZED MEDICAL SERVICES			
072201	SPECILIZED MEDICAL SERVICES			
JO0306	PREVENTION AND CONTROL OF DENGUE JAMSHORO			
A03	TOTAL OPERATING EXPENSES	<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION	<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03805	Travelling Allowance	8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	17,000	17,000	19,000
A06	TOTAL TRANSFERS	<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS	<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts	13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT	<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13001	Transport	29,000	29,000	30,000
	PREVENTION AND CONTROL OF DENGUE JAMSHORO	67,000	67,000	71,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
JO0307	PREVENTION AND CONTROL OF HEPATITIS JAMSHORO					
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered			121,000	121,000	133,000
A06	TOTAL TRANSFERS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts			34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HEPATITIS JAMSHORO				256,000	256,000	276,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
JO0308	PREVENTION AND CONTROL OF HIV/AIDS JAMSHORO					
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>116,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			12,000	12,000	13,000
A03919	Payments to other for Service Rendered			32,000	32,000	35,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS JAMSHORO				278,000	278,000	291,000

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

		Rs	Rs	Rs
07	HEALTH			
072	OUTPATIENTS SERVICES			
0722	SPECILIZED MEDICAL SERVICES			
072201	SPECILIZED MEDICAL SERVICES			
KK0300	PREVENTION AND CONTROL OF DENGUE KASHMORE			
A03	TOTAL OPERATING EXPENSES	<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION	<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03805	Travelling Allowance	8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	17,000	17,000	19,000
A06	TOTAL TRANSFERS	<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS	<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts	13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT	<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13001	Transport	29,000	29,000	30,000
	PREVENTION AND CONTROL OF DENGUE KASHMORE	67,000	67,000	71,000

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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KK0301	PREVENTION AND CONTROL OF HEPATITIS KASHMORE					
A03	TOTAL OPERATING EXPENSES			166,000	166,000	181,000
A038	TOTAL TRAVEL & TRANSPORTATION			45,000	45,000	48,000
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			121,000	121,000	133,000
A03919	Payments to other for Service Rendered			121,000	121,000	133,000
A06	TOTAL TRANSFERS			34,000	34,000	36,000
A063	TOTAL ENTERTAINMENT & GIFTS			34,000	34,000	36,000
A06301	Entertainments & Gifts			34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			56,000	56,000	59,000
A130	TOTAL TRANSPORT			56,000	56,000	59,000
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HEPATITIS KASHMORE				256,000	256,000	276,000

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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						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
KQ2322	SINDH BLOOD TRANSFUSION AUTHORITY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>101,456,000</u>	<u>19,278,000</u>	<u>108,915,000</u>
A011	TOTAL PAY		<u>129</u>	<u>129</u>	<u>86,402,000</u>	<u>8,697,000</u>	<u>89,563,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>110</u>	<u>110</u>	<u>81,993,000</u>	<u>7,773,000</u>	<u>84,213,000</u>
A01101	Total Basic Pay Of Officer		<u>110</u>	<u>110</u>	<u>81,993,000</u>	<u>7,773,000</u>	<u>84,213,000</u>
S018	SECRETARY	(BPS-20)	1	1	1,476,000		1,516,000
D077	DIRECTOR	(BPS-19)	1	1	1,265,000		1,300,000
R119	REGIONAL BLOOD TRANSFUSION OFFICER	(BPS-19)	5	5	6,324,000		6,495,000
D954	DISTRICT BLOOD TRANSFUSION OFFICER	(BPS-18)	29	29	23,768,000		24,411,000
H149	HEMATOLOGIST	(BPS-18)	1	1	820,000		843,000
R121	REGIONAL SURVEILLANCE OFFICER / HEMATOLOGIST	(BPS-18)	6	6	4,918,000		5,051,000
SU25	SENIOR SURVEILANCE OFFICER	(BPS-18)	1	1	820,000		843,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	4	4	2,597,000		2,667,000
M250	MONITORING OFFICER	(BPS-17)	60	60	38,952,000		40,006,000
S454	SURVEILLANCE OFFICER	(BPS-17)	1	1	649,000		666,000
A031	ACCOUNTS OFFICER	(BPS-16)	1	1	404,000		415,000
A119	ASSISTANT	(BPS-16)				7,773,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>4,409,000</u>	<u>924,000</u>	<u>5,350,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>4,409,000</u>	<u>924,000</u>	<u>5,350,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	324,000		393,000
O054	OFFICE ASSISTANT	(BPS-14)	1	1	324,000		393,000
S053	SENIOR CLERK	(BPS-14)				924,000	
C146	COMPUTER OPERATOR	(BPS-12)	2	2	569,000		690,000

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
KQ2322	SINDH BLOOD TRANSFUSION AUTHORITY KARACHI						
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000
C089	CHOWKIDAR	(BPS-01)	3	3	587,000		712,000
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	2	2	391,000		475,000
A012	TOTAL ALLOWANCES				<u>15,054,000</u>	<u>10,581,000</u>	<u>19,352,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,054,000</u>	<u>10,581,000</u>	<u>19,352,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				661,000	877,000	877,000
A01203	Conveyance Allowance				709,000	513,000	513,000
A01217	Medical Allowance				214,000	236,000	236,000
A0121B	Health Professional Allowance				2,078,000	2,530,000	2,530,000
A01224	Entertainment Allowance				8,000	14,000	14,000
A01228	Orderly Allowance				313,000	313,000	313,000
A0122P	Special Healthcare Allowance				666,000	804,000	804,000
A0124R	Ad-Hoc Relief Allowance-2022				353,000	831,000	831,000
A0124S	Differential Allowance				1,346,000	1,776,000	1,776,000
A0124X	Adhoc Relief Allowance 2023					2,621,000	2,752,000
A01252	Non Practising Allowance				50,000	50,000	50,000
A01270	Others				8,640,000		8,640,000
A03	TOTAL OPERATING EXPENSES				<u>22,724,000</u>	<u>22,524,000</u>	<u>23,936,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,332,000</u>	<u>1,332,000</u>	<u>1,399,000</u>
A03201	Postage and Telegraph				1,000,000	1,000,000	1,050,000
A03202	Telephone and Trunk call				332,000	332,000	349,000
A033	TOTAL UTILITIES				<u>1,618,000</u>	<u>1,418,000</u>	<u>1,840,000</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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2322	SINDH BLOOD TRANSFUSION AUTHORITY KARACHI					
A03301	Gas			143,000	143,000	157,000
A03302	Water			75,000	75,000	83,000
A03303	Electricity			200,000		220,000
A03305	POL for Generator			1,200,000	1,200,000	1,380,000
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A03407	Rates and Taxes			500,000	500,000	525,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,878,000</u>	<u>10,878,000</u>	<u>11,464,000</u>
A03801	Training - Domestic			3,000,000	3,000,000	3,000,000
A03805	Travelling Allowance			1,900,000	1,900,000	1,900,000
A03806	Transportation of Goods			118,000	118,000	118,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,860,000	5,860,000	6,446,000
A039	TOTAL GENERAL			<u>8,396,000</u>	<u>8,396,000</u>	<u>8,708,000</u>
A03901	Stationery			616,000	616,000	647,000
A03902	Printing and Publication			500,000	500,000	500,000
A03903	Conference/Seminars/Workshops/Sympo			3,000,000	3,000,000	3,000,000
A03905	Newspapers Periodicals and Books			136,000	136,000	143,000
A03906	Uniforms and Protective Clothing			100,000	100,000	105,000
A03907	Advertising & Publicity			600,000	600,000	600,000
A03919	Payments to other for Service Rendered			1,944,000	1,944,000	2,138,000
A03970	Others			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,575,000</u>
1	Others				1,500,000	1,575,000
A09	TOTAL PHYSICAL ASSETS			<u>38,366,000</u>	<u>38,366,000</u>	<u>5,500,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>723,000</u>	<u>723,000</u>	
A09201	Hardware			<u>723,000</u>	<u>723,000</u>	
1	Hardware			275,000	275,000	
231	Two Computers with all Accessories			448,000	448,000	

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2322	SINDH BLOOD TRANSFUSION AUTHORITY KARACHI					
A094	TOTAL OTHER STORES AND STOCKS			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
A09408	Generic Consumables			5,000,000	5,000,000	5,500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>32,443,000</u>	<u>32,443,000</u>	
A09601	Plant and Machinery			<u>32,443,000</u>	<u>32,443,000</u>	
1	Purchase of Plant and Machinery			32,443,000	32,443,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,390,000</u>	<u>1,390,000</u>	<u>1,460,000</u>
A130	TOTAL TRANSPORT			<u>732,000</u>	<u>732,000</u>	<u>769,000</u>
A13001	Transport			732,000	732,000	769,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>366,000</u>	<u>366,000</u>	<u>384,000</u>
A13101	Machinery and Equipment			366,000	366,000	384,000
A132	TOTAL FURNITURE AND FIXTURE			<u>292,000</u>	<u>292,000</u>	<u>307,000</u>
A13201	Furniture and Fixture			292,000	292,000	307,000
SINDH BLOOD TRANSFUSION AUTHORITY KARACHI				163,936,000	81,558,000	139,811,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				REVISD ESTIMATES
				2023-2024
				BUDGET ESTIMATES
				2024-2025
				Rs
07	HEALTH			Rs
072	OUTPATIENTS SERVICES			Rs
0722	SPECILIZED MEDICAL SERVICES			Rs
072201	SPECILIZED MEDICAL SERVICES			
KQ2409	SINDH MENTAL HEALTH AUTHORITY (SMHA) KARACHI			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			50,000,000
A052	TOTAL GRANTS-DOMESTIC			50,000,000
A05270	To Others			50,000,000
1	Others			50,000,000
SINDH MENTAL HEALTH AUTHORITY (SMHA) KARACHI				50,000,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2450	PREVENTION AND CONTROL OF DENGUE CENTRAL KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A06	TOTAL TRANSFERS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13001	Transport			29,000	29,000	30,000
PREVENTION AND CONTROL OF DENGUE CENTRAL KARACHI				67,000	67,000	71,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2451	PREVENTION AND CONTROL OF DENGUE EAST KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A06	TOTAL TRANSFERS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13001	Transport			29,000	29,000	30,000
PREVENTION AND CONTROL OF DENGUE EAST KARACHI				67,000	67,000	71,000

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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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2452	PREVENTION AND CONTROL OF DENGUE KORANGI KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A06	TOTAL TRANSFERS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13001	Transport			29,000	29,000	30,000
PREVENTION AND CONTROL OF DENGUE KORANGI KARACHI				67,000	67,000	71,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2453	PREVENTION AND CONTROL OF DENGUE MALIR KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A06	TOTAL TRANSFERS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13001	Transport			29,000	29,000	30,000
PREVENTION AND CONTROL OF DENGUE MALIR KARACHI				67,000	67,000	71,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2454	PREVENTION AND CONTROL OF DENGUE SOUTH KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A06	TOTAL TRANSFERS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13001	Transport			29,000	29,000	30,000
PREVENTION AND CONTROL OF DENGUE SOUTH KARACHI				67,000	67,000	71,000

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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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2455	PREVENTION AND CONTROL OF DENGUE WEST KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A06	TOTAL TRANSFERS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13001	Transport			29,000	29,000	30,000
PREVENTION AND CONTROL OF DENGUE WEST KARACHI				67,000	67,000	71,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2456	PREVENTION AND CONTROL OF HEPATITIS CENTRAL KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered			121,000	121,000	133,000
A06	TOTAL TRANSFERS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts			34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HEPATITIS CENTRAL KARACHI				256,000	256,000	276,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2457	PREVENTION AND CONTROL OF HEPATITIS EAST KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered			121,000	121,000	133,000
A06	TOTAL TRANSFERS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts			34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HEPATITIS EAST KARACHI				256,000	256,000	276,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2458	PREVENTION AND CONTROL OF HEPATITIS KORANGI KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered			121,000	121,000	133,000
A06	TOTAL TRANSFERS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts			34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HEPATITIS KORANGI KARACHI				256,000	256,000	276,000

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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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2459	PREVENTION AND CONTROL OF HEPATITIS MALIR KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered			121,000	121,000	133,000
A06	TOTAL TRANSFERS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts			34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HEPATITIS MALIR KARACHI				256,000	256,000	276,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2460	PREVENTION AND CONTROL OF HEPATITIS SOUTH KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered			121,000	121,000	133,000
A06	TOTAL TRANSFERS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts			34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HEPATITIS SOUTH KARACHI				256,000	256,000	276,000

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072201 SPECILIZED MEDICAL 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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2461	PREVENTION AND CONTROL OF HEPATITIS WEST KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered			121,000	121,000	133,000
A06	TOTAL TRANSFERS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts			34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HEPATITIS WEST KARACHI				256,000	256,000	276,000

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072201 SPECILIZED MEDICAL 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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2462	PREVENTION AND CONTROL OF HIV/AIDS CENTRAL KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>116,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			12,000	12,000	13,000
A03919	Payments to other for Service Rendered			32,000	32,000	35,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS CENTRAL KARACHI				278,000	278,000	291,000

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072201 SPECILIZED MEDICAL 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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2463	PREVENTION AND CONTROL OF HIV/AIDS EAST KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>116,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			12,000	12,000	13,000
A03919	Payments to other for Service Rendered			32,000	32,000	35,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS EAST KARACHI				278,000	278,000	291,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2464	PREVENTION AND CONTROL OF HIV/AIDS KORANGI KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>116,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			12,000	12,000	13,000
A03919	Payments to other for Service Rendered			32,000	32,000	35,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS KORANGI KARACHI				278,000	278,000	291,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2465	PREVENTION AND CONTROL OF HIV/AIDS MALIR KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>116,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			12,000	12,000	13,000
A03919	Payments to other for Service Rendered			32,000	32,000	35,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS MALIR KARACHI				278,000	278,000	291,000

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072201 SPECILIZED MEDICAL 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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2466	PREVENTION AND CONTROL OF HIV/AIDS SOUTH KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>116,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			12,000	12,000	13,000
A03919	Payments to other for Service Rendered			32,000	32,000	35,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS SOUTH KARACHI				278,000	278,000	291,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2467	PREVENTION AND CONTROL OF HIV/AIDS WEST KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>116,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			12,000	12,000	13,000
A03919	Payments to other for Service Rendered			32,000	32,000	35,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS WEST KARACHI				278,000	278,000	291,000

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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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2673	PREVENTION AND CONTROL OF HEAPATITIS KEMARI KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered			121,000	121,000	133,000
A06	TOTAL TRANSFERS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts			34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HEAPATITIS KEMARI KARACHI				256,000	256,000	276,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2675	PREVENTION AND CONTROL OF DENGUE KEMARI KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A06	TOTAL TRANSFERS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13001	Transport			29,000	29,000	30,000
PREVENTION AND CONTROL OF DENGUE KEMARI KARACHI				67,000	67,000	71,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2676	PREVENTION AND CONTROL OF HIV/AIDS KEMARI KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>116,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			12,000	12,000	13,000
A03919	Payments to other for Service Rendered			32,000	32,000	35,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS KEMARI KARACHI				278,000	278,000	291,000

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072201 SPECILIZED MEDICAL 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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KX0680	PREVENTION AND CONTROL OF DENGUE KHAIRPUR					
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A06	TOTAL TRANSFERS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13001	Transport			29,000	29,000	30,000
PREVENTION AND CONTROL OF DENGUE KHAIRPUR				67,000	67,000	71,000

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072201 SPECILIZED MEDICAL 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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KX0681	PREVENTION AND CONTROL OF HEPATITIS KHAIRPUR					
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered			121,000	121,000	133,000
A06	TOTAL TRANSFERS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts			34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HEPATITIS KHAIRPUR				256,000	256,000	276,000

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072201 SPECILIZED MEDICAL 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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KX0682	PREVENTION AND CONTROL OF HIV/AIDS KHAIRPUR					
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>116,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			12,000	12,000	13,000
A03919	Payments to other for Service Rendered			32,000	32,000	35,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS KHAIRPUR				278,000	278,000	291,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
LN0552	PREVENTION AND CONTROL OF DENGUE LARKANA					
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A06	TOTAL TRANSFERS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13001	Transport			29,000	29,000	30,000
PREVENTION AND CONTROL OF DENGUE LARKANA				67,000	67,000	71,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
LN0553	PREVENTION AND CONTROL OF HEPATITIS LARKANA					
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered			121,000	121,000	133,000
A06	TOTAL TRANSFERS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts			34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HEPATITIS LARKANA				256,000	256,000	276,000

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						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
LN0554	PREVENTION AND CONTROL OF HIV/AIDS LARKANA						
A03	TOTAL OPERATING EXPENSES				157,000	157,000	164,000
A038	TOTAL TRAVEL & TRANSPORTATION				113,000	113,000	116,000
A03805	Travelling Allowance				83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				30,000	30,000	33,000
A039	TOTAL GENERAL				44,000	44,000	48,000
A03901	Stationery				12,000	12,000	13,000
A03919	Payments to other for Service Rendered				32,000	32,000	35,000
A06	TOTAL TRANSFERS				65,000	65,000	68,000
A063	TOTAL ENTERTAINMENT & GIFTS				65,000	65,000	68,000
A06301	Entertainments & Gifts				65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE				56,000	56,000	59,000
A130	TOTAL TRANSPORT				56,000	56,000	59,000
A13001	Transport				56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS LARKANA					278,000	278,000	291,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MP0535	PREVENTION AND CONTROL OF DENGUE MIRPURKHAS					
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A06	TOTAL TRANSFERS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13001	Transport			29,000	29,000	30,000
PREVENTION AND CONTROL OF DENGUE MIRPURKHAS				67,000	67,000	71,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MP0536	PREVENTION AND CONTROL OF HEPATITIS MIRPURKHAS					
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered			121,000	121,000	133,000
A06	TOTAL TRANSFERS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts			34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HEPATITIS MIRPURKHAS				256,000	256,000	276,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MP0537	PREVENTION AND CONTROL OF HIV/AIDS MIRPURKHAS					
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>116,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			12,000	12,000	13,000
A03919	Payments to other for Service Rendered			32,000	32,000	35,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS MIRPURKHAS				278,000	278,000	291,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MX0413	PREVENTION AND CONTROL OF DENGUE THARPARKAR @ MITHI					
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A06	TOTAL TRANSFERS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13001	Transport			29,000	29,000	30,000
PREVENTION AND CONTROL OF DENGUE THARPARKAR @ MITHI				67,000	67,000	71,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MX0414	PREVENTION AND CONTROL OF HEPATITIS THARPARKAR @ MITHI					
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered			121,000	121,000	133,000
A06	TOTAL TRANSFERS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts			34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HEPATITIS THARPARKAR @ MITHI				256,000	256,000	276,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MX0415	PREVENTION AND CONTROL OF HIV/AIDS THARPARKAR @ MITHI					
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>116,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			12,000	12,000	13,000
A03919	Payments to other for Service Rendered			32,000	32,000	35,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS THARPARKAR @ MITHI				278,000	278,000	291,000

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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MY0260	PREVENTION AND CONTROL OF DENGUE MATIARI					
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes			17,000	17,000	19,000
	H.coptors S.Cars M/Cycle					
A06	TOTAL TRANSFERS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13001	Transport			29,000	29,000	30,000
PREVENTION AND CONTROL OF DENGUE MATIARI				67,000	67,000	71,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MY0261	PREVENTION AND CONTROL OF HEPATITIS MATIARI					
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered			121,000	121,000	133,000
A06	TOTAL TRANSFERS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts			34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HEPATITIS MATIARI				256,000	256,000	276,000

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						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
MY0262	PREVENTION AND CONTROL OF HIV/AIDS MATIARI						
A03	TOTAL OPERATING EXPENSES				157,000	157,000	164,000
A038	TOTAL TRAVEL & TRANSPORTATION				113,000	113,000	116,000
A03805	Travelling Allowance				83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				30,000	30,000	33,000
A039	TOTAL GENERAL				44,000	44,000	48,000
A03901	Stationery				12,000	12,000	13,000
A03919	Payments to other for Service Rendered				32,000	32,000	35,000
A06	TOTAL TRANSFERS				65,000	65,000	68,000
A063	TOTAL ENTERTAINMENT & GIFTS				65,000	65,000	68,000
A06301	Entertainments & Gifts				65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE				56,000	56,000	59,000
A130	TOTAL TRANSPORT				56,000	56,000	59,000
A13001	Transport				56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS MATIARI					278,000	278,000	291,000

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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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
NX0409	PREVENTION AND CONTROL OF DENGUE NAUSHAHRO FEROZE					
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A06	TOTAL TRANSFERS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13001	Transport			29,000	29,000	30,000
PREVENTION AND CONTROL OF DENGUE NAUSHAHRO FEROZE				67,000	67,000	71,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
NX0410	PREVENTION AND CONTROL OF HEPATITIS NAUSHAHRO FEROZE					
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered			121,000	121,000	133,000
A06	TOTAL TRANSFERS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts			34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HEPATITIS NAUSHAHRO FEROZE				256,000	256,000	276,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
NX0411	PREVENTION AND CONTROL OF HIV/AIDS NAUSHAHRO FEROZE					
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>116,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			12,000	12,000	13,000
A03919	Payments to other for Service Rendered			32,000	32,000	35,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS NAUSHAHRO FEROZE				278,000	278,000	291,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
QS0312	PREVENTION AND CONTROL OF DENGUE KAMBAR SHAHDADKOT					
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A06	TOTAL TRANSFERS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13001	Transport			29,000	29,000	30,000
PREVENTION AND CONTROL OF DENGUE KAMBAR SHAHDADKOT				67,000	67,000	71,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
QS0313	PREVENTION AND CONTROL OF HEPATITIS KAMBER @ SHAHDADKOT					
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered			121,000	121,000	133,000
A06	TOTAL TRANSFERS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts			34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HEPATITIS KAMBER @ SHAHDADKOT				256,000	256,000	276,000

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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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
QS0314	PREVENTION AND CONTROL OF HIV/AIDS KAMBER @ SHAHDADKOT					
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>116,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			12,000	12,000	13,000
A03919	Payments to other for Service Rendered			32,000	32,000	35,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS KAMBER @ SHAHDADKOT				278,000	278,000	291,000

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

Rs

07	HEALTH
072	OUTPATIENTS SERVICES
0722	SPECILIZED MEDICAL SERVICES
072201	SPECILIZED MEDICAL SERVICES

**SB0503 PREVENTION AND CONTROL OF DENGUE
BENAZIRABAD**

A03	TOTAL OPERATING EXPENSES	<u>25,000</u>	<u>25,000</u>	<u>27,000</u>

A038	TOTAL TRAVEL & TRANSPORTATION	<u>25,000</u>	<u>25,000</u>	<u>27,000</u>

A03805	Travelling Allowance	8,000	8,000	8,000
A03807	P.O.L Charges A.planes	17,000	17,000	19,000
	H.coptors S.Cars M/Cycle			

A06	TOTAL TRANSFERS	13.000	13.000	14.000

A063	TOTAL ENTERTAINMENT & GIFTS	<u>13,000</u>	<u>13,000</u>	<u>14,000</u>

A06301	Entertainments & Gifts	13,000	13,000	14,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>29.000</u>	<u>29.000</u>	<u>30.000</u>

A130	TOTAL TRANSPORT	<u>29,000</u>	<u>29,000</u>	<u>30,000</u>

A13001	Transport	29,000	29,000	30,000

PREVENTION AND CONTROL OF DENGUE	67,000	67,000	71,000
BENAZIRABAD			

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072201 SPECILIZED MEDICAL 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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SB0504	PREVENTION AND CONTROL OF HEPATITIS BENAZIRABAD					
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered			121,000	121,000	133,000
A06	TOTAL TRANSFERS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts			34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HEPATITIS BENAZIRABAD				256,000	256,000	276,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SB0505	PREVENTION AND CONTROL OF HIV/AIDS BENAZIRABAD					
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>116,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			12,000	12,000	13,000
A03919	Payments to other for Service Rendered			32,000	32,000	35,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS BENAZIRABAD				278,000	278,000	291,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SL0084	BLOOD TRANSFUSION & OTHER SERVICE SUJAWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,190,000</u>	<u>49,718,000</u>	<u>21,066,000</u>
A011	TOTAL PAY	74	19	<u>18,119,000</u>	<u>24,471,000</u>	<u>6,899,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,318,000</u>	<u>1,424,000</u>	<u>2,381,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,318,000</u>	<u>1,424,000</u>	<u>2,381,000</u>
S085	SENIOR OPHTHALMOLOGIST (BPS-19)	1	1	1,265,000		1,300,000
S175	STATISTICAL OFFICER (BPS-17)	1	1	649,000		666,000
A119	ASSISTANT (BPS-16)				1,424,000	
S161	STAFF NURSE (BPS-16)	1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF	71	16	<u>15,801,000</u>	<u>23,047,000</u>	<u>4,518,000</u>
A01151	Total Basic Pay Other Staff	71	16	<u>15,801,000</u>	<u>23,047,000</u>	<u>4,518,000</u>
S053	SENIOR CLERK (BPS-14)				23,047,000	
J053	JUNIOR CLERK (BPS-11)	1	1	269,000		326,000
D116	DISPENSER / DRESSER (BPS-09)	1	1	252,000		306,000
L007	LAB TECHNICIAN (BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)	1	1	252,000		306,000
R109	RURAL HEALTH TECHNICIAN (BPS-09) INSPECTOR	1	1	252,000		306,000
P125	PROJECTIONIST (BPS-08)	1	1	244,000		296,000
L003	LABORATORY ASSISTANT (BPS-07)	1	1	235,000		285,000
S206	STORE KEEPER (BPS-06)	1	1	227,000		275,000
T109	TALUKA SUPRINTENDENT (BPS-06) VACCINATOR	4	4	907,000		1,101,000
V020	VACCINATOR (BPS-05)	55		12,078,000		
D161	DRIVER (BPS-04)	3	3	634,000		770,000
N003	NAIB QASID (BPS-02)	1	1	199,000		241,000

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				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SL0084	BLOOD TRANSFUSION & OTHER SERVICE SUJAWAL					
A012	TOTAL ALLOWANCES			<u>20,071,000</u>	<u>25,247,000</u>	<u>14,167,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,071,000</u>	<u>25,247,000</u>	<u>14,167,000</u>
A01202	House Rent Allowance			1,177,000	1,094,000	547,000
A01203	Conveyance Allowance			2,608,000	1,522,000	761,000
A01208	Dress Allowance			37,000	46,000	23,000
A0120D	Integrated Allowance			6,000	11,000	6,000
A0120L	Hard Area Allowance @ 50% of Running Bas				18,000	9,000
A01217	Medical Allowance			926,000	864,000	432,000
A0121B	Health Professional Allowance			3,405,000	3,178,000	1,589,000
A0122P	Special Healthcare Allowance			5,000		3,000
A0122V	Nursing Professional Allowance			150,000	150,000	75,000
A01239	Special Allowance			2,229,000	2,029,000	1,015,000
A0124R	Ad-Hoc Relief Allowance-2022			1,504,000	2,383,000	1,192,000
A0124S	Differential Allowance			6,104,000	5,421,000	2,711,000
A0124X	Adhoc Relief Allowance 2023				8,427,000	4,424,000
A01251	Mess Allowance			104,000	104,000	52,000
A01257	RC Allowance			4,000		2,000
A01270	Others			1,812,000		1,326,000
A03	TOTAL OPERATING EXPENSES			<u>7,331,000</u>	<u>10,286,000</u>	<u>8,005,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>20,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	20,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>769,000</u>	<u>1,300,000</u>	<u>828,000</u>
A03805	Travelling Allowance			181,000	500,000	181,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			588,000	800,000	647,000
A039	TOTAL GENERAL			<u>6,559,000</u>	<u>8,966,000</u>	<u>7,174,000</u>
A03901	Stationery			49,000	100,000	51,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SL0084	BLOOD TRANSFUSION & OTHER SERVICE SUJAWAL					
A03902	Printing and Publication			31,000	100,000	31,000
A03906	Uniforms and Protective Clothing			97,000	200,000	102,000
A03927	Purchase of Drug and Medicines			5,768,000	7,768,000	6,345,000
A03970	Others			<u>614,000</u>	<u>798,000</u>	<u>645,000</u>
1	Others			614,000	798,000	645,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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>728,000</u>	<u>918,000</u>	<u>765,000</u>
A130	TOTAL TRANSPORT			<u>418,000</u>	<u>418,000</u>	<u>439,000</u>
A13001	Transport			418,000	418,000	439,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>159,000</u>	<u>300,000</u>	<u>167,000</u>
A13101	Machinery and Equipment			159,000	300,000	167,000
A132	TOTAL FURNITURE AND FIXTURE			<u>151,000</u>	<u>200,000</u>	<u>159,000</u>
A13201	Furniture and Fixture			151,000	200,000	159,000
BLOOD TRANSFUSION & OTHER SERVICE SUJAWAL				46,249,000	61,822,000	29,836,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SL0100	PREVENTION AND CONTROL OF DENGUE SUJAWAL					
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A06	TOTAL TRANSFERS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13001	Transport			29,000	29,000	30,000
PREVENTION AND CONTROL OF DENGUE SUJAWAL				67,000	67,000	71,000

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072201 SPECILIZED MEDICAL 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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SL0101	PREVENTION AND CONTROL OF HEPATITIS SUJAWAL					
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes			30,000	30,000	33,000
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered			121,000	121,000	133,000
A06	TOTAL TRANSFERS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts			34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HEPATITIS SUJAWAL				256,000	256,000	276,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SL0102	PREVENTION AND CONTROL OF HIV/AIDS SUJAWAL					
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>116,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			12,000	12,000	13,000
A03919	Payments to other for Service Rendered			32,000	32,000	35,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS SUJAWAL				278,000	278,000	291,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SN0447	PREVENTION AND CONTROL OF DENGUE SANGHAR					
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A06	TOTAL TRANSFERS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13001	Transport			29,000	29,000	30,000
PREVENTION AND CONTROL OF DENGUE SANGHAR				67,000	67,000	71,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SN0449	PREVENTION AND CONTROL OF HIV/AIDS SANGHAR					
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>116,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			12,000	12,000	13,000
A03919	Payments to other for Service Rendered			32,000	32,000	35,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS SANGHAR				278,000	278,000	291,000

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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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SQ0389	PREVENTION AND CONTROL OF DENGUE SHIKARPUR					
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A06	TOTAL TRANSFERS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13001	Transport			29,000	29,000	30,000
PREVENTION AND CONTROL OF DENGUE SHIKARPUR				67,000	67,000	71,000

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

		Rs	Rs	Rs
07	HEALTH			
072	OUTPATIENTS SERVICES			
0722	SPECILIZED MEDICAL SERVICES			
072201	SPECILIZED MEDICAL SERVICES			
SQ0390	PREVENTION AND CONTROL OF HEPATITIS SHIKARPUR			
A03	TOTAL OPERATING EXPENSES	<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION	<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance	15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	30,000	30,000	33,000
A039	TOTAL GENERAL	<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered	121,000	121,000	133,000
A06	TOTAL TRANSFERS	<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS	<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts	34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT	<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport	56,000	56,000	59,000
	PREVENTION AND CONTROL OF HEPATITIS SHIKARPUR	256,000	256,000	276,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SQ0391	PREVENTION AND CONTROL OF HIV/AIDS SHIKARPUR					
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>116,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			12,000	12,000	13,000
A03919	Payments to other for Service Rendered			32,000	32,000	35,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS SHIKARPUR				278,000	278,000	291,000

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						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
SY0556 PREVENTION AND CONTROL OF DENGUE SUKKUR							
A03	TOTAL OPERATING EXPENSES				25,000	25,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION				25,000	25,000	27,000
A03805	Travelling Allowance				8,000	8,000	8,000
A03807	P.O.L Charges A.planes				17,000	17,000	19,000
	H.coptors S.Cars M/Cycle						
A06	TOTAL TRANSFERS				13,000	13,000	14,000
A063	TOTAL ENTERTAINMENT & GIFTS				13,000	13,000	14,000
A06301	Entertainments & Gifts				13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE				29,000	29,000	30,000
A130	TOTAL TRANSPORT				29,000	29,000	30,000
A13001	Transport				29,000	29,000	30,000
PREVENTION AND CONTROL OF DENGUE SUKKUR					67,000	67,000	71,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SY0557	PREVENTION AND CONTROL OF HEPATITIS SUKKUR					
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered			121,000	121,000	133,000
A06	TOTAL TRANSFERS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts			34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HEPATITIS SUKKUR				256,000	256,000	276,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SY0558	PREVENTION AND CONTROL OF HIV/AIDS SUKKUR					
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>116,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			12,000	12,000	13,000
A03919	Payments to other for Service Rendered			32,000	32,000	35,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS SUKKUR				278,000	278,000	291,000

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072201 SPECILIZED MEDICAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
TN0244		PREVENTION AND CONTROL OF DENGUE TANDO MUHAMMAD KHAN				
A03	TOTAL OPERATING EXPENSES			25,000	25,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			25,000	25,000	27,000
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A06	TOTAL TRANSFERS			13,000	13,000	14,000
A063	TOTAL ENTERTAINMENT & GIFTS			13,000	13,000	14,000
A06301	Entertainments & Gifts			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			29,000	29,000	30,000
A130	TOTAL TRANSPORT			29,000	29,000	30,000
A13001	Transport			29,000	29,000	30,000
PREVENTION AND CONTROL OF DENGUE TANDO MUHAMMAD KHAN				67,000	67,000	71,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
TN0245	PREVENTION AND CONTROL OF HEPATITIS TANDO MUHAMMAD KHAN					
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered			121,000	121,000	133,000
A06	TOTAL TRANSFERS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts			34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HEPATITIS TANDO MUHAMMAD KHAN				256,000	256,000	276,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
TN0246	PREVENTION AND CONTROL OF HIV/AIDS TANDO MUHAMMAD KHAN					
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>116,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			12,000	12,000	13,000
A03919	Payments to other for Service Rendered			32,000	32,000	35,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS TANDO MUHAMMAD KHAN				278,000	278,000	291,000

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072201 SPECILIZED MEDICAL 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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
TQ0249	PREVENTION AND CONTROL OF DENGUE TANDO ALLAHYAR					
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A06	TOTAL TRANSFERS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13001	Transport			29,000	29,000	30,000
PREVENTION AND CONTROL OF DENGUE TANDO ALLAHYAR				67,000	67,000	71,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
TQ0250	PREVENTION AND CONTROL OF HEPATITIS TANDO ALLAHYAR					
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered			121,000	121,000	133,000
A06	TOTAL TRANSFERS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts			34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HEPATITIS TANDO ALLAHYAR				256,000	256,000	276,000

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						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
TQ0251	PREVENTION AND CONTROL OF HIV/AIDS TANDO ALLAHYAR						
A03	TOTAL OPERATING EXPENSES				157,000	157,000	164,000
A038	TOTAL TRAVEL & TRANSPORTATION				113,000	113,000	116,000
A03805	Travelling Allowance				83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				30,000	30,000	33,000
A039	TOTAL GENERAL				44,000	44,000	48,000
A03901	Stationery				12,000	12,000	13,000
A03919	Payments to other for Service Rendered				32,000	32,000	35,000
A06	TOTAL TRANSFERS				65,000	65,000	68,000
A063	TOTAL ENTERTAINMENT & GIFTS				65,000	65,000	68,000
A06301	Entertainments & Gifts				65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE				56,000	56,000	59,000
A130	TOTAL TRANSPORT				56,000	56,000	59,000
A13001	Transport				56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS TANDO ALLAHYAR					278,000	278,000	291,000

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072201 SPECILIZED MEDICAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
072	OUTPATIENTS SERVICES			
0722	SPECILIZED MEDICAL SERVICES			
072201	SPECILIZED MEDICAL SERVICES			
TX0418 PREVENTION AND CONTROL OF DENGUE THATTA				
A03	TOTAL OPERATING EXPENSES			25,000
A038	TOTAL TRAVEL & TRANSPORTATION			25,000
A03805	Travelling Allowance			8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000
A06	TOTAL TRANSFERS			13,000
A063	TOTAL ENTERTAINMENT & GIFTS			13,000
A06301	Entertainments & Gifts			13,000
A13	TOTAL REPAIRS AND MAINTENANCE			29,000
A130	TOTAL TRANSPORT			29,000
A13001	Transport			29,000
PREVENTION AND CONTROL OF DENGUE THATTA				67,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
TX0419	PREVENTION AND CONTROL OF HEPATITIS THATTA					
A03	TOTAL OPERATING EXPENSES			166,000	166,000	181,000
A038	TOTAL TRAVEL & TRANSPORTATION			45,000	45,000	48,000
A03805	Travelling Allowance			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			121,000	121,000	133,000
A03919	Payments to other for Service Rendered			121,000	121,000	133,000
A06	TOTAL TRANSFERS			34,000	34,000	36,000
A063	TOTAL ENTERTAINMENT & GIFTS			34,000	34,000	36,000
A06301	Entertainments & Gifts			34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			56,000	56,000	59,000
A130	TOTAL TRANSPORT			56,000	56,000	59,000
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HEPATITIS THATTA				256,000	256,000	276,000

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						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
TX0420	PREVENTION AND CONTROL OF HIV/AIDS THATTA						
A03	TOTAL OPERATING EXPENSES				157,000	157,000	164,000
A038	TOTAL TRAVEL & TRANSPORTATION				113,000	113,000	116,000
A03805	Travelling Allowance				83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				30,000	30,000	33,000
A039	TOTAL GENERAL				44,000	44,000	48,000
A03901	Stationery				12,000	12,000	13,000
A03919	Payments to other for Service Rendered				32,000	32,000	35,000
A06	TOTAL TRANSFERS				65,000	65,000	68,000
A063	TOTAL ENTERTAINMENT & GIFTS				65,000	65,000	68,000
A06301	Entertainments & Gifts				65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE				56,000	56,000	59,000
A130	TOTAL TRANSPORT				56,000	56,000	59,000
A13001	Transport				56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS THATTA					278,000	278,000	291,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
UT0349	PREVENTION AND CONTROL OF DENGUE UMERKOT					
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	19,000
A06	TOTAL TRANSFERS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13001	Transport			29,000	29,000	30,000
PREVENTION AND CONTROL OF DENGUE UMERKOT				67,000	67,000	71,000

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

		Rs	Rs	Rs
07	HEALTH			
072	OUTPATIENTS SERVICES			
0722	SPECILIZED MEDICAL SERVICES			
072201	SPECILIZED MEDICAL SERVICES			
UT0350	PREVENTION AND CONTROL OF HEPATITIS UMERKOT			
A03	TOTAL OPERATING EXPENSES	<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION	<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance	15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	30,000	30,000	33,000
A039	TOTAL GENERAL	<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03919	Payments to other for Service Rendered	121,000	121,000	133,000
A06	TOTAL TRANSFERS	<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS	<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A06301	Entertainments & Gifts	34,000	34,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT	<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport	56,000	56,000	59,000
	PREVENTION AND CONTROL OF HEPATITIS UMERKOT	256,000	256,000	276,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
UT0351	PREVENTION AND CONTROL OF HIV/AIDS UMERKOT					
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>164,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>116,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			12,000	12,000	13,000
A03919	Payments to other for Service Rendered			32,000	32,000	35,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A06301	Entertainments & Gifts			65,000	65,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
PREVENTION AND CONTROL OF HIV/AIDS UMERKOT				278,000	278,000	291,000

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
BI0076	BLOOD TRANSFUSION (EDO HEALTH) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,156,000</u>	<u>57,258,000</u>	<u>19,673,000</u>
A011	TOTAL PAY		105	16	<u>24,746,000</u>	<u>28,235,000</u>	<u>5,038,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
S175	STATISTICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					162,000	
A011-2	TOTAL PAY OF OTHER STAFF		104	15	<u>24,097,000</u>	<u>28,073,000</u>	<u>4,372,000</u>
A01151	Total Basic Pay Other Staff		<u>104</u>	<u>15</u>	<u>23,572,000</u>	<u>27,794,000</u>	<u>4,109,000</u>
S053	SENIOR CLERK (BPS-14)					27,794,000	
D114	DISPENSER (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000
P125	PROJECTIONIST (BPS-08)		1	1	244,000		296,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-08)		4	4	974,000		1,181,000
V020	VACCINATOR (BPS-06)		89		20,185,000		
D161	DRIVER (BPS-04)		6	6	1,267,000		1,537,000
N003	NAIB QASID (BPS-02)		2	2	398,000		483,000
A01152	Personal pay				525,000	279,000	263,000
A012	TOTAL ALLOWANCES				<u>22,410,000</u>	<u>29,023,000</u>	<u>14,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,410,000</u>	<u>28,089,000</u>	<u>14,635,000</u>
A01202	House Rent Allowance				1,289,000	1,047,000	524,000
A01203	Conveyance Allowance				3,092,000	1,576,000	788,000
A01207	Washing Allowance				8,000	8,000	4,000
A01208	Dress Allowance				3,000		2,000
A0120D	Integrated Allowance				11,000	11,000	6,000
A01217	Medical Allowance				1,092,000	885,000	443,000

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

		Rs	Rs	Rs
07	HEALTH			
072	OUTPATIENTS SERVICES			
0722	SPECILIZED MEDICAL SERVICES			
072201	SPECILIZED MEDICAL SERVICES			
BI0076	BLOOD TRANSFUSION (EDO HEALTH) BADIN			
A0121B	Health Professional Allowance	4,414,000	3,590,000	1,795,000
A0122V	Nursing Professional Allowance	25,000		13,000
A0124R	Ad-Hoc Relief Allowance-2022	1,972,000	2,735,000	1,368,000
A0124S	Differential Allowance	8,082,000	6,248,000	3,124,000
A0124X	Adhoc Relief Allowance 2023		9,669,000	5,076,000
A01250	Incentive Allowance		2,320,000	
A01270	Others	2,422,000		1,492,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>934,000</u>	
A01274	Medical Charges		934,000	
A03	TOTAL OPERATING EXPENSES	<u>11,939,000</u>	<u>9,991,000</u>	<u>13,024,000</u>
A032	TOTAL COMMUNICATIONS	<u>237,000</u>	<u>237,000</u>	<u>249,000</u>
A03201	Postage and Telegraph	14,000	14,000	15,000
A03202	Telephone and Trunk call	223,000	223,000	234,000
A033	TOTAL UTILITIES	<u>2,960,000</u>	<u>1,012,000</u>	<u>3,306,000</u>
A03302	Water	12,000	12,000	13,000
A03303	Electricity	1,948,000		2,143,000
A03305	POL for Generator	1,000,000	1,000,000	1,150,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,658,000</u>	<u>2,658,000</u>	<u>2,836,000</u>
A03805	Travelling Allowance	730,000	730,000	730,000
A03806	Transportation of Goods	153,000	153,000	153,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,775,000	1,775,000	1,953,000
A039	TOTAL GENERAL	<u>6,084,000</u>	<u>6,084,000</u>	<u>6,633,000</u>
A03901	Stationery	270,000	270,000	284,000
A03902	Printing and Publication	107,000	107,000	107,000
A03905	Newspapers Periodicals and Books	29,000	29,000	30,000
A03906	Uniforms and Protective Clothing	178,000	178,000	187,000

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

BI0076 BLOOD TRANSFUSION (EDO HEALTH) BADIN

A03927	Purchase of Drug and Medicines	5,000,000	5,000,000	5,500,000
A03970	Others	<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
1	Others	500,000	500,000	525,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,225,000</u>	<u>3,225,000</u>	<u>3,387,000</u>
A130	TOTAL TRANSPORT	<u>1,250,000</u>	<u>1,250,000</u>	<u>1,313,000</u>
A13001	Transport	1,250,000	1,250,000	1,313,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,208,000</u>
A13101	Machinery and Equipment	1,150,000	1,150,000	1,208,000
A132	TOTAL FURNITURE AND FIXTURE	<u>825,000</u>	<u>825,000</u>	<u>866,000</u>
A13201	Furniture and Fixture	825,000	825,000	866,000
BLOOD TRANSFUSION (EDO HEALTH) BADIN		62,320,000	70,474,000	36,084,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
DD0082	OHI CIVIL HOSPITAL DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,963,000</u>	
A011	TOTAL PAY				<u>3,611,000</u>	
A011-1	TOTAL PAY OF OFFICERS				<u>3,518,000</u>	
A01101	Total Basic Pay Of Officer				<u>3,518,000</u>	
A119	ASSISTANT (BPS-16)				3,518,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>93,000</u>	
A01151	Total Basic Pay Other Staff				<u>93,000</u>	
S053	SENIOR CLERK (BPS-14)				93,000	
A012	TOTAL ALLOWANCES				<u>5,352,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,352,000</u>	
A01202	House Rent Allowance				253,000	
A01203	Conveyance Allowance				291,000	
A01217	Medical Allowance				115,000	
A0121B	Health Professional Allowance				1,741,000	
A0121F	Causality Allowance				11,000	
A0122P	Special Healthcare Allowance				607,000	
A0124R	Ad-Hoc Relief Allowance-2022				341,000	
A0124S	Differential Allowance				722,000	
A0124X	Adhoc Relief Allowance 2023				1,081,000	
A01252	Non Practising Allowance				179,000	
A01257	RC Allowance				11,000	
OHI CIVIL HOSPITAL DADU					8,963,000	

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
DD0083	BLOOD TRANSFUSION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,444,000</u>	<u>45,759,000</u>	<u>17,571,000</u>
A011	TOTAL PAY		69	18	<u>15,836,000</u>	<u>22,461,000</u>	<u>5,406,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,053,000</u>	<u>789,000</u>	<u>1,081,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,053,000</u>	<u>789,000</u>	<u>1,081,000</u>
S175	STATISTICAL OFFICER	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				789,000	
S161	STAFF NURSE	(BPS-16)	1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		67	16	<u>14,783,000</u>	<u>21,672,000</u>	<u>4,325,000</u>
A01151	Total Basic Pay Other Staff		<u>67</u>	<u>16</u>	<u>14,725,000</u>	<u>21,581,000</u>	<u>4,277,000</u>
S053	SENIOR CLERK	(BPS-14)				21,581,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
D114	DISPENSER	(BPS-09)	1	1	252,000		306,000
P125	PROJECTIONIST	(BPS-08)	1	1	244,000		296,000
T109	TALUKA SUPRINTENDENT VACCINATOR	(BPS-06)	4	4	907,000		1,101,000
V020	VACCINATOR	(BPS-05)	51		11,200,000		
D161	DRIVER	(BPS-04)	5	5	1,056,000		1,281,000
N003	NAIB QASID	(BPS-02)	4	4	797,000		967,000
A01152	Personal pay				58,000	91,000	48,000
A012	TOTAL ALLOWANCES				<u>16,608,000</u>	<u>23,298,000</u>	<u>12,165,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,608,000</u>	<u>23,248,000</u>	<u>12,165,000</u>
A01202	House Rent Allowance				1,097,000	1,156,000	578,000
A01203	Conveyance Allowance				2,581,000	1,525,000	763,000
A01207	Washing Allowance				16,000	6,000	3,000
A01217	Medical Allowance				901,000	864,000	432,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
DD0083	BLOOD TRANSFUSION					
A0121B	Health Professional Allowance			3,300,000	3,142,000	1,571,000
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	100,000	50,000
A0122P	Special Healthcare Allowance			125,000	125,000	63,000
A0122V	Nursing Professional Allowance			50,000	50,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			1,343,000	2,122,000	1,061,000
A0124S	Differential Allowance			5,457,000	4,827,000	2,414,000
A0124X	Adhoc Relief Allowance 2023				7,535,000	3,956,000
A01250	Incentive Allowance				1,671,000	
A01252	Non Practising Allowance			50,000	50,000	25,000
A01257	RC Allowance			60,000	75,000	38,000
A01270	Others			1,578,000		1,186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	
A01299	Others				50,000	
A03	TOTAL OPERATING EXPENSES			<u>439,000</u>	<u>193,000</u>	<u>478,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>246,000</u>		<u>271,000</u>
A03303	Electricity			246,000		271,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>157,000</u>	<u>157,000</u>	<u>169,000</u>
A03805	Travelling Allowance			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			117,000	117,000	129,000
BLOOD TRANSFUSION				32,883,000	45,952,000	18,049,000

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
GO0073	EDO (H) BLOOD TRANSFUSION & OTHER GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,902,000</u>	<u>36,431,000</u>	<u>10,964,000</u>
A011	TOTAL PAY		41	5	<u>9,328,000</u>	<u>18,077,000</u>	<u>1,408,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		41	5	<u>9,328,000</u>	<u>18,077,000</u>	<u>1,408,000</u>
A01151	Total Basic Pay Other Staff		41	5	<u>9,293,000</u>	<u>18,001,000</u>	<u>1,368,000</u>
S053	SENIOR CLERK	(BPS-14)				18,001,000	
T109	TALUKA SUPRINTENDENT VACCINATOR	(BPS-07)	3	3	706,000		856,000
V020	VACCINATOR	(BPS-06)	36		8,165,000		
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
A01152	Personal pay				35,000	76,000	40,000
A012	TOTAL ALLOWANCES				<u>11,574,000</u>	<u>18,354,000</u>	<u>9,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,446,000</u>	<u>18,226,000</u>	<u>9,415,000</u>
A01202	House Rent Allowance				740,000	723,000	362,000
A01203	Conveyance Allowance				1,565,000	945,000	473,000
A01217	Medical Allowance				597,000	582,000	291,000
A0121B	Health Professional Allowance				2,320,000	2,290,000	1,145,000
A0124R	Ad-Hoc Relief Allowance-2022				1,041,000	1,763,000	882,000
A0124S	Differential Allowance				4,254,000	4,038,000	2,019,000
A0124X	Adhoc Relief Allowance 2023					6,282,000	3,298,000
A01250	Incentive Allowance					1,603,000	
A01270	Others				929,000		945,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A01274	Medical Charges				128,000	128,000	141,000
A03	TOTAL OPERATING EXPENSES				<u>7,540,000</u>	<u>7,540,000</u>	<u>8,177,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
GO0073	EDO (H) BLOOD TRANSFUSION & OTHER GHOTKI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,398,000</u>	<u>1,398,000</u>	<u>1,524,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03806	Transportation of Goods			78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,264,000	1,264,000	1,390,000
A039	TOTAL GENERAL			<u>6,142,000</u>	<u>6,142,000</u>	<u>6,653,000</u>
A03901	Stationery			78,000	78,000	82,000
A03902	Printing and Publication			57,000	57,000	57,000
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			176,000	176,000	185,000
A03927	Purchase of Drug and Medicines			4,153,000	4,153,000	4,568,000
A03970	Others			<u>1,649,000</u>	<u>1,649,000</u>	<u>1,731,000</u>
1	Others			1,649,000	1,649,000	1,731,000
EDO (H) BLOOD TRANSFUSION & OTHER GHOTKI				28,442,000	43,971,000	19,141,000

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
HB0281	BLOOD TRANSFUSION (DHO) HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>188,032,000</u>	<u>177,869,000</u>	<u>130,940,000</u>
A011	TOTAL PAY		<u>247</u>	<u>112</u>	<u>111,402,000</u>	<u>87,452,000</u>	<u>80,763,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>94</u>	<u>94</u>	<u>76,701,000</u>	<u>27,593,000</u>	<u>75,775,000</u>
A01101	Total Basic Pay Of Officer		<u>94</u>	<u>94</u>	<u>76,701,000</u>	<u>27,593,000</u>	<u>75,775,000</u>
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE		92	92	75,403,000		74,443,000
H056	HEALTH EDUCATION OFFICER (BPS-17)		1	1	649,000		666,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					27,593,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>153</u>	<u>18</u>	<u>34,701,000</u>	<u>59,859,000</u>	<u>4,988,000</u>
A01151	Total Basic Pay Other Staff		<u>153</u>	<u>18</u>	<u>34,701,000</u>	<u>59,792,000</u>	<u>4,954,000</u>
S053	SENIOR CLERK (BPS-14)					59,792,000	
J053	JUNIOR CLERK (BPS-11)		2	2	538,000		653,000
D116	DISPENSER / DRESSER (BPS-09)		1	1	252,000		306,000
C335	COLD CHAIN TECHNICIAN (BPS-08)		1	1	244,000		296,000
D280	DISTRICT SUPERINENDENT VACCINATOR (BPS-08)		2	2	487,000		591,000
P125	PROJECTIONIST (BPS-08)		1	1	244,000		296,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-07)		2	2	470,000		570,000
V020	VACCINATOR (BPS-06)		135		30,618,000		
A412	ASSISTANT COLD CHAIN TECH (BPS-05)		1	1	220,000		267,000
D161	DRIVER (BPS-04)		4	4	845,000		1,025,000
C089	CHOWKIDAR (BPS-01)		1	1	196,000		238,000
N003	NAIB QASID (BPS-01)		3	3	587,000		712,000
A01152	Personal pay					67,000	34,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
HB0281	BLOOD TRANSFUSION (DHO) HYDERABAD					
A012	TOTAL ALLOWANCES			<u>76,630,000</u>	<u>90,417,000</u>	<u>50,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>76,375,000</u>	<u>89,626,000</u>	<u>49,896,000</u>
A01202	House Rent Allowance			6,663,000	6,321,000	3,161,000
A01203	Conveyance Allowance			9,145,000	4,844,000	2,422,000
A01207	Washing Allowance			6,000	6,000	3,000
A01208	Dress Allowance			37,000	46,000	23,000
A0120D	Integrated Allowance			23,000	29,000	15,000
A01217	Medical Allowance			3,253,000	2,595,000	1,298,000
A0121B	Health Professional Allowance			15,148,000	13,303,000	6,652,000
A0121E	Hard Work Allowance				75,000	
A0121F	Causality Allowance			60,000	75,000	38,000
A01224	Entertainment Allowance			9,000	6,000	3,000
A0122P	Special Healthcare Allowance			2,575,000	2,313,000	1,157,000
A0122V	Nursing Professional Allowance			125,000	125,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			5,426,000	8,444,000	4,222,000
A0124S	Differential Allowance			22,209,000	18,186,000	9,093,000
A0124X	Adhoc Relief Allowance 2023				27,745,000	14,566,000
A01250	Incentive Allowance				5,102,000	
A01251	Mess Allowance			100,000	100,000	50,000
A01252	Non Practising Allowance			456,000	311,000	156,000
A01270	Others			11,140,000		6,974,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>255,000</u>	<u>791,000</u>	<u>281,000</u>
A01274	Medical Charges			255,000	791,000	281,000
A03	TOTAL OPERATING EXPENSES			<u>1,531,000</u>	<u>1,508,000</u>	<u>1,606,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	TOTAL UTILITIES			<u>23,000</u>		<u>25,000</u>
A03303	Electricity			23,000		25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
072 OUTPATIENTS SERVICES				
0722 SPECILIZED MEDICAL SERVICES				
072201 SPECILIZED MEDICAL SERVICES				
HB0281 BLOOD TRANSFUSION (DHO) HYDERABAD				
A038 TOTAL TRAVEL & TRANSPORTATION			29,000	29,000
A03805 Travelling Allowance			9,000	9,000
A03806 Transportation of Goods			7,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	14,000
A039 TOTAL GENERAL			1,463,000	1,463,000
A03901 Stationery			8,000	8,000
A03902 Printing and Publication			8,000	8,000
A03905 Newspapers Periodicals and Books			8,000	8,000
A03906 Uniforms and Protective Clothing			8,000	8,000
A03970 Others			1,431,000	1,431,000
1 Others			1,431,000	1,503,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				3,300,000
A052 TOTAL GRANTS-DOMESTIC				3,300,000
A05216 Fin. Assis. to the families of G. Serv. who expire				3,300,000
BLOOD TRANSFUSION (DHO) HYDERABAD			189,563,000	182,677,000
				132,546,000

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
JK0070	BLOOD TRANSFUSION & OTHER SERVICES						
	JACOB ABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,049,000</u>	<u>51,609,000</u>	<u>18,602,000</u>
A011	TOTAL PAY		96	16	<u>21,896,000</u>	<u>25,784,000</u>	<u>4,938,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,053,000</u>	<u>1,590,000</u>	<u>1,081,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,053,000</u>	<u>1,590,000</u>	<u>1,081,000</u>
S175	STATISTICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					1,590,000	
S161	STAFF NURSE (BPS-16)		1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		94	14	<u>20,843,000</u>	<u>24,194,000</u>	<u>3,857,000</u>
A01151	Total Basic Pay Other Staff		<u>94</u>	<u>14</u>	<u>20,666,000</u>	<u>24,008,000</u>	<u>3,759,000</u>
S053	SENIOR CLERK (BPS-14)					24,008,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
D116	DISPENSER / DRESSER (BPS-09)		1	1	252,000		306,000
P125	PROJECTIONIST (BPS-08)		1	1	244,000		296,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-06)		3	3	680,000		826,000
V020	VACCINATOR (BPS-05)		80		17,568,000		
D161	DRIVER (BPS-04)		5	5	1,056,000		1,281,000
N003	NAIB QASID (BPS-02)		2	2	398,000		483,000
S008	SANITARY WORKER (BPS-02)		1	1	199,000		241,000
A01152	Personal pay				177,000	186,000	98,000
A012	TOTAL ALLOWANCES				<u>18,153,000</u>	<u>25,825,000</u>	<u>13,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,128,000</u>	<u>25,800,000</u>	<u>13,636,000</u>
A01202	House Rent Allowance				1,101,000	1,070,000	535,000
A01203	Conveyance Allowance				2,516,000	1,514,000	757,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
JK0070	BLOOD TRANSFUSION & OTHER SERVICES					
	JACOB ABAD					
A01207	Washing Allowance			3,000	2,000	1,000
A01208	Dress Allowance			31,000	39,000	20,000
A0120D	Integrated Allowance			14,000	23,000	12,000
A01217	Medical Allowance			869,000	849,000	425,000
A0121B	Health Professional Allowance			3,462,000	3,337,000	1,669,000
A0122N	Special Conveyance Allowance to Disbaled Employees			18,000	114,000	57,000
A0122V	Nursing Professional Allowance			125,000	125,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			1,523,000	2,476,000	1,238,000
A0124S	Differential Allowance			6,194,000	5,625,000	2,813,000
A0124X	Adhoc Relief Allowance 2023				8,861,000	4,652,000
A01250	Incentive Allowance				1,665,000	
A01251	Mess Allowance			100,000	100,000	50,000
A01270	Others			2,172,000		1,344,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A01274	Medical Charges			25,000	25,000	28,000
A03	TOTAL OPERATING EXPENSES			<u>276,000</u>	<u>276,000</u>	<u>299,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805	Travelling Allowance			22,000	22,000	22,000
A039	TOTAL GENERAL			<u>243,000</u>	<u>243,000</u>	<u>266,000</u>
A03901	Stationery			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03927	Purchase of Drug and Medicines			208,000	208,000	229,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others			15,000	15,000	16,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
JK0070	BLOOD TRANSFUSION & OTHER SERVICES JACOB ABAD					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				900,000	
A052	TOTAL GRANTS-DOMESTIC				900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
BLOOD TRANSFUSION & OTHER SERVICES JACOB ABAD				40,325,000	52,785,000	18,901,000

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
JK0078	DENTAL /EYE CLINIC JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,507,000</u>	<u>14,697,000</u>	<u>17,630,000</u>
A011	TOTAL PAY		15	15	<u>7,910,000</u>	<u>6,340,000</u>	<u>8,383,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,524,000</u>	<u>5,355,000</u>	<u>6,701,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,524,000</u>	<u>5,355,000</u>	<u>6,701,000</u>
D038	DENTAL SURGEON	(BPS-18)	4	4	3,278,000		3,367,000
M068	MEDICAL OFFCR M / F	(BPS-17)	5	5	3,246,000		3,334,000
A119	ASSISTANT	(BPS-16)				5,355,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,386,000</u>	<u>985,000</u>	<u>1,682,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,386,000</u>	<u>985,000</u>	<u>1,682,000</u>
S053	SENIOR CLERK	(BPS-14)				985,000	
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D116	DISPENSER / DRESSER	(BPS-09)	1	1	252,000		306,000
O019	OPERATION THEATER ATTENDANT	(BPS-09)	1	1	252,000		306,000
D315	DENTAL ASSISTANT	(BPS-07)	1	1	235,000		285,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000		241,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>7,597,000</u>	<u>8,357,000</u>	<u>9,247,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,572,000</u>	<u>8,332,000</u>	<u>9,219,000</u>
A01202	House Rent Allowance				430,000	406,000	406,000
A01203	Conveyance Allowance				810,000	471,000	471,000
A01217	Medical Allowance				215,000	205,000	205,000
A0121B	Health Professional Allowance				2,502,000	2,350,000	2,350,000
A0122P	Special Healthcare Allowance				875,000	821,000	821,000
A0124R	Ad-Hoc Relief Allowance-2022				370,000	599,000	599,000
A0124S	Differential Allowance				1,409,000	1,283,000	1,283,000
A0124X	Adhoc Relief Allowance 2023					1,925,000	2,021,000

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

Rs

JK0078 DENTAL /EYE CLINIC JACOBABAD

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>25,000</u>	<u>25,000</u>	<u>28,000</u>

A03	TOTAL OPERATING EXPENSES	<u>623,000</u>	<u>623,000</u>	<u>677,000</u>

A033	TOTAL UTILITIES	<u>25,000</u>	<u>25,000</u>	<u>28,000</u>

A039	TOTAL GENERAL	<u>598,000</u>	<u>598,000</u>	<u>649,000</u>

1	Others	152,000	152,000	160,000

DENTAL /EYE CLINIC JACOBABAD	16,130,000	15,320,000	18,307,000

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
KK0056	BLOOD TDANSFUSPON & SERV HOSPITAL KASHMO RE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,175,000</u>	<u>46,725,000</u>	<u>13,826,000</u>
A011	TOTAL PAY		56	6	<u>12,356,000</u>	<u>23,557,000</u>	<u>1,671,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		56	6	<u>12,356,000</u>	<u>23,557,000</u>	<u>1,671,000</u>
A01151	Total Basic Pay Other Staff		56	6	12,289,000	23,400,000	1,588,000
S053	SENIOR CLERK (BPS-14)					23,400,000	
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-07)		3	3	706,000		856,000
V020	VACCINATOR (BPS-05)		50		10,980,000		
D161	DRIVER (BPS-04)		1	1	211,000		256,000
C089	CHOWKIDAR (BPS-01)		1	1	196,000		238,000
S008	SANITARY WORKER (BPS-01)		1	1	196,000		238,000
A01152	Personal pay				67,000	157,000	83,000
A012	TOTAL ALLOWANCES				<u>14,819,000</u>	<u>23,168,000</u>	<u>12,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,819,000</u>	<u>23,168,000</u>	<u>12,155,000</u>
A01202	House Rent Allowance				823,000	808,000	404,000
A01203	Conveyance Allowance				2,050,000	1,236,000	618,000
A01207	Washing Allowance				3,000	3,000	2,000
A01210	Risk Allowance					30,000	
A01217	Medical Allowance				637,000	658,000	329,000
A0121B	Health Professional Allowance				3,150,000	3,099,000	1,550,000
A0124R	Ad-Hoc Relief Allowance-2022				1,365,000	2,278,000	1,139,000
A0124S	Differential Allowance				5,562,000	5,309,000	2,655,000
A0124X	Adhoc Relief Allowance 2023					8,054,000	4,229,000
A01250	Incentive Allowance					1,693,000	
A01270	Others				1,229,000		1,229,000
A03	TOTAL OPERATING EXPENSES				<u>105,000</u>	<u>105,000</u>	<u>109,000</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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KK0056 BLOOD TDANSFUSPON & SERV HOSPITAL KASHMO RE						
A038	TOTAL TRAVEL & TRANSPORTATION			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000
A039	TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>61,000</u>
A03901	Stationery			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			28,000	28,000	31,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1	Others			25,000	25,000	26,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
BLOOD TDANSFUSPON & SERV HOSPITAL KASHMO RE				27,280,000	48,030,000	13,935,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ0688	BLOOD TRANSFUSION OFFICER KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,072,000</u>	<u>10,460,000</u>	<u>5,782,000</u>
A011	TOTAL PAY			<u>4,000</u>	<u>5,350,000</u>	<u>19,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,000</u>	
A01101	Total Basic Pay Of Officer				<u>18,000</u>	
A119	ASSISTANT (BPS-16)				18,000	
A011-2	TOTAL PAY OF OTHER STAFF			<u>4,000</u>	<u>5,332,000</u>	<u>19,000</u>
A01151	Total Basic Pay Other Staff				<u>5,314,000</u>	
S053	SENIOR CLERK (BPS-14)				5,314,000	
A01152	Personal pay			4,000	18,000	19,000
A012	TOTAL ALLOWANCES			<u>4,068,000</u>	<u>5,110,000</u>	<u>5,763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,068,000</u>	<u>5,110,000</u>	<u>5,763,000</u>
A01202	House Rent Allowance			416,000	339,000	339,000
A01203	Conveyance Allowance			653,000	313,000	313,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			205,000	177,000	177,000
A0121B	Health Professional Allowance			860,000	694,000	694,000
A0124R	Ad-Hoc Relief Allowance-2022			380,000	520,000	520,000
A0124S	Differential Allowance			1,527,000	1,181,000	1,181,000
A0124X	Adhoc Relief Allowance 2023				1,859,000	1,952,000
A01270	Others					560,000
A03	TOTAL OPERATING EXPENSES			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,838,000</u>
A032	TOTAL COMMUNICATIONS			<u>129,000</u>	<u>129,000</u>	<u>135,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			124,000	124,000	130,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ0688	BLOOD TRANSFUSION OFFICER KARACHI					
A033	TOTAL UTILITIES			<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03301	Gas			101,000	101,000	111,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>414,000</u>	<u>444,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000
A03806	Transportation of Goods			68,000	68,000	68,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			298,000	298,000	328,000
A039	TOTAL GENERAL			<u>1,056,000</u>	<u>1,056,000</u>	<u>1,148,000</u>
A03901	Stationery			49,000	49,000	51,000
A03905	Newspapers Periodicals and Books			40,000	40,000	42,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03927	Purchase of Drug and Medicines			796,000	796,000	876,000
A03970	Others			<u>147,000</u>	<u>147,000</u>	<u>154,000</u>
1	Others			147,000	147,000	154,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>51,000</u>	<u>53,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			25,000	25,000	26,000
BLOOD TRANSFUSION OFFICER KARACHI				5,823,000	12,211,000	7,673,000

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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
			Rs	Rs	Rs
07	HEALTH				
072	OUTPATIENTS SERVICES				
0722	SPECILIZED MEDICAL SERVICES				
072201	SPECILIZED MEDICAL SERVICES				
KQ0696	BLOOD TRANSFUSION & OTHER HEALTH KARACHI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,611,000</u>	<u>1,435,000</u>	<u>10,038,000</u>
A011	TOTAL PAY		<u>1,800,000</u>	<u>450,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,800,000</u>	<u>450,000</u>	
A01151	Total Basic Pay Other Staff		<u>1,800,000</u>	<u>450,000</u>	
S053	SENIOR CLERK (BPS-14)		1,800,000	450,000	
A012	TOTAL ALLOWANCES		<u>12,811,000</u>	<u>985,000</u>	<u>10,038,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,811,000</u>	<u>985,000</u>	<u>10,038,000</u>
A01202	House Rent Allowance		1,780,000	445,000	445,000
A01203	Conveyance Allowance		2,158,000	540,000	540,000
A01207	Washing Allowance		8,000		8,000
A01208	Dress Allowance		52,000		52,000
A0120D	Integrated Allowance		22,000		22,000
A01217	Medical Allowance		708,000		708,000
A0121B	Health Professional Allowance		3,070,000		3,070,000
A01224	Entertainment Allowance		8,000		8,000
A0122N	Special Conveyance Allowance to Disbalded Employees		5,000		5,000
A0122P	Special Healthcare Allowance		1,340,000		1,340,000
A0122V	Nursing Professional Allowance		226,000		226,000
A01239	Special Allowance		20,000		20,000
A0124R	Ad-Hoc Relief Allowance-2022		1,099,000		1,099,000
A0124S	Differential Allowance		2,315,000		2,315,000
A01270	Others				180,000
BLOOD TRANSFUSION & OTHER HEALTH KARACHI			14,611,000	1,435,000	10,038,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2727	EXPANDED PROGRAM OF IMMUNIZATION (EPI) DISTRICT KEAMARI KARARCHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,827,000</u>
A011	TOTAL PAY	1				<u>843,000</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>843,000</u>
A01101	Total Basic Pay Of Officer	1				<u>843,000</u>
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)	1				843,000
A012	TOTAL ALLOWANCES					<u>6,984,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,984,000</u>
A01202	House Rent Allowance					474,000
A01203	Conveyance Allowance					298,000
A01207	Washing Allowance					1,000
A01217	Medical Allowance					146,000
A0121B	Health Professional Allowance					1,436,000
A01224	Entertainment Allowance					7,000
A0122P	Special Healthcare Allowance					457,000
A0124R	Ad-Hoc Relief Allowance-2022					483,000
A0124S	Differential Allowance					978,000
A0124X	Adhoc Relief Allowance 2023					1,471,000
A01252	Non Practising Allowance					43,000
A01270	Others					1,190,000
A03	TOTAL OPERATING EXPENSES			<u>6,505,000</u>	<u>6,505,000</u>	<u>6,854,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,157,000</u>	<u>5,157,000</u>	<u>5,474,000</u>
A03805	Travelling Allowance			1,873,000	1,873,000	1,873,000
A03807	P.O.L Charges A,planes H,coptors S.Cars M/Cycle			3,166,000	3,166,000	3,483,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,348,000</u>	<u>1,348,000</u>	<u>1,380,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KQ2727	EXPANDED PROGRAM OF IMMUNIZATION (EPI) DISTRICT KEAMARI KARARCHI					
A03907	Advertising & Publicity			703,000	703,000	703,000
A03970	Others			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
1	Others			645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>904,000</u>	<u>904,000</u>	<u>949,000</u>
A130	TOTAL TRANSPORT			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
A13001	Transport			645,000	645,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A13101	Machinery and Equipment			259,000	259,000	272,000
EXPANDED PROGRAM OF IMMUNIZATION (EPI) DISTRICT KEAMARI KARARCHI				7,409,000	7,409,000	15,630,000

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
KX0107	BLOOD TRANSFUSION AND OTHER SERVICES						
	KHA IRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,889,000</u>	<u>95,507,000</u>	<u>30,493,000</u>
A011	TOTAL PAY		131	19	<u>29,424,000</u>	<u>47,975,000</u>	<u>5,653,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>1,260,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>1,260,000</u>	<u>666,000</u>
S175	STATISTICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					1,260,000	
A011-2	TOTAL PAY OF OTHER STAFF		130	18	<u>28,775,000</u>	<u>46,715,000</u>	<u>4,987,000</u>
A01151	Total Basic Pay Other Staff		<u>130</u>	<u>18</u>	<u>28,614,000</u>	<u>46,506,000</u>	<u>4,877,000</u>
S053	SENIOR CLERK (BPS-14)					46,506,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
D116	DISPENSER / DRESSER (BPS-09)		1	1	252,000		306,000
P125	PROJECTIONIST (BPS-08)		1	1	244,000		296,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-08)		1	1	244,000		296,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-06)		5	5	1,134,000		1,376,000
V020	VACCINATOR (BPS-05)		112		24,595,000		
D161	DRIVER (BPS-04)		7	7	1,478,000		1,794,000
N003	NAIB QASID (BPS-02)		2	2	398,000		483,000
A01152	Personal pay				161,000	209,000	110,000
A012	TOTAL ALLOWANCES				<u>34,465,000</u>	<u>47,532,000</u>	<u>24,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,465,000</u>	<u>47,532,000</u>	<u>24,840,000</u>
A01202	House Rent Allowance				2,071,000	1,841,000	921,000
A01203	Conveyance Allowance				4,593,000	2,522,000	1,261,000
A01207	Washing Allowance				6,000	6,000	3,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KX0107	BLOOD TRANSFUSION AND OTHER SERVICES KHA IRPUR					
A0120D	Integrated Allowance			11,000	11,000	6,000
A01217	Medical Allowance			1,668,000	1,484,000	742,000
A0121B	Health Professional Allowance			7,109,000	6,127,000	3,064,000
A0124R	Ad-Hoc Relief Allowance-2022			3,165,000	4,656,000	2,328,000
A0124S	Differential Allowance			12,916,000	10,641,000	5,321,000
A0124X	Adhoc Relief Allowance 2023				16,544,000	8,686,000
A01250	Incentive Allowance				3,700,000	
A01270	Others			2,926,000		2,508,000
A03	TOTAL OPERATING EXPENSES			<u>1,521,000</u>	<u>1,521,000</u>	<u>1,631,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>746,000</u>	<u>746,000</u>	<u>782,000</u>
A03805	Travelling Allowance			335,000	335,000	335,000
A03806	Transportation of Goods			51,000	51,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			360,000	360,000	396,000
A039	TOTAL GENERAL			<u>775,000</u>	<u>775,000</u>	<u>849,000</u>
A03901	Stationery			36,000	36,000	38,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			36,000	36,000	38,000
A03927	Purchase of Drug and Medicines			698,000	698,000	768,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>256,000</u>	<u>256,000</u>	<u>269,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13101	Machinery and Equipment			194,000	194,000	204,000
A132	TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			62,000	62,000	65,000

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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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
KX0107	BLOOD TRANSFUSION AND OTHER SERVICES KHA IRPUR					
BLOOD TRANSFUSION AND OTHER SERVICES KHA IRPUR				65,666,000	97,284,000	32,393,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
LN0143	BLOOD TRANSFUSPON & OTHER SERVICES					
	LARKA NA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,586,000</u>	<u>80,595,000</u>	<u>43,557,000</u>
A011	TOTAL PAY			<u>339,000</u>	<u>39,760,000</u>	<u>437,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>144,000</u>	<u>3,664,000</u>	<u>144,000</u>
A01101	Total Basic Pay Of Officer				<u>3,628,000</u>	
A119	ASSISTANT (BPS-16)				3,628,000	
A01106	Total Pay of contract officer			<u>144,000</u>	<u>36,000</u>	<u>144,000</u>
A119	ASSISTANT (BPS-16)			144,000	36,000	144,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>195,000</u>	<u>36,096,000</u>	<u>293,000</u>
A01151	Total Basic Pay Other Staff				<u>35,835,000</u>	
S053	SENIOR CLERK (BPS-14)				35,835,000	
A01152	Personal pay			170,000	255,000	268,000
A01156	Total Pay of contract staff			<u>25,000</u>	<u>6,000</u>	<u>25,000</u>
S053	SENIOR CLERK (BPS-14)			25,000	6,000	25,000
A012	TOTAL ALLOWANCES			<u>30,247,000</u>	<u>40,835,000</u>	<u>43,120,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,245,000</u>	<u>40,835,000</u>	<u>43,118,000</u>
A01202	House Rent Allowance			2,847,000	2,420,000	2,420,000
A01203	Conveyance Allowance			3,942,000	2,047,000	2,047,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			23,000	13,000	13,000
A01217	Medical Allowance			1,466,000	1,237,000	1,237,000
A0121B	Health Professional Allowance			7,286,000	5,851,000	5,851,000
A0121E	Hard Work Allowance				21,000	
A0122P	Special Healthcare Allowance			554,000	375,000	375,000
A0122Y	Ad-hoc Relief Allowance 2017				17,000	
A0124R	Ad-Hoc Relief Allowance-2022			2,779,000	3,866,000	3,866,000
A0124S	Differential Allowance			11,238,000	8,761,000	8,761,000

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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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
LN0143	BLOOD TRANSFUSPON & OTHER SERVICES LARKA NA					
A0124X	Adhoc Relief Allowance 2023				13,624,000	14,305,000
A01250	Incentive Allowance				2,504,000	
A01252	Non Practising Allowance			29,000	21,000	21,000
A01257	RC Allowance			78,000	75,000	75,000
A01270	Others					4,144,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01289	Teaching Allowance			2,000		2,000
BLOOD TRANSFUSPON & OTHER SERVICES LARKA NA				30,586,000	80,595,000	43,557,000

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
MP0124	DENTAL CLINICS (EDO HEALTH) MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,235,000</u>	<u>5,603,000</u>	<u>5,487,000</u>
A011	TOTAL PAY		2	2	<u>2,114,000</u>	<u>2,885,000</u>	<u>2,413,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>820,000</u>	<u>783,000</u>	<u>843,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>820,000</u>	<u>783,000</u>	<u>843,000</u>
D038	DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
A119	ASSISTANT (BPS-16)					783,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,294,000</u>	<u>2,102,000</u>	<u>1,570,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,294,000</u>	<u>2,102,000</u>	<u>1,570,000</u>
S053	SENIOR CLERK (BPS-14)					2,102,000	
D116	DISPENSER / DRESSER (BPS-09)		1	1	252,000		306,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		1	1	252,000		306,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-01)		1	1	196,000		238,000
S008	SANITARY WORKER (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>2,121,000</u>	<u>2,718,000</u>	<u>3,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,093,000</u>	<u>2,690,000</u>	<u>3,043,000</u>
A01202	House Rent Allowance				136,000	123,000	123,000
A01203	Conveyance Allowance				337,000	194,000	194,000
A01217	Medical Allowance				118,000	105,000	105,000
A0121B	Health Professional Allowance				406,000	373,000	373,000
A0124R	Ad-Hoc Relief Allowance-2022				180,000	280,000	280,000
A0124S	Differential Allowance				705,000	614,000	614,000
A0124X	Adhoc Relief Allowance 2023					1,001,000	1,051,000
A01270	Others				211,000		303,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MP0124	DENTAL CLINICS (EDO HEALTH) MIRPURKHAS					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A01274	Medical Charges			28,000	28,000	31,000
A03	TOTAL OPERATING EXPENSES			<u>3,363,000</u>	<u>3,363,000</u>	<u>3,676,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>146,000</u>	<u>146,000</u>	<u>155,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			90,000	90,000	99,000
A039	TOTAL GENERAL			<u>3,215,000</u>	<u>3,215,000</u>	<u>3,519,000</u>
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			16,000	16,000	16,000
A03906	Uniforms and Protective Clothing			42,000	42,000	44,000
A03927	Purchase of Drug and Medicines			2,892,000	2,892,000	3,181,000
A03970	Others			<u>223,000</u>	<u>223,000</u>	<u>234,000</u>
1	Others			223,000	223,000	234,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>176,000</u>
A130	TOTAL TRANSPORT			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13001	Transport			43,000	43,000	45,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A13101	Machinery and Equipment			83,000	83,000	87,000

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072201 SPECILIZED MEDICAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			Rs
072	OUTPATIENTS SERVICES			Rs
0722	SPECILIZED MEDICAL SERVICES			Rs
072201	SPECILIZED MEDICAL SERVICES			Rs
MP0124	DENTAL CLINICS (EDO HEALTH) MIRPURKHAS			
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>
A13201	Furniture and Fixture			<u>42,000</u>
				<u>44,000</u>
DENTAL CLINICS (EDO HEALTH) MIRPURKHAS				7,766,000
				9,134,000
				9,339,000

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
MP0125	BLOOD TRANSFUSION (EDO HEALTH)						
	MIRPURKHA S						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,968,000</u>	<u>65,092,000</u>	<u>45,343,000</u>
A011	TOTAL PAY		117	43	<u>42,704,000</u>	<u>32,388,000</u>	<u>27,290,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>22,313,000</u>	<u>1,302,000</u>	<u>22,907,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>21,959,000</u>	<u>1,302,000</u>	<u>22,553,000</u>
S081	SENIOR MEDICAL OFFICER	(BPS-18)	26	26	21,310,000		21,887,000
	MALE / FEMALE						
S175	STATISTICAL OFFICER	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				1,302,000	
A01102	Personal pay				354,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		90	16	<u>20,391,000</u>	<u>31,086,000</u>	<u>4,383,000</u>
A01151	Total Basic Pay Other Staff		90	16	<u>20,375,000</u>	<u>31,039,000</u>	<u>4,358,000</u>
S053	SENIOR CLERK	(BPS-14)				31,039,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
D116	DISPENSER / DRESSER	(BPS-09)	2	2	504,000		611,000
P125	PROJECTIONIST	(BPS-08)	1	1	244,000		296,000
T109	TALUKA SUPRINTENDENT	(BPS-07)	3	3	706,000		856,000
	VACCINATOR						
V020	VACCINATOR	(BPS-06)	74		16,783,000		
D161	DRIVER	(BPS-04)	7	7	1,478,000		1,794,000
N003	NAIB QASID	(BPS-01)	2	2	391,000		475,000
A01152	Personal pay				16,000	47,000	25,000
A012	TOTAL ALLOWANCES				<u>25,264,000</u>	<u>32,704,000</u>	<u>18,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,236,000</u>	<u>32,676,000</u>	<u>18,022,000</u>
A01202	House Rent Allowance				1,547,000	1,405,000	703,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MP0125	BLOOD TRANSFUSION (EDO HEALTH) MIRPURKHA S					
A01203	Conveyance Allowance			3,307,000	1,854,000	927,000
A0120D	Integrated Allowance			14,000	11,000	6,000
A01217	Medical Allowance			1,236,000	1,120,000	560,000
A0121B	Health Professional Allowance			4,417,000	4,112,000	2,056,000
A01226	Computer Allowance			19,000	11,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022			2,077,000	3,152,000	1,576,000
A0124S	Differential Allowance			8,386,000	7,180,000	3,590,000
A0124X	Adhoc Relief Allowance 2023				11,180,000	5,870,000
A01250	Incentive Allowance				2,651,000	
A01270	Others			4,233,000		2,728,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A01274	Medical Charges			28,000	28,000	31,000
A03	TOTAL OPERATING EXPENSES			<u>14,218,000</u>	<u>14,218,000</u>	<u>15,186,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,908,000</u>	<u>2,908,000</u>	<u>3,147,000</u>
A03805	Travelling Allowance			368,000	368,000	368,000
A03806	Transportation of Goods			153,000	153,000	153,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,387,000	2,387,000	2,626,000
A039	TOTAL GENERAL			<u>11,294,000</u>	<u>11,294,000</u>	<u>12,022,000</u>
A03901	Stationery			1,563,000	1,563,000	1,641,000
A03902	Printing and Publication			98,000	98,000	98,000
A03906	Uniforms and Protective Clothing			100,000	100,000	105,000
A03927	Purchase of Drug and Medicines			3,355,000	3,355,000	3,691,000
A03970	Others			<u>6,178,000</u>	<u>6,178,000</u>	<u>6,487,000</u>
1	Others			6,178,000	6,178,000	6,487,000

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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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MP0125	BLOOD TRANSFUSION (EDO HEALTH) MIRPURKHA S					
A13	TOTAL REPAIRS AND MAINTENANCE			924,000	924,000	971,000
A130	TOTAL TRANSPORT			634,000	634,000	666,000
A13001	Transport			634,000	634,000	666,000
A131	TOTAL MACHINERY AND EQUIPMENT			211,000	211,000	222,000
A13101	Machinery and Equipment			211,000	211,000	222,000
A132	TOTAL FURNITURE AND FIXTURE			79,000	79,000	83,000
A13201	Furniture and Fixture			79,000	79,000	83,000
BLOOD TRANSFUSION (EDO HEALTH) MIRPURKHA S				83,110,000	80,234,000	61,500,000

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
MX0067	BLOOD TRANSFUSION & OTHER SERVICES						
	MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,746,000</u>	<u>48,162,000</u>	<u>16,757,000</u>
A011	TOTAL PAY		59	8	<u>13,439,000</u>	<u>20,921,000</u>	<u>2,580,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>875,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>875,000</u>	<u>666,000</u>
S175	STATISTICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					875,000	
A011-2	TOTAL PAY OF OTHER STAFF		58	7	<u>12,790,000</u>	<u>20,046,000</u>	<u>1,914,000</u>
A01151	Total Basic Pay Other Staff		<u>58</u>	<u>7</u>	<u>12,761,000</u>	<u>20,008,000</u>	<u>1,894,000</u>
S053	SENIOR CLERK (BPS-14)					20,008,000	
P125	PROJECTIONIST (BPS-08)		1	1	244,000		296,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-06)		4	4	907,000		1,101,000
V020	VACCINATOR (BPS-05)		51		11,200,000		
D161	DRIVER (BPS-04)		1	1	211,000		256,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
A01152	Personal pay				29,000	38,000	20,000
A012	TOTAL ALLOWANCES				<u>20,307,000</u>	<u>27,241,000</u>	<u>14,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,121,000</u>	<u>27,055,000</u>	<u>13,972,000</u>
A01202	House Rent Allowance				914,000	899,000	450,000
A01203	Conveyance Allowance				1,883,000	1,170,000	585,000
A01207	Washing Allowance				2,000	2,000	1,000
A0120D	Integrated Allowance				11,000	11,000	6,000
A0120L	Hard Area Allowance @ 50% of Running Bas				5,821,000	5,779,000	2,890,000
A01217	Medical Allowance				720,000	712,000	356,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MX0067	BLOOD TRANSFUSION & OTHER SERVICES MITHI					
A0121B	Health Professional Allowance			2,812,000	2,706,000	1,353,000
A01233	Unattractive Area Allowance			250,000	250,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			1,261,000	2,063,000	1,032,000
A0124S	Differential Allowance			5,106,000	4,605,000	2,303,000
A0124X	Adhoc Relief Allowance 2023				7,189,000	3,774,000
A01250	Incentive Allowance				1,669,000	
A01270	Others			1,341,000		1,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
A01274	Medical Charges			186,000	186,000	205,000
A03	TOTAL OPERATING EXPENSES			<u>10,592,000</u>	<u>10,592,000</u>	<u>11,254,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
A03302	Water			23,000	23,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>875,000</u>	<u>875,000</u>	<u>926,000</u>
A03805	Travelling Allowance			291,000	291,000	291,000
A03806	Transportation of Goods			78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			506,000	506,000	557,000
A039	TOTAL GENERAL			<u>9,687,000</u>	<u>9,687,000</u>	<u>10,296,000</u>
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			16,000	16,000	16,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03927	Purchase of Drug and Medicines			2,517,000	2,517,000	2,769,000
A03970	Others			<u>7,104,000</u>	<u>7,104,000</u>	<u>7,459,000</u>
1	Others			7,104,000	7,104,000	7,459,000

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

07	HEALTH
072	OUTPATIENTS SERVICES
0722	SPECILIZED MEDICAL SERVICES
072201	SPECILIZED MEDICAL SERVICES
MX0067	BLOOD TRANSFUSION & OTHER SERVICES
	MITHI

A131	TOTAL MACHINERY AND EQUIPMENT	<u>53,000</u>	<u>53,000</u>	<u>56,000</u>

A13101	Machinery and Equipment	53,000	53,000	56,000

A132	TOTAL FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>53,000</u>

A13201	Furniture and Fixture	50,000	50,000	53,000

BLOOD TRANSFUSION & OTHER SERVICES	44,441,000	58,857,000	28,120,000
MITHI			

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
MY0074	BLOOD TRANSFUSION (EDO HEALTH) MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,276,000</u>	<u>27,411,000</u>	<u>7,784,000</u>
A011	TOTAL PAY		32	2	<u>8,596,000</u>	<u>13,321,000</u>	<u>630,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		32	2	<u>8,596,000</u>	<u>13,321,000</u>	<u>630,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>2</u>	<u>8,559,000</u>	<u>13,267,000</u>	<u>601,000</u>
S053	SENIOR CLERK (BPS-14)					13,267,000	
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-12)		1	1	284,000		345,000
V020	VACCINATOR (BPS-11)		30		8,064,000		
D161	DRIVER (BPS-04)		1	1	211,000		256,000
A01152	Personal pay				37,000	54,000	29,000
A012	TOTAL ALLOWANCES				<u>8,680,000</u>	<u>14,090,000</u>	<u>7,154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,680,000</u>	<u>14,090,000</u>	<u>7,154,000</u>
A01202	House Rent Allowance				579,000	683,000	342,000
A01203	Conveyance Allowance				1,256,000	881,000	441,000
A01217	Medical Allowance				486,000	582,000	291,000
A0121B	Health Professional Allowance				1,696,000	1,731,000	866,000
A0124R	Ad-Hoc Relief Allowance-2022				749,000	1,319,000	660,000
A0124S	Differential Allowance				3,058,000	2,875,000	1,438,000
A0124X	Adhoc Relief Allowance 2023					4,607,000	2,419,000
A01250	Incentive Allowance					1,412,000	
A01270	Others				856,000		697,000
A03	TOTAL OPERATING EXPENSES				<u>1,796,000</u>	<u>1,796,000</u>	<u>1,918,000</u>
A032	TOTAL COMMUNICATIONS				<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and Trunk call				98,000	98,000	103,000

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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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MY0074	BLOOD TRANSFUSION (EDO HEALTH) MATIARI					
A033	TOTAL UTILITIES			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A03301	Gas			68,000	68,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,204,000</u>	<u>1,204,000</u>	<u>1,294,000</u>
A03805	Travelling Allowance			276,000	276,000	276,000
A03806	Transportation of Goods			32,000	32,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			896,000	896,000	986,000
A039	TOTAL GENERAL			<u>424,000</u>	<u>424,000</u>	<u>444,000</u>
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			148,000	148,000	155,000
A03970	Others			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
1	Others			210,000	210,000	221,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>316,000</u>	<u>332,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>168,000</u>
A13001	Transport			160,000	160,000	168,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			66,000	66,000	69,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13201	Furniture and Fixture			50,000	50,000	53,000
A137	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
MY0074	BLOOD TRANSFUSION (EDO HEALTH) MATIARI					
A13701	Hardware			40,000	40,000	42,000
BLOOD TRANSFUSION (EDO HEALTH) MATIARI				19,388,000	29,523,000	10,034,000

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
NX0069	EPI (BLOOD TRANSFUSION) (EXPENDED)						
	NAUSH AHRO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,594,000</u>	<u>64,621,000</u>	<u>18,554,000</u>
A011	TOTAL PAY		88	6	<u>19,621,000</u>	<u>32,052,000</u>	<u>1,870,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		88	6	<u>19,621,000</u>	<u>32,052,000</u>	<u>1,870,000</u>
A01151	Total Basic Pay Other Staff		88	6	<u>19,369,000</u>	<u>31,640,000</u>	<u>1,653,000</u>
S053	SENIOR CLERK	(BPS-14)				31,640,000	
D280	DISTRICT SUPERINENDENT VACCINATOR	(BPS-08)	1	1	244,000		296,000
T109	TALUKA SUPRINTENDENT VACCINATOR	(BPS-06)	4	4	907,000		1,101,000
V020	VACCINATOR	(BPS-05)	82		18,007,000		
D161	DRIVER	(BPS-04)	1	1	211,000		256,000
A01152	Personal pay				252,000	412,000	217,000
A012	TOTAL ALLOWANCES				<u>21,973,000</u>	<u>32,569,000</u>	<u>16,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,973,000</u>	<u>32,569,000</u>	<u>16,684,000</u>
A01202	House Rent Allowance				1,419,000	1,302,000	651,000
A01203	Conveyance Allowance				3,146,000	1,760,000	880,000
A01210	Risk Allowance					338,000	
A01217	Medical Allowance				1,197,000	1,106,000	553,000
A0121B	Health Professional Allowance				4,570,000	4,220,000	2,110,000
A0124R	Ad-Hoc Relief Allowance-2022				1,911,000	3,125,000	1,563,000
A0124S	Differential Allowance				7,793,000	7,023,000	3,512,000
A0124X	Adhoc Relief Allowance 2023					10,960,000	5,754,000
A01250	Incentive Allowance					2,735,000	
A01270	Others				1,937,000		1,661,000
A03	TOTAL OPERATING EXPENSES				<u>149,000</u>	<u>149,000</u>	<u>154,000</u>
A032	TOTAL COMMUNICATIONS				<u>9,000</u>	<u>9,000</u>	<u>9,000</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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
NX0069	EPI (BLOOD TRANSFUSION) (EXPENDED) NAUSH AHRO FEROZE					
A03201	Postage and Telegraph			9,000	9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03805	Travelling Allowance			34,000	34,000	34,000
A039	TOTAL GENERAL			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A03901	Stationery			57,000	57,000	60,000
A03970	Others			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
1	Others			49,000	49,000	51,000
EPI (BLOOD TRANSFUSION) (EXPENDED) NAUSH AHRO FEROZE				41,743,000	64,770,000	18,708,000

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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						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
NX0078 (TB CLINIC) CIVIL HOSPITAL NAUSHAHRO FEROZE							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				902,000	205,000	925,000
A011	TOTAL PAY		1	1	820,000	205,000	843,000
A011-1	TOTAL PAY OF OFFICERS		1	1	820,000	205,000	843,000
A01101	Total Basic Pay Of Officer		1	1	820,000	205,000	843,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000		843,000
A119	ASSISTANT	(BPS-16)				205,000	
A012	TOTAL ALLOWANCES				82,000		82,000
A012-1	TOTAL REGULAR ALLOWANCES				82,000		82,000
A01270	Others				82,000		82,000
A03	TOTAL OPERATING EXPENSES				1,034,000	568,000	1,123,000
A033	TOTAL UTILITIES				732,000	266,000	806,000
A03301	Gas				266,000	266,000	293,000
A03303	Electricity				466,000		513,000
A039	TOTAL GENERAL				302,000	302,000	317,000
A03970	Others				302,000	302,000	317,000
1	Others				302,000	302,000	317,000
(TB CLINIC) CIVIL HOSPITAL NAUSHAHRO FEROZE					1,936,000	773,000	2,048,000

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
NX0079	(LEPROSY CLINIC) CIVIL HOSPITAL NAUSHAHRO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,455,000</u>	<u>4,581,000</u>	<u>3,837,000</u>
A011	TOTAL PAY		5	5	<u>1,109,000</u>	<u>2,389,000</u>	<u>1,355,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>783,000</u>	
A01101	Total Basic Pay Of Officer					<u>783,000</u>	
A119	ASSISTANT (BPS-16)					783,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,109,000</u>	<u>1,606,000</u>	<u>1,355,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,093,000</u>	<u>1,577,000</u>	<u>1,325,000</u>
S053	SENIOR CLERK (BPS-14)					1,577,000	
L098	LEPROSY TECHNICIAN (BPS-09)		1	1	252,000		306,000
L113	LEPROSY FIELD ASSISTANT (BPS-08)		1	1	244,000		296,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S008	SANITARY WORKER (BPS-02)		1	1	199,000		241,000
A01152	Personal pay				16,000	29,000	30,000
A012	TOTAL ALLOWANCES				<u>1,346,000</u>	<u>2,192,000</u>	<u>2,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,346,000</u>	<u>2,192,000</u>	<u>2,482,000</u>
A01202	House Rent Allowance				73,000	73,000	73,000
A01203	Conveyance Allowance				73,000	129,000	129,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				92,000	92,000	92,000
A0121B	Health Professional Allowance				311,000	311,000	311,000
A0124R	Ad-Hoc Relief Allowance-2022				138,000	233,000	233,000
A0124S	Differential Allowance				546,000	520,000	520,000
A0124X	Adhoc Relief Allowance 2023					830,000	872,000
A01270	Others				109,000		248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
072	OUTPATIENTS SERVICES			
0722	SPECILIZED MEDICAL SERVICES			
072201	SPECILIZED MEDICAL SERVICES			
NX0079	(LEPROSY CLINIC) CIVIL HOSPITAL NAUSHAHRO FEROZE			
(LEPROSY CLINIC) CIVIL HOSPITAL NAUSHAHRO FEROZE				2,455,000
				4,581,000
				3,837,000

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072201 SPECILIZED MEDICAL SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
NX0080	(TB CLINIC) CIVIL HOSPITAL MORO						
	HOSPITAL MORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,804,000</u>	<u>410,000</u>	<u>1,848,000</u>
A011	TOTAL PAY	2	2		<u>1,639,000</u>	<u>410,000</u>	<u>1,683,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2		<u>1,639,000</u>	<u>410,000</u>	<u>1,683,000</u>
A01101	Total Basic Pay Of Officer	2	2		<u>1,639,000</u>	<u>410,000</u>	<u>1,683,000</u>
C050	CHEST SPECIALIST	(BPS-18)	2	2	1,639,000		1,683,000
A119	ASSISTANT	(BPS-16)				410,000	
A012	TOTAL ALLOWANCES				<u>165,000</u>		<u>165,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>165,000</u>		<u>165,000</u>
A01217	Medical Allowance				1,000		1,000
A01270	Others				164,000		164,000
(TB CLINIC) CIVIL HOSPITAL MORO					1,804,000	410,000	1,848,000
HOSPITAL MORO							

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
NX0081	(EYE CLINIC) CIVIL HOSPITAL MORO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,728,000</u>	<u>5,622,000</u>	<u>4,947,000</u>
A011	TOTAL PAY	3	3	<u>1,891,000</u>	<u>2,944,000</u>	<u>1,989,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,639,000</u>	<u>2,133,000</u>	<u>1,683,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,639,000</u>	<u>2,133,000</u>	<u>1,683,000</u>
E067	EYE SPECIALIST (BPS-18)	2	2	1,639,000		1,683,000
A119	ASSISTANT (BPS-16)				2,133,000	
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>252,000</u>	<u>811,000</u>	<u>306,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>252,000</u>	<u>811,000</u>	<u>306,000</u>
S053	SENIOR CLERK (BPS-14)				811,000	
O045	OPHTLAMIC TECHICIAN (BPS-09)	1	1	252,000		306,000
A012	TOTAL ALLOWANCES			<u>1,837,000</u>	<u>2,678,000</u>	<u>2,958,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,837,000</u>	<u>2,678,000</u>	<u>2,958,000</u>
A01202	House Rent Allowance			34,000	34,000	34,000
A01203	Conveyance Allowance			203,000	125,000	125,000
A01217	Medical Allowance			80,000	80,000	80,000
A0121B	Health Professional Allowance			344,000	344,000	344,000
A0121E	Hard Work Allowance				75,000	
A0121F	Causality Allowance			60,000	75,000	75,000
A0122P	Special Healthcare Allowance			63,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			169,000	286,000	286,000
A0124S	Differential Allowance			635,000	605,000	605,000
A0124X	Adhoc Relief Allowance 2023				916,000	962,000
A01257	RC Allowance			60,000	75,000	75,000
A01270	Others			189,000		309,000
(EYE CLINIC) CIVIL HOSPITAL MORO				3,728,000	5,622,000	4,947,000

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072201 SPECILIZED MEDICAL 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						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
QS0074	BLOOD TRANSFUSIONS AND OTHER SERVICES						
	SH AHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,002,000</u>	<u>49,647,000</u>	<u>41,471,000</u>
A011	TOTAL PAY		85	34	<u>37,263,000</u>	<u>24,542,000</u>	<u>26,976,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>24,995,000</u>	<u>5,312,000</u>	<u>25,668,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>24,863,000</u>	<u>5,279,000</u>	<u>25,536,000</u>
SU40	SENIOR RADIOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	28	28	22,949,000		23,570,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				5,279,000	
A01106	Total Pay of contract officer				<u>132,000</u>	<u>33,000</u>	<u>132,000</u>
A119	ASSISTANT	(BPS-16)			132,000	33,000	132,000
A011-2	TOTAL PAY OF OTHER STAFF		55	4	<u>12,268,000</u>	<u>19,230,000</u>	<u>1,308,000</u>
A01151	Total Basic Pay Other Staff		<u>55</u>	<u>4</u>	<u>12,141,000</u>	<u>18,991,000</u>	<u>1,142,000</u>
S053	SENIOR CLERK	(BPS-14)				18,991,000	
T109	TALUKA SUPRINTENDENT VACCINATOR	(BPS-07)	4	4	941,000		1,142,000
V020	VACCINATOR	(BPS-05)	51		11,200,000		
A01152	Personal pay				80,000	227,000	119,000
A01156	Total Pay of contract staff				<u>47,000</u>	<u>12,000</u>	<u>47,000</u>
S053	SENIOR CLERK	(BPS-14)			47,000	12,000	47,000
A012	TOTAL ALLOWANCES				<u>19,739,000</u>	<u>25,105,000</u>	<u>14,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,739,000</u>	<u>25,105,000</u>	<u>14,495,000</u>
A01202	House Rent Allowance				1,033,000	1,017,000	509,000
A01203	Conveyance Allowance				2,025,000	1,241,000	621,000

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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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
QS0074	BLOOD TRANSFUSIONS AND OTHER SERVICES SH AHDADKOT					
A01217	Medical Allowance			696,000	684,000	342,000
A0121B	Health Professional Allowance			3,744,000	3,682,000	1,841,000
A0121E	Hard Work Allowance				150,000	
A01224	Entertainment Allowance			6,000	6,000	3,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	50,000	25,000
A0122P	Special Healthcare Allowance			375,000	375,000	188,000
A01239	Special Allowance			750,000	664,000	332,000
A0124R	Ad-Hoc Relief Allowance-2022			1,425,000	2,376,000	1,188,000
A0124S	Differential Allowance			5,729,000	5,351,000	2,676,000
A0124X	Adhoc Relief Allowance 2023				8,246,000	4,329,000
A01250	Incentive Allowance				863,000	
A01252	Non Practising Allowance			75,000	75,000	38,000
A01257	RC Allowance			156,000	325,000	163,000
A01270	Others			3,700,000		2,240,000
A03	TOTAL OPERATING EXPENSES			<u>609,000</u>	<u>609,000</u>	<u>670,000</u>
A039	TOTAL GENERAL			<u>609,000</u>	<u>609,000</u>	<u>670,000</u>
A03927	Purchase of Drug and Medicines			609,000	609,000	670,000
BLOOD TRANSFUSIONS AND OTHER SERVICES SH AHDADKOT				57,611,000	50,256,000	42,141,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SB0113	BLOOD TRANSFUSION & OTHER SERVICES (S)					
	BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,352,000</u>	<u>48,416,000</u>	<u>19,234,000</u>
A011	TOTAL PAY	84	18	<u>20,397,000</u>	<u>23,964,000</u>	<u>6,431,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,401,000</u>	<u>2,500,000</u>	<u>2,464,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,351,000</u>	<u>2,487,000</u>	<u>2,414,000</u>
H056	HEALTH EDUCATION OFFICER (BPS-17)	1	1	649,000		666,000
M069	MEDICAL OFFICER (BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)				2,487,000	
S175	STATISTICAL OFFICER (BPS-16)	1	1	404,000		415,000
A01106	Total Pay of contract officer			<u>50,000</u>	<u>13,000</u>	<u>50,000</u>
A119	ASSISTANT (BPS-16)			50,000	13,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	80	14	<u>17,996,000</u>	<u>21,464,000</u>	<u>3,967,000</u>
A01151	Total Basic Pay Other Staff	80	14	<u>17,601,000</u>	<u>21,264,000</u>	<u>3,769,000</u>
S053	SENIOR CLERK (BPS-14)				21,264,000	
J053	JUNIOR CLERK (BPS-11)	1	1	269,000		326,000
D114	DISPENSER (BPS-09)	1	1	252,000		306,000
P125	PROJECTIONIST (BPS-08)	1	1	244,000		296,000
D282	DISTRICT SUPERINTENDENT VACCINE (BPS-07)	1	1	235,000		285,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-06)	2	2	454,000		551,000
V020	VACCINATOR (BPS-05)	66		14,494,000		
D161	DRIVER (BPS-04)	5	5	1,056,000		1,281,000
N003	NAIB QASID (BPS-02)	2	2	398,000		483,000
S008	SANITARY WORKER (BPS-02)	1	1	199,000		241,000
A01152	Personal pay			395,000	200,000	198,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SB0113	BLOOD TRANSFUSION & OTHER SERVICES (S)					
	BENAZIRABAD					
A012	TOTAL ALLOWANCES			<u>19,955,000</u>	<u>24,452,000</u>	<u>12,803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,843,000</u>	<u>24,340,000</u>	<u>12,680,000</u>
A01202	House Rent Allowance			1,274,000	1,045,000	523,000
A01203	Conveyance Allowance			2,683,000	1,376,000	688,000
A01207	Washing Allowance			7,000	6,000	3,000
A0120D	Integrated Allowance			10,000		5,000
A01217	Medical Allowance			941,000	779,000	390,000
A0121B	Health Professional Allowance			4,025,000	3,100,000	1,550,000
A0121F	Causality Allowance			66,000	21,000	11,000
A0122P	Special Healthcare Allowance			286,000	125,000	63,000
A01239	Special Allowance			206,000		103,000
A0124R	Ad-Hoc Relief Allowance-2022			1,620,000	2,300,000	1,150,000
A0124S	Differential Allowance			6,484,000	5,226,000	2,613,000
A0124X	Adhoc Relief Allowance 2023				8,127,000	4,267,000
A01250	Incentive Allowance				1,815,000	
A01252	Non Practising Allowance			114,000	57,000	29,000
A01257	RC Allowance			132,000	75,000	38,000
A01270	Others			1,995,000	288,000	1,247,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>112,000</u>	<u>112,000</u>	<u>123,000</u>
A01274	Medical Charges			112,000	112,000	123,000
A03	TOTAL OPERATING EXPENSES			<u>1,041,000</u>	<u>1,041,000</u>	<u>1,137,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>77,000</u>	<u>77,000</u>	<u>83,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			57,000	57,000	63,000
A039	TOTAL GENERAL			<u>964,000</u>	<u>964,000</u>	<u>1,054,000</u>
A03901	Stationery			26,000	26,000	27,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SB0113	BLOOD TRANSFUSION & OTHER SERVICES (S) BENAZIRABAD					
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03927	Purchase of Drug and Medicines			840,000	840,000	924,000
A03970	Others			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
1	Others			72,000	72,000	76,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,700,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,700,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,700,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A130	TOTAL TRANSPORT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13001	Transport			27,000	27,000	28,000
BLOOD TRANSFUSION & OTHER SERVICES (S) BENAZIRABAD				41,420,000	52,184,000	20,399,000

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
SN0077	BLOOD TRANSFUSION & OTHER SERVICES						
	SANGH AR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,466,000</u>	<u>59,849,000</u>	<u>25,048,000</u>
A011	TOTAL PAY		124	24	<u>30,268,000</u>	<u>29,782,000</u>	<u>9,186,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,352,000</u>	<u>3,022,000</u>	<u>4,468,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,299,000</u>	<u>3,009,000</u>	<u>4,415,000</u>
M069	MEDICAL OFFICER (BPS-17)		5	5	3,246,000		3,334,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					3,009,000	
S161	STAFF NURSE (BPS-16)		1	1	404,000		415,000
A01106	Total Pay of contract officer				<u>53,000</u>	<u>13,000</u>	<u>53,000</u>
A119	ASSISTANT (BPS-16)				53,000	13,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF		117	17	<u>25,916,000</u>	<u>26,760,000</u>	<u>4,718,000</u>
A01151	Total Basic Pay Other Staff		<u>117</u>	<u>17</u>	<u>25,801,000</u>	<u>26,687,000</u>	<u>4,660,000</u>
S053	SENIOR CLERK (BPS-14)					26,687,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
D116	DISPENSER / DRESSER (BPS-09)		1	1	252,000		306,000
P125	PROJECTIONIST (BPS-08)		1	1	244,000		296,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-07)		6	6	1,411,000		1,712,000
V020	VACCINATOR (BPS-05)		100		21,960,000		
D161	DRIVER (BPS-04)		6	6	1,267,000		1,537,000
N003	NAIB QASID (BPS-02)		2	2	398,000		483,000
A01152	Personal pay				115,000	73,000	58,000
A012	TOTAL ALLOWANCES				<u>25,198,000</u>	<u>30,067,000</u>	<u>15,862,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SN0077	BLOOD TRANSFUSION & OTHER SERVICES SANGH AR					
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,184,000</u>	<u>30,003,000</u>	<u>15,847,000</u>
A01202	House Rent Allowance			1,458,000	1,249,000	625,000
A01203	Conveyance Allowance			3,233,000	1,718,000	859,000
A01207	Washing Allowance			4,000	4,000	2,000
A01208	Dress Allowance			31,000	39,000	20,000
A01217	Medical Allowance			1,129,000	955,000	478,000
A0121B	Health Professional Allowance			5,022,000	4,025,000	2,013,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	36,000	18,000
A0122P	Special Healthcare Allowance			125,000	125,000	63,000
A0122V	Nursing Professional Allowance			125,000	125,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017				22,000	
A01239	Special Allowance			186,000	50,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			2,111,000	2,851,000	1,426,000
A0124S	Differential Allowance			8,565,000	6,467,000	3,234,000
A0124X	Adhoc Relief Allowance 2023				10,127,000	5,317,000
A01250	Incentive Allowance				2,035,000	
A01251	Mess Allowance			100,000	100,000	50,000
A01257	RC Allowance			60,000	75,000	38,000
A01270	Others			3,010,000		1,616,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>64,000</u>	<u>15,000</u>
A01274	Medical Charges			14,000	14,000	15,000
A01299	Others				50,000	
A03	TOTAL OPERATING EXPENSES			<u>3,282,000</u>	<u>1,156,000</u>	<u>3,581,000</u>
A033	TOTAL UTILITIES			<u>2,126,000</u>		<u>2,339,000</u>
A03303	Electricity			2,126,000		2,339,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000

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

Rs

SN0077 BLOOD TRANSFUSION & OTHER SERVICES
SANGH AR

1,132,000

900,000

900,000

28,629,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SN0093	DENTAL CLINIC SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,214,000</u>	<u>1,926,000</u>	<u>2,177,000</u>
A011	TOTAL PAY	2	2	<u>1,072,000</u>	<u>1,043,000</u>	<u>1,149,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>820,000</u>	<u>980,000</u>	<u>843,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>820,000</u>	<u>980,000</u>	<u>843,000</u>
D038	DENTAL SURGEON (BPS-18)	1	1	820,000		843,000
A119	ASSISTANT (BPS-16)				980,000	
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>252,000</u>	<u>63,000</u>	<u>306,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>252,000</u>	<u>63,000</u>	<u>306,000</u>
S053	SENIOR CLERK (BPS-14)				63,000	
D040	DENTAL TECHNICIAN (BPS-09)	1	1	252,000		306,000
A012	TOTAL ALLOWANCES			<u>142,000</u>	<u>883,000</u>	<u>1,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>138,000</u>	<u>879,000</u>	<u>1,024,000</u>
A01202	House Rent Allowance				34,000	34,000
A01203	Conveyance Allowance				63,000	63,000
A01217	Medical Allowance				19,000	19,000
A0121B	Health Professional Allowance			31,000	127,000	127,000
A0124R	Ad-Hoc Relief Allowance-2022				95,000	95,000
A0124S	Differential Allowance				201,000	201,000
A0124X	Adhoc Relief Allowance 2023				340,000	357,000
A01270	Others			107,000		128,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>2,152,000</u>	<u>2,045,000</u>	<u>2,360,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>

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

		Rs	Rs	Rs
07	HEALTH			
072	OUTPATIENTS SERVICES			
0722	SPECILIZED MEDICAL SERVICES			
072201	SPECILIZED MEDICAL SERVICES			
SN0093	DENTAL CLINIC SANGHAR			
A03202	Telephone and Trunk call	20,000	20,000	21,000
A033	TOTAL UTILITIES	<u>107,000</u>		<u>118,000</u>
A03303	Electricity	107,000		118,000
A039	TOTAL GENERAL	<u>2,025,000</u>	<u>2,025,000</u>	<u>2,221,000</u>
A03927	Purchase of Drug and Medicines	1,887,000	1,887,000	2,076,000
A03970	Others	<u>138,000</u>	<u>138,000</u>	<u>145,000</u>
1	Others	138,000	138,000	145,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A132	TOTAL FURNITURE AND FIXTURE	<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture	22,000	22,000	23,000
DENTAL CLINIC SANGHAR		3,388,000	3,993,000	4,560,000

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
SQ0073	BLOOD TRANSFUSION & OTHER SERVICES (EDO) SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>84,115,000</u>	<u>69,300,000</u>	<u>57,774,000</u>
A011	TOTAL PAY		137	56	<u>57,706,000</u>	<u>34,432,000</u>	<u>37,868,000</u>
A011-1	TOTAL PAY OF OFFICERS		45	45	<u>36,711,000</u>	<u>1,473,000</u>	<u>34,759,000</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>45</u>	<u>36,711,000</u>	<u>1,418,000</u>	<u>34,704,000</u>
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE		44	44	36,062,000		34,038,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					1,418,000	
A01102	Personal pay					55,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF		92	11	<u>20,995,000</u>	<u>32,959,000</u>	<u>3,109,000</u>
A01151	Total Basic Pay Other Staff		<u>92</u>	<u>11</u>	<u>20,888,000</u>	<u>32,860,000</u>	<u>3,055,000</u>
S053	SENIOR CLERK (BPS-14)					32,860,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
D114	DISPENSER (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000
P125	PROJECTIONIST (BPS-08)		1	1	244,000		296,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-06)		3	3	680,000		826,000
V020	VACCINATOR (BPS-06)		81		18,371,000		
D161	DRIVER (BPS-04)		2	2	422,000		512,000
N003	NAIB QASID (BPS-02)		2	2	398,000		483,000
A01152	Personal pay				107,000	99,000	54,000
A012	TOTAL ALLOWANCES				<u>26,409,000</u>	<u>34,868,000</u>	<u>19,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,409,000</u>	<u>32,639,000</u>	<u>19,906,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
SQ0073	BLOOD TRANSFUSION & OTHER SERVICES (EDO) SHIKARPUR					
A01202	House Rent Allowance			1,480,000	1,513,000	757,000
A01203	Conveyance Allowance			3,294,000	2,082,000	1,041,000
A01207	Washing Allowance			2,000		1,000
A01208	Dress Allowance			6,000	8,000	4,000
A01217	Medical Allowance			1,178,000	1,202,000	601,000
A0121B	Health Professional Allowance			4,567,000	4,419,000	2,210,000
A0122V	Nursing Professional Allowance			25,000	25,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022			2,035,000	3,336,000	1,668,000
A0124S	Differential Allowance			8,062,000	7,843,000	3,922,000
A0124X	Adhoc Relief Allowance 2023				11,671,000	6,128,000
A01250	Incentive Allowance				540,000	
A01270	Others			5,760,000		3,561,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,229,000</u>	
A01299	Others				2,229,000	
BLOOD TRANSFUSION & OTHER SERVICES (EDO) SHIKARPUR				84,115,000	69,300,000	57,774,000

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
TN0057	BLOOD TRANSFUSION & OTHER SERVICES						
	TANDO MUHAMMAD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,569,000</u>	<u>21,595,000</u>	<u>16,602,000</u>
A011	TOTAL PAY		42	14	<u>17,031,000</u>	<u>11,651,000</u>	<u>11,222,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>10,655,000</u>	<u>2,664,000</u>	<u>10,943,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>10,655,000</u>	<u>2,664,000</u>	<u>10,943,000</u>
S081	SENIOR MEDICAL OFFICER	(BPS-18)	13	13	10,655,000		10,943,000
	MALE / FEMALE						
A119	ASSISTANT	(BPS-16)				2,664,000	
A011-2	TOTAL PAY OF OTHER STAFF		29	1	<u>6,376,000</u>	<u>8,987,000</u>	<u>279,000</u>
A01151	Total Basic Pay Other Staff		29	1	<u>6,376,000</u>	<u>8,979,000</u>	<u>275,000</u>
S053	SENIOR CLERK	(BPS-14)				8,979,000	
T109	TALUKA SUPRINTENDENT	(BPS-06)	1	1	227,000		275,000
	VACCINATOR						
V020	VACCINATOR	(BPS-05)	28		6,149,000		
A01152	Personal pay					8,000	4,000
A012	TOTAL ALLOWANCES				<u>7,538,000</u>	<u>9,944,000</u>	<u>5,380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,538,000</u>	<u>9,944,000</u>	<u>5,380,000</u>
A01202	House Rent Allowance				470,000	454,000	227,000
A01203	Conveyance Allowance				963,000	569,000	285,000
A01217	Medical Allowance				413,000	401,000	201,000
A0121B	Health Professional Allowance				1,229,000	1,167,000	584,000
A0124R	Ad-Hoc Relief Allowance-2022				543,000	875,000	438,000
A0124S	Differential Allowance				2,217,000	2,004,000	1,002,000
A0124X	Adhoc Relief Allowance 2023					3,122,000	1,639,000
A01250	Incentive Allowance					1,352,000	
A01270	Others				1,703,000		1,004,000

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072201 SPECILIZED MEDICAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
TN0057	BLOOD TRANSFUSION & OTHER SERVICES TANDO MUHAMMAD KHAN					
A03	TOTAL OPERATING EXPENSES			<u>5,321,000</u>	<u>7,329,000</u>	<u>5,851,000</u>
A039	TOTAL GENERAL			<u>5,321,000</u>	<u>7,329,000</u>	<u>5,851,000</u>
A03927	Purchase of Drug and Medicines			5,293,000	7,293,000	5,822,000
A03970	Others			<u>28,000</u>	<u>36,000</u>	<u>29,000</u>
1	Others			28,000	36,000	29,000
BLOOD TRANSFUSION & OTHER SERVICES TANDO MUHAMMAD KHAN				29,890,000	28,924,000	22,453,000

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
TQ0050	BLOOD TRANSFUSION (EDO) TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,041,000</u>	<u>38,576,000</u>	<u>23,584,000</u>
A011	TOTAL PAY		98	17	<u>31,167,000</u>	<u>19,988,000</u>	<u>13,773,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>13,114,000</u>	<u>3,279,000</u>	<u>13,469,000</u>
A01101	Total Basic Pay Of Officer		16	16	13,114,000	3,279,000	13,469,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	16	16	13,114,000		13,469,000
A119	ASSISTANT	(BPS-16)				3,279,000	
A011-2	TOTAL PAY OF OTHER STAFF		82	1	<u>18,053,000</u>	<u>16,709,000</u>	<u>304,000</u>
A01151	Total Basic Pay Other Staff		82	1	18,015,000	16,655,000	275,000
S053	SENIOR CLERK	(BPS-14)				16,655,000	
S246	SUPERVISOR	(BPS-06)	1	1	227,000		275,000
V020	VACCINATOR	(BPS-05)	81		17,788,000		
A01152	Personal pay				38,000	54,000	29,000
A012	TOTAL ALLOWANCES				<u>18,874,000</u>	<u>18,588,000</u>	<u>9,811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,874,000</u>	<u>18,538,000</u>	<u>9,811,000</u>
A01202	House Rent Allowance				1,943,000	946,000	473,000
A01203	Conveyance Allowance				3,605,000	1,246,000	623,000
A01217	Medical Allowance				1,542,000	830,000	415,000
A0121B	Health Professional Allowance				3,136,000	2,091,000	1,046,000
A0124R	Ad-Hoc Relief Allowance-2022				1,088,000	1,617,000	809,000
A0124S	Differential Allowance				4,447,000	3,691,000	1,846,000
A0124X	Adhoc Relief Allowance 2023					5,793,000	3,042,000
A01250	Incentive Allowance					2,324,000	
A01270	Others				3,113,000		1,557,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>50,000</u>	
A01299	Others					50,000	

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
TQ0050	BLOOD TRANSFUSION (EDO) TANDO ALLAHYAR					
A03	TOTAL OPERATING EXPENSES			<u>10,445,000</u>	<u>10,221,000</u>	<u>11,454,000</u>
A032	TOTAL COMMUNICATIONS			<u>74,000</u>	<u>74,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			69,000	69,000	72,000
A033	TOTAL UTILITIES			<u>224,000</u>		<u>246,000</u>
A03303	Electricity			224,000		246,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>163,000</u>	<u>163,000</u>	<u>172,000</u>
A03805	Travelling Allowance			74,000	74,000	74,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			89,000	89,000	98,000
A039	TOTAL GENERAL			<u>9,984,000</u>	<u>9,984,000</u>	<u>10,959,000</u>
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03927	Purchase of Drug and Medicines			9,539,000	9,539,000	10,493,000
A03970	Others			<u>406,000</u>	<u>406,000</u>	<u>426,000</u>
1	Others			406,000	406,000	426,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>171,000</u>	<u>171,000</u>	<u>179,000</u>
A130	TOTAL TRANSPORT			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A13001	Transport			123,000	123,000	129,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			48,000	48,000	50,000

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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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
TQ0050	BLOOD TRANSFUSION (EDO) TANDO ALLAHYAR					
BLOOD TRANSFUSION (EDO) TANDO ALLAHYAR				60,657,000	48,968,000	35,217,000

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
TX0090	BLOOD TRANSFUSION & OTHER SERVICE THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,169,000</u>	<u>65,370,000</u>	<u>23,957,000</u>
A011	TOTAL PAY		74	18	<u>17,105,000</u>	<u>31,752,000</u>	<u>5,610,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,060,000</u>	<u>3,155,000</u>	<u>1,088,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,053,000</u>	<u>3,153,000</u>	<u>1,081,000</u>
S175	STATISTICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					3,153,000	
S161	STAFF NURSE (BPS-16)		1	1	404,000		415,000
A01106	Total Pay of contract officer				<u>7,000</u>	<u>2,000</u>	<u>7,000</u>
A119	ASSISTANT (BPS-16)				7,000	2,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		72	16	<u>16,045,000</u>	<u>28,597,000</u>	<u>4,522,000</u>
A01151	Total Basic Pay Other Staff		<u>72</u>	<u>16</u>	<u>15,986,000</u>	<u>28,512,000</u>	<u>4,477,000</u>
S053	SENIOR CLERK (BPS-14)					28,512,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
D116	DISPENSER / DRESSER (BPS-09)		1	1	252,000		306,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000
R109	RURAL HEALTH TECHNICIAN (BPS-09) INSPECTOR		1	1	252,000		306,000
P125	PROJECTIONIST (BPS-08)		1	1	244,000		296,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	235,000		285,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-06)		3	3	680,000		826,000
S206	STORE KEEPER (BPS-05)		1	1	220,000		267,000
V020	VACCINATOR (BPS-05)		56		12,298,000		
D161	DRIVER (BPS-04)		3	3	634,000		770,000

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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
					Rs	Rs	Rs
07	HEALTH						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
TX0090	BLOOD TRANSFUSION & OTHER SERVICE THATTA						
N003	NAIB QASID	(BPS-02)	2	2	398,000		483,000
A01152	Personal pay				59,000	85,000	45,000
A012	TOTAL ALLOWANCES				<u>27,064,000</u>	<u>33,618,000</u>	<u>18,347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,796,000</u>	<u>33,350,000</u>	<u>18,052,000</u>
A01202	House Rent Allowance				1,939,000	1,609,000	805,000
A01203	Conveyance Allowance				5,244,000	2,127,000	1,064,000
A01208	Dress Allowance				37,000	46,000	23,000
A0120D	Integrated Allowance				30,000	23,000	12,000
A0120G	Field Allowance					50,000	
A01210	Risk Allowance					273,000	
A01217	Medical Allowance				1,633,000	1,323,000	662,000
A0121B	Health Professional Allowance				4,696,000	3,972,000	1,986,000
A0121T	Adhoc Relief Allowance 2013					57,000	
A0122C	Adhoc Relief Allowance - 2015					9,000	
A0122M	Adhoc Relief Allowance 2016					17,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					129,000	65,000
A0122V	Nursing Professional Allowance				150,000	157,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017					9,000	
A01239	Special Allowance				2,086,000	1,993,000	997,000
A0123G	Ad-hoc Relief Allowance-2018					6,000	
A0123P	Ad-hoc Relief A 2019					31,000	
A0123X	Adhoc Relief Allowance-2020					63,000	
A0124F	Adhoc Relief Allowance-2021					42,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,773,000	3,063,000	1,532,000
A0124S	Differential Allowance				7,400,000	6,977,000	3,489,000
A0124X	Adhoc Relief Allowance 2023					10,710,000	5,623,000
A01250	Incentive Allowance					560,000	
A01251	Mess Allowance				104,000	104,000	52,000
A01270	Others				1,704,000		1,663,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>268,000</u>	<u>268,000</u>	<u>295,000</u>
A01274	Medical Charges				268,000	268,000	295,000

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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
				Rs	Rs	Rs
07	HEALTH					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
TX0090	BLOOD TRANSFUSION & OTHER SERVICE THATTA					
A03	TOTAL OPERATING EXPENSES			<u>15,385,000</u>	<u>23,645,000</u>	<u>16,798,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>50,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	50,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,612,000</u>	<u>4,612,000</u>	<u>1,735,000</u>
A03805	Travelling Allowance			380,000	880,000	380,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,232,000	3,732,000	1,355,000
A039	TOTAL GENERAL			<u>13,767,000</u>	<u>18,983,000</u>	<u>15,057,000</u>
A03901	Stationery			103,000	133,000	108,000
A03902	Printing and Publication			65,000	565,000	65,000
A03906	Uniforms and Protective Clothing			203,000	503,000	213,000
A03927	Purchase of Drug and Medicines			12,109,000	16,109,000	13,320,000
A03970	Others			<u>1,287,000</u>	<u>1,673,000</u>	<u>1,351,000</u>
1	Others			1,287,000	1,673,000	1,351,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,524,000</u>	<u>3,524,000</u>	<u>1,601,000</u>
A130	TOTAL TRANSPORT			<u>878,000</u>	<u>1,878,000</u>	<u>922,000</u>
A13001	Transport			878,000	1,878,000	922,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>331,000</u>	<u>831,000</u>	<u>348,000</u>
A13101	Machinery and Equipment			331,000	831,000	348,000
A132	TOTAL FURNITURE AND FIXTURE			<u>315,000</u>	<u>815,000</u>	<u>331,000</u>
A13201	Furniture and Fixture			315,000	815,000	331,000

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072201 SPECILIZED MEDICAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
072	OUTPATIENTS SERVICES			
0722	SPECILIZED MEDICAL SERVICES			
072201	SPECILIZED MEDICAL SERVICES			
TX0090	BLOOD TRANSFUSION & OTHER SERVICE THATTA			
BLOOD TRANSFUSION & OTHER SERVICE THATTA				61,078,000
				92,539,000
				42,356,000

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072201 SPECILIZED MEDICAL 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						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
UT0061	BLOOD TRANSFUSION (EDO HEALTH) UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,404,000</u>	<u>23,502,000</u>	<u>8,079,000</u>
A011	TOTAL PAY		35	4	<u>8,281,000</u>	<u>10,639,000</u>	<u>1,348,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		35	4	<u>8,281,000</u>	<u>10,639,000</u>	<u>1,348,000</u>
A01151	Total Basic Pay Other Staff		35	4	<u>8,007,000</u>	<u>10,327,000</u>	<u>1,184,000</u>
S053	SENIOR CLERK (BPS-14)					10,327,000	
J053	JUNIOR CLERK (BPS-11)	2	2		538,000		653,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-06)	1	1		227,000		275,000
V020	VACCINATOR (BPS-06)	31			7,031,000		
D161	DRIVER (BPS-04)	1	1		211,000		256,000
A01152	Personal pay				274,000	312,000	164,000
A012	TOTAL ALLOWANCES				<u>9,123,000</u>	<u>12,863,000</u>	<u>6,731,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,828,000</u>	<u>12,568,000</u>	<u>6,406,000</u>
A01202	House Rent Allowance				426,000	418,000	209,000
A01203	Conveyance Allowance				952,000	590,000	295,000
A0120L	Hard Area Allowance @ 50% of Running Bas				1,375,000	1,411,000	706,000
A01217	Medical Allowance				368,000	363,000	182,000
A0121B	Health Professional Allowance				1,429,000	1,388,000	694,000
A01233	Unattractive Area Allowance				268,000	264,000	132,000
A0124R	Ad-Hoc Relief Allowance-2022				631,000	1,041,000	521,000
A0124S	Differential Allowance				2,578,000	2,385,000	1,193,000
A0124X	Adhoc Relief Allowance 2023					3,679,000	1,932,000
A01250	Incentive Allowance					1,029,000	
A01270	Others				801,000		542,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>295,000</u>	<u>295,000</u>	<u>325,000</u>
A01274	Medical Charges				295,000	295,000	325,000

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072201 SPECILIZED MEDICAL 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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
UT0061	BLOOD TRANSFUSION (EDO HEALTH) UMERKOT					
A03	TOTAL OPERATING EXPENSES			<u>26,656,000</u>	<u>33,156,000</u>	<u>29,282,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>948,000</u>	<u>1,448,000</u>	<u>1,017,000</u>
A03805	Travelling Allowance			209,000	209,000	209,000
A03806	Transportation of Goods			45,000	45,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			694,000	1,194,000	763,000
A039	TOTAL GENERAL			<u>25,705,000</u>	<u>31,705,000</u>	<u>28,262,000</u>
A03901	Stationery			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03927	Purchase of Drug and Medicines			25,427,000	31,427,000	27,970,000
A03970	Others			<u>228,000</u>	<u>228,000</u>	<u>239,000</u>
1	Others			228,000	228,000	239,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>365,000</u>	<u>365,000</u>	<u>383,000</u>
A130	TOTAL TRANSPORT			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A13001	Transport			313,000	313,000	329,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			25,000	25,000	26,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			27,000	27,000	28,000

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072201 SPECILIZED MEDICAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
07	HEALTH			Rs
072	OUTPATIENTS SERVICES			Rs
0722	SPECILIZED MEDICAL SERVICES			Rs
072201	SPECILIZED MEDICAL SERVICES			
UT0061	BLOOD TRANSFUSION (EDO HEALTH) UMERKOT			
BLOOD TRANSFUSION (EDO HEALTH) UMERKOT				
				44,425,000
				57,023,000
				37,744,000

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072201 SPECILIZED MEDICAL 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						
072	OUTPATIENTS SERVICES						
0722	SPECILIZED MEDICAL SERVICES						
072201	SPECILIZED MEDICAL SERVICES						
UT0069	KHALIFO ABDULLAH FAKEER DIALYSIS CENTRE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,475,000</u>	<u>6,308,000</u>	<u>6,597,000</u>
A011	TOTAL PAY		2	2	<u>1,915,000</u>	<u>2,205,000</u>	<u>2,202,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>391,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>391,000</u>	<u>666,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					391,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,266,000</u>	<u>1,814,000</u>	<u>1,536,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,266,000</u>	<u>1,814,000</u>	<u>1,536,000</u>
S053	SENIOR CLERK (BPS-14)					1,814,000	
D069	DIALYSIS TECH (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A333	AYA / DAI (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-01)		1	1	196,000		238,000
N003	NAIB QASID (BPS-01)		1	1	196,000		238,000
S008	SANITARY WORKER (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>4,560,000</u>	<u>4,103,000</u>	<u>4,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,560,000</u>	<u>4,103,000</u>	<u>4,395,000</u>
A01202	House Rent Allowance				180,000	160,000	160,000
A01203	Conveyance Allowance				341,000	200,000	200,000
A01208	Dress Allowance				6,000	8,000	8,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Bas				2,000,000	1,435,000	1,435,000
A01217	Medical Allowance				143,000	135,000	135,000
A0121B	Health Professional Allowance				591,000	463,000	463,000
A0122P	Special Healthcare Allowance				125,000	80,000	80,000
A0122V	Nursing Professional Allowance				25,000	25,000	25,000

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072201 SPECILIZED MEDICAL 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					
072	OUTPATIENTS SERVICES					
0722	SPECILIZED MEDICAL SERVICES					
072201	SPECILIZED MEDICAL SERVICES					
UT0069	KHALIFO ABDULLAH FAKEER DIALYSIS CENTRE					
A01233	Unattractive Area Allowance			113,000	104,000	104,000
A0124R	Ad-Hoc Relief Allowance-2022			148,000	201,000	201,000
A0124S	Differential Allowance			589,000	487,000	487,000
A0124X	Adhoc Relief Allowance 2023				747,000	784,000
A01251	Mess Allowance			4,000	4,000	4,000
A01252	Non Practising Allowance			50,000	32,000	32,000
A01257	RC Allowance			42,000	11,000	11,000
A01270	Others			192,000		255,000
A03	TOTAL OPERATING EXPENSES			<u>30,021,000</u>	<u>34,779,000</u>	<u>31,504,000</u>
A033	TOTAL UTILITIES			<u>689,000</u>	<u>447,000</u>	<u>780,000</u>
A03303	Electricity			242,000		266,000
A03305	POL for Generator			447,000	447,000	514,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03805	Travelling Allowance			74,000	74,000	74,000
A03806	Transportation of Goods			32,000	32,000	32,000
A039	TOTAL GENERAL			<u>29,226,000</u>	<u>34,226,000</u>	<u>30,618,000</u>
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			16,000	16,000	16,000
A03927	Purchase of Drug and Medicines			13,643,000	18,643,000	15,007,000
A03970	Others			<u>15,548,000</u>	<u>15,548,000</u>	<u>15,575,000</u>
1	Others			548,000	548,000	575,000
DCU	DIALYSIS CENTER UMERKOT			15,000,000	15,000,000	15,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>430,000</u>	<u>430,000</u>	<u>451,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>347,000</u>	<u>347,000</u>	<u>364,000</u>
A13101	Machinery and Equipment			347,000	347,000	364,000

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072201 SPECILIZED MEDICAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			Rs
072	OUTPATIENTS SERVICES			Rs
0722	SPECILIZED MEDICAL SERVICES			Rs
072201	SPECILIZED MEDICAL SERVICES			Rs
UT0069	KHALIFO ABDULLAH FAKEER DIALYSIS CENTRE			
A132	TOTAL FURNITURE AND FIXTURE			83,000
A13201	Furniture and Fixture			83,000
KHALIFO ABDULLAH FAKEER DIALYSIS CENTRE				36,926,000
				41,517,000
				38,552,000

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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						
HB0261	ADDITIONAL POLICE SURGEON HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				31,058,000	31,648,000	40,148,000
A011	TOTAL PAY		38	38	19,554,000	14,955,000	20,811,000
A011-1	TOTAL PAY OF OFFICERS		21	21	15,642,000	7,642,000	16,064,000
A01101	Total Basic Pay Of Officer		21	21	15,642,000	7,642,000	16,064,000
A443	ADDITIONAL POLICE SURGON	(BPS-19)	2	2	2,530,000		2,598,000
S363	SENIOR MEDICOLEGAL OFFICER	(BPS-18)	6	6	4,918,000		5,051,000
M201	MEDICOLEGAL OFFICER	(BPS-17)	9	9	5,843,000		6,001,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
W080	WOMEN MEDICOLEGAL OFFICER	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	7,642,000	415,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	3,912,000	7,313,000	4,747,000
A01151	Total Basic Pay Other Staff		17	17	3,912,000	7,313,000	4,747,000
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	324,000		393,000
S053	SENIOR CLERK	(BPS-14)				7,313,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	284,000		345,000
J053	JUNIOR CLERK	(BPS-11)	3	3	806,000		978,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
S206	STORE KEEPER	(BPS-07)	1	1	235,000		285,000
D016	DARK ROOM ATTENDANT	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	1	1	211,000		256,000
F010	FEMALE ATTENDANT	(BPS-02)	1	1	199,000		241,000
M037	MARTUARY ATTENDANT	(BPS-02)	3	3	598,000		726,000
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000		238,000

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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					
HB0261	ADDITIONAL POLICE SURGEON HYDERABAD					
A012	TOTAL ALLOWANCES			<u>11,504,000</u>	<u>16,693,000</u>	<u>19,337,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,406,000</u>	<u>15,595,000</u>	<u>18,129,000</u>
A01202	House Rent Allowance			1,008,000	1,552,000	1,552,000
A01203	Conveyance Allowance			1,154,000	1,090,000	1,090,000
A01207	Washing Allowance			12,000	25,000	25,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			442,000	723,000	723,000
A0121B	Health Professional Allowance			1,822,000	3,019,000	3,019,000
A01224	Entertainment Allowance			13,000	68,000	68,000
A0122P	Special Healthcare Allowance			375,000	673,000	673,000
A0124R	Ad-Hoc Relief Allowance-2022			684,000	1,294,000	1,294,000
A0124S	Differential Allowance			2,668,000	2,818,000	2,818,000
A0124X	Adhoc Relief Allowance 2023				4,031,000	4,233,000
A01252	Non Practising Allowance			250,000	279,000	279,000
A01270	Others			1,955,000		2,332,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,098,000</u>	<u>1,098,000</u>	<u>1,208,000</u>
A01274	Medical Charges			1,098,000	1,098,000	1,208,000
A03	TOTAL OPERATING EXPENSES			<u>2,924,000</u>	<u>2,924,000</u>	<u>3,183,000</u>
A032	TOTAL COMMUNICATIONS			<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
A03201	Postage and Telegraph			137,000	137,000	144,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>465,000</u>	<u>465,000</u>	<u>503,000</u>
A03805	Travelling Allowance			51,000	51,000	51,000
A03806	Transportation of Goods			38,000	38,000	38,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			376,000	376,000	414,000
A039	TOTAL GENERAL			<u>2,278,000</u>	<u>2,278,000</u>	<u>2,490,000</u>

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

Rs Rs Rs

A03901	Stationery	100,000	100,000	105,000
A03902	Printing and Publication	40,000	40,000	40,000
A03905	Newspapers Periodicals and Books	24,000	24,000	25,000
A03906	Uniforms and Protective Clothing	25,000	25,000	26,000
A03927	Purchase of Drug and Medicines	1,729,000	1,729,000	1,902,000
A03970	Others	<u>360,000</u>	<u>360,000</u>	<u>392,000</u>
1	Others	68,000	68,000	71,000
ADS	AUTO-DESTRUCTIBLE SYRINGES	292,000	292,000	321,000

A092	TOTAL COMPUTER EQUIPMENT	<u>286,000</u>	<u>286,000</u>	<u>570,000</u>

A09201	Hardware	<u>286,000</u>	<u>286,000</u>	<u>570,000</u>
207	One CCTV Camera			200,000
401	One Printer	62,000	62,000	
410	One Laser Jet Printer			90,000
C10	ONE COMPUTER WITH ALL ACCESSORIES	224,000	224,000	280,000

A09408	Generic Consumables	1,649,000	1,649,000	1,814,000

A130	TOTAL TRANSPORT	<u>107.000</u>	<u>107.000</u>	<u>112.000</u>

A13001	Transport	107,000	107,000	112,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>101,000</u>	<u>101,000</u>	<u>106,000</u>

A13101	Machinery and Equipment	101,000	101,000	106,000

A132	TOTAL FURNITURE AND FIXTURE	<u>74,000</u>	<u>74,000</u>	<u>78,000</u>

A13201	Furniture and Fixture	74,000	74,000	78,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
HB0261	ADDITIONAL POLICE SURGEON HYDERABAD			
ADDITIONAL POLICE SURGEON HYDERABAD				
				36,199,000
				36,789,000
				46,011,000

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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						
HB0262	POLICE HOSPITAL HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,864,000</u>	<u>25,704,000</u>	<u>27,520,000</u>
A011	TOTAL PAY		25	25	<u>11,381,000</u>	<u>12,238,000</u>	<u>12,238,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,438,000</u>	<u>6,156,000</u>	<u>8,667,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,438,000</u>	<u>6,156,000</u>	<u>8,667,000</u>
P068	POLICE SURGEON (BPS-19)		1	1	1,265,000		1,300,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		4	4	3,278,000		3,367,000
M201	MEDICOLEGAL OFFICER (BPS-17)		4	4	2,597,000		2,667,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)					6,156,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,943,000</u>	<u>6,082,000</u>	<u>3,571,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,943,000</u>	<u>6,082,000</u>	<u>3,571,000</u>
S053	SENIOR CLERK (BPS-14)					6,082,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
M037	MARTUARY ATTENDANT (BPS-05)		5	5	1,098,000		1,332,000
F010	FEMALE ATTENDANT (BPS-02)		3	3	598,000		726,000
N003	NAIB QASID (BPS-01)		3	3	587,000		712,000
S008	SANITARY WORKER (BPS-01)		2	2	391,000		475,000
A012	TOTAL ALLOWANCES				<u>9,483,000</u>	<u>13,466,000</u>	<u>15,282,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,109,000</u>	<u>12,092,000</u>	<u>13,771,000</u>
A01202	House Rent Allowance				756,000	898,000	898,000
A01203	Conveyance Allowance				887,000	619,000	619,000
A01207	Washing Allowance				14,000	15,000	15,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				347,000	390,000	390,000
A0121B	Health Professional Allowance				1,590,000	1,863,000	1,863,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0262	POLICE HOSPITAL HYDERABAD					
A01224	Entertainment Allowance			13,000	14,000	14,000
A0122P	Special Healthcare Allowance			250,000	357,000	357,000
A0124R	Ad-Hoc Relief Allowance-2022			600,000	1,186,000	1,186,000
A0124S	Differential Allowance			2,366,000	2,612,000	2,612,000
A0124X	Adhoc Relief Allowance 2023				3,940,000	4,137,000
A01252	Non Practising Allowance			125,000	175,000	175,000
A01270	Others			1,138,000		1,482,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,374,000</u>	<u>1,374,000</u>	<u>1,511,000</u>
A01274	Medical Charges			1,374,000	1,374,000	1,511,000
A03	TOTAL OPERATING EXPENSES			<u>4,799,000</u>	<u>4,799,000</u>	<u>5,235,000</u>
A032	TOTAL COMMUNICATIONS			<u>224,000</u>	<u>224,000</u>	<u>236,000</u>
A03201	Postage and Telegraph			170,000	170,000	179,000
A03202	Telephone and Trunk call			54,000	54,000	57,000
A034	TOTAL OCCUPANCY COSTS			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03407	Rates and Taxes			45,000	45,000	47,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>671,000</u>	<u>671,000</u>	<u>731,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03806	Transportation of Goods			18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			597,000	597,000	657,000
A039	TOTAL GENERAL			<u>3,859,000</u>	<u>3,859,000</u>	<u>4,221,000</u>
A03901	Stationery			139,000	139,000	146,000
A03902	Printing and Publication			64,000	64,000	64,000
A03905	Newspapers Periodicals and Books			26,000	26,000	27,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03927	Purchase of Drug and Medicines			3,459,000	3,459,000	3,805,000
A03970	Others			<u>145,000</u>	<u>145,000</u>	<u>152,000</u>

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

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

1	Others	145,000	145,000	152,000

A052	TOTAL GRANTS-DOMESTIC	<u>800,000</u>

A09	TOTAL PHYSICAL ASSETS	<u>3,786,000</u>	<u>3,786,000</u>	<u>920,000</u>

A09201	Hardware	<u>286,000</u>	<u>286,000</u>	<u>770,000</u>

401	One Printer	62,000	62,000

C10	ONE COMPUTER WITH ALL ACCESSORIES	224,000	224,000	280,000

A09601	Plant and Machinery	<u>3,500,000</u>	<u>3,500,000</u>	<u>150,000</u>

452	One Water Coller	150,000

A130	TOTAL TRANSPORT	<u>213,000</u>	<u>213,000</u>	<u>224,000</u>

A131	TOTAL MACHINERY AND EQUIPMENT	<u>213,000</u>	<u>213,000</u>	<u>224,000</u>

A13101	Machinery and Equipment	213,000	213,000	224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
HB0262	POLICE HOSPITAL HYDERABAD			
A132	TOTAL FURNITURE AND FIXTURE			
A13201	Furniture and Fixture			
POLICE HOSPITAL HYDERABAD				

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073101 GENERAL HOSPITAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024
					2024-2025	
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0263 SERVICES HOSPITAL HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				219,437,000	271,066,000
						268,459,000
A011	TOTAL PAY		207	207	106,106,000	128,765,000
						114,052,000
A011-1	TOTAL PAY OF OFFICERS		88	88	79,242,000	95,922,000
						81,460,000
A01101	Total Basic Pay Of Officer		88	88	79,014,000	95,641,000
						81,165,000
C390	CHIEF ENT SPECIALIST	(BPS-20)	1	1	1,476,000	1,516,000
M187	MEDICAL SUPERINTENDENT	(BPS-20)	1	1	1,476,000	1,516,000
A038	ADDITIONAL CIVIL SURGEON	(BPS-19)	1	1	1,265,000	1,300,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	2	2	2,530,000	2,598,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	7	7	8,854,000	9,093,000
C078	CHIEF RMO	(BPS-19)	3	3	3,794,000	3,897,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	9	9	11,383,000	11,691,000
CS04	CHIEF MEDICAL OFFICER (STD)	(BPS-19)	1	1	1,265,000	1,300,000
S046	SENIOR ANESTHETIST	(BPS-19)	1	1	1,265,000	1,300,000
S064	SENIOR GYNECOLOGISTS	(BPS-19)	1	1	1,265,000	1,300,000
S085	SENIOR OPHTHALMOLOGIST	(BPS-19)	1	1	1,265,000	1,300,000
S086	SENIOR PATHOLOGIST	(BPS-19)	1	1	1,265,000	1,300,000
S087	SENIOR PHYSICIAN	(BPS-19)	1	1	1,265,000	1,300,000
S103	SENIOR SURGEON	(BPS-19)	1	1	1,265,000	1,300,000
SU40	SENIOR RADIOLOGIST	(BPS-19)	1	1	1,265,000	1,300,000
A035	ADDITIONAL CHIEF DENTAL SURGEON	(BPS-18)	2	2	1,639,000	1,683,000
A093	ANESTHETIST	(BPS-18)	1	1	820,000	843,000
C022	CARDIOLOGIST	(BPS-18)	1	1	820,000	843,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000	843,000
D038	DENTAL SURGEON	(BPS-18)	2	2	1,639,000	1,683,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000	843,000

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073101 GENERAL HOSPITAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0263	SERVICES HOSPITAL HYDERABAD					
G053	GYNECOLOGIST	(BPS-18)	1	1	820,000	843,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	820,000	843,000
P020	PEDIATRICIAN	(BPS-18)	2	2	1,639,000	1,683,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000	843,000
R007	RADIOLOGIST	(BPS-18)	1	1	820,000	843,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	3	3	2,459,000	2,525,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	4	4	3,278,000	3,367,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	5	5	4,098,000	4,208,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	820,000	843,000
S500	SENIOR PHARMACIST	(BPS-18)	1	1	820,000	843,000
U010	UROLOGIST	(BPS-18)	1	1	820,000	843,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	12	12	7,790,000	8,001,000
S605	SENIOR NURSE	(BPS-17)	2	2	1,298,000	1,333,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	95,641,000 415,000
A262	ASSISTANT PHYSIOTHERAPIST	(BPS-16)	1	1	404,000	415,000
S161	STAFF NURSE	(BPS-16)	11	11	4,448,000	4,568,000
A01102	Personal pay				228,000	281,000 295,000
A011-2	TOTAL PAY OF OTHER STAFF		119	119	26,864,000	32,843,000 32,592,000
A01151	Total Basic Pay Other Staff		119	119	26,852,000	32,840,000 32,580,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	32,840,000 393,000
C146	COMPUTER OPERATOR	(BPS-12)	3	3	853,000	1,035,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	284,000	345,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,075,000	1,304,000
P010	PARCHI CLERK	(BPS-11)	3	3	806,000	978,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	504,000	611,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0263	SERVICES HOSPITAL HYDERABAD						
D040	DENTAL TECHNICIAN	(BPS-09)	3	3	756,000		917,000
D114	DISPENSER	(BPS-09)	1	1	252,000		306,000
D116	DISPENSER / DRESSER	(BPS-09)	7	7	1,764,000		2,141,000
E002	ECG TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L007	LAB TECHNICIAN	(BPS-09)	3	3	756,000		917,000
L018	LADY HEALTH VISITOR	(BPS-09)	7	7	1,764,000		2,141,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
O051	OT TECHNICIAN	(BPS-09)	1	1	252,000		306,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	1	1	252,000		306,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D315	DENTAL ASSISTANT	(BPS-07)	1	1	235,000		285,000
L003	LABORATORY ASSISTANT	(BPS-07)	4	4	941,000		1,142,000
O018	OPERATION THEATER ASSISTANT	(BPS-07)	3	3	706,000		856,000
M098	MIDWIFE	(BPS-06)	2	2	454,000		551,000
P045	PHYSIOTHERAPY TECHNICIAN	(BPS-06)	1	1	227,000		275,000
S101	SENIOR STORE KEEPER	(BPS-06)	1	1	227,000		275,000
X004	X-RAY TECHNICIAN	(BPS-06)	2	2	454,000		551,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000
X002	X-RAY ASSISTANT	(BPS-05)	1	1	220,000		267,000
D110	DISPATCH DRIVER	(BPS-04)	1	1	211,000		256,000
D161	DRIVER	(BPS-04)	4	4	845,000		1,025,000
E021	ELECTRICIAN	(BPS-04)	1	1	211,000		256,000
M098	MIDWIFE	(BPS-04)	1	1	211,000		256,000
A313	ATTENDANT	(BPS-03)	2	2	410,000		498,000
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000
X003	X-RAY ATTENDANT	(BPS-03)	1	1	205,000		248,000
A333	AYA / DAI	(BPS-02)	5	5	996,000		1,208,000

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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						
HB0263	SERVICES HOSPITAL HYDERABAD						
D036	DENTAL ATTENDANT	(BPS-02)	2	2	398,000		483,000
F010	FEMALE ATTENDANT	(BPS-02)	3	3	598,000		726,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
O053	OT ATTENDENT	(BPS-02)	2	2	398,000		483,000
S037	SECURITY GUARD	(BPS-02)	2	2	398,000		483,000
W006	WARD SERVANT	(BPS-02)	2	2	398,000		483,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	4	4	797,000		967,000
A313	ATTENDANT	(BPS-01)	6	6	1,174,000		1,425,000
C089	CHOWKIDAR	(BPS-01)	5	5	978,000		1,186,000
C167	COOK	(BPS-01)	1	1	196,000		238,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	4	4	782,000		949,000
S008	SANITARY WORKER	(BPS-01)	8	8	1,565,000		1,899,000
W006	WARD SERVANT	(BPS-01)	2	2	391,000		475,000
A01156	Total Pay of contract staff				<u>12,000</u>	<u>3,000</u>	<u>12,000</u>
S053	SENIOR CLERK	(BPS-14)			12,000	3,000	12,000
A012	TOTAL ALLOWANCES				<u>113,331,000</u>	<u>142,301,000</u>	<u>154,407,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>110,039,000</u>	<u>135,367,000</u>	<u>150,786,000</u>
A01202	House Rent Allowance				10,804,000	10,662,000	10,662,000
A01203	Conveyance Allowance				12,159,000	7,293,000	7,293,000
A01207	Washing Allowance				30,000	28,000	28,000
A01208	Dress Allowance				276,000	324,000	324,000
A0120D	Integrated Allowance				45,000	45,000	45,000
A01217	Medical Allowance				3,903,000	3,705,000	3,705,000
A0121B	Health Professional Allowance				24,002,000	23,589,000	23,589,000
A0121E	Hard Work Allowance					75,000	
A01224	Entertainment Allowance				142,000	132,000	132,000
A01226	Computer Allowance				20,000	56,000	56,000
A01228	Orderly Allowance				313,000	215,000	215,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0263	SERVICES HOSPITAL HYDERABAD					
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	46,000	46,000
A0122P	Special Healthcare Allowance			6,839,000	6,571,000	6,571,000
A0122V	Nursing Professional Allowance			1,175,000	1,175,000	1,175,000
A0124R	Ad-Hoc Relief Allowance-2022			7,620,000	12,161,000	12,161,000
A0124S	Differential Allowance			29,175,000	26,268,000	26,268,000
A0124X	Adhoc Relief Allowance 2023				40,068,000	42,071,000
A01251	Mess Allowance			808,000	808,000	808,000
A01252	Non Practising Allowance			2,116,000	2,146,000	2,146,000
A01270	Others			10,587,000		13,491,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,292,000</u>	<u>6,934,000</u>	<u>3,621,000</u>
A01274	Medical Charges			3,292,000	6,934,000	3,621,000
A03	TOTAL OPERATING EXPENSES			<u>68,144,000</u>	<u>57,868,000</u>	<u>74,976,000</u>
A032	TOTAL COMMUNICATIONS			<u>148,000</u>	<u>148,000</u>	<u>155,000</u>
A03201	Postage and Telegraph			29,000	29,000	30,000
A03202	Telephone and Trunk call			119,000	119,000	125,000
A033	TOTAL UTILITIES			<u>10,534,000</u>	<u>2,592,000</u>	<u>11,667,000</u>
A03301	Gas			24,000	24,000	26,000
A03302	Water			3,889,000	972,000	4,278,000
A03303	Electricity			5,025,000		5,528,000
A03305	POL for Generator			1,596,000	1,596,000	1,835,000
A034	TOTAL OCCUPANCY COSTS			<u>3,142,000</u>	<u>808,000</u>	<u>3,455,000</u>
A03407	Rates and Taxes			30,000	30,000	32,000
A03412	Swerage Charges/Waste Charges			3,112,000	778,000	3,423,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>993,000</u>	<u>993,000</u>	<u>1,081,000</u>
A03805	Travelling Allowance			35,000	35,000	35,000
A03806	Transportation of Goods			74,000	74,000	74,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0263	SERVICES HOSPITAL HYDERABAD					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			884,000	884,000	972,000
A039	TOTAL GENERAL			<u>53,327,000</u>	<u>53,327,000</u>	<u>58,618,000</u>
A03901	Stationery			218,000	218,000	229,000
A03902	Printing and Publication			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			205,000	205,000	215,000
A03927	Purchase of Drug and Medicines			52,407,000	52,407,000	57,648,000
A03970	Others			<u>450,000</u>	<u>450,000</u>	<u>478,000</u>
1	Others			342,000	342,000	359,000
ADS	AUTO-DESTRUCTIBLE SYRINGES			108,000	108,000	119,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A09	TOTAL PHYSICAL ASSETS			<u>4,879,000</u>	<u>4,879,000</u>	<u>6,091,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>370,000</u>
A09201	Hardware					<u>370,000</u>
206	One Intercom System with accessories					250,000
A17	One Colour Printer					120,000
A094	TOTAL OTHER STORES AND STOCKS			<u>4,879,000</u>	<u>4,879,000</u>	<u>5,367,000</u>
A09404	Medical and Laboratory Equipment			371,000	371,000	408,000
A09407	Specific Consumables			3,001,000	3,001,000	3,301,000
A09408	Generic Consumables			608,000	608,000	669,000
A09410	Life Saving Medical Supplies			899,000	899,000	989,000

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

Rs

HB0263 SERVICES HOSPITAL HYDERABAD

A09601	Plant and Machinery	<u>354,000</u>
A07	Two Air Conditions 1.5 Ton	290,000
W33	Two Water Dispensers	64,000

A130	TOTAL TRANSPORT	<u>213,000</u>	<u>213,000</u>	<u>224,000</u>

A13001	Transport	213,000	213,000	224,000

A13101	Machinery and Equipment	256,000	256,000	269,000

A13201	Furniture and Fixture	194,000	194,000	204,000

SERVICES HOSPITAL HYDERABAD	293,123,000	336,576,000	350,223,000

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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						
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL						
	HYDERAB AD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,985,780,000</u>	<u>2,741,012,000</u>	<u>3,579,291,000</u>
A011	TOTAL PAY		4215	4215	<u>1,773,627,000</u>	<u>1,248,672,000</u>	<u>1,926,860,000</u>
A011-1	TOTAL PAY OF OFFICERS		1636	1636	<u>1,164,459,000</u>	<u>881,679,000</u>	<u>1,194,823,000</u>
A01101	Total Basic Pay Of Officer		<u>1623</u>	<u>1623</u>	<u>1,120,802,000</u>	<u>870,658,000</u>	<u>1,151,125,000</u>
C057	CHIEF DENTAL SURGEON	(BPS-20)	1	1	1,476,000		1,516,000
C073	CHIEF PATHOLOGIST	(BPS-20)	1	1	1,476,000		1,516,000
C075	CHIEF RADIOLOGIST	(BPS-20)	1	1	1,476,000		1,516,000
C301	CHIEF PHARMACIST	(BPS-20)	1	1	1,476,000		1,516,000
C305	CHIEF CHEST SPECIALIST	(BPS-20)	1	1	1,476,000		1,516,000
C311	CHIEF ANESTHETIST	(BPS-20)	1	1	1,476,000		1,516,000
C955	CHIEF DERMOTOLOGIST	(BPS-20)	1	1	1,476,000		1,516,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER	(BPS-20)	3	3	4,428,000		4,548,000
D077	DIRECTOR	(BPS-20)	2	2	2,952,000		3,032,000
M187	MEDICAL SUPERINTENDENT	(BPS-20)	1	1	1,476,000		1,516,000
A035	ADDITIONAL CHIEF DENTAL SURGEON	(BPS-19)	2	2	2,530,000		2,598,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,265,000		1,300,000
A048	ADDITIONAL MED SUPERT	(BPS-19)	7	7	8,854,000		9,093,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	2	2	2,530,000		2,598,000
A093	ANESTHETIST	(BPS-19)	2	2	2,530,000		2,598,000
A540	DIRECTOR (ADMN ACCOUNTS & DEV)	(BPS-19)	1	1	1,265,000		1,300,000
AD06	ADDITIONAL CHIEF PHARMACIST	(BPS-19)	5	5	6,324,000		6,495,000
C054	CHIEF CASUALTY MEDICAL OFFICER	(BPS-19)	2	2	2,530,000		2,598,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	58	58	73,358,000		75,342,000

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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						
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD						
C077	CHIEF RESIDENCE MEDICAL OFFICER (BPS-19)		9	9	11,383,000		11,691,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		24	24	30,355,000		31,176,000
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		4	4	5,059,000		5,195,000
D448	DIRECTOR (FINANCE) (BPS-19)		1	1	1,265,000		1,300,000
D883	DIRECTOR (ADMN & PROCUREMENT) (BPS-19)		1	1	1,265,000		1,300,000
I012	INCHARGE SRWM OFFICERS (BPS-19)		1	1	1,265,000		1,300,000
I200	INTENSIVIST (BPS-19)		4	4	5,059,000		5,195,000
R100	REGISTRAR / MEDICAL OFFICER (BPS-19)		4	4	5,059,000		5,195,000
S046	SENIOR ANESTHETIST (BPS-19)		1	1	1,265,000		1,300,000
S050	SENIOR BLOOD BANK OFFICER (BPS-19)		1	1	1,265,000		1,300,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-19)		3	3	3,794,000		3,897,000
S080	SENIOR MEDICAL OFFICER (BPS-19)		6	6	7,589,000		7,795,000
S090	SENIOR RADIO DIAGNOSTICIAN (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		38	38	31,145,000		31,988,000
A403	ANAESTHETIST (BPS-18)		10	10	8,196,000		8,418,000
B047	BLOOD BANK OFFICER (BPS-18)		1	1	820,000		843,000
C022	CARDIOLOGIST (BPS-18)		5	5	4,098,000		4,208,000
C031	CASUALTY MEDICAL OFFICER (BPS-18)		11	11	9,016,000		9,259,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
C120	CLINICAL PATHOLOGIST (BPS-18)		1	1	820,000		843,000
C290	CARDIAC PERFUSIONIST (BPS-18)		1	1	820,000		843,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD						
CS02	CARDIAC SURGEON	(BPS-18)	2	2	1,639,000		1,683,000
D038	DENTAL SURGEON	(BPS-18)	1	1	820,000		843,000
D241	DERMOTOLOGIST	(BPS-18)	1	1	820,000		843,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000		843,000
G068	GENERAL SURGEON	(BPS-18)	3	3	2,459,000		2,525,000
H102	HOMOTOLOGIST	(BPS-18)	1	1	820,000		843,000
I039	INTENSIVE CARE SUPERVISOR	(BPS-18)	1	1	820,000		843,000
M265	MEDICAL OFFICER STD	(BPS-18)	2	2	1,639,000		1,683,000
N043	NEURO SURGEON	(BPS-18)	2	2	1,639,000		1,683,000
N054	NETWORKING ADMINISTRATOR	(BPS-18)	15	15	12,294,000		12,626,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	14	14	11,474,000		11,785,000
NP18	NEUCLEAR PHYSICIAN	(BPS-18)	1	1	820,000		843,000
O030	OPHTHALMOLOGIST	(BPS-18)	2	2	1,639,000		1,683,000
O035	ORTHOPEDIC	(BPS-18)	1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	3	3	2,459,000		2,525,000
P014	PATHOLOGIST	(BPS-18)	12	12	9,835,000		10,101,000
P020	PEDIATRICIAN	(BPS-18)	19	19	15,572,000		15,993,000
P037	PHYSICIAN	(BPS-18)	7	7	5,737,000		5,892,000
P218	PLASTIC SURGEON	(BPS-18)	5	5	4,098,000		4,208,000
P713	PULMONOLOGIST	(BPS-18)	5	5	4,098,000		4,208,000
P714	PEADS NEUROSURGEON	(BPS-18)	4	4	3,278,000		3,367,000
R007	RADIOLOGIST	(BPS-18)	6	6	4,918,000		5,051,000
R008	RADIOTHERAPIST	(BPS-18)	1	1	820,000		843,000
R030	REGISTRAR	(BPS-18)	72	72	59,011,000		60,607,000
R060	RMO	(BPS-18)	8	8	6,557,000		6,734,000
R112	RESIDENT MEDICAL OFFICER	(BPS-18)	1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	3	3	2,459,000		2,525,000

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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						
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL						
	HYDERAB AD						
S080	SENIOR MEDICAL OFFICER	(BPS-18)	79	79	64,748,000		66,500,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-18)	4	4	3,278,000		3,367,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	46	46	37,702,000		38,722,000
S251	SURGEON	(BPS-18)	2	2	1,639,000		1,683,000
S286	SR. REGISTRAR	(BPS-18)	1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	2	2	1,639,000		1,683,000
S438	SENIOR PHYSIOTHERAPIST	(BPS-18)	1	1	820,000		843,000
S500	SENIOR PHARMACIST	(BPS-18)	10	10	8,196,000		8,418,000
S561	SONOLOGIST	(BPS-18)	1	1	820,000		843,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	649,000		666,000
A061	ADDITIONAL SUPT DISPENSARY	(BPS-17)	1	1	649,000		666,000
A131	ASSISTANT ENGINEER	(BPS-17)	1	1	649,000		666,000
A144	ASSISTANT ANESTHETIST	(BPS-17)	1	1	649,000		666,000
A150	ASSISTANT BLOOD BANK OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
A258	ASSISTANT NANAESTHETIST	(BPS-17)	17	17	11,036,000		11,335,000
A304	ASSISTANT TUTOR SISTER	(BPS-17)	2	2	1,298,000		1,333,000
A372	ASSISTANT PATHOLOGIST	(BPS-17)	1	1	649,000		666,000
A373	ASSISTANT RADIOLOGIST	(BPS-17)	1	1	649,000		666,000
B041	BIO MEDICAL TECHNICIAN	(BPS-17)	1	1	649,000		666,000
B042	BIO-CHEMIST	(BPS-17)	3	3	1,948,000		2,001,000
B102	BIO MEDICAL ENGINEER	(BPS-17)	1	1	649,000		666,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	4	4	2,597,000		2,667,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	649,000		666,000
C232	CMO	(BPS-17)	4	4	2,597,000		2,667,000
C290	CARDIAC PERFUSIONIST	(BPS-17)	1	1	649,000		666,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD						
C387	CATH LAB. MANAGER	(BPS-17)	1	1	649,000		666,000
D038	DENTAL SURGEON	(BPS-17)	2	2	1,298,000		1,333,000
H203	HEALTH PHYSICIAN	(BPS-17)	1	1	649,000		666,000
JC02	JUNIOR CARDIAN ANAESTHETIST	(BPS-17)	4	4	2,597,000		2,667,000
L125	LAB TECHNOLOGIST	(BPS-17)	2	2	1,298,000		1,333,000
M066	MEDICAL LEGAL OFFICER	(BPS-17)	4	4	2,597,000		2,667,000
M068	MEDICAL OFFCR M / F	(BPS-17)	147	147	95,432,000		98,014,000
M069	MEDICAL OFFICER	(BPS-17)	98	98	63,622,000		65,343,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	147	147	95,432,000		98,014,000
N034	NURSING SISTER	(BPS-17)	11	11	7,141,000		7,335,000
N038	NUTRITIONIST	(BPS-17)	3	3	1,948,000		2,001,000
P014	PATHOLOGIST	(BPS-17)	1	1	649,000		666,000
P029	PHARMACIST	(BPS-17)	40	40	25,968,000		26,670,000
P040	PHYSIOTHERAPIST	(BPS-17)	16	16	10,387,000		10,668,000
P051	PLANNING OFFICER	(BPS-17)	1	1	649,000		666,000
R100	REGISTRAR / MEDICAL OFFICER	(BPS-17)	49	49	31,811,000		32,671,000
S175	STATISTICAL OFFICER	(BPS-17)	4	4	2,597,000		2,667,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,298,000		1,333,000
S605	SENIOR NURSE	(BPS-17)	43	43	27,916,000		28,671,000
T061	TRAINEE REGISTRAR	(BPS-17)	14	14	9,089,000		9,335,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	19	19	12,335,000		12,668,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	2	2	809,000		831,000
A119	ASSISTANT	(BPS-16)	7	7	2,831,000	870,658,000	2,908,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	404,000		415,000
A262	ASSISTANT PHYSIOTHERAPIST	(BPS-16)	1	1	404,000		415,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD						
B041	BIO MEDICAL TECHNICIAN (BPS-16)		2	2	809,000		831,000
B102	BIO MEDICAL ENGINEER (BPS-16)		2	2	809,000		831,000
C146	COMPUTER OPERATOR (BPS-16)		6	6	2,426,000		2,492,000
C388	CATH LAB. TECHNOLOGIST (BPS-16)		1	1	404,000		415,000
CA21	CARDIA PHYSIOTHERAPIST (BPS-16)		1	1	404,000		415,000
D023	DATA ENTRY OPERATOR (BPS-16)		10	10	4,044,000		4,153,000
D072	DIETICIAN (BPS-16)		1	1	404,000		415,000
E098	ECO TECHNOLOGIST (BPS-16)		1	1	404,000		415,000
S161	STAFF NURSE (BPS-16)		374	374	151,246,000		155,337,000
S181	STENOGRAPHER (BPS-16)		1	1	404,000		415,000
A01102	Personal pay				97,000	131,000	138,000
A01106	Total Pay of contract officer		13	13	43,560,000	10,890,000	43,560,000
S670	SPECIALIST CADRE DOCTORS (Special)		13	13	43,560,000		43,560,000
A119	ASSISTANT (BPS-16)					10,890,000	
A011-2	TOTAL PAY OF OTHER STAFF		2579	2579	609,168,000	366,993,000	732,037,000
A01151	Total Basic Pay Other Staff		2563	2563	601,968,000	363,884,000	724,525,000
C645	CSSD MANAGER (BPS-15)		4	4	1,378,000		1,672,000
I003	ICU TECHNICIAN (BPS-15)		117	117	40,295,000		48,892,000
RT01	RESPIRATORY THERAPIST (BPS-15)		22	22	7,577,000		9,193,000
AX10	ASSISTANT STAFF NURSE (BPS-14)		257	257	83,268,000		101,033,000
S053	SENIOR CLERK (BPS-14)		10	10	3,240,000	363,884,000	3,931,000
S180	STENOTYPIST (BPS-14)		1	1	324,000		393,000
S213	STORE SUPERVISOR (BPS-14)		1	1	324,000		393,000
SU23	SR. INSTRUMENT MECHANIC (BPS-14)		1	1	324,000		393,000
SU24	SR. ELECTRIC EQUIPMENT MECHANIC (BPS-14)		1	1	324,000		393,000
C146	COMPUTER OPERATOR (BPS-12)		19	19	5,404,000		6,557,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL					
	HYDERAB AD					
C150	COMPUTER PROGRAMMER (BPS-12)		1	1	284,000	345,000
R027	REFRIGERATION MECHANIZE (BPS-12)		1	1	284,000	345,000
S213	STORE SUPERVISOR (BPS-12)		4	4	1,138,000	1,381,000
A249	ASSISTANT LIBRARIAN (BPS-11)		1	1	269,000	326,000
AY99	ANESTHESIA TECHNICIAN (BPS-11)		18	18	4,838,000	5,870,000
C646	CSSD ASSISTANT (BPS-11)		1	1	269,000	326,000
F009	FEE COLLECTION CLERK (BPS-11)		8	8	2,150,000	2,609,000
H004	HAEMO DIALYSIS (BPS-11)		5	5	1,344,000	1,631,000
H105	HOMODYLSIS TECH (BPS-11)		2	2	538,000	653,000
IS05	INTERVENTIONAL TECHNICIAN(BPS-11)		3	3	806,000	978,000
J053	JUNIOR CLERK (BPS-11)		31	31	8,333,000	10,111,000
M269	MEDICO LEGAL CLERK (BPS-11)		2	2	538,000	653,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000	653,000
PR42	PERFUSIONIST (BPS-11)		2	2	538,000	653,000
R016	RECEPTIONIST (BPS-11)		27	27	7,258,000	8,807,000
R031	REGISTRATION CLERK (BPS-11)		18	19	4,838,000	3,000,000
T027	TELEPHONE SUPERVISOR (BPS-11)		1	1	269,000	326,000
T127	TECHNICIAN (BPS-11)		1	1	269,000	326,000
A020	ACCOUNTANT (BPS-10)		1	1	260,000	315,000
S191	STEWARD (BPS-10)		1	1	260,000	315,000
T071	TRANSPORT SUPERVISOR (BPS-10)		1	1	260,000	315,000
A090	ALMONOR (BPS-09)		2	2	504,000	611,000
A094	ANESTHETIST TECH (BPS-09)		16	16	4,032,000	4,892,000
A324	AUTO ELECTRICIAN (BPS-09)		1	1	252,000	306,000
A451	ANGI CAT LAB TECHNICIAN (BPS-09)		4	4	1,008,000	1,223,000
A468	ANGIOGRAPGY TECHNICIAN (BPS-09)		2	2	504,000	611,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		3	3	756,000	917,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD						
C197	CT SCAN TECHNICIAN (BPS-09)		7	7	1,764,000		2,141,000
C291	COLOR DROPPER TECHNICIAN (BPS-09)		3	3	756,000		917,000
C337	CENTRAL SUPPLY & SERVICES (BPS-09) DEPARTMENT TECHNICIAN		1	1	252,000		306,000
D040	DENTAL TECHNICIAN (BPS-09)		15	15	3,780,000		4,586,000
D114	DISPENSER (BPS-09)		43	43	10,836,000		13,147,000
D116	DISPENSER / DRESSER (BPS-09)		12	12	3,024,000		3,669,000
E002	ECG TECHNICIAN (BPS-09)		39	39	9,828,000		11,925,000
E012	ELECTRIC EQUI MECHANIC (BPS-09)		1	1	252,000		306,000
H004	HAEMO DIALYSIS (BPS-09)		2	2	504,000		611,000
H089	HOUSE KEEPER (BPS-09)		4	4	1,008,000		1,223,000
I003	ICU TECHNICIAN (BPS-09)		19	19	4,788,000		5,810,000
IS06	ICU / ANAESTHESIA TECHNICIAN		18	18	4,536,000		5,503,000
L007	LAB TECHNICIAN (BPS-09)		69	69	17,388,000		21,098,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	504,000		611,000
L094	LITHOTRIPSY TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
L160	LABORTARY TECHNICIAN (BPS-09)		1	1	252,000		306,000
L161	LITHOTRISPSY TECHNICIAN (BPS-09)		1	1	252,000		306,000
M093	MICRO BIOLOGIST (BPS-09)		1	1	252,000		306,000
M202	MRI TECHNICIAN (BPS-09)		3	3	756,000		917,000
O017	OPERATION TH TECHNICIAN (BPS-09)		10	10	2,520,000		3,058,000
O020	OPERATION THEATER TECHNICIAN		41	41	10,332,000		12,536,000
O051	OT TECHNICIAN (BPS-09)		8	8	2,016,000		2,446,000
PR43	PATHOLOGY TECHNICIAN (BPS-09)		3	3	756,000		917,000
TS02	THALASIMIA TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
X004	X-RAY TECHNICIAN (BPS-09)		50	50	12,600,000		15,288,000
C146	COMPUTER OPERATOR (BPS-08)		1	1	244,000		296,000

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					Rs	Rs	Rs
07	HEALTH						
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HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD						
S181	STENOGRAPHER	(BPS-08)	1	1	244,000		296,000
D315	DENTAL ASSISTANT	(BPS-07)	1	1	235,000		285,000
I037	INSTRUMENT REPAIR MECHANIC	(BPS-07)	1	1	235,000		285,000
L003	LABORATORY ASSISTANT	(BPS-07)	36	36	8,467,000		10,273,000
O018	OPERATION THEATER ASSISTANT	(BPS-07)	7	7	1,646,000		1,997,000
T022	TELEPHONE OPERATOR	(BPS-07)	3	3	706,000		856,000
X002	X-RAY ASSISTANT	(BPS-07)	6	6	1,411,000		1,712,000
A238	ASSISTANT HOUSE KEEPER	(BPS-06)	1	1	227,000		275,000
A294	ASSISTANT STEWARD	(BPS-06)	1	1	227,000		275,000
C030	CASHIER CUM SR.CLERK	(BPS-06)	1	1	227,000		275,000
D072	DIETICIAN	(BPS-06)	2	2	454,000		551,000
D155	DRESSER	(BPS-06)	42	42	9,526,000		11,558,000
E001	ECG ASSISTANT	(BPS-06)	3	3	680,000		826,000
F054	FOREMEN	(BPS-06)	2	2	454,000		551,000
L045	LAUNDRY MANAGER	(BPS-06)	1	1	227,000		275,000
N032	NURSING ORDERLY	(BPS-06)	2	2	454,000		551,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	15	15	3,402,000		4,128,000
P040	PHYSIOTHERAPIST	(BPS-06)	1	1	227,000		275,000
P043	PHYSIOTHERAPY AIDS	(BPS-06)	4	4	907,000		1,101,000
R005	RADIO THERAPY TECHNICIAN	(BPS-06)	2	2	454,000		551,000
R006	RADIOGRAPHER	(BPS-06)	2	2	454,000		551,000
S079	SENIOR MECHANIC	(BPS-06)	1	1	227,000		275,000
S101	SENIOR STORE KEEPER	(BPS-06)	1	1	227,000		275,000
S206	STORE KEEPER	(BPS-06)	5	5	1,134,000		1,376,000
X002	X-RAY ASSISTANT	(BPS-06)	15	15	3,402,000		4,128,000
A068	ADMISSIb CLERK	(BPS-05)	2	2	439,000		532,000

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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						
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HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD						
C138	COMPOUNDER	(BPS-05)	6	6	1,318,000		1,599,000
D071	DIET CLERK	(BPS-05)	1	1	220,000		267,000
E001	ECG ASSISTANT	(BPS-05)	4	4	878,000		1,066,000
G033	GENERATOR / LAUNDRY OPERATOR	(BPS-05)	1	1	220,000		267,000
M049	MECHANIC	(BPS-05)	4	4	878,000		1,066,000
N032	NURSING ORDERLY	(BPS-05)	43	43	9,443,000		11,458,000
P041	PHYSIOTHERAPIST ASSISTANT	(BPS-05)	1	1	220,000		267,000
R016	RECEPTIONIST	(BPS-05)	4	4	878,000		1,066,000
R022	RECORD KEEPER	(BPS-05)	3	3	659,000		800,000
R031	REGISTRATION CLERK	(BPS-05)	1		220,000		
S206	STORE KEEPER	(BPS-05)	3	3	659,000		800,000
T022	TELEPHONE OPERATOR	(BPS-05)	8	8	1,757,000		2,132,000
T095	TYPIST	(BPS-05)	6	6	1,318,000		1,599,000
D161	DRIVER	(BPS-04)	31	31	6,547,000		7,944,000
E021	ELECTRICIAN	(BPS-04)	8	8	1,690,000		2,051,000
H052	HEAD WARD SERVANT	(BPS-04)	2	2	422,000		512,000
B044	BLACK SMITH	(BPS-03)	2	2	410,000		498,000
B058	BOILER ATTENDANT	(BPS-03)	1	1	205,000		248,000
C027	CARPENTER	(BPS-03)	2	2	410,000		498,000
D015	DARK ROOM ASSISTANT	(BPS-03)	9	9	1,847,000		2,241,000
G036	GENERATOR OPERATOR	(BPS-03)	4	4	821,000		996,000
H004	HAEMO DIALYSIS	(BPS-03)	4	4	821,000		996,000
L064	LIFT OPERATOR	(BPS-03)	23	23	4,720,000		5,727,000
O018	OPERATION THEATER ASSISTANT	(BPS-03)	6	6	1,231,000		1,494,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	8	8	1,642,000		1,992,000
P006	PAINTER	(BPS-03)	2	2	410,000		498,000

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					Rs	Rs	Rs
07	HEALTH						
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HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD						
P061	PLUMBER (BPS-03)		2	2	410,000		498,000
T003	TAILOR MASTER (BPS-03)		9	9	1,847,000		2,241,000
B009	BARBER (BPS-02)		3	3	598,000		726,000
D068	DHOBI / WASHER MAN (BPS-02)		21	21	4,183,000		5,076,000
F011	FEMALE WARD SERVANT (BPS-02)		5	5	996,000		1,208,000
H007	HAMAL (BPS-02)		3	3	598,000		726,000
L004	LABORATORY ATTENDANT (BPS-02)		6	6	1,195,000		1,450,000
L064	LIFT OPERATOR (BPS-02)		2	2	398,000		483,000
N003	NAIB QASID (BPS-02)		2	2	398,000		483,000
P071	PORTER (BPS-02)		2	2	398,000		483,000
Q001	QASID (BPS-02)		1	1	199,000		241,000
W006	WARD SERVANT (BPS-02)		91	91	18,127,000		21,995,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		548	548	109,162,000		129,718,000
X003	X-RAY ATTENDANT (BPS-02)		4	4	797,000		967,000
B011	BATH MAN (BPS-01)		2	2	391,000		475,000
B015	BEAREAR (BPS-01)		2	2	391,000		475,000
B080	BUTLER (BPS-01)		5	5	978,000		1,186,000
C089	CHOWKIDAR (BPS-01)		68	68	13,301,000		16,138,000
C109	CLEANER (BPS-01)		5	5	978,000		1,186,000
C167	COOK (BPS-01)		24	24	4,694,000		5,696,000
D112	DISPENSARY ATTENDANT (BPS-01)		1	1	196,000		238,000
H007	HAMAL (BPS-01)		4	4	782,000		949,000
M022	MALHI (BPS-01)		29	29	5,672,000		6,882,000
M038	MASALCHI (BPS-01)		15	15	2,934,000		3,560,000
N003	NAIB QASID (BPS-01)		25	25	4,890,000		5,933,000
S008	SANITARY WORKER (BPS-01)		341	341	66,700,000		80,930,000
S037	SECURITY GUARD (BPS-01)		38	38	7,433,000		9,019,000

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HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD						
S199	STORE ATTENDANT	(BPS-01)	2	2	391,000		475,000
T016	TELEPHONE ATTENDANT	(BPS-01)	1	1	196,000		238,000
W016	WATER MAN	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				1,440,000	1,669,000	1,752,000
A01156	Total Pay of contract staff		16	16	5,760,000	1,440,000	5,760,000
S053	SENIOR CLERK	(BPS-14)				1,440,000	
S673	SKILLED TECHNICIANS	(BPS-09)	16	16	5,760,000		5,760,000
A012	TOTAL ALLOWANCES				1,212,153,000	1,492,340,000	1,652,431,000
A012-1	TOTAL REGULAR ALLOWANCES				1,209,866,000	1,487,925,000	1,649,915,000
A01201	Senior Post Allowance				138,000	102,000	102,000
A01202	House Rent Allowance				116,009,000	112,096,000	112,096,000
A01203	Conveyance Allowance				123,194,000	85,621,000	85,621,000
A01207	Washing Allowance				1,303,000	1,274,000	1,274,000
A01208	Dress Allowance				5,969,000	6,910,000	6,910,000
A0120D	Integrated Allowance				90,000	89,000	89,000
A01210	Risk Allowance					2,372,000	
A01217	Medical Allowance				44,889,000	42,347,000	42,347,000
A0121B	Health Professional Allowance				302,957,000	310,129,000	310,129,000
A0121E	Hard Work Allowance					75,000	
A0121F	Causality Allowance				1,647,000	1,925,000	1,925,000
A0121T	Adhoc Relief Allowance 2013					48,000	
A01224	Entertainment Allowance				629,000	582,000	582,000
A01226	Computer Allowance				25,000	16,000	16,000
A01228	Orderly Allowance				2,671,000	2,042,000	2,042,000
A0122C	Adhoc Relief Allowance - 2015					69,000	
A0122M	Adhoc Relief Allowance 2016					121,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				338,000	954,000	954,000
A0122P	Special Healthcare Allowance				88,076,000	86,353,000	86,353,000
A0122V	Nursing Professional Allowance				24,211,000	22,196,000	22,196,000
A0122Y	Ad-hoc Relief Allowance 2017					175,000	
A0123G	Ad-hoc Relief Allowance-2018					122,000	
A0123P	Ad-hoc Relief A 2019					189,000	

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HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD					
A0123X	Adhoc Relief Allowance-2020				118,000	
A0124F	Adhoc Relief Allowance-2021				203,000	
A0124R	Ad-Hoc Relief Allowance-2022			43,120,000	118,219,000	118,219,000
A0124S	Differential Allowance			256,544,000	255,291,000	255,291,000
A0124X	Adhoc Relief Allowance 2023				387,361,000	406,729,000
A01251	Mess Allowance			19,100,000	17,684,000	17,684,000
A01252	Non Practising Allowance			6,439,000	6,408,000	6,408,000
A01257	RC Allowance			240,000	671,000	671,000
A01270	Others			172,277,000	26,163,000	172,277,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,287,000</u>	<u>4,415,000</u>	<u>2,516,000</u>
A01274	Medical Charges			2,287,000	4,415,000	2,516,000
A03	TOTAL OPERATING EXPENSES			<u>3,057,472,000</u>	<u>3,522,587,000</u>	<u>3,360,570,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,721,000</u>	<u>3,721,000</u>	<u>3,907,000</u>
A03201	Postage and Telegraph			222,000	222,000	233,000
A03202	Telephone and Trunk call			2,948,000	2,948,000	3,095,000
A03205	Courier and Pilot Service			551,000	551,000	579,000
A033	TOTAL UTILITIES			<u>155,725,000</u>	<u>106,763,000</u>	<u>172,240,000</u>
A03301	Gas			71,592,000	71,592,000	78,751,000
A03302	Water			65,283,000	16,321,000	71,811,000
A03305	POL for Generator			18,850,000	18,850,000	21,678,000
A034	TOTAL OCCUPANCY COSTS			<u>70,360,000</u>	<u>31,191,000</u>	<u>75,731,000</u>
A03407	Rates and Taxes			2,954,000	2,954,000	3,102,000
A03410	Security			15,180,000	15,180,000	15,180,000
A03412	Sworage Charges/Waste Charges			52,226,000	13,057,000	57,449,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,347,000</u>	<u>26,347,000</u>	<u>28,882,000</u>
A03805	Travelling Allowance			437,000	437,000	437,000

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HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD					
A03806	Transportation of Goods			560,000	560,000	560,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			25,350,000	25,350,000	27,885,000
A039	TOTAL GENERAL			<u>2,801,319,000</u>	<u>3,354,565,000</u>	<u>3,079,810,000</u>
A03901	Stationery			2,205,000	2,205,000	2,315,000
A03902	Printing and Publication			2,500,000	2,500,000	2,500,000
A03905	Newspapers Periodicals and Books			221,000	221,000	232,000
A03906	Uniforms and Protective Clothing			8,269,000	8,269,000	8,682,000
A03919	Payments to other for Service Rendered			154,066,000	174,066,000	169,473,000
A03927	Purchase of Drug and Medicines			2,178,733,000	2,470,745,000	2,396,606,000
A03942	Cost of Other Stores			250,000,000	481,234,000	275,000,000
A03970	Others			<u>54,075,000</u>	<u>54,075,000</u>	<u>58,627,000</u>
1	Others			17,115,000	17,115,000	17,971,000
255	Janitorial Service			25,410,000	25,410,000	27,951,000
ADS	AUTO-DESTRUCTIBLE SYRINGES			11,550,000	11,550,000	12,705,000
A03972	Expenditure on Diet of Patients			151,250,000	161,250,000	166,375,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>14,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>14,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				14,100,000	
A06	TOTAL TRANSFERS			<u>456,855,000</u>	<u>456,855,000</u>	<u>456,855,000</u>
A061	TOTAL SCHOLARSHIP			<u>456,855,000</u>	<u>456,855,000</u>	<u>456,855,000</u>
A06102	Others			<u>456,855,000</u>	<u>456,855,000</u>	<u>456,855,000</u>
ST4	STIPEND FOR (547) SEATS / SLOTS OF HOUSE JOB OFFICERS			456,855,000	456,855,000	456,855,000
A09	TOTAL PHYSICAL ASSETS			<u>2,082,288,000</u>	<u>988,425,000</u>	<u>1,409,134,000</u>

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A094	TOTAL OTHER STORES AND STOCKS			<u>311,288,000</u>	<u>968,425,000</u>	<u>342,418,000</u>
A09404	Medical and Laboratory Equipment			62,975,000	162,975,000	69,273,000
A09407	Specific Consumables			63,525,000	156,601,000	69,878,000
A09408	Generic Consumables			94,038,000	277,910,000	103,442,000
A09410	Life Saving Medical Supplies			90,750,000	370,939,000	99,825,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,751,000,000</u>		<u>1,066,716,000</u>
A09601	Plant and Machinery			<u>1,751,000,000</u>		<u>1,066,716,000</u>
888	FOR PROCUREMENT OF ONE ROBOTIC SURGICAL SYSTEM (ONE TIME)			1,751,000,000		1,066,716,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000,000</u>	<u>20,000,000</u>	
A09701	Furniture and fixtures			<u>20,000,000</u>	<u>20,000,000</u>	
001	Furniture and Fixtures			20,000,000	20,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>188,612,000</u>	<u>288,612,000</u>	<u>198,042,000</u>
A130	TOTAL TRANSPORT			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,625,000</u>
A13001	Transport			2,500,000	2,500,000	2,625,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>78,129,000</u>	<u>178,129,000</u>	<u>82,035,000</u>
A13101	Machinery and Equipment			78,129,000	178,129,000	82,035,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,647,000</u>	<u>2,647,000</u>	<u>2,779,000</u>
A13201	Furniture and Fixture			2,647,000	2,647,000	2,779,000

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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					
HB0264	LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>105,336,000</u>	<u>105,336,000</u>	<u>110,603,000</u>
A13301	Office Buildings			<u>105,336,000</u>	<u>105,336,000</u>	<u>110,603,000</u>
119	Office Buildings Liaquat Hospital(HEALTH)			105,336,000	105,336,000	110,603,000
LIAQUAT MEDICAL COLLEGE HOSPITAL HYDERAB AD				8,771,007,000	8,011,591,000	9,003,892,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0276	INSTITUTE OF OPHTHMOLOGY & VISUAL					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>585,700,000</u>	<u>585,700,000</u>	<u>585,700,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>585,700,000</u>	<u>585,700,000</u>	<u>585,700,000</u>
A05206	To Non Financial Institutions			<u>585,700,000</u>	<u>585,700,000</u>	<u>585,700,000</u>
1				400,000,000	400,000,000	400,000,000
EBS	Elimination of Blindness in Sindh			73,950,000	73,950,000	73,950,000
EHK	FOR EYE HOSPITAL KHAIRPUR MIR'S			43,682,000	43,682,000	43,682,000
PC1	FOR PREVENTION AND CONTROL OF BLINDNESS PROGRAM			68,068,000	68,068,000	68,068,000
INSTITUTE OF OPHTHMOLOGY & VISUAL				585,700,000	585,700,000	585,700,000

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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					
HB0753	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) HYDERABAD					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>651,094,000</u>		<u>1,139,527,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>651,094,000</u>		<u>1,139,527,000</u>
A05206	To Non Financial Institutions			<u>651,094,000</u>		<u>1,139,527,000</u>
SI4	FOR SICVD HYDERABAD			651,094,000		1,139,527,000
SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) HYDERABAD				651,094,000		1,139,527,000

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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					
HB0755	DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH) HYDERABAD					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>380,419,000</u>	<u>380,419,000</u>	<u>456,503,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>380,419,000</u>	<u>380,419,000</u>	<u>456,503,000</u>
A05206	To Non Financial Institutions			<u>380,419,000</u>	<u>380,419,000</u>	<u>456,503,000</u>
1				380,419,000	380,419,000	456,503,000
DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH) HYDERABAD				380,419,000	380,419,000	456,503,000

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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					
JK0082	INSTITUTE OF MEDICAL SCIENCE JACOBABAD					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000,000</u>	<u>600,000,000</u>	<u>600,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000,000</u>	<u>600,000,000</u>	<u>600,000,000</u>
A05206	To Non Financial Institutions			<u>600,000,000</u>	<u>600,000,000</u>	<u>600,000,000</u>
1				600,000,000	600,000,000	600,000,000
INSTITUTE OF MEDICAL SCIENCE JACOBABAD				600,000,000	600,000,000	600,000,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JO0084	INSTITUE OF CHEST DISEASES KOTRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>191,321,000</u>	<u>216,029,000</u>	<u>232,964,000</u>
A011	TOTAL PAY		<u>278</u>	<u>278</u>	<u>100,066,000</u>	<u>103,393,000</u>	<u>110,171,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>94</u>	<u>94</u>	<u>60,651,000</u>	<u>55,811,000</u>	<u>62,293,000</u>
A01101	Total Basic Pay Of Officer		<u>94</u>	<u>94</u>	<u>60,651,000</u>	<u>55,811,000</u>	<u>62,293,000</u>
C305	CHIEF CHEST SPECIALIST	(BPS-20)	1	1	1,476,000		1,516,000
D091	DIRECTOR CUM CHEST SPECIALIST	(BPS-20)	1	1	1,476,000		1,516,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	2,530,000		2,598,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	2	2	2,530,000		2,598,000
S375	SENIOR CHEST SPECIALIST	(BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST	(BPS-18)	1	1	820,000		843,000
C050	CHEST SPECIALIST	(BPS-18)	3	3	2,459,000		2,525,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-18)	2	2	1,639,000		1,683,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	2	2	1,639,000		1,683,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN	(BPS-18)	2	2	1,639,000		1,683,000
P038	PHYSIOLOGIST	(BPS-18)	1	1	820,000		843,000
R007	RADIOLOGIST	(BPS-18)	1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	3	3	2,459,000		2,525,000
S251	SURGEON	(BPS-18)	1	1	820,000		843,000
S500	SENIOR PHARMACIST	(BPS-18)	2	2	1,639,000		1,683,000
T035	THORACIC SURGEON	(BPS-18)	1	1	820,000		843,000
B001	BACTERIOLOGIST	(BPS-17)	1	1	649,000		666,000

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073101 GENERAL HOSPITAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JO0084 INSTITUTE OF CHEST DISEASES KOTRI						
L058	LIBRARIAN	(BPS-17)	1	1	649,000	666,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	14	14	9,089,000	9,335,000
P029	PHARMACIST	(BPS-17)	3	3	1,948,000	2,001,000
P030	PHARMACOLOGIST	(BPS-17)	1	1	649,000	666,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	649,000	666,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,298,000	1,333,000
S605	SENIOR NURSE	(BPS-17)	4	4	2,597,000	2,667,000
A119	ASSISTANT	(BPS-16)	3	3	1,213,000	55,811,000
S161	STAFF NURSE	(BPS-16)	35	35	14,154,000	14,537,000
A011-2	TOTAL PAY OF OTHER STAFF		184	184	39,415,000	47,582,000
A01151	Total Basic Pay Other Staff		184	184	39,095,000	47,158,000
S053	SENIOR CLERK	(BPS-14)	3	3	972,000	47,158,000
C146	COMPUTER OPERATOR	(BPS-12)	3	3	853,000	1,035,000
S091	SENIOR RADIOGRAPHER	(BPS-12)	1	1	284,000	345,000
S180	STENOGRAPHER	(BPS-12)	1	1	284,000	345,000
D072	DIETICIAN	(BPS-11)	1	1	269,000	326,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,075,000	1,304,000
P010	PARCHE CLERK	(BPS-11)	3	3	806,000	978,000
R016	RECEPTIONIST	(BPS-11)	1	1	269,000	326,000
B050	BLOOD TRANSFUSION TECHNICIAN	(BPS-09)	1	1	252,000	306,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L007	LAB TECHNICIAN	(BPS-09)	4	4	1,008,000	1,223,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	504,000	611,000
O028	OPERATOR THR TECHNICIAN	(BPS-09)	2	2	504,000	611,000
P026	PESH IMAM	(BPS-09)	1	1	252,000	306,000

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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						
JO0084	INSTITUE OF CHEST DISEASES KOTRI						
U002	ULTRA SOUND TECHNICIAN (BPS-09)		1	1	252,000		306,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	252,000		306,000
H059	HEALTH VISITOR (BPS-08)		1	1	244,000		296,000
S191	STEWARD (BPS-07)		1	1	235,000		285,000
D156	DRESSER / DISPENSER (BPS-06)		9	9	2,041,000		2,477,000
J038	JR STORE KEEPER (BPS-06)		1	1	227,000		275,000
O047	OPERATOR THR ASSISTANT (BPS-06)		1	1	227,000		275,000
R006	RADIOGRAPHER (BPS-06)		1	1	227,000		275,000
M064	MEDIA MAKER (BPS-05)		1	1	220,000		267,000
D161	DRIVER (BPS-04)		3	3	634,000		770,000
E021	ELECTRICIAN (BPS-04)		1	1	211,000		256,000
D015	DARK ROOM ASSISTANT (BPS-03)		1	1	205,000		248,000
N003	NAIB QASID (BPS-03)		20	20	4,104,000		4,980,000
O019	OPERATION THEATER ATTENDANT (BPS-03)		3	3	616,000		748,000
T003	TAILOR MASTER (BPS-03)		1	1	205,000		248,000
A315	AUDIO VISUAL LAB ATTENDANT (BPS-02)		1	1	199,000		241,000
B009	BARBER (BPS-02)		1	1	199,000		241,000
L004	LABORATORY ATTENDANT (BPS-02)		1	1	199,000		241,000
L060	LIBRARY ATTENDANT (BPS-02)		1	1	199,000		241,000
Q002	QASID / DAFTRI (BPS-02)		1	1	199,000		241,000
W006	WARD SERVANT (BPS-02)		1	1	199,000		241,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		21	21	4,183,000		5,076,000
B015	BEAREAR (BPS-01)		4	4	782,000		949,000
B042	BIO-CHEMIST (BPS-01)		1	1	196,000		238,000
B068	BOY SERVANT (BPS-01)		4	4	782,000		949,000
C089	CHOWKIDAR (BPS-01)		11	11	2,152,000		2,611,000
C167	COOK (BPS-01)		10	10	1,956,000		2,373,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JO0084	INSTITUE OF CHEST DISEASES KOTRI						
D112	DISPENSARY ATTENDANT	(BPS-01)	2	2	391,000		475,000
H007	HAMAL	(BPS-01)	3	3	587,000		712,000
M022	MALHI	(BPS-01)	5	5	978,000		1,186,000
N003	NAIB QASID	(BPS-01)	4	4	782,000		949,000
S008	SANITARY WORKER	(BPS-01)	37	37	7,237,000		8,781,000
S202	STORE COOLLY	(BPS-01)	2	2	391,000		475,000
A01152	Personal pay				320,000	424,000	445,000
A012	TOTAL ALLOWANCES				<u>91,255,000</u>	<u>112,636,000</u>	<u>122,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>90,569,000</u>	<u>111,950,000</u>	<u>122,038,000</u>
A01201	Senior Post Allowance				31,000	31,000	31,000
A01202	House Rent Allowance				7,783,000	7,604,000	7,604,000
A01203	Conveyance Allowance				10,328,000	5,901,000	5,901,000
A01207	Washing Allowance				75,000	73,000	73,000
A01208	Dress Allowance				437,000	552,000	552,000
A0120D	Integrated Allowance				45,000	45,000	45,000
A01210	Risk Allowance					91,000	
A01217	Medical Allowance				3,737,000	3,406,000	3,406,000
A0121B	Health Professional Allowance				20,092,000	19,246,000	19,246,000
A0121E	Hard Work Allowance					2,504,000	
A0121F	Causality Allowance				6,000		6,000
A0121Z	Adhoc Relief Allowance - 2014					4,000	
A01224	Entertainment Allowance				34,000	34,000	34,000
A01228	Orderly Allowance				625,000	625,000	625,000
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	54,000	54,000
A0122P	Special Healthcare Allowance				3,250,000	3,223,000	3,223,000
A0122V	Nursing Professional Allowance				1,607,000	1,586,000	1,586,000
A01233	Unattractive Area Allowance				4,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022				6,160,000	9,858,000	9,858,000
A0124S	Differential Allowance				24,084,000	21,553,000	21,553,000
A0124X	Adhoc Relief Allowance 2023					33,289,000	34,953,000
A01251	Mess Allowance				1,171,000	1,167,000	1,167,000
A01252	Non Practising Allowance				1,100,000	1,100,000	1,100,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JO0084	INSTITUE OF CHEST DISEASES KOTRI					
A01270	Others			9,975,000		11,017,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>686,000</u>	<u>686,000</u>	<u>755,000</u>
A01274	Medical Charges			686,000	686,000	755,000
A03	TOTAL OPERATING EXPENSES			<u>147,210,000</u>	<u>147,210,000</u>	<u>161,976,000</u>
A032	TOTAL COMMUNICATIONS			<u>198,000</u>	<u>198,000</u>	<u>208,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			179,000	179,000	188,000
A033	TOTAL UTILITIES			<u>7,701,000</u>	<u>7,701,000</u>	<u>8,722,000</u>
A03301	Gas			2,574,000	2,574,000	2,831,000
A03302	Water			109,000	109,000	120,000
A03305	POL for Generator			5,018,000	5,018,000	5,771,000
A034	TOTAL OCCUPANCY COSTS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03407	Rates and Taxes			19,000	19,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,869,000</u>	<u>4,869,000</u>	<u>5,317,000</u>
A03805	Travelling Allowance			345,000	345,000	345,000
A03806	Transportation of Goods			44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,480,000	4,480,000	4,928,000
A039	TOTAL GENERAL			<u>134,423,000</u>	<u>134,423,000</u>	<u>147,709,000</u>
A03901	Stationery			205,000	205,000	215,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			1,491,000	1,491,000	1,566,000
A03927	Purchase of Drug and Medicines			63,412,000	63,412,000	69,753,000
A03970	Others			<u>2,606,000</u>	<u>2,606,000</u>	<u>2,799,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JO0084	INSTITUE OF CHEST DISEASES KOTRI					
1	Others			1,370,000	1,370,000	1,439,000
ADS	AUTO-DESTRUCTIBLE SYRINGES			1,236,000	1,236,000	1,360,000
A03972	Expenditure on Diet of Patients			66,655,000	66,655,000	73,321,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>5,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				5,400,000	
A09	TOTAL PHYSICAL ASSETS			<u>24,170,000</u>	<u>24,170,000</u>	<u>25,289,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>580,000</u>	<u>580,000</u>	
A09201	Hardware			<u>580,000</u>	<u>580,000</u>	
17	Two Laser Printers			132,000	132,000	
231	Two Computers with all Accessories			448,000	448,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>22,990,000</u>	<u>22,990,000</u>	<u>25,289,000</u>
A09407	Specific Consumables			7,273,000	7,273,000	8,000,000
A09408	Generic Consumables			7,006,000	7,006,000	7,707,000
A09410	Life Saving Medical Supplies			8,711,000	8,711,000	9,582,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
1	Purchase of Plant and Machinery			100,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	

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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					
JO0084	INSTITUE OF CHEST DISEASES KOTRI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,581,000</u>	<u>1,581,000</u>	<u>1,660,000</u>
A130	TOTAL TRANSPORT			<u>744,000</u>	<u>744,000</u>	<u>781,000</u>
A13001	Transport			744,000	744,000	781,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>531,000</u>	<u>531,000</u>	<u>558,000</u>
A13101	Machinery and Equipment			531,000	531,000	558,000
A132	TOTAL FURNITURE AND FIXTURE			<u>306,000</u>	<u>306,000</u>	<u>321,000</u>
A13201	Furniture and Fixture			306,000	306,000	321,000
INSTITUE OF CHEST DISEASES KOTRI				364,282,000	394,390,000	421,889,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JO0085	SYED ABDULLAH SHAH INSTITUTE OF MEDICAL SCIENCE SEHWAN SHARIF JAMSHORO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,222,000</u>	<u>2,869,000</u>	<u>20,075,000</u>
A011	TOTAL PAY			<u>3,600,000</u>	<u>900,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>3,600,000</u>	<u>900,000</u>	
A01151	Total Basic Pay Other Staff			<u>3,600,000</u>	<u>900,000</u>	
S053	SENIOR CLERK (BPS-14)			3,600,000	900,000	
A012	TOTAL ALLOWANCES			<u>25,622,000</u>	<u>1,969,000</u>	<u>20,075,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,622,000</u>	<u>1,969,000</u>	<u>20,075,000</u>
A01202	House Rent Allowance			3,560,000	890,000	890,000
A01203	Conveyance Allowance			4,316,000	1,079,000	1,079,000
A01207	Washing Allowance			16,000		16,000
A01208	Dress Allowance			104,000		104,000
A0120D	Integrated Allowance			44,000		44,000
A01217	Medical Allowance			1,416,000		1,416,000
A0121B	Health Professional Allowance			6,140,000		6,140,000
A01224	Entertainment Allowance			16,000		16,000
A0122N	Special Conveyance Allowance to Disbalded Employees			10,000		10,000
A0122P	Special Healthcare Allowance			2,680,000		2,680,000
A0122V	Nursing Professional Allowance			452,000		452,000
A01239	Special Allowance			40,000		40,000
A0124R	Ad-Hoc Relief Allowance-2022			2,198,000		2,198,000
A0124S	Differential Allowance			4,630,000		4,630,000
A01270	Others					360,000
SYED ABDULLAH SHAH INSTITUTE OF MEDICAL SCIENCE SEHWAN SHARIF JAMSHORO				29,222,000	2,869,000	20,075,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073101	GENERAL HOSPITAL SERVICES			
JO0296	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) SEHWAN			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			
				671,034,000
				1,132,483,000
A052	TOTAL GRANTS-DOMESTIC			
				671,034,000
				1,132,483,000
A05206	To Non Financial Institutions			
SI3	FOR SICVD SEHWAN			
				671,034,000
				1,132,483,000
SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) SEHWAN				
				671,034,000
				1,132,483,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,456,227,000</u>	<u>2,483,403,000</u>	<u>2,964,447,000</u>
A011	TOTAL PAY		3146	3147	<u>1,399,903,000</u>	<u>1,166,909,000</u>	<u>1,515,721,000</u>
A011-1	TOTAL PAY OF OFFICERS		1431	1432	<u>1,026,173,000</u>	<u>791,874,000</u>	<u>1,062,512,000</u>
A01101	Total Basic Pay Of Officer		<u>1431</u>	<u>1432</u>	<u>1,024,489,000</u>	<u>790,740,000</u>	<u>1,060,828,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,476,000		1,516,000
C057	CHIEF DENTAL SURGEON (BPS-20)		1	1	1,476,000		1,516,000
C073	CHIEF PATHOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
C075	CHIEF RADIOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
C293	CHIEF CONSULTANT & ANESTHETIST (CRITICAL CARE) (BPS-20)		1	1	1,476,000		1,516,000
C301	CHIEF PHARMACIST (BPS-20)		1	1	1,476,000		1,516,000
C307	CHIEF ORHTOPEDIC SURGEON (BPS-20)		1	1	1,476,000		1,516,000
C315	CHIEF PEDIATRICIAN (BPS-20)		1	1	1,476,000		1,516,000
C366	CHIEF CLINICAL ONCOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
C390	CHIEF ENT SPECIALIST (BPS-20)		1	1	1,476,000		1,516,000
C955	CHIEF DERMOTOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)		2	2	2,952,000		3,032,000
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,476,000		1,516,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		2	2	2,530,000		2,598,000
A039	ADDITIONAL DIR P&M CELL (BPS-19)		1	1	1,265,000		1,300,000
A048	ADDITIONAL MED SUPERT (BPS-19)		7	7	8,854,000		9,093,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	2	2,530,000		2,598,000
AD06	ADDITIONAL CHIEF PHARMACIST (BPS-19)		6	6	7,589,000		7,795,000
B047	BLOOD BANK OFFICER (BPS-19)		1	1	1,265,000		1,300,000

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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						
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI						
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		5	5	6,324,000		6,495,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		70	70	88,536,000		97,466,000
C077	CHIEF RESIDENCE MEDICAL OFFICER (BPS-19)		5	5	6,324,000		6,495,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		19	19	24,031,000		24,681,000
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	1,265,000		1,300,000
D039	DENTAL SURGEON IN CHARGE (BPS-19)		1	1	1,265,000		1,300,000
D043	DEPUTY CHIEF PHYSIOTHERAPIST (BPS-19)		2	3	2,530,000		4,676,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
D448	DIRECTOR (FINANCE) (BPS-19)		1	1	1,265,000		1,300,000
D883	DIRECTOR (ADMN & PROCUREMENT) (BPS-19)		1	1	1,265,000		1,300,000
M047	MAXILLOW FACIO SURGEON (BPS-19)		1	1	1,265,000		1,300,000
N012	NEURO BIOCHEMIST (BPS-19)		1	1	1,265,000		1,300,000
S046	SENIOR ANESTHETIST (BPS-19)		5	5	6,324,000		6,495,000
S060	SENIOR DENTAL SURGEON (BPS-19)		2	2	2,530,000		2,598,000
S080	SENIOR MEDICAL OFFICER (BPS-19)		13	13	16,442,000		16,887,000
S086	SENIOR PATHOLOGIST (BPS-19)		2	2	2,530,000		2,598,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		18	18	22,766,000		23,382,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
S394	SR.CLINICAL ONCOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
SH01	SENIOR HEMATOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
SMP1	SENIOR MICRO PATHOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
SU40	SENIOR RADIOLOGIST (BPS-19)		1	1	1,265,000		1,300,000

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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								
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI								
A093	ANESTHETIST (BPS-18)		20	20	16,392,000			16,836,000	
A821	AUDIOLOGIST (BPS-18)		2	2	1,639,000			1,683,000	
B042	BIO-CHEMIST (BPS-18)		1	1	820,000			843,000	
C031	CASUALTY MEDICAL OFFICER (BPS-18)		3	3	2,459,000			2,525,000	
C120	CLINICAL PATHOLOGIST (BPS-18)		1	1	820,000			843,000	
C288	CONSULTANT BIO CHEMIST (BPS-18)		2	2	1,639,000			1,683,000	
C289	CONSULTANT MOECULAR BIOLOGIST (BPS-18)		3	3	2,459,000			2,525,000	
C294	CONSULTANT HEMATOLOGIST (BPS-18)		1	1	820,000			843,000	
C295	CONSULTANT NUTRITIONIST (BPS-18)		1	1	820,000			843,000	
C338	CONSULTANT MICROBIOLOGIST (BPS-18)		1	1	820,000			843,000	
C350	CHIEF ACCOUNTANT (BPS-18)		1	1	820,000			843,000	
D038	DENTAL SURGEON (BPS-18)		5	5	4,098,000			4,208,000	
H149	HEMATOLOGIST (BPS-18)		2	2	1,639,000			1,683,000	
I039	INTENSIVE CARE SUPERVISOR (BPS-18)		1	1	820,000			843,000	
M073	MEDICAL OFFICER MALE / FEMALE (BPS-18)		60	60	49,176,000			50,506,000	
M240	MICRO PATHOLOGIST (BPS-18)		1	1	820,000			843,000	
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		26	26	21,310,000			21,887,000	
O030	OPHTHALMOLOGIST (BPS-18)		2	2	1,639,000			1,683,000	
OC23	ONCOLOGIST (BPS-18)		1	1	820,000			843,000	
P051	PLANNING OFFICER (BPS-18)		1	1	820,000			843,000	
P218	PLASTIC SURGEON (BPS-18)		1	1	820,000			843,000	
PS01	PEDIATRIC SURGEON (BPS-18)		1	1	820,000			843,000	
R007	RADIOLOGIST (BPS-18)		5	5	4,098,000			4,208,000	
R060	RMO (BPS-18)		25	25	20,490,000			21,044,000	
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		14	14	11,474,000			11,785,000	
S060	SENIOR DENTAL SURGEON (BPS-18)		3	3	2,459,000			2,525,000	

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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						
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI						
S080	SENIOR MEDICAL OFFICER	(BPS-18)	227	227	186,049,000		191,081,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	28	28	22,949,000		23,570,000
S286	SR. REGISTRAR	(BPS-18)	18	18	14,753,000		15,152,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	3	3	2,459,000		2,525,000
S416	SYSTEM ADMINISTRATOR	(BPS-18)	1	1	820,000		843,000
S438	SENIOR PHYSIOTHERAPIST	(BPS-18)	2	2	1,639,000		1,683,000
S500	SENIOR PHARMACIST	(BPS-18)	14	14	11,474,000		11,785,000
SMT	SENIOR MEDICAL OFFICER STD	(BPS-18)	1	1	820,000		843,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	649,000		666,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	649,000		666,000
A144	ASSISTANT ANESTHETIST	(BPS-17)	17	17	11,036,000		11,335,000
A150	ASSISTANT BLOOD BANK OFFICER	(BPS-17)	3	3	1,948,000		2,001,000
A258	ASSISTANT NANAESTHETIST	(BPS-17)	1	1	649,000		666,000
A372	ASSISTANT PATHOLOGIST	(BPS-17)	3	3	1,948,000		2,001,000
A373	ASSISTANT RADIOLOGIST	(BPS-17)	8	8	5,194,000		5,335,000
B042	BIO-CHEMIST	(BPS-17)	3	3	1,948,000		2,001,000
B102	BIO MEDICAL ENGINEER	(BPS-17)	2	2	1,298,000		1,333,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	7	7	4,544,000		4,667,000
C121	CLINICAL PSYCHOLOGIST	(BPS-17)	1	1	649,000		666,000
C150	COMPUTER PROGRAMMER	(BPS-17)	2	2	1,298,000		1,333,000
C232	CMO	(BPS-17)	2	2	1,298,000		1,333,000
C290	CARDIAC PERFUSIONIST	(BPS-17)	1	1	649,000		666,000
D038	DENTAL SURGEON	(BPS-17)	6	6	3,895,000		4,000,000
H102	HOMOTOLOGIST	(BPS-17)	3	3	1,948,000		2,001,000
I063	INTERNAL AUDITOR	(BPS-17)	1	1	649,000		666,000
L125	LAB TECHNOLOGIST	(BPS-17)	1	1	649,000		666,000

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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						
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI						
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	112	112	72,710,000		74,677,000
M093	MICRO BIOLOGIST	(BPS-17)	3	3	1,948,000		2,001,000
MB73	MEDICAL OFFICER M/F (Burn Center)	(BPS-17)	20	20	12,984,000		13,336,000
N014	NEURO PSYCHOLOGIST	(BPS-17)	1	1	649,000		666,000
N038	NUTRITIONIST	(BPS-17)	1	1	649,000		666,000
P029	PHARMACIST	(BPS-17)	19	19	12,335,000		12,668,000
P040	PHYSIOTHERAPIST	(BPS-17)	2	2	1,298,000		1,333,000
R079	RESIDENT MEDICAL OFFICER	(BPS-17)	4	4	2,597,000		2,667,000
S048	SENIOR ASSISTANT PHYSIOTHERAPIST	(BPS-17)	2	2	1,298,000		1,333,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	649,000		666,000
S236	SUPERINTENDENT	(BPS-17)	1	1	649,000		666,000
S366	SENIOR ADMINSTRATIVE OFFICER	(BPS-17)	1	1	649,000		666,000
S417	SYSTEM/ NETWORK ENGINEER	(BPS-17)	2	2	1,298,000		1,333,000
S469	SPEECH THERAPIST	(BPS-17)	1	1	649,000		666,000
S506	SOFTWARE PROGRAMMER	(BPS-17)	1	1	649,000		666,000
S605	SENIOR NURSE	(BPS-17)	100	100	64,920,000		66,676,000
T061	TRAINEE REGISTRAR	(BPS-17)	2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	5	5	3,246,000		3,334,000
A119	ASSISTANT	(BPS-16)	5	5	2,022,000	790,740,000	2,077,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	2	2	809,000		831,000
A259	ASSISTANT NURSING SUPTD	(BPS-16)	1	1	404,000		415,000
A262	ASSISTANT PHYSIOTHERAPIST	(BPS-16)	3	3	1,213,000		1,245,000
B041	BIO MEDICAL TECHNICIAN	(BPS-16)	1	1	404,000		415,000
B060	BOILER TECHNOLOGIST	(BPS-16)	1	1	404,000		415,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	404,000		415,000
C150	COMPUTER PROGRAMMER	(BPS-16)	1	1	404,000		415,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI						
CTT	C.T SCAN TECHNOLOGIST (BPS-16)		1	1	404,000		415,000
D072	DIETICIAN (BPS-16)		1	1	404,000		415,000
D823	DATABASE ADMINISTRATOR (BPS-16)		1	1	404,000		415,000
E033	ENDOSCOPY TECHNICIAN (BPS-16)		1	1	404,000		415,000
E082	ECG Technologist (BPS-16)		2	2	809,000		831,000
E086	EMG Technologist (BPS-16)		2	2	809,000		831,000
I092	INTENSIVE CARE TECHNICIAN (BPS-16)		1	1	404,000		415,000
ICT	INTENSIVE CARE TECHNOLOGIST (BPS-16)		5	5	2,022,000		2,077,000
L006	LABORATORY SUPERVISOR (BPS-16)		1	1	404,000		415,000
L123	Lab Technologist (BPS-16)		2	2	809,000		831,000
L125	LAB TECHNOLOGIST (BPS-16)		1	1	404,000		415,000
M079	MEDICAL TECHNOLOGIST (BPS-16)		3	3	1,213,000		1,245,000
O061	OFFICE SECRETARY/COMPUTER OPERATOR (BPS-16)		1	1	404,000		415,000
O069	ORTHOPIST (BPS-16)		2	2	809,000		831,000
O076	Operation Theater Supervisor (BPS-16)		1	1	404,000		415,000
P040	PHYSIOTHERAPIST (BPS-16)		2	2	809,000		831,000
P294	PROSTHETIST (BPS-16)		1	1	404,000		415,000
R106	REFRACTIONIST (BPS-16)		2	2	809,000		831,000
S137	SOCIAL WELFARE OFFICER (BPS-16)		1	1	404,000		415,000
S161	STAFF NURSE (BPS-16)		375	375	151,650,000		155,752,000
S175	STATISTICAL OFFICER (BPS-16)		1	1	404,000		415,000
S213	STORE SUPERVISOR (BPS-16)		1	1	404,000		415,000
S441	SR. MRI TECHNOLOGIST (BPS-16)		1	1	404,000		415,000
T034	THEATRE SUPERVISOR (BPS-16)		1	1	404,000		415,000
A01102	Personal pay				1,665,000	1,129,000	1,665,000
A01106	Total Pay of contract officer				<u>19,000</u>	<u>5,000</u>	<u>19,000</u>

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI						
A119	ASSISTANT	(BPS-16)			19,000	5,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF		1715	1715	373,730,000	375,035,000	453,209,000
A01151	Total Basic Pay Other Staff		1715	1715	370,528,000	371,575,000	449,576,000
C196	CT SCAN RECUPLIONIST	(BPS-15)	3	3	1,033,000		1,253,000
C197	CT SCAN TECHNICIAN	(BPS-15)	4	4	1,378,000		1,672,000
L058	LIBRARIAN	(BPS-15)	1	1	344,000		418,000
A020	ACCOUNTANT	(BPS-14)	1	1	324,000		393,000
A467	ASSISTANT PERFUSIONIST	(BPS-14)	1	1	324,000		393,000
C131	COMM. CARE SUPERVISOR	(BPS-14)	3	3	972,000		1,179,000
N013	NEURO PHYSIOLOGY TECH	(BPS-14)	2	2	648,000		787,000
R040	RESEARCH ASSISTANT	(BPS-14)	1	1	324,000		393,000
S053	SENIOR CLERK	(BPS-14)	11	11	3,564,000	371,575,000	4,324,000
S068	SENIOR INSTRUCTOR AC	(BPS-14)	1	1	324,000		393,000
S069	SENIOR INSTRUCTOR WELDING	(BPS-14)	1	1	324,000		393,000
S181	STENOGRAPHER	(BPS-14)	1	1	324,000		393,000
A009	AC & REFRIG SUPERVISOR	(BPS-12)	1	1	284,000		345,000
C146	COMPUTER OPERATOR	(BPS-12)	10	10	2,844,000		3,451,000
D023	DATA ENTRY OPERATOR	(BPS-12)	30	30	8,532,000		10,352,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	569,000		690,000
E028	ELECTRO MEDICAL MECHANIC	(BPS-12)	1	1	284,000		345,000
I032	INSTRUCTOR	(BPS-12)	3	3	853,000		1,035,000
A020	ACCOUNTANT	(BPS-11)	1	1	269,000		326,000
A276	ASSISTANT RECORD KEEPER	(BPS-11)	1	1	269,000		326,000
C029	CASHIER	(BPS-11)	1	1	269,000		326,000
C146	COMPUTER OPERATOR	(BPS-11)	1	1	269,000		326,000
J053	JUNIOR CLERK	(BPS-11)	24	24	6,451,000		7,827,000
N016	NEURO THERAPIST	(BPS-11)	1	1	269,000		326,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI						
P010	PARCHI CLERK (BPS-11)		24	24	6,451,000		7,827,000
P049	PLANNING ASSISTANT (BPS-11)		1	1	269,000		326,000
S049	SENIOR AUDITOR (BPS-11)		1	1	269,000		326,000
A094	ANESTHETIST TECH (BPS-09)		20	20	5,040,000		6,116,000
A468	ANGIOGRAPGY TECHNICIAN (BPS-09)		3	3	756,000		917,000
B107	BRONCHOSCOPE TECHNICIAN (BPS-09)		1	1	252,000		306,000
C147	COMPUTER OPERATOR / TYPIST (BPS-09)		2	2	504,000		611,000
C197	CT SCAN TECHNICIAN (BPS-09)		1	1	252,000		306,000
C351	CARDIAC TECHNICIAN (BPS-09)		1	1	252,000		306,000
D040	DENTAL TECHNICIAN (BPS-09)		3	3	756,000		917,000
D116	DISPENSER / DRESSER (BPS-09)		71	71	17,892,000		21,710,000
E002	ECG TECHNICIAN (BPS-09)		12	12	3,024,000		3,669,000
E031	ENDAS COPY TECHNICIAN (BPS-09)		1	1	252,000		306,000
E033	ENDOSCOPY TECHNICIAN (BPS-09)		2	2	504,000		611,000
E043	ENT TECHNICIAN (BPS-09)		2	2	504,000		611,000
E055	ETT TECHNICIAN (BPS-09)		1	1	252,000		306,000
E080	ECHO TECHNICIAN (BPS-09)		2	2	504,000		611,000
E085	EEG Technician (BPS-09)		1	1	252,000		306,000
E090	EYE TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
E092	ECHO CARDIOLOGY TECHNICIAN (BPS-09)		1	1	252,000		306,000
E102	ECT TECHNICIAN (BPS-09)		1	1	252,000		306,000
H079	HOME SISTER (BPS-09)		1	1	252,000		306,000
I003	ICU TECHNICIAN (BPS-09)		18	18	4,536,000		5,503,000
L007	LAB TECHNICIAN (BPS-09)		5	5	1,260,000		1,528,000
L036	LASER TECHNICIAN (BPS-09)		2	2	504,000		611,000
L070	LINE INCHARGE (MATRON) (BPS-09)		1	1	252,000		306,000

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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						
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI						
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	56	56	14,112,000		17,122,000
O066	OPHTHALMOLOGIST TECHNICIAN	(BPS-09)	1	1	252,000		306,000
S070	SENIOR LAB TECHNICIAN	(BPS-09)	7	7	1,764,000		2,141,000
T014	TECHNICIAN ECG & EMC	(BPS-09)	2	2	504,000		611,000
H034	HEAD DISPENSER	(BPS-08)	1	1	244,000		296,000
L018	LADY HEALTH VISITOR	(BPS-08)	7	7	1,705,000		2,069,000
S191	STEWARD	(BPS-08)	6	6	1,462,000		1,774,000
L003	LABORATORY ASSISTANT	(BPS-07)	6	6	1,411,000		1,712,000
O018	OPERATION THEATER ASSISTANT	(BPS-07)	15	15	3,528,000		4,281,000
P041	PHYSIOTHERAPIST ASSISTANT	(BPS-07)	2	2	470,000		570,000
B048	BLOOD BANK TECHNICIAN	(BPS-06)	5	5	1,134,000		1,376,000
C023	CARDIOLOGY TECHNICIAN	(BPS-06)	2	2	454,000		551,000
C119	CLINICAL PATHO TECHNICIAN	(BPS-06)	6	6	1,361,000		1,651,000
D072	DIETICIAN	(BPS-06)	3	3	680,000		826,000
H059	HEALTH VISITOR	(BPS-06)	2	2	454,000		551,000
J038	JR STORE KEEPER	(BPS-06)	8	8	1,814,000		2,201,000
L007	LAB TECHNICIAN	(BPS-06)	11	11	2,495,000		3,027,000
M049	MECHANIC	(BPS-06)	1	1	227,000		275,000
N015	NEURO RADIOGRAPHER	(BPS-06)	1	1	227,000		275,000
S004	SANITARY INSPECTOR	(BPS-06)	1	1	227,000		275,000
S079	SENIOR MECHANIC	(BPS-06)	1	1	227,000		275,000
S091	SENIOR RADIOGRAPHER	(BPS-06)	2	2	454,000		551,000
S101	SENIOR STORE KEEPER	(BPS-06)	9	9	2,041,000		2,477,000
S105	SENIOR TECHNICIAN	(BPS-06)	1	1	227,000		275,000
S138	SOCIAL WORKER	(BPS-06)	1	1	227,000		275,000
S206	STORE KEEPER	(BPS-06)	2	2	454,000		551,000
X004	X-RAY TECHNICIAN	(BPS-06)	18	18	4,082,000		4,953,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI						
B044	BLACK SMITH	(BPS-05)	1	1	220,000		267,000
B066	BORING MECHANICS	(BPS-05)	1	1	220,000		267,000
F038	FITTER	(BPS-05)	1	1	220,000		267,000
G038	GESTETNOR OPERATOR	(BPS-05)	5	5	1,098,000		1,332,000
I064	INCLINATOR MAN	(BPS-05)	5	5	1,098,000		1,332,000
M113	MISTRY G-I	(BPS-05)	1	1	220,000		267,000
N027	NURSE AID	(BPS-05)	117	117	25,693,000		31,174,000
S217	STUDENT NURSE	(BPS-05)	13	13	2,855,000		3,465,000
S233	SUI GAS MECHANIC	(BPS-05)	1	1	220,000		267,000
T025	TELEPHONE OPERATORS	(BPS-05)	10	10	2,196,000		2,665,000
T038	TIN SMITH	(BPS-05)	1	1	220,000		267,000
T085	TURNER	(BPS-05)	1	1	220,000		267,000
T095	TYPIST	(BPS-05)	1	1	220,000		267,000
W008	WARD STORE KEEPER	(BPS-05)	12	12	2,635,000		3,197,000
E021	ELECTRICIAN	(BPS-04)	3	3	634,000		770,000
M098	MIDWIFE	(BPS-04)	6	6	1,267,000		1,537,000
M128	MOTOR DRIVER	(BPS-04)	20	20	4,224,000		5,126,000
N032	NURSING ORDERLY	(BPS-04)	61	61	12,883,000		15,632,000
A094	ANESTHETIST TECH	(BPS-03)	3	3	616,000		748,000
B058	BOILER ATTENDANT	(BPS-03)	4	4	821,000		996,000
C027	CARPENTER	(BPS-03)	4	4	821,000		996,000
E034	ENGINE DRIVER	(BPS-03)	3	3	616,000		748,000
G038	GESTETNOR OPERATOR	(BPS-03)	1	1	205,000		248,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	6	6	1,231,000		1,494,000
T003	TAILOR MASTER	(BPS-03)	3	3	616,000		748,000
W025	WELDER	(BPS-03)	1	1	205,000		248,000
A333	AYA / DAI	(BPS-02)	72	72	14,342,000		17,402,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI						
B006	BAKER (BAKEN)	(BPS-02)	4	4	797,000		967,000
B009	BARBER	(BPS-02)	5	5	996,000		1,208,000
D068	DHOBI / WASHER MAN	(BPS-02)	30	30	5,976,000		7,251,000
L004	LABORATORY ATTENDANT	(BPS-02)	7	7	1,394,000		1,691,000
Q002	QASID / DAFTRI	(BPS-02)	1	1	199,000		241,000
W006	WARD SERVANT	(BPS-02)	80	80	15,936,000		19,336,000
A152	ASSISTANT BUTLER	(BPS-01)	2	2	391,000		475,000
B011	BATH MAN	(BPS-01)	1	1	196,000		238,000
B015	BEAREAR	(BPS-01)	22	22	4,303,000		5,221,000
C089	CHOWKIDAR	(BPS-01)	24	24	4,694,000		5,696,000
C109	CLEANER	(BPS-01)	11	11	2,152,000		2,611,000
C123	COBBLER	(BPS-01)	1	1	196,000		238,000
C167	COOK	(BPS-01)	17	17	3,325,000		4,035,000
D016	DARK ROOM ATTENDANT	(BPS-01)	9	9	1,760,000		2,136,000
H024	HEAD BUTLER	(BPS-01)	1	1	196,000		238,000
L082	LUSKAR	(BPS-01)	12	12	2,347,000		2,847,000
M022	MALHI	(BPS-01)	12	12	2,347,000		2,847,000
M038	MASALCHI	(BPS-01)	1	1	196,000		238,000
M126	MOTOR CLEANER	(BPS-01)	3	3	587,000		712,000
N003	NAIB QASID	(BPS-01)	12	12	2,347,000		2,847,000
P006	PAINTER	(BPS-01)	3	3	587,000		712,000
R009	RAMOSHI	(BPS-01)	4	4	782,000		949,000
S003	SANITARY HAWALDAR	(BPS-01)	1	1	196,000		238,000
S008	SANITARY WORKER	(BPS-01)	317	317	62,005,000		75,234,000
S037	SECURITY GUARD	(BPS-01)	31	31	6,064,000		7,358,000
S199	STORE ATTENDANT	(BPS-01)	1	1	196,000		238,000
T029	TENDAL	(BPS-01)	5	5	978,000		1,186,000
W003	WARD BOY	(BPS-01)	270	270	52,812,000		64,079,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
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073101	GENERAL HOSPITAL SERVICES						
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI						
W009	WASHER	(BPS-01)	1	1	196,000		238,000
W023	WEAVER	(BPS-01)	1	1	196,000		238,000
X003	X-RAY ATTENDANT	(BPS-01)	4	4	782,000		949,000
A01152	Personal pay				3,202,000	3,460,000	3,633,000
A012	TOTAL ALLOWANCES				<u>1,056,324,000</u>	<u>1,316,494,000</u>	<u>1,448,726,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,054,607,000</u>	<u>1,311,110,000</u>	<u>1,446,837,000</u>
A01201	Senior Post Allowance				126,000	101,000	101,000
A01202	House Rent Allowance				101,669,000	93,319,000	93,425,000
A01203	Conveyance Allowance				113,223,000	74,963,000	75,023,000
A01207	Washing Allowance				594,000	556,000	556,000
A01208	Dress Allowance				12,442,000	13,282,000	13,282,000
A0120D	Integrated Allowance				158,000	112,000	112,000
A0120X	Ad - hoc Allowance - 2010					27,000	
A01210	Risk Allowance					2,866,000	
A01216	Qualification Allowance				25,000	116,000	116,000
A01217	Medical Allowance				40,860,000	36,577,000	36,647,000
A0121B	Health Professional Allowance				212,250,000	214,487,000	214,487,000
A0121E	Hard Work Allowance					100,000	
A0121F	Causality Allowance				586,000	586,000	586,000
A0121T	Adhoc Relief Allowance 2013					23,000	
A0121Z	Adhoc Relief Allowance - 2014					11,000	
A01224	Entertainment Allowance				854,000	724,000	724,000
A01226	Computer Allowance				213,000	226,000	226,000
A01228	Orderly Allowance				2,837,000	2,015,000	2,015,000
A0122C	Adhoc Relief Allowance - 2015					42,000	
A0122M	Adhoc Relief Allowance 2016					749,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				218,000	400,000	400,000
A0122P	Special Healthcare Allowance				44,791,000	40,451,000	40,451,000
A0122V	Nursing Professional Allowance				50,834,000	45,287,000	45,287,000
A0122Y	Ad-hoc Relief Allowance 2017					410,000	
A01235	Secretariat Allowance				279,000		
A0123G	Ad-hoc Relief Allowance-2018					209,000	
A0123P	Ad-hoc Relief A 2019					320,000	
A0123X	Adhoc Relief Allowance-2020					171,000	

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
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073101	GENERAL HOSPITAL SERVICES					
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI					
A0124F	Adhoc Relief Allowance-2021				258,000	
A0124R	Ad-Hoc Relief Allowance-2022			41,567,000	111,626,000	111,626,000
A0124S	Differential Allowance			250,282,000	241,214,000	241,583,000
A0124X	Adhoc Relief Allowance 2023				373,205,000	392,199,000
A01251	Mess Allowance			40,119,000	34,844,000	34,844,000
A01252	Non Practising Allowance			1,148,000	1,610,000	1,610,000
A01257	RC Allowance			6,000	64,000	64,000
A01260	Ration Allowance			24,000	9,000	9,000
A01270	Others			139,502,000	20,150,000	141,464,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,717,000</u>	<u>5,384,000</u>	<u>1,889,000</u>
A01274	Medical Charges			1,717,000	5,384,000	1,889,000
A03	TOTAL OPERATING EXPENSES			<u>1,875,819,000</u>	<u>2,437,914,000</u>	<u>2,052,720,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,229,000</u>	<u>2,229,000</u>	<u>2,340,000</u>
A03201	Postage and Telegraph			24,000	24,000	25,000
A03202	Telephone and Trunk call			2,205,000	2,205,000	2,315,000
A033	TOTAL UTILITIES			<u>136,639,000</u>	<u>44,200,000</u>	<u>151,024,000</u>
A03301	Gas			53,601,000	3,601,000	58,961,000
A03302	Water			68,610,000	18,610,000	75,471,000
A03305	POL for Generator			14,428,000	21,989,000	16,592,000
A034	TOTAL OCCUPANCY COSTS			<u>17,810,000</u>	<u>62,810,000</u>	<u>17,834,000</u>
A03407	Rates and Taxes			485,000	485,000	509,000
A03410	Security			17,325,000	62,325,000	17,325,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,287,000</u>	<u>27,114,000</u>	<u>20,053,000</u>
A03805	Travelling Allowance			632,000	632,000	632,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,655,000	26,482,000	19,421,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI					
A039	TOTAL GENERAL			<u>1,700,854,000</u>	<u>2,301,561,000</u>	<u>1,861,469,000</u>
A03901	Stationery			1,175,000	4,653,000	1,234,000
A03902	Printing and Publication			684,000	3,184,000	684,000
A03905	Newspapers Periodicals and Books			197,000	197,000	207,000
A03906	Uniforms and Protective Clothing			9,791,000	9,791,000	10,281,000
A03919	Payments to other for Service Rendered				14,729,000	
A03927	Purchase of Drug and Medicines			1,321,240,000	1,951,240,000	1,453,364,000
A03970	Others			<u>159,318,000</u>	<u>159,318,000</u>	<u>166,405,000</u>
1	Others			8,912,000	8,912,000	9,358,000
255	Janitorial Service			31,397,000	31,397,000	34,537,000
ADS	AUTO-DESTRUCTIBLE SYRINGES			35,009,000	35,009,000	38,510,000
MOD	FOR MEDICINE OF ONCOLOGY UNIT / CANCER PATIENTS			84,000,000	84,000,000	84,000,000
A03972	Expenditure on Diet of Patients			208,449,000	158,449,000	229,294,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>14,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>14,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				14,000,000	
A06	TOTAL TRANSFERS			<u>346,320,000</u>	<u>236,320,000</u>	<u>346,320,000</u>
A061	TOTAL SCHOLARSHIP			<u>346,320,000</u>	<u>236,320,000</u>	<u>346,320,000</u>
A06102	Others			<u>346,320,000</u>	<u>236,320,000</u>	<u>346,320,000</u>
ST5	STIPEND FOR (350) SEATS / SLOTS OF HOUSE JOB OFFICERS			292,320,000	236,320,000	292,320,000
ST6	STIPEND FOR (100) SEATS / SLOTS OF PROBATIONER FIXED			54,000,000		54,000,000
A09	TOTAL PHYSICAL ASSETS			<u>873,733,000</u>	<u>981,820,000</u>	<u>609,107,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>553,733,000</u>	<u>661,820,000</u>	<u>609,107,000</u>
A09404	Medical and Laboratory Equipment			60,106,000	60,106,000	66,117,000
A09407	Specific Consumables			73,539,000	65,600,000	80,893,000
A09408	Generic Consumables			275,000,000	357,500,000	302,500,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0594	DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI					
A09410	Life Saving Medical Supplies			145,088,000	178,614,000	159,597,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000,000</u>	<u>300,000,000</u>	
A09601	Plant and Machinery			<u>300,000,000</u>	<u>300,000,000</u>	
1	Purchase of Plant and Machinery			300,000,000	300,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000,000</u>	<u>20,000,000</u>	
A09701	Furniture and fixtures			<u>20,000,000</u>	<u>20,000,000</u>	
001	Furniture and Fixtures			20,000,000	20,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>206,964,000</u>	<u>349,655,000</u>	<u>217,312,000</u>
A130	TOTAL TRANSPORT			<u>1,487,000</u>	<u>2,660,000</u>	<u>1,561,000</u>
A13001	Transport			1,487,000	2,660,000	1,561,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,700,000</u>	<u>69,231,000</u>	<u>30,135,000</u>
A13101	Machinery and Equipment			28,700,000	69,231,000	30,135,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,217,000</u>	<u>2,204,000</u>	<u>1,278,000</u>
A13201	Furniture and Fixture			1,217,000	2,204,000	1,278,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>175,560,000</u>	<u>275,560,000</u>	<u>184,338,000</u>
A13301	Office Buildings			<u>175,560,000</u>	<u>275,560,000</u>	<u>184,338,000</u>
113	Office Buildings Civil Hospital Karachi			175,560,000	275,560,000	184,338,000
DR.RUTH K.M PFAU, CIVIL HOSPITAL KARACHI				5,759,063,000	6,503,112,000	6,189,906,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0595	SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>888,768,000</u>	<u>877,037,000</u>	<u>1,058,670,000</u>
A011	TOTAL PAY		<u>1128</u>	<u>1128</u>	<u>497,334,000</u>	<u>402,171,000</u>	<u>537,186,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>488</u>	<u>488</u>	<u>355,280,000</u>	<u>298,030,000</u>	<u>364,895,000</u>
A01101	Total Basic Pay Of Officer		<u>488</u>	<u>488</u>	<u>354,664,000</u>	<u>297,697,000</u>	<u>364,279,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,476,000		1,516,000
C057	CHIEF DENTAL SURGEON (BPS-20)		1	1	1,476,000		1,516,000
C075	CHIEF RADIOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
C161	CONSULTANT PHYSICIAN (BPS-20)		1	1	1,476,000		1,516,000
C390	CHIEF ENT SPECIALIST (BPS-20)		1	1	1,476,000		1,516,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)		2	2	2,952,000		3,032,000
D786	DIRECTOR DEVELOPMENT (BPS-20)		1	1	1,230,000		1,264,000
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,476,000		1,516,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
AD06	ADDITIONAL CHIEF PHARMACIST (BPS-19)		1	1	1,265,000		1,300,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		32	32	40,474,000		41,569,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		19	19	24,031,000		24,681,000
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		2	2	2,530,000		2,598,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0595	SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI						
D448	DIRECTOR (FINANCE)	(BPS-19)	1	1	1,265,000		1,300,000
D883	DIRECTOR (ADMN & PROCUREMENT)	(BPS-19)	1	1	1,265,000		1,300,000
S046	SENIOR ANESTHETIST	(BPS-19)	1	1	1,265,000		1,300,000
S060	SENIOR DENTAL SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
S064	SENIOR GYNECOLOGISTS	(BPS-19)	1	1	1,265,000		1,300,000
S086	SENIOR PATHOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
S109	SENIOR UROLOGY / ASSOCIATE PROF	(BPS-19)	1	1	1,265,000		1,300,000
S380	SENIOR NEUORO SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST	(BPS-18)	5	5	4,098,000		4,208,000
C031	CASUALTY MEDICAL OFFICER	(BPS-18)	6	6	4,918,000		5,051,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000		843,000
C087	CHILD SPECIALIST	(BPS-18)	1	1	820,000		843,000
C120	CLINICAL PATHOLOGIST	(BPS-18)	1	1	820,000		843,000
D038	DENTAL SURGEON	(BPS-18)	3	3	2,459,000		2,525,000
D241	DERMOTOLOGIST	(BPS-18)	1	1	820,000		843,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST	(BPS-18)	1	1	820,000		843,000
M265	MEDICAL OFFICER STD	(BPS-18)	1	1	820,000		843,000
N042	NEPROLOGIST	(BPS-18)	1	1	820,000		843,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	7	7	5,737,000		5,892,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000		843,000
P020	PEDIATRICIAN	(BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000		843,000
P147	PSYCHIATRIC IAN	(BPS-18)	1	1	820,000		843,000
P218	PLASTIC SURGEON	(BPS-18)	1	1	820,000		843,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0595	SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI						
R060	RMO (BPS-18)		18	18	14,753,000		15,152,000
S060	SENIOR DENTAL SURGEON (BPS-18)		3	3	2,459,000		2,525,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		52	52	42,619,000		43,771,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		4	4	3,278,000		3,367,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		10	10	8,196,000		8,418,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		23	23	18,851,000		19,361,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000
S500	SENIOR PHARMACIST (BPS-18)		2	2	1,639,000		1,683,000
A144	ASSISTANT ANESTHETIST (BPS-17)		2	2	1,298,000		1,333,000
B047	BLOOD BANK OFFICER (BPS-17)		3	3	1,948,000		2,001,000
D038	DENTAL SURGEON (BPS-17)		5	5	3,246,000		3,334,000
M067	MEDICAL OFF MALE / FEMALE(BPS-17)		13	13	8,440,000		8,668,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		63	63	40,900,000		42,007,000
P029	PHARMACIST (BPS-17)		4	4	2,597,000		2,667,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	649,000		666,000
S236	SUPERINTENDENT (BPS-17)		1	1	649,000		666,000
S605	SENIOR NURSE (BPS-17)		24	24	15,581,000		16,003,000
A119	ASSISTANT (BPS-16)		4	4	1,618,000	297,697,000	1,661,000
A262	ASSISTANT PHYSIOTHERAPIST (BPS-16)		2	2	809,000		831,000
C121	CLINICAL PSYCHOLOGIST (BPS-16)		1	1	404,000		415,000
S161	STAFF NURSE (BPS-16)		138	138	55,807,000		57,316,000
S175	STATISTICAL OFFICER (BPS-16)		1	1	404,000		415,000
S222	SUB ENGINEER (BPS-16)		1	1	404,000		415,000

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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						
KQ0595	SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI						
A01102	Personal pay				616,000	333,000	616,000
A011-2	TOTAL PAY OF OTHER STAFF		640	640	142,054,000	104,141,000	172,291,000
A01151	Total Basic Pay Other Staff		640	640	141,725,000	103,846,000	171,962,000
S053	SENIOR CLERK (BPS-14)		2	2	648,000	103,846,000	787,000
S181	STENOGRAPHER (BPS-14)		1	1	324,000		393,000
C146	COMPUTER OPERATOR (BPS-12)		4	4	1,138,000		1,381,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		5	5	1,422,000		1,726,000
A020	ACCOUNTANT (BPS-11)		1	1	269,000		326,000
D072	DIETICIAN (BPS-11)		1	1	269,000		326,000
J053	JUNIOR CLERK (BPS-11)		6	6	1,613,000		1,957,000
P010	PARCHI CLERK (BPS-11)		6	6	1,613,000		1,957,000
R031	REGISTRATION CLERK (BPS-11)		8	8	2,150,000		2,609,000
A094	ANESTHETIST TECH (BPS-09)		13	13	3,276,000		3,975,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		10	10	2,520,000		3,058,000
C278	CATH LAB TECHNICIAN (BPS-09)		2	2	504,000		611,000
D040	DENTAL TECHNICIAN (BPS-09)		9	9	2,268,000		2,752,000
E002	ECG TECHNICIAN (BPS-09)		11	11	2,772,000		3,364,000
E043	ENT TECHNICIAN (BPS-09)		3	3	756,000		917,000
E055	ETT TECHNICIAN (BPS-09)		2	2	504,000		611,000
E083	Echocardiography Technician (BPS-09)		3	3	756,000		917,000
H080	HOMEIO DIALYSIS (BPS-09)		12	12	3,024,000		3,669,000
I003	ICU TECHNICIAN (BPS-09)		10	10	2,520,000		3,058,000
L007	LAB TECHNICIAN (BPS-09)		21	21	5,292,000		6,421,000
L046	LAUNDRY SUPERVISOR (BPS-09)		1	1	252,000		306,000
M204	Mammography Technician (BPS-09)		2	2	504,000		611,000
N053	Nephrology Technician (BPS-09)		8	8	2,016,000		2,446,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0595	SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI						
O018	OPERATION THEATER ASSISTANT	(BPS-09)	24	24	6,048,000		7,338,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	18	18	4,536,000		5,503,000
O051	OT TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
P045	PHYSIOTHERAPY TECHNICIAN	(BPS-09)	5	5	1,260,000		1,528,000
S186	STERILIZATION TECHNICIAN	(BPS-09)	2	2	504,000		611,000
A294	ASSISTANT STEWARD	(BPS-08)	1	1	244,000		296,000
H034	HEAD DISPENSER	(BPS-08)	1	1	244,000		296,000
L018	LADY HEALTH VISITOR	(BPS-08)	2	2	487,000		591,000
L003	LABORATORY ASSISTANT	(BPS-07)	4	4	941,000		1,142,000
C195	CT ASSISTANT	(BPS-06)	2	2	454,000		551,000
D156	DRESSER / DISPENSER	(BPS-06)	30	30	6,804,000		8,255,000
M062	MECHANIC	(BPS-06)	2	2	454,000		551,000
M098	MIDWIFE	(BPS-06)	3	3	680,000		826,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	12	12	2,722,000		3,303,000
P041	PHYSIOTHERAPIST ASSISTANT	(BPS-06)	2	2	454,000		551,000
S004	SANITARY INSPECTOR	(BPS-06)	1	1	227,000		275,000
S206	STORE KEEPER	(BPS-06)	2	2	454,000		551,000
W005	WARD MASTER	(BPS-06)	24	24	5,443,000		6,604,000
X002	X-RAY ASSISTANT	(BPS-06)	1	1	227,000		275,000
X004	X-RAY TECHNICIAN	(BPS-06)	13	13	2,948,000		3,577,000
F038	FITTER	(BPS-05)	1	1	220,000		267,000
S206	STORE KEEPER	(BPS-05)	3	3	659,000		800,000
T022	TELEPHONE OPERATOR	(BPS-05)	5	5	1,098,000		1,332,000
D161	DRIVER	(BPS-04)	8	8	1,690,000		2,051,000
E021	ELECTRICIAN	(BPS-04)	2	2	422,000		512,000
G036	GENERATOR OPERATOR	(BPS-04)	1	1	211,000		256,000

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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						
KQ0595	SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI						
L064	LIFT OPERATOR	(BPS-04)	2	2	422,000		512,000
N032	NURSING ORDERLY	(BPS-04)	16	16	3,379,000		4,100,000
P162	PUMP DRIVER	(BPS-04)	4	4	845,000		1,025,000
X003	X-RAY ATTENDANT	(BPS-04)	1	1	211,000		256,000
D015	DARK ROOM ASSISTANT	(BPS-03)	1	1	205,000		248,000
D016	DARK ROOM ATTENDANT	(BPS-03)	3	3	616,000		748,000
L004	LABORATORY ATTENDANT	(BPS-03)	4	4	821,000		996,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	17	17	3,488,000		4,232,000
T003	TAILOR MASTER	(BPS-03)	1	1	205,000		248,000
X003	X-RAY ATTENDANT	(BPS-03)	3	3	616,000		748,000
A333	AYA / DAI	(BPS-02)	2	2	398,000		483,000
B009	BARBER	(BPS-02)	1	1	199,000		241,000
D036	DENTAL ATTENDANT	(BPS-02)	3	3	598,000		726,000
D068	DHOBİ / WASHER MAN	(BPS-02)	4	4	797,000		967,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	2	2	398,000		483,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	120	120	23,904,000		29,004,000
B015	BEAREAR	(BPS-01)	2	2	391,000		475,000
C089	CHOWKIDAR	(BPS-01)	27	27	5,281,000		6,408,000
C167	COOK	(BPS-01)	7	7	1,369,000		1,661,000
D008	DAIE	(BPS-01)	6	6	1,174,000		1,425,000
D031	DEAD BODY COLD STRG ATT	(BPS-01)	1	1	196,000		238,000
M022	MALHI	(BPS-01)	2	2	391,000		475,000
N003	NAIB QASID	(BPS-01)	9	9	1,760,000		2,136,000
S008	SANITARY WORKER	(BPS-01)	69	69	13,496,000		16,376,000
W003	WARD BOY	(BPS-01)	19	19	3,716,000		4,508,000

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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					
KQ0595	SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI					
A01152	Personal pay			329,000	295,000	329,000
A012	TOTAL ALLOWANCES			<u>391,434,000</u>	<u>474,866,000</u>	<u>521,484,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>388,689,000</u>	<u>472,121,000</u>	<u>518,464,000</u>
A01201	Senior Post Allowance			103,000	85,000	85,000
A01202	House Rent Allowance			39,052,000	36,016,000	36,016,000
A01203	Conveyance Allowance			48,189,000	27,318,000	27,318,000
A01207	Washing Allowance			169,000	148,000	148,000
A01208	Dress Allowance			3,979,000	4,614,000	4,614,000
A0120D	Integrated Allowance			34,000	45,000	45,000
A01210	Risk Allowance				1,206,000	
A01216	Qualification Allowance			1,000		1,000
A01217	Medical Allowance			14,889,000	13,153,000	13,153,000
A0121B	Health Professional Allowance			87,867,000	83,507,000	83,507,000
A0121E	Hard Work Allowance				75,000	
A0121F	Causality Allowance			27,000		27,000
A0121T	Adhoc Relief Allowance 2013				30,000	
A01224	Entertainment Allowance			301,000	257,000	257,000
A01226	Computer Allowance			84,000	75,000	75,000
A01228	Orderly Allowance			1,956,000	1,738,000	1,738,000
A0122P	Special Healthcare Allowance			22,174,000	19,684,000	19,684,000
A0122V	Nursing Professional Allowance			15,070,000	15,594,000	15,594,000
A0124R	Ad-Hoc Relief Allowance-2022			25,712,000	38,283,000	38,283,000
A0124S	Differential Allowance			66,063,000	82,537,000	82,537,000
A0124X	Adhoc Relief Allowance 2023				126,018,000	132,319,000
A01251	Mess Allowance			11,799,000	12,141,000	12,141,000
A01252	Non Practising Allowance			1,704,000	1,283,000	1,283,000
A01270	Others			49,516,000	8,314,000	49,639,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,745,000</u>	<u>2,745,000</u>	<u>3,020,000</u>
A01274	Medical Charges			2,745,000	2,745,000	3,020,000
A03	TOTAL OPERATING EXPENSES			<u>456,837,000</u>	<u>488,894,000</u>	<u>501,615,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0595	SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI					
A032	TOTAL COMMUNICATIONS			<u>426,000</u>	<u>426,000</u>	<u>447,000</u>
A03201	Postage and Telegraph			44,000	44,000	46,000
A03202	Telephone and Trunk call			382,000	382,000	401,000
A033	TOTAL UTILITIES			<u>14,206,000</u>	<u>14,206,000</u>	<u>15,908,000</u>
A03301	Gas			7,505,000	7,505,000	8,256,000
A03302	Water			1,074,000	1,074,000	1,181,000
A03305	POL for Generator			5,627,000	5,627,000	6,471,000
A034	TOTAL OCCUPANCY COSTS			<u>3,680,000</u>	<u>3,680,000</u>	<u>3,684,000</u>
A03407	Rates and Taxes			80,000	80,000	84,000
A03410	Security			3,600,000	3,600,000	3,600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,987,000</u>	<u>6,987,000</u>	<u>7,666,000</u>
A03805	Travelling Allowance			123,000	123,000	123,000
A03806	Transportation of Goods			74,000	74,000	74,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,790,000	6,790,000	7,469,000
A039	TOTAL GENERAL			<u>431,538,000</u>	<u>463,595,000</u>	<u>473,910,000</u>
A03901	Stationery			490,000	490,000	515,000
A03902	Printing and Publication			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			314,000	314,000	330,000
A03906	Uniforms and Protective Clothing			2,937,000	2,937,000	3,084,000
A03919	Payments to other for Service Rendered				32,057,000	
A03927	Purchase of Drug and Medicines			374,720,000	374,720,000	412,192,000
A03970	Others			<u>14,449,000</u>	<u>14,449,000</u>	<u>15,301,000</u>
1	Others			1,370,000	1,370,000	1,439,000
255	Janitorial Service			6,098,000	6,098,000	6,708,000
2CC	CCTV Cameras + DVR + with Accessories			5,250,000	5,250,000	5,250,000
ADS	AUTO-DESTRUCTIBLE SYRINGES			1,731,000	1,731,000	1,904,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0595	SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI					
A03972	Expenditure on Diet of Patients			38,601,000	38,601,000	42,461,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>7,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>7,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				7,500,000	
A06	TOTAL TRANSFERS			<u>192,096,000</u>	<u>192,096,000</u>	<u>192,096,000</u>
A061	TOTAL SCHOLARSHIP			<u>192,096,000</u>	<u>192,096,000</u>	<u>192,096,000</u>
A06102	Others			<u>192,096,000</u>	<u>192,096,000</u>	<u>192,096,000</u>
ST8	STIPEND FOR (230) SEATS / SLOTS OF HOUSE JOB OFFICERS			192,096,000	192,096,000	192,096,000
A09	TOTAL PHYSICAL ASSETS			<u>281,238,000</u>	<u>281,238,000</u>	<u>44,529,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>598,000</u>	<u>598,000</u>	
A09201	Hardware			<u>598,000</u>	<u>598,000</u>	
120	Two Printers			150,000	150,000	
231	Two Computers with all Accessories			448,000	448,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>40,481,000</u>	<u>40,481,000</u>	<u>44,529,000</u>
A09407	Specific Consumables			16,157,000	16,157,000	17,773,000
A09408	Generic Consumables			9,812,000	9,812,000	10,793,000
A09410	Life Saving Medical Supplies			14,512,000	14,512,000	15,963,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>240,159,000</u>	<u>240,159,000</u>	
A09601	Plant and Machinery			<u>240,159,000</u>	<u>240,159,000</u>	
1	Purchase of Plant and Machinery			4,959,000	4,959,000	
889	FOR UPGRADATION OF RADIOLOGY DEPARTMENT & PROCUREMENT / INSTALATION OF ONE (01) 128 SLICES C.T SCAN MACHINE				235,200,000	235,200,000

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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					
KQ0595	SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>91,661,000</u>	<u>91,661,000</u>	<u>96,244,000</u>
A130	TOTAL TRANSPORT			<u>423,000</u>	<u>423,000</u>	<u>444,000</u>
A13001	Transport			423,000	423,000	444,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,246,000</u>	<u>3,246,000</u>	<u>3,408,000</u>
A13101	Machinery and Equipment			3,246,000	3,246,000	3,408,000
A132	TOTAL FURNITURE AND FIXTURE			<u>212,000</u>	<u>212,000</u>	<u>223,000</u>
A13201	Furniture and Fixture			212,000	212,000	223,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>87,780,000</u>	<u>87,780,000</u>	<u>92,169,000</u>
A13301	Office Buildings			<u>87,780,000</u>	<u>87,780,000</u>	<u>92,169,000</u>
114	Office Buildings Lyari General Hospital			87,780,000	87,780,000	92,169,000
SINDH GOVERNMENT LYARI GENERAL HOSPITAL KARACHI				1,910,600,000	1,938,426,000	1,893,154,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0597	SERVICES HOSPITAL KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>454,173,000</u>	<u>484,075,000</u>	<u>535,120,000</u>
A011	TOTAL PAY	<u>437</u>	<u>437</u>	<u>241,290,000</u>	<u>230,852,000</u>	<u>256,452,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>233</u>	<u>233</u>	<u>195,498,000</u>	<u>167,173,000</u>	<u>200,822,000</u>
A01101	Total Basic Pay Of Officer	<u>233</u>	<u>233</u>	<u>195,251,000</u>	<u>166,910,000</u>	<u>200,546,000</u>
A038	ADDITIONAL CIVIL SURGEON (BPS-20)	1	1	1,476,000		1,516,000
C160	CONSULTANT GYNECOLOGIST (BPS-20)	1	1	1,476,000		1,516,000
C305	CHIEF CHEST SPECIALIST (BPS-20)	1	1	1,476,000		1,516,000
C309	CHIEF SURGEON (BPS-20)	1	1	1,476,000		1,516,000
C314	CHIEF OPHTHALMOLOGIST (BPS-20)	1	1	1,476,000		1,516,000
C316	CHIEF PHYSICIAN (BPS-20)	1	1	1,476,000		1,516,000
C323	CHIEF GYNACOLOGIST (BPS-20)	1	1	1,476,000		1,516,000
C390	CHIEF ENT SPECIALIST (BPS-20)	1	1	1,476,000		1,516,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)	1	1	1,476,000		1,516,000
M187	MEDICAL SUPERINTENDENT (BPS-20)	1	1	1,476,000		1,516,000
P280	CHIEF PSYCHIATRIST (BPS-20)	1	1	1,476,000		1,516,000
S046	SENIOR ANESTHETIST (BPS-20)	1	1	1,476,000		1,516,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)	2	2	2,530,000		2,598,000
A038	ADDITIONAL CIVIL SURGEON (BPS-19)	1	1	1,265,000		1,300,000
AD06	ADDITIONAL CHIEF PHARMACIST (BPS-19)	1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)	9	9	11,383,000		11,691,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)	17	17	21,502,000		22,084,000
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)	1	1	1,265,000		1,300,000
CS04	CHIEF MEDICAL OFFICER (STD) (BPS-19)	1	1	1,265,000		1,300,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0597	SERVICES HOSPITAL KARACHI						
D043	DEPUTY CHIEF PHYSIOTHERAPIST	(BPS-19)	1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
E078	ENT CONSULTANT	(BPS-19)	2	2	2,530,000		2,598,000
S046	SENIOR ANESTHETIST	(BPS-19)	2	2	2,530,000		2,598,000
S064	SENIOR GYNECOLOGISTS	(BPS-19)	1	1	1,265,000		1,300,000
S085	SENIOR OPHTHALMOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
S086	SENIOR PATHOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
S092	SENIOR RADIOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
S103	SENIOR SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-19)	2	2	2,530,000		2,598,000
S302	SR.ORTHOEPADIC SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
S321	SENIOR CARDIOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
S354	SENIOR PEADITRICIAN	(BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST	(BPS-18)	6	6	4,918,000		5,051,000
C022	CARDIOLOGIST	(BPS-18)	1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER	(BPS-18)	4	4	3,278,000		3,367,000
C077	CHIEF RESIDENCE MEDICAL OFFICER	(BPS-18)	3	3	2,459,000		2,525,000
D038	DENTAL SURGEON	(BPS-18)	2	2	1,639,000		1,683,000
D241	DERMOTOLOGIST	(BPS-18)	2	2	1,639,000		1,683,000
E042	ENT SPECIALIST	(BPS-18)	2	2	1,639,000		1,683,000
E067	EYE SPECIALIST	(BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST	(BPS-18)	2	2	1,639,000		1,683,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	3	3	2,459,000		2,525,000
NE11	NEURO PHYCIAN	(BPS-18)	1	1	820,000		843,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	2	2	1,639,000		1,683,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0597	SERVICES HOSPITAL KARACHI						
P148	PSYCHIATRIST (BPS-18)		1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		49	49	40,160,000		41,246,000
S086	SENIOR PATHOLOGIST (BPS-18)		1	1	820,000		843,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		5	5	4,098,000		4,208,000
S251	SURGEON (BPS-18)		2	2	1,639,000		1,683,000
S438	SENIOR PHYSIOTHERAPIST (BPS-18)		1	1	820,000		843,000
S500	SENIOR PHARMACIST (BPS-18)		1	1	820,000		843,000
U010	UROLOGIST (BPS-18)		1	1	820,000		843,000
M069	MEDICAL OFFICER (BPS-17)		7	7	4,544,000		4,667,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		12	12	7,790,000		8,001,000
P029	PHARMACIST (BPS-17)		1	1	649,000		666,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	649,000		666,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	649,000		666,000
S236	SUPERINTENDENT (BPS-17)		1	1	649,000		666,000
S605	SENIOR NURSE (BPS-17)		9	9	5,843,000		6,001,000
A119	ASSISTANT (BPS-16)		2	2	809,000	166,910,000	831,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)		1	1	404,000		415,000
A262	ASSISTANT PHYSIOTHERAPIST (BPS-16)		1	1	404,000		415,000
P157	PUBLIC RELATION OFFICER (BPS-16)		1	1	404,000		415,000
S161	STAFF NURSE (BPS-16)		42	42	16,985,000		17,445,000
A01102	Personal pay				247,000	263,000	276,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>204</u>	<u>204</u>	<u>45,792,000</u>	<u>63,679,000</u>	<u>55,630,000</u>
A01151	Total Basic Pay Other Staff		<u>204</u>	<u>204</u>	<u>45,620,000</u>	<u>63,415,000</u>	<u>55,353,000</u>

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0597	SERVICES HOSPITAL KARACHI						
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	63,415,000	393,000
S181	STENOGRAPHER	(BPS-14)	1	1	324,000		393,000
C146	COMPUTER OPERATOR	(BPS-12)	5	5	1,422,000		1,726,000
L006	LABORATORY SUPERVISOR	(BPS-12)	1	1	284,000		345,000
O076	Operation Theater Supervisor	(BPS-12)	1	1	284,000		345,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,075,000		1,304,000
P010	PARCHI CLERK	(BPS-11)	6	6	1,613,000		1,957,000
S359	STEWARD	(BPS-11)	1	1	269,000		326,000
A094	ANESTHETIST TECH	(BPS-09)	1	1	252,000		306,000
B041	BIO MEDICAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
C195	CT ASSISTANT	(BPS-09)	1	1	252,000		306,000
C197	CT SCAN TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D040	DENTAL TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
D116	DISPENSER / DRESSER	(BPS-09)	17	17	4,284,000		5,198,000
E002	ECG TECHNICIAN	(BPS-09)	3	3	756,000		917,000
F090	FEMALE PHYSIOTHERAPY TECH	(BPS-09)	1	1	252,000		306,000
I003	ICU TECHNICIAN	(BPS-09)	3	3	756,000		917,000
L007	LAB TECHNICIAN	(BPS-09)	8	8	2,016,000		2,446,000
O017	OPERATION TH TECHNICIAN	(BPS-09)	3	3	756,000		917,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	3	3	756,000		917,000
P026	PESH IMAM	(BPS-09)	1	1	252,000		306,000
P039	PHYSIOLOGY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
P042	PHYSIOTHERAPIST TECHN	(BPS-09)	1	1	252,000		306,000
X004	X-RAY TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
L018	LADY HEALTH VISITOR	(BPS-08)	2	2	487,000		591,000
L003	LABORATORY ASSISTANT	(BPS-07)	4	4	941,000		1,142,000
M098	MIDWIFE	(BPS-06)	3	3	680,000		826,000

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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						
KQ0597	SERVICES HOSPITAL KARACHI						
O018	OPERATION THEATER ASSISTANT	(BPS-06)	3	3	680,000		826,000
S206	STORE KEEPER	(BPS-06)	2	2	454,000		551,000
T022	TELEPHONE OPERATOR	(BPS-06)	1	1	227,000		275,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	227,000		275,000
L064	LIFT OPERATOR	(BPS-05)	2	2	439,000		532,000
T022	TELEPHONE OPERATOR	(BPS-05)	1	1	220,000		267,000
X002	X-RAY ASSISTANT	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	7	7	1,478,000		1,794,000
E021	ELECTRICIAN	(BPS-04)	1	1	211,000		256,000
N032	NURSING ORDERLY	(BPS-04)	1	1	211,000		256,000
P162	PUMP DRIVER	(BPS-04)	1	1	211,000		256,000
D015	DARK ROOM ASSISTANT	(BPS-03)	1	1	205,000		248,000
D016	DARK ROOM ATTENDANT	(BPS-03)	1	1	205,000		248,000
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	205,000		248,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	3	3	616,000		748,000
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000
A333	AYA / DAI	(BPS-02)	7	7	1,394,000		1,691,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOBİ / WASHER MAN	(BPS-02)	1	1	199,000		241,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	36	36	7,171,000		8,701,000
C089	CHOWKIDAR	(BPS-01)	7	7	1,369,000		1,661,000
C167	COOK	(BPS-01)	4	4	782,000		949,000
D008	DAIE	(BPS-01)	1	1	196,000		238,000
M022	MALHI	(BPS-01)	2	2	391,000		475,000
N003	NAIB QASID	(BPS-01)	6	6	1,174,000		1,425,000
S008	SANITARY WORKER	(BPS-01)	24	24	4,694,000		5,696,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0597	SERVICES HOSPITAL KARACHI						
W006	WARD SERVANT	(BPS-01)	5	5	978,000		1,186,000
A01152	Personal pay				172,000	264,000	277,000
A012	TOTAL ALLOWANCES				<u>212,883,000</u>	<u>253,223,000</u>	<u>278,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>209,433,000</u>	<u>245,797,000</u>	<u>274,873,000</u>
A01201	Senior Post Allowance				100,000	63,000	63,000
A01202	House Rent Allowance				20,405,000	18,935,000	18,935,000
A01203	Conveyance Allowance				23,105,000	13,458,000	13,458,000
A01207	Washing Allowance				41,000	42,000	42,000
A01208	Dress Allowance				1,249,000	1,501,000	1,501,000
A0120D	Integrated Allowance				101,000	88,000	88,000
A01217	Medical Allowance				7,818,000	7,148,000	7,148,000
A0121B	Health Professional Allowance				41,664,000	39,296,000	39,296,000
A0121E	Hard Work Allowance					290,000	
A0121F	Causality Allowance				180,000	193,000	193,000
A01224	Entertainment Allowance				234,000	204,000	204,000
A01226	Computer Allowance				94,000	94,000	94,000
A01228	Orderly Allowance				2,036,000	1,537,000	1,537,000
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	100,000	100,000
A0122P	Special Healthcare Allowance				10,057,000	9,645,000	9,645,000
A0122V	Nursing Professional Allowance				4,854,000	5,236,000	5,236,000
A0123G	Ad-hoc Relief Allowance-2018					100,000	
A0123P	Ad-hoc Relief A 2019					148,000	
A0124F	Adhoc Relief Allowance-2021					200,000	
A0124R	Ad-Hoc Relief Allowance-2022				14,217,000	22,092,000	22,092,000
A0124S	Differential Allowance				54,735,000	47,655,000	47,655,000
A0124X	Adhoc Relief Allowance 2023					72,600,000	76,230,000
A01251	Mess Allowance				3,828,000	3,958,000	3,958,000
A01252	Non Practising Allowance				1,382,000	1,214,000	1,214,000
A01270	Others				23,308,000		26,184,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,450,000</u>	<u>7,426,000</u>	<u>3,795,000</u>
A01274	Medical Charges				3,450,000	7,426,000	3,795,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0597	SERVICES HOSPITAL KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>313,410,000</u>	<u>333,660,000</u>	<u>344,719,000</u>
A032	TOTAL COMMUNICATIONS			<u>391,000</u>	<u>391,000</u>	<u>410,000</u>
A03201	Postage and Telegraph			25,000	25,000	26,000
A03202	Telephone and Trunk call			366,000	366,000	384,000
A033	TOTAL UTILITIES			<u>7,184,000</u>	<u>7,184,000</u>	<u>7,997,000</u>
A03301	Gas			4,012,000	4,012,000	4,413,000
A03302	Water			1,287,000	1,287,000	1,416,000
A03305	POL for Generator			1,885,000	1,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,188,000</u>	<u>6,438,000</u>	<u>4,599,000</u>
A03805	Travelling Allowance			65,000	65,000	65,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,107,000	6,357,000	4,518,000
A039	TOTAL GENERAL			<u>301,647,000</u>	<u>319,647,000</u>	<u>331,713,000</u>
A03901	Stationery			587,000	587,000	616,000
A03902	Printing and Publication			146,000	146,000	146,000
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			235,000	235,000	247,000
A03927	Purchase of Drug and Medicines			<u>284,759,000</u>	<u>302,259,000</u>	<u>313,235,000</u>
S11	SENWA SHARE			60,000,000	65,000,000	66,000,000
A03970	Others			<u>3,730,000</u>	<u>4,230,000</u>	<u>4,062,000</u>
1	Others			822,000	1,322,000	863,000
ADS	AUTO-DESTRUCTIBLE SYRINGES			2,908,000	2,908,000	3,199,000
A03972	Expenditure on Diet of Patients			12,161,000	12,161,000	13,377,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>10,041,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>10,041,000</u>	
A05270	To Others				<u>10,041,000</u>	

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0597	SERVICES HOSPITAL KARACHI					
PMA	FOR TREATMENT OF PATIENT MASTER ASIM ON GOVERNMENT EXPENSES				10,041,000	
A09	TOTAL PHYSICAL ASSETS			<u>43,274,000</u>	<u>101,892,000</u>	<u>25,602,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>23,274,000</u>	<u>34,774,000</u>	<u>25,602,000</u>
A09407	Specific Consumables			4,617,000	4,617,000	5,079,000
A09408	Generic Consumables			16,482,000	17,982,000	18,130,000
A09410	Life Saving Medical Supplies			2,175,000	12,175,000	2,393,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000,000</u>	<u>57,118,000</u>	
A09601	Plant and Machinery			<u>10,000,000</u>	<u>57,118,000</u>	
1	Purchase of Plant and Machinery			10,000,000	57,118,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000,000</u>	<u>10,000,000</u>	
A09701	Furniture and fixtures			<u>10,000,000</u>	<u>10,000,000</u>	
001	Furniture and Fixtures			10,000,000	10,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,691,000</u>	<u>1,691,000</u>	<u>1,776,000</u>
A130	TOTAL TRANSPORT			<u>1,274,000</u>	<u>1,274,000</u>	<u>1,338,000</u>
A13001	Transport			1,274,000	1,274,000	1,338,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>213,000</u>	<u>213,000</u>	<u>224,000</u>
A13101	Machinery and Equipment			213,000	213,000	224,000
A132	TOTAL FURNITURE AND FIXTURE			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A13201	Furniture and Fixture			204,000	204,000	214,000

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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					
KQ0597	SERVICES HOSPITAL KARACHI					
SERVICES HOSPITAL KARACHI				812,548,000	931,359,000	907,217,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0599	NATIONAL INSTITUTE OF CARDIOVASCULAR DIS EASE KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,062,327,000</u>	<u>9,220,470,000</u>	<u>9,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>7,062,327,000</u>	<u>9,220,470,000</u>	<u>9,000,000,000</u>
A05206	To Non Financial Institutions			<u>7,062,327,000</u>	<u>9,220,470,000</u>	<u>9,000,000,000</u>
HRA	GRANT-IN-AID FOR TO COVER THE DEFICIT AMOUNT PAID AS HRA			943,000,000	943,000,000	
MRI	FOR PROCUREMENT OF MRI CARDIAC MACHINE @ NICVD, KARACHI				628,311,000	
N22	FOR NICVD KARACHI			6,119,327,000	7,649,159,000	9,000,000,000
NATIONAL INSTITUTE OF CARDIOVASCULAR DIS EASE KARACHI				7,062,327,000	9,220,470,000	9,000,000,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,134,840,000</u>	<u>873,472,000</u>	<u>1,286,090,000</u>
A011	TOTAL PAY		<u>1262</u>	<u>1262</u>	<u>772,172,000</u>	<u>440,019,000</u>	<u>808,388,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>632</u>	<u>632</u>	<u>592,358,000</u>	<u>311,702,000</u>	<u>599,288,000</u>
A01101	Total Basic Pay Of Officer		<u>416</u>	<u>416</u>	<u>256,189,000</u>	<u>227,286,000</u>	<u>263,119,000</u>
E088	EXECUTIVE DIRECTOR (BPS-21)		1	1	1,638,000		1,682,000
D077	DIRECTOR (BPS-20)		1	1	1,476,000		1,516,000
P111	PROFESSOR (BPS-20)		1	1	13,284,000		13,643,000
AZ1F	ASSISTANT CHIEF ENGINEER (BPS-19)		1	1	1,265,000		1,300,000
C318	CONSULTANT PHYSIOTHERAPIST (BPS-19)		1	1	1,265,000		1,300,000
CAO	CHIEF ACCOUNTS OFFICER (BPS-19)		1	1	1,265,000		1,300,000
D512	DEPUTY CHIEF NURSING SUPT (BPS-19)		1	1	1,265,000		1,300,000
DX57	DEPUTY EXECUTIVE DIRECTOR (BPS-19)		1	1	1,265,000		1,300,000
P094	PRINCIPAL (BPS-19)		1	1	1,265,000		1,300,000
S060	SENIOR DENTAL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
C071	CHIEF NURSING SUPDT (BPS-18)		1	1	820,000		843,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	820,000		843,000
N031	NURSING INSTRUCTOR (BPS-18)		4	4	3,278,000		3,367,000
N035	NURSING SUPDT (BPS-18)		1	1	820,000		843,000
S438	SENIOR PHYSIOTHERAPIST (BPS-18)		4	4	3,278,000		3,367,000
S439	SENIOR HOSPITAL EQUIPMENT (BPS-18) ENGINEER		1	1	820,000		843,000
S440	SISTER TUTOR (BPS-18)		4	4	3,278,000		3,367,000
S443	SENIOR LIBRARIAN (BPS-18)		1	1	820,000		843,000
S500	SENIOR PHARMACIST (BPS-18)		2	2	1,639,000		1,683,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	649,000		666,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	649,000		666,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH						
	KARACHI						
A144	ASSISTANT ANESTHETIST (BPS-17)		5	5	7,790,000		8,001,000
A175	ASSISTANT DENTAL SURGEON (BPS-17)		2	2	1,298,000		1,333,000
A181	ASSISTANT DIRECTOR (BPS-17)		3	3	1,948,000		2,001,000
A259	ASSISTANT NURSING SUPTD (BPS-17)		3	3	1,948,000		2,001,000
A865	ASSISTANT SISTER TUTOR (BPS-17)		8	8	5,194,000		5,335,000
B042	BIO-CHEMIST (BPS-17)		1	1	649,000		666,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	649,000		666,000
H044	HEAD NURSE (BPS-17)		21	21	13,633,000		14,002,000
H133	HOSPITAL EQUIPMENT ENGINEER (BPS-17)		1	1	649,000		666,000
H149	HEMATOLOGIST (BPS-17)		1	1	649,000		666,000
HT02	HISTOPATHOLOGIST (BPS-17)		1	1	649,000		666,000
L048	LAW OFFICER (BPS-17)		1	1	649,000		666,000
L058	LIBRARIAN (BPS-17)		1	1	649,000		666,000
M068	MEDICAL OFFICER M / F (BPS-17)		35	35	22,722,000		23,337,000
M069	MEDICAL OFFICER (BPS-17)		26	26	25,968,000		26,670,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		15	15	9,738,000		10,001,000
M079	MEDICAL TECHNOLOGIST (BPS-17)		5	5	3,246,000		3,334,000
M266	MOLECULAR SEROLOGIST (BPS-17)		1	1	649,000		666,000
N038	NUTRITIONIST (BPS-17)		1	1	649,000		666,000
O006	OFFICE SUPERINTENDENT (BPS-17)		2	2	1,298,000		1,333,000
P029	PHARMACIST (BPS-17)		1	1	649,000		666,000
P051	PLANNING OFFICER (BPS-17)		1	1	649,000		666,000
P103	PRIVATE SECRETARY (BPS-17)		9	9	5,843,000		6,001,000
P151	PSYCHOLOGIST (BPS-17)		1	1	649,000		666,000
P201	PROCUREMENT OFFICER (BPS-17)		1	1	649,000		666,000
P257	PRINCIPAL TECHNICIAN (BPS-17)		7	7	4,544,000		4,667,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH						
	KARACHI						
S137	SOCIAL WELFARE OFFICER (BPS-17)		2	2	1,298,000		1,333,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	649,000		666,000
S236	SUPERINTENDENT (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)		10	10	4,044,000	227,286,000	4,153,000
AP01	ASSISTANT PRIVATE SECRETARY (BPS-16)		10	10	4,044,000		4,153,000
C321	CHIEF TECHNICIAN (BPS-16)		9	9	3,640,000		3,738,000
CS07	CHIEF SANITARY INSPECTOR (BPS-16)		1	1	404,000		415,000
D072	DIETICIAN (BPS-16)		2	2	809,000		831,000
H044	HEAD NURSE (BPS-16)		3	3	1,213,000		1,245,000
L058	LIBRARIAN (BPS-16)		1	1	404,000		415,000
M079	MEDICAL TECHNOLOGIST (BPS-16)		1	1	404,000		415,000
O054	OFFICE ASSISTANT (BPS-16)		1	1	404,000		415,000
RT01	RESPIRATORY THERAPIST (BPS-16)		1	1	404,000		415,000
S039	SECURITY OFFICER (BPS-16)		1	1	404,000		415,000
S162	STAFF NURSE / CHARGE NURSE (BPS-16)		186	186	81,284,000		83,483,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		1	1	404,000		415,000
A01102	Personal pay				690,000	548,000	690,000
A01105	Qualification Pay				6,000		6,000
A01106	Total Pay of contract officer		216	216	335,473,000	83,868,000	335,473,000
C159	CONSULTANT (Special)		30	30	99,000,000		99,000,000
M079	MEDICAL TECHNOLOGIST (Special)		12	12	10,123,000		10,123,000
P029	PHARMACIST (Special)		15	15	12,654,000		12,654,000
S161	STAFF NURSE (Special)		106	106	70,596,000		70,596,000
S669	SPECIALISTS (Special)		53	53	143,100,000		143,100,000
A119	ASSISTANT (BPS-16)					83,868,000	
A011-2	TOTAL PAY OF OTHER STAFF		630	630	179,814,000	128,317,000	209,100,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH						
	KARACHI						
A01151	Total Basic Pay Other Staff		<u>536</u>	<u>536</u>	<u>137,275,000</u>	<u>117,457,000</u>	<u>166,561,000</u>
A020	ACCOUNTANT (BPS-15)		1	1	344,000		418,000
A131	ASSISTANT ENGINEER (BPS-15)		2	2	689,000		836,000
L058	LIBRARIAN (BPS-15)		1	1	344,000		418,000
A024	ACCOUNTANT CUM CASHIER (BPS-14)		2	2	648,000		787,000
A132	ASSISTANT ACCOUNTANT (BPS-14)		1	1	324,000		393,000
B041	BIO MEDICAL TECHNICIAN (BPS-14)		4	4	1,296,000		1,572,000
C146	COMPUTER OPERATOR (BPS-14)		8	8	2,592,000		3,145,000
F015	FIELD ASSISTANT (BPS-14)		2	2	648,000		787,000
S053	SENIOR CLERK (BPS-14)					117,457,000	
S105	SENIOR TECHNICIAN (BPS-14)		10	10	3,240,000		3,931,000
S180	STENOTYPIST (BPS-14)		1	1	324,000		393,000
T022	TELEPHONE OPERATOR (BPS-14)		4	4	1,296,000		1,572,000
U016	UPPER DIVISION CLERK (BPS-14)		6	6	1,944,000		2,359,000
D023	DATA ENTRY OPERATOR (BPS-12)		2	2	569,000		690,000
M202	MRI TECHNICIAN (BPS-12)		2	2	569,000		690,000
M268	MEDICAL TRANSCRIBER (BPS-12)		4	4	1,138,000		1,381,000
S062	SENIOR DRAUGHTSMAN (BPS-12)		1	1	284,000		345,000
S101	SENIOR STORE KEEPER (BPS-12)		1	1	284,000		345,000
S516	SENIOR TELEPHONE OPERATOR (BPS-12)		1	1	284,000		345,000
T127	TECHNICIAN (BPS-12)		15	15	4,266,000		5,176,000
L140	LOWER DIVISION CLERK (BPS-11)		5	5	1,344,000		1,631,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000		653,000
R016	RECEPTIONIST (BPS-11)		14	14	3,763,000		4,566,000
S039	SECURITY OFFICER (BPS-11)		1	1	269,000		326,000
S166	STATISTICAL ASSISTANT (BPS-11)		2	2	538,000		653,000

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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						
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH						
	KARACHI						
S171	STATISTICAL CLERK (BPS-11)		4	4	1,075,000		1,304,000
T127	TECHNICIAN (BPS-11)		2	2	538,000		653,000
AY99	ANESTHESIA TECHNICIAN (BPS-09)		2	2	504,000		611,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		6	6	1,512,000		1,834,000
D069	DIALYSIS TECH (BPS-09)		1	1	2,268,000		2,752,000
E080	ECHO TECHNICIAN (BPS-09)		1	1	252,000		306,000
J067	JUNIOR TECHNICIAN (LADY HEALTH VISITOR) (BPS-09)		2	2	1,512,000		1,834,000
J068	JUNIOR TECHNICIAN (OPERATION THEATRE) (BPS-09)		8	8	2,016,000		2,446,000
J069	JUNIOR TECHNICIAN (PAEDIATRIC) (BPS-09)		13	13	3,276,000		3,975,000
J070	JUNIOR TECHNICIAN (LABORATORY) (BPS-09)		3	3	756,000		917,000
J071	JUNIOR TECHNICIAN (RADIOGRAPHER) (BPS-09)		3	3	756,000		917,000
J074	JUNIOR TECHNICIAN (OCCUPATIONAL THERAPIST) (BPS-09)		1	1	252,000		306,000
J078	JUNIOR TECHNICIAN (DENTAL) (BPS-09)		1	1	252,000		306,000
J079	JUNIOR TECHNICIAN (DISPENSER) (BPS-09)		7	7	1,764,000		2,141,000
J080	JUNIOR TECHNICIAN (STORE KEEPER - MEDICAL) (BPS-09)		1	1	252,000		306,000
J081	JUNIOR TECHNICIAN (ASST STORE KEEPER - MEDICAL) (BPS-09)		1	1	252,000		306,000
J082	JUNIOR TECHNICIAN (EQUIPMENT SUPERVISOR) (BPS-09)		1	1	252,000		306,000
J085	JUNIOR TECHNICIAN (BPS-09)		10	10	3,528,000		4,281,000
L007	LAB TECHNICIAN (BPS-09)		3	3	756,000		917,000
M116	MOAZEN (BPS-09)		1	1	252,000		306,000
O051	OT TECHNICIAN (BPS-09)		5	5	1,260,000		1,528,000
P026	PESH IMAM (BPS-09)		1	1	252,000		306,000

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073101 GENERAL HOSPITAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024
					2024-2025	
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH					
	KARACHI					
P913	PEDIATRIC TECHNICIAN	(BPS-09)	7	7	1,764,000	2,141,000
S601	SENIOR NURSE AID	(BPS-08)	5	5	1,218,000	1,478,000
S602	SENIOR NURSING ATTENDENT	(BPS-08)	10	10	2,436,000	2,956,000
D230	DRAFTSMAN	(BPS-07)	1	1	235,000	285,000
L058	LIBRARIAN	(BPS-07)	1	1	235,000	285,000
S191	STEWARD	(BPS-07)	1	1	235,000	285,000
S206	STORE KEEPER	(BPS-07)	1	1	235,000	285,000
T022	TELEPHONE OPERATOR	(BPS-07)	2	2	470,000	570,000
T128	TEACHER CUM OCCUPATIONAL THERAPIST	(BPS-07)	2	2	470,000	570,000
W025	WELDER	(BPS-07)	2	2	470,000	570,000
A295	ASSISTANT STORE KEEPER	(BPS-06)	1	1	227,000	275,000
D155	DRESSER	(BPS-06)	2	2	454,000	551,000
S004	SANITARY INSPECTOR	(BPS-06)	1	1	227,000	275,000
W005	WARD MASTER	(BPS-06)	5	5	1,134,000	1,376,000
D015	DARK ROOM ASSISTANT	(BPS-05)	1	1	220,000	267,000
A011	AC MECHANIC	(BPS-04)	1	1	211,000	256,000
C020	CAR PAINTER / CUM PAINTER	(BPS-04)	1	1	211,000	256,000
D111	DESPATCH RIDER	(BPS-04)	2	2	422,000	512,000
D161	DRIVER	(BPS-04)	6	6	1,267,000	1,537,000
L064	LIFT OPERATOR	(BPS-04)	6	6	1,267,000	1,537,000
N027	NURSE AID	(BPS-04)	16	16	6,125,000	7,432,000
N056	NURSING ATTENDANT	(BPS-04)	78	78	24,288,000	29,469,000
P006	PAINTER	(BPS-04)	1	1	211,000	256,000
P279	PLANT ATTENDANT	(BPS-04)	6	6	1,267,000	1,537,000
W074	WORKSHOP ATTENDENT	(BPS-04)	5	5	1,056,000	1,281,000
D015	DARK ROOM ASSISTANT	(BPS-03)	2	2	410,000	498,000
P061	PLUMBER	(BPS-03)	3	3	616,000	748,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH KARACHI						
A333	AYA / DAI (BPS-02)		6	6	1,195,000		1,450,000
C167	COOK (BPS-02)		5	5	996,000		1,208,000
CHMK	CHAPATI MAKER (BPS-02)		4	4	797,000		967,000
D003	DAFTARI (BPS-02)		1	1	199,000		241,000
D068	DHOB / WASHER MAN (BPS-02)		6	6	1,195,000		1,450,000
L011	LABORATORY ATTENDANT (BPS-02)		2	2	398,000		483,000
T002	TAILOR (BPS-02)		1	1	199,000		241,000
W085	WARD MATE (BPS-02)		1	1	199,000		241,000
B015	BEAREAR (BPS-01)		5	5	978,000		1,186,000
B026	BELDAR / COOLY (BPS-01)		1	1	196,000		238,000
C089	CHOWKIDAR (BPS-01)		24	24	4,694,000		5,696,000
K019	KUNDI MAN / SEWARAGE MAN (BPS-01)		1	1	196,000		238,000
L064	LIFT OPERATOR (BPS-01)		1	1	196,000		238,000
M022	MALHI (BPS-01)		2	2	391,000		475,000
M038	MASALCHI (BPS-01)		3	3	587,000		712,000
M044	MATE (BPS-01)		5	5	978,000		1,186,000
N003	NAIB QASID (BPS-01)		25	25	4,890,000		5,933,000
S008	SANITARY WORKER (BPS-01)		102	102	19,951,000		24,207,000
S037	SECURITY GUARD (BPS-01)		2	2	391,000		475,000
S461	Sewerage Man/ Kundi Man (BPS-01)		1	1	196,000		238,000
A01152	Personal pay				803,000	426,000	803,000
A01156	Total Pay of contract staff		<u>94</u>	<u>94</u>	<u>41,736,000</u>	<u>10,434,000</u>	<u>41,736,000</u>
P786	PARAMEDICAL (TECHNICIAN) (Special)		94	94	41,736,000		41,736,000
S053	SENIOR CLERK (BPS-14)					10,434,000	
A012	TOTAL ALLOWANCES				<u>362,668,000</u>	<u>433,453,000</u>	<u>477,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>360,951,000</u>	<u>431,120,000</u>	<u>475,813,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH KARACHI					
A01201	Senior Post Allowance			17,000	17,000	17,000
A01202	House Rent Allowance			25,743,000	27,316,000	27,316,000
A01203	Conveyance Allowance			37,541,000	22,427,000	22,427,000
A01207	Washing Allowance			417,000	323,000	323,000
A01208	Dress Allowance			4,908,000	4,683,000	4,683,000
A0120D	Integrated Allowance			169,000	155,000	155,000
A0120Q	Fixed Daily Allowance				8,000	8,000
A01217	Medical Allowance			11,347,000	10,695,000	10,695,000
A0121B	Health Professional Allowance			115,905,000	107,410,000	107,410,000
A01224	Entertainment Allowance			33,000	51,000	51,000
A01226	Computer Allowance			38,000	38,000	38,000
A01228	Orderly Allowance			313,000	313,000	313,000
A0122N	Special Conveyance Allowance to Disabled Employees			50,000	100,000	100,000
A0122P	Special Healthcare Allowance			7,357,000	6,586,000	6,586,000
A0122V	Nursing Professional Allowance			20,082,000	19,004,000	19,004,000
A01236	Deputation Allowance				250,000	
A01239	Special Allowance			1,410,000	1,303,000	1,303,000
A0124R	Ad-Hoc Relief Allowance-2022			20,419,000	32,571,000	32,571,000
A0124S	Differential Allowance			47,740,000	70,745,000	70,745,000
A0124X	Adhoc Relief Allowance 2023				111,937,000	117,534,000
A01251	Mess Allowance			15,554,000	12,983,000	12,983,000
A01252	Non Practising Allowance			2,357,000	2,205,000	2,205,000
A01270	Others			49,551,000		39,346,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,717,000</u>	<u>2,333,000</u>	<u>1,889,000</u>
A01274	Medical Charges			1,717,000	2,333,000	1,889,000
A03	TOTAL OPERATING EXPENSES			<u>355,761,000</u>	<u>364,761,000</u>	<u>390,073,000</u>
A032	TOTAL COMMUNICATIONS			<u>923,000</u>	<u>923,000</u>	<u>969,000</u>
A03201	Postage and Telegraph			86,000	86,000	90,000
A03202	Telephone and Trunk call			772,000	772,000	811,000
A03205	Courier and Pilot Service			65,000	65,000	68,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH KARACHI					
A033	TOTAL UTILITIES			<u>15,603,000</u>	<u>14,103,000</u>	<u>17,400,000</u>
A03301	Gas			7,865,000	7,865,000	8,652,000
A03302	Water			3,025,000	3,025,000	3,328,000
A03305	POL for Generator			4,713,000	3,213,000	5,420,000
A034	TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A03407	Rates and Taxes			80,000	80,000	84,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,662,000</u>	<u>4,662,000</u>	<u>10,550,000</u>
A03805	Travelling Allowance			698,000	198,000	698,000
A03806	Transportation of Goods			7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,883,000	4,383,000	9,771,000
A03808	Conveyance Charges			74,000	74,000	74,000
A039	TOTAL GENERAL			<u>329,493,000</u>	<u>344,993,000</u>	<u>361,070,000</u>
A03901	Stationery			2,205,000	2,205,000	2,315,000
A03902	Printing and Publication			2,000,000	2,000,000	2,000,000
A03905	Newspapers Periodicals and Books			2,756,000	2,756,000	2,894,000
A03906	Uniforms and Protective Clothing			2,205,000	2,205,000	2,315,000
A03919	Payments to other for Service Rendered			7,920,000	11,920,000	8,712,000
A03927	Purchase of Drug and Medicines			231,000,000	231,000,000	254,100,000
A03970	Others			<u>51,157,000</u>	<u>62,657,000</u>	<u>55,459,000</u>
1	Others			8,269,000	13,269,000	8,682,000
10	Chemical			25,240,000	25,240,000	27,764,000
255	Janitorial Service			10,285,000	10,285,000	11,314,000
ADS	AUTO-DESTRUCTIBLE SYRINGES			3,363,000	9,863,000	3,699,000
MRI	ALLOCATION FOR M&R OF C.T SCANNER AND MRI MACHINE AT NICH, Karachi.			4,000,000	4,000,000	4,000,000
A03972	Expenditure on Diet of Patients			30,250,000	30,250,000	33,275,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>97,852,000</u>	

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH KARACHI					
A052	TOTAL GRANTS-DOMESTIC				<u>97,852,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05270	To Others				<u>96,952,000</u>	
PZH	FOR TREATMENT OF PATIENT ZUNAIRA HANIF ON GOVERNMENT EXPENSES				96,952,000	
A06	TOTAL TRANSFERS			<u>285,011,000</u>	<u>285,011,000</u>	<u>285,011,000</u>
A061	TOTAL SCHOLARSHIP			<u>285,011,000</u>	<u>285,011,000</u>	<u>285,011,000</u>
A06102	Others			<u>285,011,000</u>	<u>285,011,000</u>	<u>285,011,000</u>
FCP	ALLOCATION OF STIPEND FOR (120) FCPS-II STUDENTS			150,322,000	150,322,000	150,322,000
FSP	ALLOCATION OF STIPEND FOR (04) FCPS IN SUB-SPECIALTY			5,783,000	5,783,000	5,783,000
HJ1	ALLOCATION OF STIPEND FOR (65) HOUSE JOB OFFICERS			54,288,000	54,288,000	54,288,000
MCP	ALLOCATION OF STIPEND FOR (34) MCPS STUDENTS			28,397,000	28,397,000	28,397,000
SN9	ALLOCATION FOR STIPEND OF (90) STUDENT NURSE			32,400,000	32,400,000	32,400,000
TRM	ALLOCATION FOR STIPEND OF (15) TRAINEE RMOs			13,821,000	13,821,000	13,821,000
A09	TOTAL PHYSICAL ASSETS			<u>223,035,000</u>	<u>218,035,000</u>	<u>337,928,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,140,000</u>
A09201	Hardware					<u>1,140,000</u>
02C	Two Computers with all Accessories					560,000
120	Two Printers					90,000
140	One Bar Code Printer					100,000
199	One Bar Code Scanner					55,000
1LP	ONE LAPTOP COMPUTER					220,000
204	One Multi function printers					95,000
550	One Wifi DSL Router					20,000
A094	TOTAL OTHER STORES AND STOCKS			<u>171,035,000</u>	<u>166,035,000</u>	<u>188,138,000</u>
A09404	Medical and Laboratory Equipment			3,202,000	3,202,000	3,522,000
A09407	Specific Consumables			32,662,000	27,662,000	35,928,000
A09408	Generic Consumables			3,572,000	3,572,000	3,929,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0600	NATIONAL INSTITUTE OF CHILD HEALTH KARACHI					
A09410	Life Saving Medical Supplies			131,599,000	131,599,000	144,759,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000,000</u>	<u>50,000,000</u>	<u>148,650,000</u>
A09601	Plant and Machinery			<u>50,000,000</u>	<u>50,000,000</u>	<u>148,650,000</u>
1	Purchase of Plant and Machinery			50,000,000	50,000,000	
243	Seven Incubators					12,600,000
353	Five Humidifier					3,000,000
394	Two Passenger Elevator					50,000,000
544	Five Multiparamonitor					4,000,000
560	One Modular theater					40,000,000
566	Two Ultrasound Color Doppler					20,000,000
574	Five Suction Machine					2,500,000
582	Five Infusion Pump					2,000,000
583	Five Syringe Pump					1,500,000
584	One Microscope					800,000
585	One Centrifuge Machine					500,000
586	One Water Bath					500,000
590	One MRI-Compatible patient monitors					900,000
591	One High Frequency Oscillator (HFO) Ventilator					8,000,000
592	One Chestpucussar					350,000
593	Two Tens (transcutaneous electrical nerve stimulation)					180,000
594	One Hydro Collator					1,820,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	
A09701	Furniture and fixtures			<u>2,000,000</u>	<u>2,000,000</u>	
001	Furniture and Fixtures			2,000,000	2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>68,001,000</u>	<u>64,001,000</u>	<u>71,401,000</u>
A130	TOTAL TRANSPORT			<u>1,323,000</u>	<u>2,023,000</u>	<u>1,389,000</u>
A13001	Transport			1,323,000	2,023,000	1,389,000

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

Rs

**KQ0600 NATIONAL INSTITUTE OF CHILD HEALTH
KARACHI**

17,365,000

17,365,000

1,794,000

1,794,000

50,274,000

50,274,000

50,274,000

579,000

579,000

2,370,503,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,246,405,000</u>	<u>2,682,441,000</u>	<u>4,701,199,000</u>
A011	TOTAL PAY		4258	4258	<u>3,359,322,000</u>	<u>1,522,421,000</u>	<u>3,445,039,000</u>
A011-1	TOTAL PAY OF OFFICERS		2264	2264	<u>2,764,843,000</u>	<u>1,076,110,000</u>	<u>2,779,924,000</u>
A01101	Total Basic Pay Of Officer		<u>823</u>	<u>823</u>	<u>594,650,000</u>	<u>533,640,000</u>	<u>609,731,000</u>
E088	EXECUTIVE DIRECTOR (BPS-21)		1	1	1,638,000		1,682,000
C071	CHIEF NURSING SUPDT (BPS-20)		1	1	1,476,000		1,516,000
J066	JOINT EXECUTIVE DIRECTOR (BPS-20)		1	1	1,476,000		1,516,000
P252	PROFESSOR RADIOLOGY (BPS-20)		1	1	1,476,000		1,516,000
P256	PROFESSOR DENTISTRY (BPS-20)		1	1	1,476,000		1,516,000
A375	ASSOCIATE PROF: NEURO SURGERY (BPS-19)		1	1	1,265,000		1,300,000
A473	ASSOCIATES PROFESSOR MEDICINE (BPS-19)		2	2	6,324,000		6,495,000
A557	ASSOCIATE PROFESSOR ANESTHESIOLOGY (BPS-19)		1	1	1,265,000		1,300,000
A827	ASSOCIATE PROF. GENERAL SURGERY (BPS-19)		4	4	5,059,000		5,195,000
A830	ASSOCIATE PROF. UROLOGY (BPS-19)		1	1	2,530,000		2,598,000
A832	ASSOCIATE PROF. DENTISTRY (BPS-19)		1	1	1,265,000		1,300,000
A834	ASSOCIATE PROF. THORACIC SURGERY (BPS-19)		1	1	1,265,000		1,300,000
A835	ASSOCIATE PROF. ORTHO SURGERY (BPS-19)		2	2	2,530,000		2,598,000
A836	ASSOCIATE PROF. GYNE & OBSTT (BPS-19)		3	3	3,794,000		3,897,000
A838	ASSOCIATE PROF. CHEST DISEASES (BPS-19)		1	1	1,265,000		1,300,000
A840	ASSOCIATE PROF. RADIOLOGY (BPS-19)		2	2	2,530,000		2,598,000
A841	ASSOCIATE PROF. PLASTIC SURGERY (BPS-19)		1	1	1,265,000		1,300,000

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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					
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE KARACHI					
A842	ASSOCIATE PROF. NEUROLOGY(BPS-19)	1	1	1,265,000		1,300,000
AD06	ADDITIONAL CHIEF PHARMACIST (BPS-19)	6	6	7,589,000		7,795,000
AS24	ASSOCIATE PROF. ACCIDENT & EMERGENCY MEDICINE (BPS-19)	1	1	1,265,000		1,300,000
AS32	ASSOCIATE PROFESSOR GASTROENTEROLOGY (BPS-19)	1	1	1,265,000		1,300,000
D511	DEPUTY EXECUTIVE DIRECTOR (BPS-19)	2	2	2,530,000		2,598,000
D512	DEPUTY CHIEF NURSING SUPT (BPS-19)	1	1	1,265,000		1,300,000
P094	PRINCIPAL (BPS-19)	1	1	1,265,000		1,300,000
A478	ASSISTANT PROFESSOR MEDICINE (BPS-18)	1	1	3,278,000		3,367,000
A849	ASSISTANT PROF. ENT (BPS-18)	2	2	3,278,000		3,367,000
A850	ASSISTANT PROF. GYNE & OBSTT (BPS-18)	2	2	4,098,000		4,208,000
A854	ASSISTANT PROF. ORTHO SURGERY (BPS-18)	3	3	2,459,000		2,525,000
A858	ASSISTANT PROF. DENTISTRY (BPS-18)	1	1	1,639,000		1,683,000
A859	ASSISTANT PROF. HAMATOLOGY (BPS-18)	1	1	1,639,000		1,683,000
AS45	ASSISTANT PROFESSOR GENERAL SURGERY (BPS-18)	3	3	5,737,000		5,892,000
C071	CHIEF NURSING SUPDT (BPS-18)	1	1	820,000		843,000
D045	DEPUTY DIRECTOR (BPS-18)	1	1	820,000		843,000
D047	DEPUTY DIRECTOR (ADMN) (BPS-18)	1	1	820,000		843,000
N031	NURSING INSTRUCTOR (BPS-18)	10	10	8,196,000		8,418,000
N035	NURSING SUPDT (BPS-18)	5	5	4,098,000		4,208,000
S396	SENIOR REGISTRAR MEDICINE (BPS-18)	2	2	1,639,000		1,683,000
S398	SENIOR REGISTRAR OBSTT. & GYNECOLOGY (BPS-18)	2	2	1,639,000		1,683,000
SE30	SENIOR REGISTRAR RHEUMATOLOGY (BPS-18)	1	1	820,000		843,000

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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						
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE						
	KARACHI						
SE34	SENIOR REGISTRAR GASTROENTEROLOGY	(BPS-18)	1	1	820,000		843,000
SE38	SENIOR REGISTRAR ENDOCRINOLOGY	(BPS-18)	1	1	820,000		843,000
SE40	SENIOR REGISTRAR CLINICAL ONCOLOGY	(BPS-18)	1	1	820,000		843,000
SE44	SENIOR REGISTRAR HEMATOLOGY	(BPS-18)	1	1	820,000		843,000
SE46	SENIOR REGISTRAR GENERAL SURGERY	(BPS-18)	2	2	1,639,000		1,683,000
SE48	SENIOR REGISTRAR ORTH SURGERY	(BPS-18)	1	1	1,639,000		1,683,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	649,000		666,000
A144	ASSISTANT ANESTHETIST	(BPS-17)	22	22	14,282,000		14,668,000
A181	ASSISTANT DIRECTOR	(BPS-17)	5	5	3,246,000		3,334,000
A259	ASSISTANT NURSING SUPTD	(BPS-17)	11	11	7,141,000		7,335,000
A866	ASSISTANT RADIOTHERAPIST	(BPS-17)	1	1	649,000		666,000
AS49	ASSISTANT DIRECTOR (MEDICAL)	(BPS-17)	1	1	649,000		666,000
BI52	BIO ELECTRONIC ENGINEER	(BPS-17)	1	1	649,000		666,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	7	7	4,544,000		4,667,000
D038	DENTAL SURGEON	(BPS-17)	2	2	1,298,000		1,333,000
H044	HEAD NURSE	(BPS-17)	54	54	35,057,000		36,005,000
L048	LAW OFFICER	(BPS-17)	3	3	1,948,000		2,001,000
L138	LECTURER PHYSIOTHERAPY	(BPS-17)	3	3	1,948,000		2,001,000
L139	LECTURER OCCUPATIONAL THERAPY	(BPS-17)	1	1	649,000		666,000
LE50	LECTURER OF BIOCHEMISTRY	(BPS-17)	1	1	649,000		666,000
LE51	LECTURER OF PHARMACOLOGY	(BPS-17)	1	1	649,000		666,000
M069	MEDICAL OFFICER	(BPS-17)	189	189	122,699,000		126,018,000
M079	MEDICAL TECHNOLOGIST	(BPS-17)	11	11	7,141,000		7,335,000
M225	MEDICAL STATISTICIAN	(BPS-17)	2	2	1,298,000		1,333,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE						
	KARACHI						
N035	NURSING SUPDT (BPS-17)		1	1	649,000		666,000
N064	ASSISTANT NURSING INSTRUCTOR (BPS-17)		12	12	7,790,000		8,001,000
O009	OFFICER ON SPECIAL DUTY (BPS-17)		8	8	5,194,000		5,335,000
P029	PHARMACIST (BPS-17)		4	4	2,597,000		2,667,000
P257	PRINCIPAL TECHNICIAN (BPS-17)		18	18	13,633,000		14,002,000
R030	REGISTRAR (BPS-17)		29	29	18,827,000		19,337,000
S137	SOCIAL WELFARE OFFICER (BPS-17)		2	2	1,298,000		1,333,000
S236	SUPERINTENDENT (BPS-17)		6	6	3,895,000		4,000,000
A119	ASSISTANT (BPS-16)		10	10	4,044,000	533,640,000	4,153,000
A249	ASSISTANT LIBRARIAN (BPS-16)		1	1	404,000		415,000
A259	ASSISTANT NURSING SUPTD (BPS-16)		1	1	404,000		415,000
A262	ASSISTANT PHYSIOTHERAPIST (BPS-16)		11	11	4,448,000		4,568,000
A892	ASSISTANT INCHARGE (BPS-16)		3	3	1,213,000		1,245,000
C450	CHIEF TECHNICIAN (BPS-16)		25	25	12,941,000		13,292,000
D072	DIETICIAN (BPS-16)		1	1	404,000		415,000
O063	OCCUPATIONAL THERAPIST (BPS-16)		2	2	809,000		831,000
S162	STAFF NURSE / CHARGE NURSE (BPS-16)		286	286	206,648,000		211,225,000
S181	STENOGRAPHER (BPS-16)		5	5	2,022,000		2,077,000
S246	SUPERVISOR (BPS-16)		1	1	404,000		415,000
A01102	Personal pay				2,945,000	658,000	2,945,000
A01106	Total Pay of contract officer		<u>1441</u>	<u>1441</u>	<u>2,167,248,000</u>	<u>541,812,000</u>	<u>2,167,248,000</u>
C159	CONSULTANT (Special)		236	236	778,800,000		778,800,000
S161	STAFF NURSE (Special)		878	878	584,748,000		584,748,000
S669	SPECIALISTS (Special)		227	227	612,900,000		612,900,000
S670	SPECIALIST CADRE DOCTORS (Special)		100	100	190,800,000		190,800,000
A119	ASSISTANT (BPS-16)					541,812,000	

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE						
	KARACHI						
A011-2	TOTAL PAY OF OTHER STAFF		1994	1994	594,479,000	446,311,000	665,115,000
A01151	Total Basic Pay Other Staff		1410	1410	331,125,000	378,336,000	401,761,000
A132	ASSISTANT ACCOUNTANT (BPS-14)		2	2	648,000		787,000
C146	COMPUTER OPERATOR (BPS-14)		2	2	648,000		787,000
F054	FOREMEN (BPS-14)		1	1	324,000		393,000
S053	SENIOR CLERK (BPS-14)					378,336,000	
S170	STATISTICAL ASSISTANT (BPS-14)		1	1	324,000		393,000
S180	STENOYPIST (BPS-14)		10	10	3,240,000		3,931,000
S666	SENIOR TECHNICIAN (BPS-14)		32	32	10,368,000		12,580,000
U001	UDC / SR CLERK (BPS-14)		14	14	4,536,000		5,503,000
C146	COMPUTER OPERATOR (BPS-12)		9	9	2,560,000		3,107,000
T127	TECHNICIAN (BPS-12)		16	16	4,550,000		5,520,000
T212	TECHNICIAN (BPS-12)		14	14	11,945,000		14,493,000
A468	ANGIOGRAPGY TECHNICIAN (BPS-11)		1	1	269,000		326,000
D072	DIETICIAN (BPS-11)		1	1	269,000		326,000
L140	LOWER DIVISION CLERK (BPS-11)		36	36	9,677,000		11,742,000
S442	SANITARY SUPT (BPS-11)		1	1	269,000		326,000
S614	STORE KEEPER (MEDICAL) (BPS-11)		3	3	806,000		978,000
L058	LIBRARIAN (BPS-10)		1	1	260,000		315,000
A020	ACCOUNTANT (BPS-09)		2	2	504,000		611,000
AY99	ANESTHESIA TECHNICIAN (BPS-09)		1	1	252,000		306,000
C197	CT SCAN TECHNICIAN (BPS-09)		2	2	504,000		611,000
E085	EEG Technician (BPS-09)		2	2	504,000		611,000
H079	HOME SISTER (BPS-09)		2	2	504,000		611,000
H089	HOUSE KEEPER (BPS-09)		2	2	504,000		611,000
J085	JUNIOR TECHNICIAN (BPS-09)		58	58	33,264,000		40,361,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET
			2023-2024	2024-2025	2023-2024	ESTIMATES 2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE					
	KARACHI					
K008	KHATEEB	(BPS-09)	1	1	252,000	306,000
W005	WARD MASTER	(BPS-09)	2	2	504,000	611,000
A024	ACCOUNTANT CUM CASHIER	(BPS-07)	1	1	235,000	285,000
B044	BLACK SMITH	(BPS-07)	1	1	235,000	285,000
D072	DIETICIAN	(BPS-07)	1	1	235,000	285,000
D230	DRAFTSMAN	(BPS-07)	1	1	235,000	285,000
D888	DIET SUPERVISOR	(BPS-07)	1	1	235,000	285,000
H009	HAMMER MEN	(BPS-07)	1	1	235,000	285,000
L058	LIBRARIAN	(BPS-07)	1	1	235,000	285,000
L144	LEATHER WORKER	(BPS-07)	1	1	235,000	285,000
M074	MEDICAL PHOTOGRAPHER	(BPS-07)	1	1	235,000	285,000
M228	METAL WORKER	(BPS-07)	2	2	470,000	570,000
O052	ORTHOPEDIC TECHNICIAN	(BPS-07)	3	3	706,000	856,000
S191	STEWARD	(BPS-07)	2	2	470,000	570,000
S615	SHOE MAKER	(BPS-07)	2	2	470,000	570,000
T002	TAILOR	(BPS-07)	1	1	235,000	285,000
T022	TELEPHONE OPERATOR	(BPS-07)	8	8	1,882,000	2,283,000
W025	WELDER	(BPS-07)	1	1	235,000	285,000
W086	WOOD WORKER	(BPS-07)	1	1	235,000	285,000
D014	DARAOGHAS	(BPS-06)	1	1	227,000	275,000
R207	ASSISTANT STORE KEEPER (GENERAL)	(BPS-06)	6	6	1,361,000	1,651,000
S004	SANITARY INSPECTOR	(BPS-06)	2	2	454,000	551,000
S039	SECURITY OFFICER	(BPS-06)	1	1	227,000	275,000
W005	WARD MASTER	(BPS-06)	24	24	5,443,000	6,604,000
D015	DARK ROOM ASSISTANT	(BPS-05)	3	3	659,000	800,000
H053	HEAD WARDER	(BPS-05)	1	1	220,000	267,000
O052	ORTHOPEDIC TECHNICIAN	(BPS-05)	2	2	439,000	532,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE						
	KARACHI						
R016	RECEPTIONIST (BPS-05)		2	2	439,000		532,000
R205	RECEPTIONIST CUM CLERK (BPS-05)		6	6	1,318,000		1,599,000
R206	RECEPTIONIST FEMALE (BPS-05)		3	3	659,000		800,000
S166	STATISTICAL ASSISTANT (BPS-05)		1	1	220,000		267,000
S171	STATISTICAL CLERK (BPS-05)		1	1	220,000		267,000
A894	ASSISTANT MIDWIFE (BPS-04)		4	4	845,000		1,025,000
D110	DISPATCH DRIVER (BPS-04)		1	1	211,000		256,000
D155	DRESSER (BPS-04)		9	9	1,901,000		2,307,000
D161	DRIVER (BPS-04)		27	27	5,702,000		6,918,000
G038	GESTETNOR OPERATOR (BPS-04)		1	1	211,000		256,000
M116	MOAZEN (BPS-04)		1	1	211,000		256,000
N027	NURSE AID (BPS-04)		39	39	8,237,000		9,994,000
N056	NURSING ATTENDANT (BPS-04)		374	374	78,989,000		95,842,000
B080	BUTLER (BPS-03)		2	2	410,000		498,000
C027	CARPENTER (BPS-03)		3	3	616,000		748,000
H033	HEAD COOK (BPS-03)		3	3	616,000		748,000
P006	PAINTER (BPS-03)		4	4	821,000		996,000
P061	PLUMBER (BPS-03)		4	4	821,000		996,000
T038	TIN SMITH (BPS-03)		1	1	205,000		248,000
B009	BARBER (BPS-02)		3	3	598,000		726,000
C167	COOK (BPS-02)		20	20	3,984,000		4,834,000
D003	DAFTARI (BPS-02)		1	1	199,000		241,000
H027	HEAD CHOWKIDAR (BPS-02)		1	1	199,000		241,000
H259	HEAD DHOBI (BPS-02)		1	1	199,000		241,000
L004	LABORATORY ATTENDANT (BPS-02)		7	7	1,394,000		1,691,000
S003	SANITARY HAWALDAR (BPS-02)		2	2	398,000		483,000
T002	TAILOR (BPS-02)		4	4	797,000		967,000

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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						
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE						
	KARACHI						
W003	WARD BOY	(BPS-02)	3	3	598,000		726,000
B015	BEAREAR	(BPS-01)	43	43	8,411,000		10,205,000
C089	CHOWKIDAR	(BPS-01)	91	91	17,800,000		21,598,000
C109	CLEANER	(BPS-01)	4	4	782,000		949,000
D068	DHOB / WASHER MAN	(BPS-01)	21	21	4,108,000		4,984,000
F002	FARASH	(BPS-01)	2	2	391,000		475,000
G012	GARDENER	(BPS-01)	1	1	196,000		238,000
L145	LASCAR	(BPS-01)	20	20	3,912,000		4,747,000
M022	MALHI	(BPS-01)	3	3	587,000		712,000
M038	MASALCHI	(BPS-01)	8	8	1,565,000		1,899,000
M044	MATE	(BPS-01)	10	10	1,956,000		2,373,000
N003	NAIB QASID	(BPS-01)	42	42	8,215,000		9,968,000
S008	SANITARY WORKER	(BPS-01)	342	342	66,895,000		81,167,000
W074	WORKSHOP ATTENDENT	(BPS-01)	10	10	1,956,000		2,373,000
A01152	Personal pay				4,058,000	3,151,000	4,058,000
A01156	Total Pay of contract staff		<u>584</u>	<u>584</u>	<u>259,296,000</u>	<u>64,824,000</u>	<u>259,296,000</u>
P786	PARAMEDICAL (TECHNICIAN) (Special)		584	584	259,296,000		259,296,000
S053	SENIOR CLERK	(BPS-14)				64,824,000	
A012	TOTAL ALLOWANCES				<u>887,083,000</u>	<u>1,160,020,000</u>	<u>1,256,160,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>885,709,000</u>	<u>1,156,481,000</u>	<u>1,254,649,000</u>
A01201	Senior Post Allowance				34,000	30,000	30,000
A01202	House Rent Allowance				60,688,000	67,057,000	67,057,000
A01203	Conveyance Allowance				68,369,000	55,034,000	55,034,000
A01207	Washing Allowance				1,523,000	1,474,000	1,474,000
A01208	Dress Allowance				11,609,000	12,453,000	12,453,000
A0120D	Integrated Allowance				392,000	393,000	393,000
A01216	Qualification Allowance				118,000		118,000
A01217	Medical Allowance				31,592,000	31,047,000	31,047,000
A0121B	Health Professional Allowance				280,785,000	297,416,000	297,416,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE KARACHI					
A01224	Entertainment Allowance			38,000	154,000	154,000
A01228	Orderly Allowance			635,000	549,000	549,000
A0122C	Adhoc Relief Allowance - 2015				20,000	
A0122M	Adhoc Relief Allowance 2016				71,000	
A0122N	Special Conveyance Allowance to Disbale Employees			113,000	293,000	293,000
A0122P	Special Healthcare Allowance			13,320,000	18,108,000	18,108,000
A0122V	Nursing Professional Allowance			46,278,000	44,704,000	44,704,000
A0122Y	Ad-hoc Relief Allowance 2017				194,000	
A01236	Deputation Allowance				715,000	
A01239	Special Allowance			5,066,000	4,000,000	4,000,000
A0124R	Ad-Hoc Relief Allowance-2022			51,744,000	86,480,000	86,480,000
A0124S	Differential Allowance			170,565,000	188,929,000	188,929,000
A0124X	Adhoc Relief Allowance 2023				297,095,000	311,950,000
A01251	Mess Allowance			36,133,000	32,502,000	32,502,000
A01252	Non Practising Allowance			2,793,000	2,757,000	2,757,000
A01257	RC Allowance				11,000	11,000
A01270	Others			103,914,000	14,995,000	99,190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,374,000</u>	<u>3,539,000</u>	<u>1,511,000</u>
A01274	Medical Charges			1,374,000	3,539,000	1,511,000
A03	TOTAL OPERATING EXPENSES			<u>3,385,404,000</u>	<u>3,642,116,000</u>	<u>2,494,770,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,750,000</u>	<u>3,750,000</u>	<u>3,937,000</u>
A03201	Postage and Telegraph			221,000	221,000	232,000
A03202	Telephone and Trunk call			3,308,000	3,308,000	3,473,000
A03205	Courier and Pilot Service			221,000	221,000	232,000
A033	TOTAL UTILITIES			<u>145,760,000</u>	<u>145,760,000</u>	<u>161,090,000</u>
A03301	Gas			87,120,000	87,120,000	95,832,000
A03302	Water			43,560,000	43,560,000	47,916,000
A03305	POL for Generator			15,080,000	15,080,000	17,342,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE KARACHI					
A034	TOTAL OCCUPANCY COSTS			<u>26,103,000</u>	<u>39,103,000</u>	<u>26,158,000</u>
A03407	Rates and Taxes			1,103,000	1,103,000	1,158,000
A03410	Security			25,000,000	38,000,000	25,000,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603	Registration			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,643,000</u>	<u>15,643,000</u>	<u>16,857,000</u>
A03805	Travelling Allowance			3,000,000	3,000,000	3,000,000
A03807	P.O.L Charges A.planes			12,143,000	12,143,000	13,357,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			500,000	500,000	500,000
A039	TOTAL GENERAL			<u>3,194,048,000</u>	<u>3,437,760,000</u>	<u>2,286,628,000</u>
A03901	Stationery			2,756,000	2,756,000	2,894,000
A03902	Printing and Publication			2,000,000	2,000,000	2,000,000
A03905	Newspapers Periodicals and Books			827,000	827,000	868,000
A03906	Uniforms and Protective Clothing			6,654,000	4,154,000	6,987,000
A03919	Payments to other for Service Rendered			<u>38,720,000</u>	<u>109,332,000</u>	<u>42,592,000</u>
1	Payments to other for Service Rendered			38,720,000		
A03927	Purchase of Drug and Medicines			1,585,680,000	1,735,680,000	1,744,248,000
A03942	Cost of Other Stores			36,500,000	36,500,000	40,150,000
A03970	Others			<u>1,341,411,000</u>	<u>1,341,411,000</u>	<u>249,439,000</u>
1	Others			22,197,000	22,197,000	23,307,000
1RS	For Instalation of (01) Robotic Surgical Unit			1,095,458,000	1,095,458,000	
ADS	AUTO-DESTRUCTIBLE SYRINGES			23,756,000	23,756,000	26,132,000
RRS	"RECURRENT BUDGET FOR FOR ROBOTIC SURGICAL SYSTEM AT JPMC, KARACHI "			200,000,000	200,000,000	200,000,000
A03972	Expenditure on Diet of Patients			179,500,000	205,100,000	197,450,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>640,000,000</u>	<u>644,500,000</u>	<u>640,000,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE KARAC HI					
A052	TOTAL GRANTS-DOMESTIC			<u>640,000,000</u>	<u>644,500,000</u>	<u>640,000,000</u>
A05206	To Non Financial Institutions			<u>640,000,000</u>	<u>640,000,000</u>	<u>640,000,000</u>
CKP	Grant-In-Aid for Patient Aid Foundation, JPMC Karachi			640,000,000	640,000,000	640,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire				4,500,000	
A06	TOTAL TRANSFERS			<u>1,630,148,000</u>	<u>1,630,148,000</u>	<u>1,692,782,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,630,148,000</u>	<u>1,630,148,000</u>	<u>1,692,782,000</u>
A06102	Others			<u>1,630,148,000</u>	<u>1,630,148,000</u>	<u>1,692,782,000</u>
400	STIPEND FOR (400) SLOTS / SEATS OF STUDENT NURSES			144,000,000	144,000,000	144,000,000
753	STIPEND FOR (753) SLOTS / SEATS OF POST GRADUATE STUDENTS			943,268,000	943,268,000	
803	STIPEND FOR (803) SLOTS / SEATS OF POST GRADUATE STUDENTS					1,005,902,000
SHJ	STIPEND FOR (650) SLOTS / SEATS OF HOUSE JOB OFFICERS			542,880,000	542,880,000	542,880,000
A09	TOTAL PHYSICAL ASSETS			<u>902,484,000</u>	<u>1,099,984,000</u>	<u>1,496,532,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,855,000</u>	<u>2,855,000</u>	<u>2,440,000</u>
A09201	Hardware			<u>2,855,000</u>	<u>2,855,000</u>	<u>2,440,000</u>
010	Five Laser Printers			310,000	310,000	
1	Hardware			1,425,000	1,425,000	
154	Six Laser Printer HP					540,000
1LP	ONE LAPTOP COMPUTER					220,000
5CM	Five Computers with all accessories			1,120,000	1,120,000	
CM1	Six Computer with all Accessories					1,680,000
A094	TOTAL OTHER STORES AND STOCKS			<u>894,629,000</u>	<u>1,092,129,000</u>	<u>984,092,000</u>
A09404	Medical and Laboratory Equipment			14,385,000	14,385,000	15,824,000
A09407	Specific Consumables			147,067,000	192,067,000	161,774,000
A09408	Generic Consumables			481,543,000	634,043,000	529,697,000
A09410	Life Saving Medical Supplies			251,634,000	251,634,000	276,797,000

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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					
KQ0601	JINNAH POSTGRADUATE MEDICAL CENTRE KARACHI					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000,000</u>
A09601	Plant and Machinery					<u>500,000,000</u>
1	Purchase of Plant and Machinery					500,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A09701	Furniture and fixtures			<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
001	Furniture and Fixtures			5,000,000	5,000,000	10,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>412,785,000</u>	<u>412,785,000</u>	<u>424,425,000</u>
A130	TOTAL TRANSPORT			<u>2,205,000</u>	<u>2,205,000</u>	<u>2,315,000</u>
A13001	Transport			2,205,000	2,205,000	2,315,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>235,125,000</u>	<u>235,125,000</u>	<u>237,881,000</u>
A13101	Machinery and Equipment			55,125,000	55,125,000	57,881,000
A13199	Others			<u>180,000,000</u>	<u>180,000,000</u>	<u>180,000,000</u>
CKU	ANNUAL M&R FOR CYBER KNIFE UNIT			180,000,000	180,000,000	180,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,513,000</u>	<u>5,513,000</u>	<u>5,789,000</u>
A13201	Furniture and Fixture			5,513,000	5,513,000	5,789,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>168,840,000</u>	<u>168,840,000</u>	<u>177,282,000</u>
A13301	Office Buildings			<u>144,060,000</u>	<u>144,060,000</u>	<u>151,263,000</u>
1	Office Buildings			144,060,000	144,060,000	151,263,000
A13302	Residential Buildings			24,780,000	24,780,000	26,019,000

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

**KQ0601 JINNAH POSTGRADUATE MEDICAL CENTRE
KARACHI**

579.000

579,000

579.000

579,000

11,449,708,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0602	INSTITUTE OF BASIC MEDICAL SCIENCE						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,681,000</u>	<u>52,122,000</u>	<u>93,676,000</u>
A011	TOTAL PAY		<u>128</u>	<u>128</u>	<u>55,460,000</u>	<u>24,345,000</u>	<u>60,439,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>43</u>	<u>43</u>	<u>35,947,000</u>	<u>7,039,000</u>	<u>36,921,000</u>
A01101	Total Basic Pay Of Officer		<u>43</u>	<u>43</u>	<u>35,769,000</u>	<u>7,039,000</u>	<u>36,743,000</u>
P222	PROFESSOR PATHOLOGY (BPS-20)	1	1		1,476,000		1,516,000
P258	PROFESSOR OF BIOCEMISTRY (BPS-20)	1	1		1,476,000		1,516,000
P259	PROFESSOR OF MICROBIOLOGY (BPS-20)	1	1		1,476,000		1,516,000
P260	PROFESSOR OF PHARMACOLOGY (BPS-20)	1	1		1,476,000		1,516,000
A470	ASSOCIATE PROFESSOR (BPS-19) PATHOLOGY	2	2		2,530,000		2,598,000
A867	ASSOCIATE PROFESSOR OF (BPS-19) ANATOMY	1	1		1,265,000		1,300,000
A868	ASSOCIATE PROFESSOR OF (BPS-19) MICROBIOLOGY	1	1		1,265,000		1,300,000
A869	ASSOCIATE PROFESSOR OF (BPS-19) PHARMACOLOGY	1	1		1,265,000		1,300,000
A870	ASSOCIATE PROFESSOR OF (BPS-19) BIOCHEMISTRY	1	1		1,265,000		1,300,000
A873	ASSISTANT PROFESSOR OF (BPS-19) PHYSIOLOGY	1	1		1,265,000		1,300,000
A867	ASSOCIATE PROFESSOR OF (BPS-18) ANATOMY	1	1		820,000		843,000
A868	ASSOCIATE PROFESSOR OF (BPS-18) MICROBIOLOGY	2	2		1,639,000		1,683,000
A871	ASSISTANT PROFESSOR OF (BPS-18) NUTRITION	1	1		820,000		843,000
A872	ASSISTANT PROFESSOR OF (BPS-18) PATHOLOGY	1	1		820,000		843,000
A873	ASSISTANT PROFESSOR OF (BPS-18) PHYSIOLOGY	2	2		1,639,000		1,683,000
A874	ASSISTANT PROFESSOR OF (BPS-18) PHARMACOLOGY	1	1		820,000		843,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0602	INSTITUTE OF BASIC MEDICAL SCIENCE						
	KARACHI						
A875	ASSISTANT PROFESSOR OF BIOCHEMISTRY	(BPS-18)	1	1	820,000		843,000
A983	ASSISTANT PROFESSOR (PHYSIOLOGY/BIPHYSICS)	(BPS-18)	1	1	820,000		843,000
A876	ASSISTANT ELECTRONIC ENGINEER	(BPS-17)	1	1	649,000		666,000
L058	LIBRARIAN	(BPS-17)	1	1	649,000		666,000
L141	LECTURER PATHOLOGY	(BPS-17)	3	3	1,948,000		2,001,000
LE50	LECTURER OF BIOCHEMISTRY	(BPS-17)	1	1	649,000		666,000
LE51	LECTURER OF PHARMACOLOGY	(BPS-17)	1	1	649,000		666,000
M079	MEDICAL TECHNOLOGIST	(BPS-17)	9	9	5,843,000		6,001,000
A119	ASSISTANT	(BPS-16)				7,039,000	
A426	ASSISTANT CONSERVATION OFFICER (MAINTENANCE)	(BPS-16)	1	1	404,000		415,000
C386	CYTO TECHNOLOGIST	(BPS-16)	1	1	404,000		415,000
S181	STENOGRAPHER	(BPS-16)	2	2	809,000		831,000
S612	SUPERVISOR CENTRAL WORKSHOP	(BPS-16)	1	1	404,000		415,000
S613	SUPERVISOR ANIMAL HOUSE	(BPS-16)	1	1	404,000		415,000
A01102	Personal pay				178,000		178,000
A011-2	TOTAL PAY OF OTHER STAFF		85	85	<u>19,513,000</u>	<u>17,306,000</u>	<u>23,518,000</u>
A01151	Total Basic Pay Other Staff		85	85	<u>18,788,000</u>	<u>16,784,000</u>	<u>22,793,000</u>
S053	SENIOR CLERK	(BPS-14)				16,784,000	
U016	UPPER DIVISION CLERK	(BPS-14)	2	2	648,000		787,000
L140	LOWER DIVISION CLERK	(BPS-11)	1	1	269,000		326,000
A249	ASSISTANT LIBRARIAN	(BPS-10)	3	3	781,000		947,000
A877	AC/REFRIGERATOR TECHNICIAN	(BPS-10)	1	1	260,000		315,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0602	INSTITUTE OF BASIC MEDICAL SCIENCE						
	KARACHI						
A888	ASSISTANT INSTRUMENT MAKER (BPS-10)		3	3	781,000		947,000
J202	JUNIOR TECH. SUPERVISOR & EQUIPMENT TECH. (BPS-09)		1	1	252,000		306,000
L007	LAB TECHNICIAN (BPS-09)		7	7	1,764,000		2,141,000
A020	ACCOUNTANT (BPS-07)		1	1	235,000		285,000
A890	ANIMAL CARETAKER & LAB STOCK BREEDER (BPS-07)		1	1	235,000		285,000
B110	BIOCHEMICAL TECHNICIAN (BPS-07)		1	1	235,000		285,000
B111	BACTERIOLOGICAL TECHNICIAN (BPS-07)		1	1	235,000		285,000
C029	CASHIER (BPS-07)		1	1	235,000		285,000
H118	HISTOPATHOLOGY TECHNICIAN (BPS-07)		1	1	235,000		285,000
H134	HISTOLOGICAL TECHNICIAN (BPS-07)		1	1	235,000		285,000
L142	LIBRARY TECHNICIAN (BPS-07)		3	3	706,000		856,000
M074	MEDICAL PHOTOGRAPHER (BPS-07)		1	1	235,000		285,000
M226	MEDIA PREPARATION TECHNICIAN (BPS-07)		1	1	235,000		285,000
P039	PHYSIOLOGY TECHNICIAN (BPS-07)		1	1	235,000		285,000
P261	PHARMACOLOGICAL TECHNICIAN (BPS-07)		1	1	235,000		285,000
R105	RECEPTIONIST CUM S.B. OPERATOR (BPS-07)		1	1	235,000		285,000
W025	WELDER (BPS-07)		1	1	235,000		285,000
A891	ASSISTANT INSTRUMENT MAKER (CARPENTARY) (BPS-06)		1	1	227,000		275,000
A555	ASSISTANT ANIMAL CARETAKER (BPS-05)		4	4	878,000		1,066,000
C322	CUTODIAN (BPS-05)		1	1	220,000		267,000
E095	ELECTRICIAN CUM MOTOR WINDER (BPS-05)		1	1	220,000		267,000
D168	DUPLICATE MACHINE OPERATOR (BPS-04)		1	1	211,000		256,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0602	INSTITUTE OF BASIC MEDICAL SCIENCE						
	KARACHI						
E021	ELECTRICIAN	(BPS-04)	1	1	211,000		256,000
B080	BUTLER	(BPS-03)	3	3	616,000		748,000
H033	HEAD COOK	(BPS-03)	1	1	205,000		248,000
C167	COOK	(BPS-02)	4	4	797,000		967,000
L004	LABORATORY ATTENDANT	(BPS-02)	5	5	996,000		1,208,000
P004	PACKER	(BPS-02)	4	4	797,000		967,000
S122	SHOP ASSISTANT	(BPS-02)	1	1	199,000		241,000
B015	BEAREAR	(BPS-01)	8	8	1,565,000		1,899,000
C089	CHOWKIDAR	(BPS-01)	4	4	782,000		949,000
G076	GARDENER	(BPS-01)	3	3	587,000		712,000
M038	MASALCHI	(BPS-01)	4	4	782,000		949,000
N003	NAIB QASID	(BPS-01)	1	1	196,000		238,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000
W010	WASHER MAN	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				725,000	522,000	725,000
A012	TOTAL ALLOWANCES				<u>27,221,000</u>	<u>27,777,000</u>	<u>33,237,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,081,000</u>	<u>27,637,000</u>	<u>33,083,000</u>
A01202	House Rent Allowance				1,746,000	1,668,000	1,668,000
A01203	Conveyance Allowance				2,325,000	1,277,000	1,277,000
A01207	Washing Allowance				54,000	51,000	51,000
A01208	Dress Allowance				8,000	9,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,001,000	922,000	922,000
A0121B	Health Professional Allowance				8,515,000	7,502,000	7,502,000
A01224	Entertainment Allowance				4,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				1,558,000	2,340,000	2,340,000
A0124S	Differential Allowance				6,346,000	5,237,000	5,237,000
A0124X	Adhoc Relief Allowance 2023					8,080,000	8,484,000
A01252	Non Practising Allowance				57,000	107,000	107,000

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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					
KQ0602	INSTITUTE OF BASIC MEDICAL SCIENCE KARACHI					
A01270	Others			5,456,000	414,000	5,456,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
A01274	Medical Charges			140,000	140,000	154,000
A03	TOTAL OPERATING EXPENSES			<u>6,736,000</u>	<u>6,736,000</u>	<u>7,359,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03201	Postage and Telegraph			44,000	44,000	46,000
A03202	Telephone and Trunk call			137,000	137,000	144,000
A03205	Courier and Pilot Service			19,000	19,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,219,000</u>	<u>1,219,000</u>	<u>1,327,000</u>
A03805	Travelling Allowance			121,000	121,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,076,000	1,076,000	1,184,000
A03808	Conveyance Charges			22,000	22,000	22,000
A039	TOTAL GENERAL			<u>5,317,000</u>	<u>5,317,000</u>	<u>5,822,000</u>
A03902	Printing and Publication			77,000	77,000	77,000
A03905	Newspapers Periodicals and Books			205,000	205,000	215,000
A03919	Payments to other for Service Rendered			1,062,000	1,062,000	1,168,000
A03927	Purchase of Drug and Medicines			3,801,000	3,801,000	4,181,000
A03970	Others			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
1	Others			172,000	172,000	181,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,187,000</u>	<u>1,187,000</u>	<u>1,246,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,064,000</u>	<u>1,064,000</u>	<u>1,117,000</u>
A13101	Machinery and Equipment			1,064,000	1,064,000	1,117,000

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

A13701 Hardware

Rs

107,000

107,000

22,000

22,000

102,281,000

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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						
KQ0609	SINDH GOVERNMENT HOSPITAL KORANGI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>513,653,000</u>	<u>586,013,000</u>	<u>611,201,000</u>
A011	TOTAL PAY		<u>499</u>	<u>499</u>	<u>257,931,000</u>	<u>274,799,000</u>	<u>275,090,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>255</u>	<u>255</u>	<u>203,842,000</u>	<u>201,589,000</u>	<u>209,374,000</u>
A01101	Total Basic Pay Of Officer		<u>255</u>	<u>255</u>	<u>203,739,000</u>	<u>201,553,000</u>	<u>209,271,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,476,000		1,516,000
C305	CHIEF CHEST SPECIALIST (BPS-20)		1	1	1,476,000		1,516,000
C314	CHIEF OPHTHALMOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
C315	CHIEF PEDIATRICIAN (BPS-20)		1	1	1,476,000		1,516,000
C325	CHIEF CARDIOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)		1	1	1,476,000		1,516,000
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,476,000		1,516,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	2	2,530,000		2,598,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		16	16	20,237,000		20,784,000
C078	CHIEF RMO (BPS-19)		8	8	10,118,000		10,392,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		10	10	12,648,000		12,990,000
C233	CWMO (BPS-19)		1	1	1,265,000		1,300,000
C307	CHIEF ORHTOPEDIC SURGEON (BPS-19)		1	1	1,265,000		1,300,000
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		3	3	3,794,000		3,897,000
O030	OPHTHALMOLOGIST (BPS-19)		1	1	1,265,000		1,300,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0609	SINDH GOVERNMENT HOSPITAL KORANGI KARACHI						
S060	SENIOR DENTAL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
S061	SENIOR DERMATOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
S086	SENIOR PATHOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
S301	SR. ENT SPECIALIST (BPS-19)		1	1	1,265,000		1,300,000
S304	SR.SERGEON (BPS-19)		1	1	1,265,000		1,300,000
S305	SR.GYENCOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
S321	SENIOR CARDIOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
S375	SENIOR CHEST SPECIALIST (BPS-19)		1	1	1,265,000		1,300,000
SU40	SENIOR RADIOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		2	2	1,639,000		1,683,000
B049	BLOOD TRANSFUSION OFFICER (BPS-18)		1	1	820,000		843,000
C022	CARDIOLOGIST (BPS-18)		1	1	820,000		843,000
D048	DEPUTY DIRECTOR (ORAL & DENTAL HEALTH) (BPS-18)		2	2	1,639,000		1,683,000
D241	DERMOTOLOGIST (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
G060	GYNAECOLOGIST (BPS-18)		1	1	820,000		843,000
M265	MEDICAL OFFICER STD (BPS-18)		1	1	820,000		843,000
N014	NEURO PSYCHOLOGIST (BPS-18)		1	1	820,000		843,000
N042	NEPROLOGIST (BPS-18)		1	1	820,000		843,000
N055	NEPHROLOGIST (BPS-18)		1	1	820,000		843,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		5	5	4,098,000		4,208,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		2	2	1,639,000		1,683,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0609	SINDH GOVERNMENT HOSPITAL KORANGI KARACHI						
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
P148	PSYCHIATRIST (BPS-18)		1	1	820,000		843,000
P180	PAEDIATRICIAN (BPS-18)		1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
R008	RADIOTHERAPIST (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		2	2	1,639,000		1,683,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		29	29	23,768,000		24,411,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		17	17	13,933,000		14,310,000
S251	SURGEON (BPS-18)		4	4	3,278,000		3,367,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		2	2	1,639,000		1,683,000
S500	SENIOR PHARMACIST (BPS-18)		1	1	820,000		843,000
U010	UROLOGIST (BPS-18)		1	1	820,000		843,000
A069	ADMN CUM ADMN OFFICER (BPS-17)		1	1	649,000		666,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
J050	JUNIOR ANAESTHETIST (BPS-17)		1	1	649,000		666,000
J064	JR.ANAESTHETIST (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		23	23	14,932,000		15,336,000
M093	MICRO BIOLOGIST (BPS-17)		1	1	649,000		666,000
P029	PHARMACIST (BPS-17)		1	1	649,000		666,000
S605	SENIOR NURSE (BPS-17)		9	9	5,843,000		6,001,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		4	4	2,597,000		2,667,000
A119	ASSISTANT (BPS-16)		1	1	404,000	201,553,000	415,000
L006	LABORATORY SUPERVISOR (BPS-16)		1	1	404,000		415,000
P040	PHYSIOTHERAPIST (BPS-16)		1	1	404,000		415,000
S161	STAFF NURSE (BPS-16)		61	61	24,668,000		25,336,000

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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						
KQ0609	SINDH GOVERNMENT HOSPITAL KORANGI						
	KARACHI						
A01102	Personal pay				103,000	36,000	103,000
A011-2	TOTAL PAY OF OTHER STAFF		244	244	54,089,000	73,210,000	65,716,000
A01151	Total Basic Pay Other Staff		244	244	53,936,000	72,947,000	65,440,000
V025	Ventilator Technician	(BPS-15)	1	1	344,000		418,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	72,947,000	393,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	284,000		345,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	269,000		326,000
E055	ETT TECHNICIAN	(BPS-11)	1	1	269,000		326,000
E083	Echocardiography Technician	(BPS-11)	1	1	269,000		326,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,344,000		1,631,000
P010	PARCHI CLERK	(BPS-11)	3	3	806,000		978,000
A094	ANESTHETIST TECH	(BPS-09)	2	2	504,000		611,000
C197	CT SCAN TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D069	DIALYSIS TECH	(BPS-09)	8	8	2,016,000		2,446,000
D072	DIETICIAN	(BPS-09)	2	2	504,000		611,000
D116	DISPENSER / DRESSER	(BPS-09)	14	14	3,528,000		4,281,000
E002	ECG TECHNICIAN	(BPS-09)	7	7	1,764,000		2,141,000
E090	EYE TECHNICIAN	(BPS-09)	1	1	252,000		306,000
I003	ICU TECHNICIAN	(BPS-09)	5	5	1,260,000		1,528,000
L007	LAB TECHNICIAN	(BPS-09)	5	5	1,260,000		1,528,000
L018	LADY HEALTH VISITOR	(BPS-09)	4	4	1,008,000		1,223,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	6	6	1,512,000		1,834,000
P045	PHYSIOTHERAPY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
P219	Paeds Technician	(BPS-09)	3	3	756,000		917,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0609	SINDH GOVERNMENT HOSPITAL KORANGI KARACHI						
V025	Ventilator Technician	(BPS-09)	2	2	504,000		611,000
X004	X-RAY TECHNICIAN	(BPS-09)	5	5	1,260,000		1,528,000
L003	LABORATORY ASSISTANT	(BPS-07)	3	3	706,000		856,000
J038	JR STORE KEEPER	(BPS-06)	1	1	227,000		275,000
M098	MIDWIFE	(BPS-06)	12	12	2,722,000		3,303,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	3	3	680,000		826,000
L064	LIFT OPERATOR	(BPS-05)	3	3	659,000		800,000
D161	DRIVER	(BPS-04)	4	4	845,000		1,025,000
E021	ELECTRICIAN	(BPS-04)	2	2	422,000		512,000
N032	NURSING ORDERLY	(BPS-04)	6	6	1,267,000		1,537,000
D016	DARK ROOM ATTENDANT	(BPS-03)	2	2	410,000		498,000
L004	LABORATORY ATTENDANT	(BPS-03)	3	3	616,000		748,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	7	7	1,436,000		1,743,000
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000
A333	AYA / DAI	(BPS-02)	6	6	1,195,000		1,450,000
D008	DAIE	(BPS-02)	9	9	1,793,000		2,175,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOB / WASHER MAN	(BPS-02)	2	2	398,000		483,000
W006	WARD SERVANT	(BPS-02)	8	8	1,594,000		1,934,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	30	30	5,976,000		7,251,000
C089	CHOWKIDAR	(BPS-01)	12	12	2,347,000		2,847,000
C167	COOK	(BPS-01)	1	1	196,000		238,000
M022	MALHI	(BPS-01)	2	2	391,000		475,000
N003	NAIB QASID	(BPS-01)	6	6	1,174,000		1,425,000
S008	SANITARY WORKER	(BPS-01)	38	38	7,433,000		9,019,000
A01152	Personal pay				153,000	263,000	276,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0609	SINDH GOVERNMENT HOSPITAL KORANGI KARACHI					
A012	TOTAL ALLOWANCES			<u>255,722,000</u>	<u>311,214,000</u>	<u>336,111,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>253,525,000</u>	<u>308,154,000</u>	<u>333,694,000</u>
A01201	Senior Post Allowance			54,000	135,000	135,000
A01202	House Rent Allowance			24,588,000	23,299,000	23,299,000
A01203	Conveyance Allowance			28,382,000	16,784,000	16,784,000
A01207	Washing Allowance			125,000	179,000	179,000
A01208	Dress Allowance			1,907,000	2,431,000	2,431,000
A0120D	Integrated Allowance			101,000	103,000	103,000
A01210	Risk Allowance				278,000	
A01217	Medical Allowance			9,184,000	9,244,000	9,244,000
A0121B	Health Professional Allowance			53,196,000	51,206,000	51,206,000
A0121E	Hard Work Allowance				96,000	
A0121F	Causality Allowance			240,000	300,000	300,000
A0121M	Adhoc Relief Allowance - 2012				7,000	
A0121T	Adhoc Relief Allowance 2013				1,000	
A0121Z	Adhoc Relief Allowance - 2014				14,000	
A01224	Entertainment Allowance			294,000	254,000	254,000
A01227	Project Allowance			106,000	135,000	135,000
A01228	Orderly Allowance			1,071,000	1,025,000	1,025,000
A0122C	Adhoc Relief Allowance - 2015				24,000	
A0122M	Adhoc Relief Allowance 2016				207,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000	50,000	50,000
A0122P	Special Healthcare Allowance			12,917,000	12,033,000	12,033,000
A0122V	Nursing Professional Allowance			7,308,000	8,292,000	8,292,000
A0122Y	Ad-hoc Relief Allowance 2017				223,000	
A0123G	Ad-hoc Relief Allowance-2018				115,000	
A0123P	Ad-hoc Relief A 2019				177,000	
A0123X	Adhoc Relief Allowance-2020				168,000	
A01244	Adhoc Relief				2,000	
A0124F	Adhoc Relief Allowance-2021				94,000	
A0124R	Ad-Hoc Relief Allowance-2022			16,786,000	26,181,000	26,181,000
A0124S	Differential Allowance			64,561,000	56,455,000	56,455,000
A0124X	Adhoc Relief Allowance 2023				85,645,000	89,927,000
A01251	Mess Allowance			5,702,000	6,292,000	6,292,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0609	SINDH GOVERNMENT HOSPITAL KORANGI KARACHI					
A01252	Non Practising Allowance			1,222,000	1,336,000	1,336,000
A01270	Others			25,768,000	5,369,000	28,033,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,197,000</u>	<u>3,060,000</u>	<u>2,417,000</u>
A01274	Medical Charges			2,197,000	3,060,000	2,417,000
A03	TOTAL OPERATING EXPENSES			<u>130,900,000</u>	<u>130,900,000</u>	<u>144,569,000</u>
A032	TOTAL COMMUNICATIONS			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			188,000	188,000	197,000
A033	TOTAL UTILITIES			<u>17,570,000</u>	<u>17,570,000</u>	<u>19,990,000</u>
A03301	Gas			2,144,000	2,144,000	2,358,000
A03302	Water			2,144,000	2,144,000	2,358,000
A03305	POL for Generator			13,282,000	13,282,000	15,274,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,108,000</u>	<u>2,108,000</u>	<u>2,317,000</u>
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,092,000	2,092,000	2,301,000
A039	TOTAL GENERAL			<u>111,018,000</u>	<u>111,018,000</u>	<u>122,048,000</u>
A03901	Stationery			235,000	235,000	247,000
A03902	Printing and Publication			64,000	64,000	64,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			784,000	784,000	823,000
A03927	Purchase of Drug and Medicines			79,819,000	79,819,000	87,801,000
A03970	Others			<u>1,147,000</u>	<u>1,147,000</u>	<u>1,248,000</u>
1	Others			274,000	274,000	288,000
ADS	AUTO-DESTRUCTIBLE SYRINGES			873,000	873,000	960,000
A03972	Expenditure on Diet of Patients			28,952,000	28,952,000	31,847,000

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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					
KQ0609	SINDH GOVERNMENT HOSPITAL KORANGI KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A09	TOTAL PHYSICAL ASSETS			<u>42,940,000</u>	<u>42,940,000</u>	<u>49,143,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,210,000</u>
A09201	Hardware					<u>1,210,000</u>
02C	Two Computers with all Accessories					560,000
209	One CCTV Camera wth Complete System					650,000
A094	TOTAL OTHER STORES AND STOCKS			<u>42,940,000</u>	<u>42,940,000</u>	<u>47,235,000</u>
A09404	Medical and Laboratory Equipment			3,879,000	3,879,000	4,267,000
A09407	Specific Consumables			8,726,000	8,726,000	9,599,000
A09408	Generic Consumables			4,947,000	4,947,000	5,442,000
A09410	Life Saving Medical Supplies			25,388,000	25,388,000	27,927,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>698,000</u>
A09601	Plant and Machinery					<u>698,000</u>
116	Ten Ceiling Fans					100,000
41	One Photo State Machine					400,000
741	Ten Exhaust Fan					100,000
FR4	ONE FRIDGE					98,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>640,000</u>	<u>640,000</u>	<u>672,000</u>
A130	TOTAL TRANSPORT			<u>213,000</u>	<u>213,000</u>	<u>224,000</u>
A13001	Transport			213,000	213,000	224,000

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

**KQ0609 SINDH GOVERNMENT HOSPITAL KORANGI
KARACHI**

234.000

234,000

214.000

214,000

805,585,000

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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						
KQ0610	SINDH GOVERNMENT HOSPITAL SAUDABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>354,632,000</u>	<u>346,394,000</u>	<u>411,693,000</u>
A011	TOTAL PAY		<u>396</u>	<u>396</u>	<u>196,319,000</u>	<u>168,370,000</u>	<u>210,590,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>176</u>	<u>176</u>	<u>147,761,000</u>	<u>116,064,000</u>	<u>151,760,000</u>
A01101	Total Basic Pay Of Officer		<u>176</u>	<u>176</u>	<u>147,244,000</u>	<u>115,661,000</u>	<u>151,243,000</u>
A048	ADDITIONAL MED SUPERT	(BPS-20)	1	1	1,476,000		1,516,000
C310	CHIEF ENT SURGEON	(BPS-20)	1	1	1,476,000		1,516,000
C311	CHIEF ANESTHETIST	(BPS-20)	1	1	1,476,000		1,516,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER	(BPS-20)	1	1	1,476,000		1,516,000
M187	MEDICAL SUPERINTENDENT	(BPS-20)	1	1	1,476,000		1,516,000
A035	ADDITIONAL CHIEF DENTAL SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
A048	ADDITIONAL MED SUPERT	(BPS-19)	2	2	2,530,000		2,598,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	12	12	15,178,000		15,588,000
C077	CHIEF RESIDENCE MEDICAL OFFICER	(BPS-19)	4	4	5,059,000		5,195,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	9	9	11,383,000		11,691,000
CS03	CHIEF MEIDICAL OFFICER (T.B)	(BPS-19)	1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
S060	SENIOR DENTAL SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
S064	SENIOR GYNECOLOGISTS	(BPS-19)	1	1	1,265,000		1,300,000
S085	SENIOR OPHTHALMOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
S087	SENIOR PHYSICIAN	(BPS-19)	1	1	1,265,000		1,300,000
S103	SENIOR SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
S375	SENIOR CHEST SPECIALIST	(BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST	(BPS-18)	3	3	2,459,000		2,525,000

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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						
KQ0610	SINDH GOVERNMENT HOSPITAL SAUDABAD KARACHI						
C022	CARDIOLOGIST	(BPS-18)	1	1	820,000		843,000
C087	CHILD SPECIALIST	(BPS-18)	1	1	820,000		843,000
D241	DERMOTOLOGIST	(BPS-18)	1	1	820,000		843,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000		843,000
E067	EYE SPECIALIST	(BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST	(BPS-18)	1	1	820,000		843,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	1	1	820,000		843,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST	(BPS-18)	2	2	1,639,000		1,683,000
P020	PEDIATRICIAN	(BPS-18)	1	1	820,000		843,000
R007	RADIOLOGIST	(BPS-18)	1	1	820,000		843,000
R060	RMO	(BPS-18)	1	1	820,000		843,000
S051	SENIOR CASUALTY MEDICAL OFFICER	(BPS-18)	1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	38	38	31,145,000		31,988,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-18)	2	2	1,639,000		1,683,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	15	15	12,294,000		12,626,000
S251	SURGEON	(BPS-18)	1	1	820,000		843,000
S500	SENIOR PHARMACIST	(BPS-18)	1	1	820,000		843,000
S561	SONOLOGIST	(BPS-18)	2	2	1,639,000		1,683,000
A144	ASSISTANT ANESTHETIST	(BPS-17)	3	3	1,948,000		2,001,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	3	3	1,948,000		2,001,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000		666,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0610	SINDH GOVERNMENT HOSPITAL SAUDABAD KARACHI						
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	4	4	2,597,000		2,667,000
P029	PHARMACIST	(BPS-17)	1	1	649,000		666,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	649,000		666,000
R060	RMO	(BPS-17)	5	5	3,246,000		3,334,000
S236	SUPERINTENDENT	(BPS-17)	1	1	649,000		666,000
S605	SENIOR NURSE	(BPS-17)	8	8	5,194,000		5,335,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	115,661,000	415,000
S161	STAFF NURSE	(BPS-16)	26	26	10,514,000		10,799,000
A01102	Personal pay				517,000	403,000	517,000
A011-2	TOTAL PAY OF OTHER STAFF		220	220	48,558,000	52,306,000	58,830,000
A01151	Total Basic Pay Other Staff		220	220	48,189,000	52,051,000	58,461,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	52,051,000	393,000
S181	STENOGRAPHER	(BPS-14)	1	1	324,000		393,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	569,000		690,000
D072	DIETICIAN	(BPS-12)	2	2	569,000		690,000
A022	ACCOUNTANT / ASSISTANT	(BPS-11)	1	1	269,000		326,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
P010	PARCHI CLERK	(BPS-11)	6	6	1,613,000		1,957,000
A094	ANESTHETIST TECH	(BPS-09)	1	1	252,000		306,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	3	3	756,000		917,000
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D116	DISPENSER / DRESSER	(BPS-09)	15	15	3,780,000		4,586,000
E002	ECG TECHNICIAN	(BPS-09)	2	2	504,000		611,000
I003	ICU TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	504,000		611,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0610	SINDH GOVERNMENT HOSPITAL SAUDABAD KARACHI						
L018	LADY HEALTH VISITOR (BPS-09)		3	3	756,000		917,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		8	8	2,016,000		2,446,000
P045	PHYSIOTHERAPY TECHNICIAN (BPS-09)		3	3	756,000		917,000
X004	X-RAY TECHNICIAN (BPS-09)		6	6	1,512,000		1,834,000
L003	LABORATORY ASSISTANT (BPS-07)		2	2	470,000		570,000
T022	TELEPHONE OPERATOR (BPS-07)		1	1	235,000		285,000
M016	MALARIA SUPERVISOR (BPS-06)		2	2	454,000		551,000
M098	MIDWIFE (BPS-06)		10	10	2,268,000		2,752,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		6	6	1,361,000		1,651,000
S206	STORE KEEPER (BPS-06)		1	1	227,000		275,000
U002	ULTRA SOUND TECHNICIAN (BPS-06)		1	1	227,000		275,000
D016	DARK ROOM ATTENDANT (BPS-04)		1	1	211,000		256,000
D161	DRIVER (BPS-04)		5	5	1,056,000		1,281,000
E021	ELECTRICIAN (BPS-04)		1	1	211,000		256,000
N032	NURSING ORDERLY (BPS-04)		8	8	1,690,000		2,051,000
P162	PUMP DRIVER (BPS-04)		1	1	211,000		256,000
B015	BEAREAR (BPS-03)		1	1	205,000		248,000
O019	OPERATION THEATER ATTENDANT (BPS-03)		9	9	1,847,000		2,241,000
P061	PLUMBER (BPS-03)		1	1	205,000		248,000
T003	TAILOR MASTER (BPS-03)		1	1	205,000		248,000
A333	AYA / DAI (BPS-02)		12	12	2,390,000		2,900,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	199,000		241,000
D068	DHOB / WASHER MAN (BPS-02)		2	2	398,000		483,000
S037	SECURITY GUARD (BPS-02)		2	2	398,000		483,000
W006	WARD SERVANT (BPS-02)		2	2	398,000		483,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0610	SINDH GOVERNMENT HOSPITAL SAUDABAD KARACHI						
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	36	36	7,171,000		8,701,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-01)	8	8	1,565,000		1,899,000
C167	COOK	(BPS-01)	2	2	391,000		475,000
G017	GATE KEEPER	(BPS-01)	3	3	587,000		712,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	6	6	1,174,000		1,425,000
S008	SANITARY WORKER	(BPS-01)	32	32	6,259,000		7,594,000
A01152	Personal pay				369,000	255,000	369,000
A012	TOTAL ALLOWANCES				<u>158,313,000</u>	<u>178,024,000</u>	<u>201,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>155,560,000</u>	<u>175,279,000</u>	<u>198,075,000</u>
A01201	Senior Post Allowance				40,000	40,000	40,000
A01202	House Rent Allowance				13,974,000	13,414,000	13,414,000
A01203	Conveyance Allowance				16,419,000	9,075,000	9,075,000
A01207	Washing Allowance				52,000	47,000	47,000
A01208	Dress Allowance				990,000	792,000	792,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A0120Q	Fixed Daily Allowance				1,000		1,000
A01217	Medical Allowance				5,581,000	5,066,000	5,066,000
A0121B	Health Professional Allowance				33,108,000	30,661,000	30,661,000
A0121F	Causality Allowance				240,000	200,000	200,000
A01224	Entertainment Allowance				136,000	138,000	138,000
A01226	Computer Allowance				13,000	13,000	13,000
A01228	Orderly Allowance				799,000	793,000	793,000
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	150,000	150,000
A0122P	Special Healthcare Allowance				7,547,000	7,358,000	7,358,000
A0122V	Nursing Professional Allowance				4,185,000	2,864,000	2,864,000
A0124R	Ad-Hoc Relief Allowance-2022				10,176,000	15,871,000	15,871,000
A0124S	Differential Allowance				39,296,000	34,300,000	34,300,000
A0124X	Adhoc Relief Allowance 2023					52,096,000	54,701,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0610	SINDH GOVERNMENT HOSPITAL SAUDABAD KARACHI					
A01251	Mess Allowance			3,086,000	2,041,000	2,041,000
A01252	Non Practising Allowance			321,000	343,000	343,000
A01260	Ration Allowance			5,000	6,000	6,000
A01270	Others			19,543,000		20,190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,753,000</u>	<u>2,745,000</u>	<u>3,028,000</u>
A01274	Medical Charges			2,745,000	2,745,000	3,020,000
A01289	Teaching Allowance			8,000		8,000
A03	TOTAL OPERATING EXPENSES			<u>182,577,000</u>	<u>182,826,000</u>	<u>201,280,000</u>
A032	TOTAL COMMUNICATIONS			<u>186,000</u>	<u>186,000</u>	<u>196,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			170,000	170,000	179,000
A033	TOTAL UTILITIES			<u>13,978,000</u>	<u>13,978,000</u>	<u>15,946,000</u>
A03301	Gas			2,144,000	2,144,000	2,358,000
A03302	Water			430,000	430,000	473,000
A03305	POL for Generator			11,404,000	11,404,000	13,115,000
A034	TOTAL OCCUPANCY COSTS			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A03407	Rates and Taxes			66,000	66,000	69,000
A036	TOTAL MOTOR VEHICLES				<u>249,000</u>	
A03603	Registration				249,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,798,000</u>	<u>1,798,000</u>	<u>1,974,000</u>
A03805	Travelling Allowance			18,000	18,000	18,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,764,000	1,764,000	1,940,000

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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					
KQ0610	SINDH GOVERNMENT HOSPITAL SAUDABAD KARACHI					
A039	TOTAL GENERAL			<u>166,549,000</u>	<u>166,549,000</u>	<u>183,095,000</u>
A03901	Stationery			168,000	168,000	176,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			978,000	978,000	1,027,000
A03927	Purchase of Drug and Medicines			137,647,000	137,647,000	151,412,000
A03970	Others			<u>1,656,000</u>	<u>1,656,000</u>	<u>1,773,000</u>
1	Others			963,000	963,000	1,011,000
ADS	AUTO-DESTRUCTIBLE SYRINGES			693,000	693,000	762,000
A03972	Expenditure on Diet of Patients			26,058,000	26,058,000	28,664,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A09	TOTAL PHYSICAL ASSETS			<u>33,183,000</u>	<u>33,183,000</u>	<u>27,074,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>448,000</u>	<u>448,000</u>	
A09201	Hardware			<u>448,000</u>	<u>448,000</u>	
231	Two Computers with all Accessories			448,000	448,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>29,613,000</u>	<u>29,613,000</u>	<u>27,074,000</u>
A09401	Medical stores			5,000,000	5,000,000	
A09407	Specific Consumables			4,363,000	4,363,000	4,799,000
A09408	Generic Consumables			3,924,000	3,924,000	4,316,000
A09410	Life Saving Medical Supplies			16,326,000	16,326,000	17,959,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,122,000</u>	<u>1,122,000</u>	

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073101 GENERAL HOSPITAL SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	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						
KQ0610			SINDH GOVERNMENT HOSPITAL SAUDABAD KARACHI				
A09601	Plant and Machinery				<u>1,122,000</u>	<u>1,122,000</u>	
1	Purchase of Plant and Machinery				1,122,000	1,122,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,000,000</u>	<u>2,000,000</u>	
A09701	Furniture and fixtures				<u>2,000,000</u>	<u>2,000,000</u>	
001	Furniture and Fixtures				2,000,000	2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,476,000</u>	<u>3,476,000</u>	<u>3,650,000</u>
A130	TOTAL TRANSPORT				<u>957,000</u>	<u>957,000</u>	<u>1,005,000</u>
A13001	Transport				957,000	957,000	1,005,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,808,000</u>	<u>1,808,000</u>	<u>1,898,000</u>
A13101	Machinery and Equipment				1,808,000	1,808,000	1,898,000
A132	TOTAL FURNITURE AND FIXTURE				<u>711,000</u>	<u>711,000</u>	<u>747,000</u>
A13201	Furniture and Fixture				711,000	711,000	747,000
SINDH GOVERNMENT HOSPITAL SAUDABAD KARACHI					573,868,000	567,079,000	643,697,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0611	SINDH GOVERNMENT HOSPITAL LIAQUATABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>561,563,000</u>	<u>690,883,000</u>	<u>708,104,000</u>
A011	TOTAL PAY		<u>617</u>	<u>617</u>	<u>288,450,000</u>	<u>322,691,000</u>	<u>310,438,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>273</u>	<u>273</u>	<u>211,865,000</u>	<u>231,991,000</u>	<u>217,596,000</u>
A01101	Total Basic Pay Of Officer		<u>273</u>	<u>273</u>	<u>211,510,000</u>	<u>231,669,000</u>	<u>217,241,000</u>
A048	ADDITIONAL MED SUPERT (BPS-20)	1	1		1,476,000		1,516,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)	1	1		1,476,000		1,516,000
M187	MEDICAL SUPERINTENDENT (BPS-20)	1	1		1,476,000		1,516,000
A048	ADDITIONAL MED SUPERT (BPS-19)	3	3		3,794,000		3,897,000
C069	CHIEF MEDICAL OFFICER (BPS-19)	22	22		27,826,000		28,579,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)	18	18		22,766,000		23,382,000
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)	1	1		1,265,000		1,300,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)	1	1		1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)	1	1		1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1		1,265,000		1,300,000
N059	NEONATOLOGIST (BPS-19)	1	1		1,265,000		1,300,000
S060	SENIOR DENTAL SURGEON (BPS-19)	3	3		3,794,000		3,897,000
S301	SR. ENT SPECIALIST (BPS-19)	1	1		1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)	6	6		4,918,000		5,051,000
C022	CARDIOLOGIST (BPS-18)	1	1		820,000		843,000
C231	CAUSUALITY MED SUPTD (BPS-18)	1	1		820,000		843,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-18)	1	1		820,000		843,000
M265	MEDICAL OFFICER STD (BPS-18)	1	1		820,000		843,000
N042	NEPROLOGIST (BPS-18)	2	2		1,639,000		1,683,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0611	SINDH GOVERNMENT HOSPITAL LIAQUATABAD KARACHI						
N075	NURSING SUPERINTENDENT / (BPS-18) HEAD NURSE		2	2	1,639,000		1,683,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P185	PHYSTRICSTRICIAN (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		30	30	24,588,000		25,253,000
S086	SENIOR PATHOLOGIST (BPS-18)		1	1	820,000		843,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		3	3	2,459,000		2,525,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		19	19	15,572,000		15,993,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER (BPS-18) T.B CLINIC		1	1	820,000		843,000
S500	SENIOR PHARMACIST (BPS-18)		1	1	820,000		843,000
A144	ASSISTANT ANESTHETIST (BPS-17)		1	1	649,000		666,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
D038	DENTAL SURGEON (BPS-17)		3	3	1,948,000		2,001,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		71	71	46,093,000		47,339,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	649,000		666,000
P029	PHARMACIST (BPS-17)		2	2	1,298,000		1,333,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	649,000		666,000
S060	SENIOR DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
S605	SENIOR NURSE (BPS-17)		10	10	6,492,000		6,667,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)		1	1	404,000	231,669,000	415,000
A262	ASSISTANT PHYSIOTHERAPIST (BPS-16)		2	2	809,000		831,000
C336	Chief Steward (BPS-16)		1	1	404,000		415,000
S161	STAFF NURSE (BPS-16)		47	47	19,007,000		19,521,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0611	SINDH GOVERNMENT HOSPITAL LIAQUATABAD KARACHI						
A01102	Personal pay				355,000	322,000	355,000
A011-2	TOTAL PAY OF OTHER STAFF		344	344	76,585,000	90,700,000	92,842,000
A01151	Total Basic Pay Other Staff		344	344	76,235,000	90,362,000	92,492,000
A015	ACCOUNT ASSISTANT (BPS-14)		1	1	324,000		393,000
S053	SENIOR CLERK (BPS-14)		1	1	324,000	90,362,000	393,000
B041	BIO MEDICAL TECHNICIAN (BPS-12)		2	2	569,000		690,000
C146	COMPUTER OPERATOR (BPS-12)		3	3	853,000		1,035,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		2	2	569,000		690,000
A020	ACCOUNTANT (BPS-11)		1	1	269,000		326,000
B048	BLOOD BANK TECHNICIAN (BPS-11)		3	3	806,000		978,000
J053	JUNIOR CLERK (BPS-11)		4	4	1,075,000		1,304,000
P010	PARCHI CLERK (BPS-11)		4	4	1,075,000		1,304,000
R016	RECEPTIONIST (BPS-11)		1	1	269,000		326,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	504,000		611,000
C197	CT SCAN TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
D040	DENTAL TECHNICIAN (BPS-09)		3	3	756,000		917,000
D069	DIALYSIS TECH (BPS-09)		6	6	1,512,000		1,834,000
D116	DISPENSER / DRESSER (BPS-09)		28	28	7,056,000		8,561,000
E002	ECG TECHNICIAN (BPS-09)		6	6	1,512,000		1,834,000
E055	ETT TECHNICIAN (BPS-09)		2	2	504,000		611,000
E073	ECO CARDIOGRAPHIC (BPS-09)		1	1	252,000		306,000
E080	ECHO TECHNICIAN (BPS-09)		1	1	252,000		306,000
H089	HOUSE KEEPER (BPS-09)		1	1	252,000		306,000
H105	HOMODYLSIS TECH (BPS-09)		1	1	252,000		306,000
I003	ICU TECHNICIAN (BPS-09)		10	10	2,520,000		3,058,000
L007	LAB TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0611	SINDH GOVERNMENT HOSPITAL LIAQUATABAD KARACHI						
L018	LADY HEALTH VISITOR (BPS-09)		2	2	504,000		611,000
M219	MAMMOGRAPHY TECHNICIAN (BPS-09)		2	2	504,000		611,000
N061	NICU TECHNICIAN (BPS-09)		1	1	252,000		306,000
O017	OPERATION TH TECHNICIAN (BPS-09)		3	3	756,000		917,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		9	9	2,268,000		2,752,000
P026	PESH IMAM (BPS-09)		1	1	252,000		306,000
P045	PHYSIOTHERAPY TECHNICIAN (BPS-09)		1	1	252,000		306,000
P193	PAEDIATRIC (BPS-09)		1	1	252,000		306,000
P219	Paeds Technician (BPS-09)		3	3	756,000		917,000
S186	STERILIZATION TECHNICIAN (BPS-09)		2	2	504,000		611,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		5	5	1,260,000		1,528,000
X004	X-RAY TECHNICIAN (BPS-09)		3	3	756,000		917,000
L003	LABORATORY ASSISTANT (BPS-07)		2	2	470,000		570,000
D072	DIETICIAN (BPS-06)		1	1	227,000		275,000
M098	MIDWIFE (BPS-06)		8	8	1,814,000		2,201,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		4	4	907,000		1,101,000
S206	STORE KEEPER (BPS-06)		2	2	454,000		551,000
G036	GENERATOR OPERATOR (BPS-05)		1	1	220,000		267,000
D161	DRIVER (BPS-04)		8	8	1,690,000		2,051,000
E021	ELECTRICIAN (BPS-04)		1	1	211,000		256,000
L064	LIFT OPERATOR (BPS-04)		1	1	211,000		256,000
N032	NURSING ORDERLY (BPS-04)		6	6	1,267,000		1,537,000
N034	NURSING SISTER (BPS-04)		2	2	422,000		512,000
O019	OPERATION THEATER ATTENDANT (BPS-04)		3	3	634,000		770,000
P162	PUMP DRIVER (BPS-04)		1	1	211,000		256,000
B015	BEAREAR (BPS-03)		2	2	410,000		498,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0611	SINDH GOVERNMENT HOSPITAL LIAQUATABAD KARACHI						
D016	DARK ROOM ATTENDANT	(BPS-03)	3	3	616,000		748,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	2	2	410,000		498,000
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000
T003	TAILOR MASTER	(BPS-03)	1	1	205,000		248,000
A333	AYA / DAI	(BPS-02)	19	19	3,785,000		4,592,000
A923	ANESTHESIA ATTENDENT	(BPS-02)	1	1	199,000		241,000
B009	BARBER	(BPS-02)	2	2	398,000		483,000
C167	COOK	(BPS-02)	4	4	797,000		967,000
D068	DHOBI / WASHER MAN	(BPS-02)	1	1	199,000		241,000
W005	WARD MASTER	(BPS-02)	5	5	996,000		1,208,000
W006	WARD SERVANT	(BPS-02)	13	13	2,590,000		3,143,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	54	54	10,757,000		13,052,000
W068	WARD ORDERLY	(BPS-02)	2	2	398,000		483,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-01)	7	7	1,369,000		1,661,000
C161	CONSULTANT PHYSICIAN	(BPS-01)	4	4	782,000		949,000
N003	NAIB QASID	(BPS-01)	7	7	1,369,000		1,661,000
S008	SANITARY WORKER	(BPS-01)	50	50	9,780,000		11,866,000
S037	SECURITY GUARD	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				350,000	338,000	350,000
A012	TOTAL ALLOWANCES				<u>273,113,000</u>	<u>368,192,000</u>	<u>397,666,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>271,396,000</u>	<u>363,863,000</u>	<u>395,777,000</u>
A01201	Senior Post Allowance				33,000	47,000	47,000
A01202	House Rent Allowance				29,599,000	28,385,000	28,385,000
A01203	Conveyance Allowance				33,424,000	19,440,000	19,440,000
A01207	Washing Allowance				116,000	103,000	103,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0611	SINDH GOVERNMENT HOSPITAL LIAQUATABAD KARACHI					
A01208	Dress Allowance			1,420,000	1,668,000	1,668,000
A0120D	Integrated Allowance			73,000	68,000	68,000
A01210	Risk Allowance				213,000	
A01217	Medical Allowance			11,156,000	10,313,000	10,313,000
A0121B	Health Professional Allowance			70,588,000	66,581,000	66,581,000
A0121E	Hard Work Allowance				75,000	
A0121F	Causality Allowance			300,000	343,000	343,000
A01224	Entertainment Allowance			253,000	262,000	262,000
A01226	Computer Allowance			19,000	19,000	19,000
A01228	Orderly Allowance			665,000	967,000	967,000
A0122N	Special Conveyance Allowance to Disbalded Employees			75,000	100,000	100,000
A0122P	Special Healthcare Allowance			20,275,000	18,041,000	18,041,000
A0122V	Nursing Professional Allowance			5,682,000	5,787,000	5,787,000
A01239	Special Allowance			4,000		4,000
A0124R	Ad-Hoc Relief Allowance-2022			19,632,000	31,026,000	31,026,000
A0124S	Differential Allowance			44,032,000	66,889,000	66,889,000
A0124X	Adhoc Relief Allowance 2023				101,726,000	106,812,000
A01251	Mess Allowance			4,389,000	4,359,000	4,359,000
A01252	Non Practising Allowance			886,000	750,000	750,000
A01270	Others			28,775,000	6,701,000	33,813,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,717,000</u>	<u>4,329,000</u>	<u>1,889,000</u>
A01274	Medical Charges			1,717,000	3,168,000	1,889,000
A01278	Leave Salary				1,161,000	
A03	TOTAL OPERATING EXPENSES			<u>92,315,000</u>	<u>142,315,000</u>	<u>101,686,000</u>
A032	TOTAL COMMUNICATIONS			<u>238,000</u>	<u>238,000</u>	<u>250,000</u>
A03201	Postage and Telegraph			25,000	25,000	26,000
A03202	Telephone and Trunk call			213,000	213,000	224,000
A033	TOTAL UTILITIES			<u>15,911,000</u>	<u>17,911,000</u>	<u>17,740,000</u>
A03301	Gas			6,860,000	6,860,000	7,546,000
A03302	Water			4,288,000	4,288,000	4,717,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0611	SINDH GOVERNMENT HOSPITAL LIAQUATABAD KARACHI					
A03305	POL for Generator			4,763,000	6,763,000	5,477,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,647,000</u>	<u>1,647,000</u>	<u>1,774,000</u>
A03805	Travelling Allowance			349,000	349,000	349,000
A03806	Transportation of Goods			27,000	27,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,271,000	1,271,000	1,398,000
A039	TOTAL GENERAL			<u>74,519,000</u>	<u>122,519,000</u>	<u>81,922,000</u>
A03901	Stationery			168,000	168,000	176,000
A03902	Printing and Publication			64,000	64,000	64,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03927	Purchase of Drug and Medicines			43,235,000	78,235,000	47,559,000
A03970	Others			<u>3,658,000</u>	<u>6,658,000</u>	<u>3,991,000</u>
1	Others			658,000	658,000	691,000
ADS	AUTO-DESTRUCTIBLE SYRINGES			3,000,000	6,000,000	3,300,000
A03972	Expenditure on Diet of Patients			27,360,000	37,360,000	30,096,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A09	TOTAL PHYSICAL ASSETS			<u>40,159,000</u>	<u>48,159,000</u>	<u>27,675,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>25,159,000</u>	<u>33,159,000</u>	<u>27,675,000</u>
A09407	Specific Consumables			7,273,000	7,273,000	8,000,000
A09408	Generic Consumables			7,000,000	11,000,000	7,700,000
A09410	Life Saving Medical Supplies			10,886,000	14,886,000	11,975,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0611	SINDH GOVERNMENT HOSPITAL LIAQUATABAD KARACHI					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000,000</u>	<u>10,000,000</u>	
A09601	Plant and Machinery			<u>10,000,000</u>	<u>10,000,000</u>	
1	Purchase of Plant and Machinery			10,000,000	10,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>5,000,000</u>	
A09701	Furniture and fixtures			<u>5,000,000</u>	<u>5,000,000</u>	
001	Furniture and Fixtures			5,000,000	5,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,372,000</u>	<u>1,372,000</u>	<u>1,440,000</u>
A130	TOTAL TRANSPORT			<u>345,000</u>	<u>345,000</u>	<u>362,000</u>
A13001	Transport			345,000	345,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>823,000</u>	<u>823,000</u>	<u>864,000</u>
A13101	Machinery and Equipment			823,000	823,000	864,000
A132	TOTAL FURNITURE AND FIXTURE			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A13201	Furniture and Fixture			204,000	204,000	214,000
SINDH GOVERNMENT HOSPITAL LIAQUATABAD KARACHI				695,409,000	883,929,000	838,905,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0612 SINDH GOVERNMENT QATAR HOSPITAL KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>738,651,000</u>	<u>808,474,000</u>	<u>904,354,000</u>
A011	TOTAL PAY		820	820	<u>403,235,000</u>	<u>384,707,000</u>	<u>432,306,000</u>
A011-1	TOTAL PAY OF OFFICERS		374	374	<u>306,174,000</u>	<u>270,417,000</u>	<u>314,463,000</u>
A01101	Total Basic Pay Of Officer		<u>374</u>	<u>374</u>	<u>305,755,000</u>	<u>270,064,000</u>	<u>314,044,000</u>
A048	ADDITIONAL MED SUPERT (BPS-20)		1	1	1,476,000		1,516,000
C073	CHIEF PATHOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
C305	CHIEF CHEST SPECIALIST (BPS-20)		1	1	1,476,000		1,516,000
C307	CHIEF ORHTOPEDIC SURGEON (BPS-20)		1	1	1,476,000		1,516,000
C309	CHIEF SURGEON (BPS-20)		1	1	1,476,000		1,516,000
C310	CHIEF ENT SURGEON (BPS-20)		1	1	1,476,000		1,516,000
C311	CHIEF ANESTHETIST (BPS-20)		1	1	1,476,000		1,516,000
C314	CHIEF OPHTHALMOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
C315	CHIEF PEDIATRICIAN (BPS-20)		1	1	1,476,000		1,516,000
C316	CHIEF PHYSICIAN (BPS-20)		1	1	1,476,000		1,516,000
C323	CHIEF GYNACOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
C324	CHIEF DERMOTOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
C325	CHIEF CARDIOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)		1	1	1,476,000		1,516,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
A048	ADDITIONAL MED SUPERT (BPS-19)		3	3	3,794,000		3,897,000
AD06	ADDITIONAL CHIEF PHARMACIST (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		47	47	59,446,000		61,054,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		22	22	27,826,000		28,579,000
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0612	SINDH GOVERNMENT QATAR HOSPITAL KARACHI						
CS03	CHIEF MEIDICAL OFFICER (T.B)	(BPS-19)	1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	2	2	2,530,000		2,598,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
S046	SENIOR ANESTHETIST	(BPS-19)	1	1	1,265,000		1,300,000
S085	SENIOR OPHTHALMOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
S103	SENIOR SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
S303	SR.RADIOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
S402	SENIOR PSYCHIATRIST	(BPS-19)	1	1	1,265,000		1,300,000
S452	SENIOR UROLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST	(BPS-18)	13	13	10,655,000		10,943,000
C022	CARDIOLOGIST	(BPS-18)	2	2	1,639,000		1,683,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000		843,000
C087	CHILD SPECIALIST	(BPS-18)	1	1	820,000		843,000
D241	DERMATOLOGIST	(BPS-18)	1	1	820,000		843,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST	(BPS-18)	1	1	820,000		843,000
G068	GENERAL SURGEON	(BPS-18)	1	1	820,000		843,000
M265	MEDICAL OFFICER STD	(BPS-18)	1	1	820,000		843,000
N042	NEPHROLOGIST	(BPS-18)	2	2	1,639,000		1,683,000
N043	NEURO SURGEON	(BPS-18)	1	1	820,000		843,000
N055	NEPHROLOGIST	(BPS-18)	2	2	1,639,000		1,683,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	6	6	4,918,000		5,051,000
NO54	NEUROLOGIST	(BPS-18)	1	1	820,000		843,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST	(BPS-18)	2	2	1,639,000		1,683,000
P020	PEDIATRICIAN	(BPS-18)	1	1	820,000		843,000

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073101 GENERAL HOSPITAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ0612 SINDH GOVERNMENT QATAR HOSPITAL KARACHI						
P037	PHYSICIAN	(BPS-18)	1	1	820,000	843,000
P233	PLASTIC SURGEON	(BPS-18)	1	1	820,000	843,000
R007	RADIOLOGIST	(BPS-18)	2	2	1,639,000	1,683,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	2	2	1,639,000	1,683,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	45	45	36,882,000	37,880,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	31	31	25,408,000	26,095,000
S251	SURGEON	(BPS-18)	3	3	2,459,000	2,525,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	820,000	843,000
S500	SENIOR PHARMACIST	(BPS-18)	3	3	2,459,000	2,525,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000	666,000
G068	GENERAL SURGEON	(BPS-17)	1	1	649,000	666,000
M069	MEDICAL OFFICER	(BPS-17)	24	24	15,581,000	16,003,000
P029	PHARMACIST	(BPS-17)	3	3	1,948,000	2,001,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	649,000	666,000
S236	SUPERINTENDENT	(BPS-17)	1	1	649,000	666,000
S605	SENIOR NURSE	(BPS-17)	23	23	14,932,000	15,336,000
A020	ACCOUNTANT	(BPS-16)	1	1	404,000	415,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	270,064,000
A262	ASSISTANT PHYSIOTHERAPIST	(BPS-16)	1	1	404,000	415,000
S161	STAFF NURSE	(BPS-16)	90	90	36,396,000	37,381,000
A01102	Personal pay				419,000	353,000
A011-2	TOTAL PAY OF OTHER STAFF		446	446	97,061,000	114,290,000
A01151	Total Basic Pay Other Staff		446	446	96,932,000	114,075,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	114,075,000
S170	STATISTICAL ASSISTANT	(BPS-14)	1	1	324,000	393,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0612	SINDH GOVERNMENT QATAR HOSPITAL KARACHI						
S181	STENOGRAPHER (BPS-14)		1	1	324,000		393,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	284,000		345,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	284,000		345,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	269,000		326,000
J053	JUNIOR CLERK (BPS-11)		6	6	1,613,000		1,957,000
P010	PARCHI CLERK (BPS-11)		7	7	1,882,000		2,283,000
R031	REGISTRATION CLERK (BPS-11)		8	8	2,150,000		2,609,000
S191	STEWARD (BPS-11)		1	1	269,000		326,000
A462	Audiometry Technician (BPS-09)		1	1	252,000		306,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		5	5	1,260,000		1,528,000
C197	CT SCAN TECHNICIAN (BPS-09)		1	1	252,000		306,000
C278	CATH LAB TECHNICIAN (BPS-09)		1	1	252,000		306,000
C279	CCU Technician (BPS-09)		2	2	504,000		611,000
D040	DENTAL TECHNICIAN (BPS-09)		3	3	756,000		917,000
D069	DIALYSIS TECH (BPS-09)		4	4	1,008,000		1,223,000
D072	DIETICIAN (BPS-09)		1	1	252,000		306,000
D116	DISPENSER / DRESSER (BPS-09)		23	23	5,796,000		7,033,000
E002	ECG TECHNICIAN (BPS-09)		3	3	756,000		917,000
E033	ENDOSCOPY TECHNICIAN (BPS-09)		1	1	252,000		306,000
E055	ETT TECHNICIAN (BPS-09)		2	2	504,000		611,000
E080	ECHO TECHNICIAN (BPS-09)		2	2	504,000		611,000
I003	ICU TECHNICIAN (BPS-09)		10	10	2,520,000		3,058,000
L007	LAB TECHNICIAN (BPS-09)		7	7	1,764,000		2,141,000
L046	LAUNDRY SUPERVISOR (BPS-09)		1	1	252,000		306,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		19	19	4,788,000		5,810,000
O051	OT TECHNICIAN (BPS-09)		1	1	252,000		306,000
P026	PESH IMAM (BPS-09)		1	1	252,000		306,000
P045	PHYSIOTHERAPY TECHNICIAN (BPS-09)		1	1	252,000		306,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0612	SINDH GOVERNMENT QATAR HOSPITAL KARACHI						
U002	ULTRA SOUND TECHNICIAN (BPS-09)		1	1	252,000		306,000
X004	X-RAY TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
H034	HEAD DISPENSER (BPS-08)		1	1	244,000		296,000
L003	LABORATORY ASSISTANT (BPS-07)		4	4	941,000		1,142,000
L018	LADY HEALTH VISITOR (BPS-07)		1	1	235,000		285,000
M049	MECHANIC (BPS-06)		1	1	227,000		275,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		20	20	4,536,000		5,503,000
P045	PHYSIOTHERAPY TECHNICIAN (BPS-06)		3	3	680,000		826,000
S101	SENIOR STORE KEEPER (BPS-06)		1	1	227,000		275,000
S191	STEWARD (BPS-06)		1	1	227,000		275,000
M098	MIDWIFE (BPS-05)		12	12	2,635,000		3,197,000
N027	NURSE AID (BPS-05)		1	1	220,000		267,000
T022	TELEPHONE OPERATOR (BPS-05)		4	4	878,000		1,066,000
D161	DRIVER (BPS-04)		7	7	1,478,000		1,794,000
E021	ELECTRICIAN (BPS-04)		3	3	634,000		770,000
F038	FITTER (BPS-04)		1	1	211,000		256,000
N032	NURSING ORDERLY (BPS-04)		3	3	634,000		770,000
P162	PUMP DRIVER (BPS-04)		3	3	634,000		770,000
X003	X-RAY ATTENDANT (BPS-04)		2	2	422,000		512,000
C027	CARPENTER (BPS-03)		1	1	205,000		248,000
O019	OPERATION THEATER ATTENDANT (BPS-03)		17	17	3,488,000		4,232,000
P061	PLUMBER (BPS-03)		1	1	205,000		248,000
W003	WARD BOY (BPS-03)		2	2	410,000		498,000
X003	X-RAY ATTENDANT (BPS-03)		2	2	410,000		498,000
A333	AYA / DAI (BPS-02)		36	36	7,171,000		8,701,000
C167	COOK (BPS-02)		3	3	598,000		726,000
D016	DARK ROOM ATTENDANT (BPS-02)		2	2	398,000		483,000

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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						
KQ0612	SINDH GOVERNMENT QATAR HOSPITAL KARACHI						
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOB / WASHER MAN	(BPS-02)	4	4	797,000		967,000
B015	BEAREAR	(BPS-01)	1	1	196,000		238,000
C003	CALLIGRAPHIST	(BPS-01)	1	1	196,000		238,000
C089	CHOWKIDAR	(BPS-01)	17	17	3,325,000		4,035,000
C167	COOK	(BPS-01)	2	2	391,000		475,000
L004	LABORATORY ATTENDANT	(BPS-01)	4	4	782,000		949,000
M022	MALHI	(BPS-01)	2	2	391,000		475,000
M038	MASALCHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	10	10	1,956,000		2,373,000
S008	SANITARY WORKER	(BPS-01)	79	79	15,452,000		18,749,000
W003	WARD BOY	(BPS-01)	65	65	12,714,000		15,427,000
X003	X-RAY ATTENDANT	(BPS-01)	5	5	978,000		1,186,000
A01152	Personal pay				129,000	215,000	226,000
A012	TOTAL ALLOWANCES				<u>335,416,000</u>	<u>423,767,000</u>	<u>472,048,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>332,014,000</u>	<u>419,843,000</u>	<u>468,306,000</u>
A01201	Senior Post Allowance				121,000	107,000	107,000
A01202	House Rent Allowance				34,110,000	32,179,000	32,179,000
A01203	Conveyance Allowance				41,592,000	23,995,000	23,995,000
A01207	Washing Allowance				208,000	192,000	192,000
A01208	Dress Allowance				3,183,000	3,650,000	3,650,000
A0120D	Integrated Allowance				40,000	34,000	34,000
A0120Q	Fixed Daily Allowance					39,000	39,000
A01217	Medical Allowance				13,050,000	11,967,000	11,967,000
A0121B	Health Professional Allowance				72,584,000	68,865,000	68,865,000
A0121E	Hard Work Allowance					150,000	
A0121F	Causality Allowance				264,000	289,000	289,000
A01224	Entertainment Allowance				373,000	328,000	328,000
A01226	Computer Allowance				56,000	56,000	56,000
A01228	Orderly Allowance				2,554,000	2,141,000	2,141,000

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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					
KQ0612	SINDH GOVERNMENT QATAR HOSPITAL KARACHI					
A0122N	Special Conveyance Allowance to Disbaled Employees			244,000	450,000	450,000
A0122P	Special Healthcare Allowance			16,225,000	15,371,000	15,371,000
A0122V	Nursing Professional Allowance			13,231,000	12,832,000	12,832,000
A0124R	Ad-Hoc Relief Allowance-2022			23,532,000	36,615,000	36,615,000
A0124S	Differential Allowance			59,070,000	78,957,000	78,957,000
A0124X	Adhoc Relief Allowance 2023				121,190,000	127,250,000
A01251	Mess Allowance			10,433,000	9,686,000	9,686,000
A01252	Non Practising Allowance			875,000	750,000	750,000
A01270	Others			40,269,000		42,553,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,402,000</u>	<u>3,924,000</u>	<u>3,742,000</u>
A01274	Medical Charges			3,402,000	3,924,000	3,742,000
A03	TOTAL OPERATING EXPENSES			<u>272,252,000</u>	<u>272,252,000</u>	<u>299,513,000</u>
A032	TOTAL COMMUNICATIONS			<u>531,000</u>	<u>531,000</u>	<u>557,000</u>
A03201	Postage and Telegraph			22,000	22,000	23,000
A03202	Telephone and Trunk call			509,000	509,000	534,000
A033	TOTAL UTILITIES			<u>13,508,000</u>	<u>13,508,000</u>	<u>15,207,000</u>
A03301	Gas			6,433,000	6,433,000	7,076,000
A03302	Water			109,000	109,000	120,000
A03305	POL for Generator			6,966,000	6,966,000	8,011,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,729,000</u>	<u>2,729,000</u>	<u>2,998,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A03806	Transportation of Goods			17,000	17,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,691,000	2,691,000	2,960,000
A039	TOTAL GENERAL			<u>255,484,000</u>	<u>255,484,000</u>	<u>280,751,000</u>
A03901	Stationery			441,000	441,000	463,000

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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					
KQ0612	SINDH GOVERNMENT QATAR HOSPITAL KARACHI					
A03902	Printing and Publication			363,000	363,000	363,000
A03905	Newspapers Periodicals and Books			24,000	24,000	25,000
A03906	Uniforms and Protective Clothing			1,175,000	1,175,000	1,234,000
A03927	Purchase of Drug and Medicines			176,287,000	176,287,000	193,916,000
A03970	Others			<u>4,236,000</u>	<u>4,236,000</u>	<u>4,496,000</u>
1	Others			3,290,000	3,290,000	3,455,000
ADS	AUTO-DESTRUCTIBLE SYRINGES			946,000	946,000	1,041,000
A03972	Expenditure on Diet of Patients			72,958,000	72,958,000	80,254,000
A06	TOTAL TRANSFERS			<u>33,823,000</u>	<u>33,823,000</u>	<u>33,823,000</u>
A061	TOTAL SCHOLARSHIP			<u>33,823,000</u>	<u>33,823,000</u>	<u>33,823,000</u>
A06102	Others			<u>33,823,000</u>	<u>33,823,000</u>	<u>33,823,000</u>
S10	STIPEND FOR (27) SEATS / SLOTS OF POST GRADUATE STUDENTS			33,823,000	33,823,000	33,823,000
A09	TOTAL PHYSICAL ASSETS			<u>51,448,000</u>	<u>51,448,000</u>	<u>48,893,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>44,448,000</u>	<u>44,448,000</u>	<u>48,893,000</u>
A09407	Specific Consumables			21,814,000	21,814,000	23,995,000
A09408	Generic Consumables			5,358,000	5,358,000	5,894,000
A09410	Life Saving Medical Supplies			17,276,000	17,276,000	19,004,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000,000</u>	<u>5,000,000</u>	
A09601	Plant and Machinery			<u>5,000,000</u>	<u>5,000,000</u>	
1	Purchase of Plant and Machinery			5,000,000	5,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	
A09701	Furniture and fixtures			<u>2,000,000</u>	<u>2,000,000</u>	
001	Furniture and Fixtures			2,000,000	2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,795,000</u>	<u>2,795,000</u>	<u>2,935,000</u>

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					
KQ0612	SINDH GOVERNMENT QATAR HOSPITAL KARACHI					
A130	TOTAL TRANSPORT			<u>1,275,000</u>	<u>1,275,000</u>	<u>1,339,000</u>
A13001	Transport			1,275,000	1,275,000	1,339,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,275,000</u>	<u>1,275,000</u>	<u>1,339,000</u>
A13101	Machinery and Equipment			1,275,000	1,275,000	1,339,000
A132	TOTAL FURNITURE AND FIXTURE			<u>245,000</u>	<u>245,000</u>	<u>257,000</u>
A13201	Furniture and Fixture			245,000	245,000	257,000
SINDH GOVERNMENT QATAR HOSPITAL KARACHI				1,098,969,000	1,168,792,000	1,289,518,000

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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
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
KQ0613	SINDH INSTITUTE OF UROLOGY & TRANSPLANTA TION KARACHI				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>15,316,000,000</u>	<u>21,385,280,000</u>	<u>18,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>15,316,000,000</u>	<u>21,385,280,000</u>	<u>18,000,000,000</u>
A05206	To Non Financial Institutions		<u>15,316,000,000</u>	<u>21,385,280,000</u>	<u>18,000,000,000</u>
485	ALLOCATION FOR CHILDREN HOSPITAL AT SIUT		400,000,000	400,000,000	500,000,000
490	FOR PURCHASE OF NEW EQUIPMENTS FOR CHILDREN HOSPITAL @ SIUT (ONE TIME)				500,000,000
491	FOR PURCHASE OF NEW EQUIPMENTS FOR SIUT, KARACHI (ONE TIME)				1,000,000,000
ABM	"FOR PURCHASE OF MACHINERY & EQUIPMENT'S FOR ADDITIONAL BLOCK OF MEHRUNISA COMPLEX AT SIUT, KARACHI (ONE TIME) "			1,000,000,000 1,000,000,000	
BIU	FOR OPERATIONAL COST OF BIUT SHAHEED BENAZIRABAD				1,500,000,000
MES	FOR PURCHASE OF MACHINERY & EQUIPMENT'S FOR SUKKUR MEDICAL COMPLEX (ONE TIME)			1,916,000,000	1,916,000,000
MOT	MULTI ORGAN TRANSPLANT CENTRE SIUT KATHORE, KARACHI		500,000,000	500,000,000	500,000,000
RSB	FOR PROCUREMENT OF 2 ROBOTIC SYSTEM FOR BIUT BENAZIRABAD AND SIUT LARKANA			1,250,000,000 1,250,000,000	
RSS	For O & M cost of Robotic Surgical System along with Instruments		500,000,000	500,000,000	500,000,000
S55	FOR SIUT KARACHI		7,500,000,000	7,500,000,000	11,000,000,000
SBA	For Revenue Component Operational cost of SIUT Shaheed Benazirabad			2,369,280,000	
SIL	SIUT LARKANO		650,000,000	650,000,000	700,000,000
SIM	SIUT MEHRUNISA		200,000,000	200,000,000	300,000,000
SIS	SIUT MEDICAL COMPLEX SUKKUR		400,000,000	400,000,000	500,000,000
SIU	FOR PROCUREMENT OF LINEAR ACCELERATOR & RELATED CONSTRUCTION WORKS AT SIUT, SUUKUR			3,700,000,000	
STS	SIUT Sukkur		1,000,000,000	1,000,000,000	1,000,000,000
SINDH INSTITUTE OF UROLOGY & TRANSPLANTA TION KARACHI			15,316,000,000	21,385,280,000	18,000,000,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2334	STRENGTHING / IMPROVEMENT OF 36 BEDDED HOSPITAL DUMBA GOTH KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,313,000</u>	<u>38,126,000</u>	<u>65,344,000</u>
A011	TOTAL PAY	82	82	<u>37,495,000</u>	<u>16,632,000</u>	<u>40,255,000</u>
A011-1	TOTAL PAY OF OFFICERS	40	40	<u>28,188,000</u>	<u>14,904,000</u>	<u>28,964,000</u>
A01101	Total Basic Pay Of Officer	40	40	<u>28,188,000</u>	<u>14,904,000</u>	<u>28,964,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)	1	1	820,000		843,000
C050	CHEST SPECIALIST (BPS-18)	1	1	820,000		843,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-18)	1	1	820,000		843,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-18)	1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)	1	1	820,000		843,000
G068	GENERAL SURGEON (BPS-18)	1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)	1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)	1	1	820,000		843,000
P180	PAEDIATRICIAN (BPS-18)	1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)	1	1	820,000		843,000
R112	RESIDENT MEDICAL OFFICER (BPS-18)	1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	2	2	1,639,000		1,683,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)	1	1	820,000		843,000
S131	SKIN SPECIALIST (BPS-18)	1	1	820,000		843,000
M069	MEDICAL OFFICER (BPS-17)	8	8	5,194,000		5,335,000
R079	RESIDENT MEDICAL OFFICER (BPS-17)	1	1	649,000		666,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ2334	STRENGTHING / IMPROVEMENT OF 36 BEDDED HOSPITAL DUMBA GOTH KARACHI						
S605	SENIOR NURSE	(BPS-17)	2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	4	2,597,000		2,667,000
A119	ASSISTANT	(BPS-16)				14,904,000	
O054	OFFICE ASSISTANT	(BPS-16)	1	1	404,000		415,000
S161	STAFF NURSE	(BPS-16)	5	5	2,022,000		2,077,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	9,307,000	1,728,000	11,291,000
A01151	Total Basic Pay Other Staff		42	42	9,307,000	1,728,000	11,291,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	1,728,000	393,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	284,000		345,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000		653,000
D114	DISPENSER	(BPS-09)	3	3	756,000		917,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	2	2	454,000		551,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	227,000		275,000
D018	DAROGA	(BPS-05)	1	1	220,000		267,000
O018	OPERATION THEATER ASSISTANT	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
E021	ELECTRICIAN	(BPS-04)	1	1	211,000		256,000
P168	PUMP OPERATOR	(BPS-04)	1	1	211,000		256,000
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ2334	STRENGTHING / IMPROVEMENT OF 36 BEDDED HOSPITAL DUMBA GOTH KARACHI						
A333	AYA / DAI	(BPS-02)	2	2	398,000		483,000
D068	DHOBI / WASHER MAN	(BPS-02)	1	1	199,000		241,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	5	5	996,000		1,208,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-01)	3	3	587,000		712,000
C167	COOK	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	2	2	391,000		475,000
S008	SANITARY WORKER	(BPS-01)	4	4	782,000		949,000
A012	TOTAL ALLOWANCES				<u>21,818,000</u>	<u>21,494,000</u>	<u>25,089,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,818,000</u>	<u>21,494,000</u>	<u>25,089,000</u>
A01202	House Rent Allowance				1,929,000	1,694,000	1,694,000
A01203	Conveyance Allowance				2,167,000	1,227,000	1,227,000
A01208	Dress Allowance				24,000	156,000	156,000
A01217	Medical Allowance				549,000	494,000	494,000
A0121B	Health Professional Allowance				6,487,000	4,936,000	4,936,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				5,000	5,000	5,000
A0122P	Special Healthcare Allowance				2,306,000	1,652,000	1,652,000
A0122V	Nursing Professional Allowance				160,000	570,000	570,000
A0124R	Ad-Hoc Relief Allowance-2022				906,000	1,575,000	1,575,000
A0124S	Differential Allowance				3,447,000	3,357,000	3,357,000
A0124X	Adhoc Relief Allowance 2023					5,011,000	5,262,000
A01251	Mess Allowance				82,000	405,000	405,000
A01270	Others				3,750,000	406,000	3,750,000
A03	TOTAL OPERATING EXPENSES				<u>6,781,000</u>	<u>6,342,000</u>	<u>7,536,000</u>
A032	TOTAL COMMUNICATIONS				<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03201	Postage and Telegraph				13,000	13,000	14,000
A03202	Telephone and Trunk call				59,000	59,000	62,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2334	STRENGTHING / IMPROVEMENT OF 36 BEDDED HOSPITAL DUMBA GOTH KARACHI					
A033	TOTAL UTILITIES			<u>2,359,000</u>	<u>1,920,000</u>	<u>2,690,000</u>
A03302	Water			35,000	35,000	39,000
A03303	Electricity			439,000		483,000
A03305	POL for Generator			1,885,000	1,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>234,000</u>	<u>254,000</u>
A03805	Travelling Allowance			10,000	10,000	10,000
A03806	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			204,000	204,000	224,000
A039	TOTAL GENERAL			<u>4,116,000</u>	<u>4,116,000</u>	<u>4,516,000</u>
A03901	Stationery			38,000	38,000	40,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			43,000	43,000	45,000
A03927	Purchase of Drug and Medicines			3,194,000	3,194,000	3,513,000
A03970	Others			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
1	Others			122,000	122,000	128,000
A03972	Expenditure on Diet of Patients			700,000	700,000	770,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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>319,000</u>	<u>319,000</u>	<u>351,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>319,000</u>	<u>319,000</u>	<u>351,000</u>
A09407	Specific Consumables			319,000	319,000	351,000

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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					
KQ2334	STRENGTHING / IMPROVEMENT OF 36 BEDDED HOSPITAL DUMBA GOTH KARACHI					
STRENGTHING / IMPROVEMENT OF 36 BEDDED HOSPITAL DUMBA GOTH KARACHI				66,413,000	45,687,000	73,231,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ2335	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT 50 BEDDED HOSPITAL GADAP CITY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,553,000</u>	<u>53,924,000</u>	<u>91,735,000</u>
A011	TOTAL PAY		116	116	<u>52,261,000</u>	<u>23,300,000</u>	<u>56,073,000</u>
A011-1	TOTAL PAY OF OFFICERS		57	57	<u>39,445,000</u>	<u>19,043,000</u>	<u>40,525,000</u>
A01101	Total Basic Pay Of Officer		<u>57</u>	<u>57</u>	<u>39,445,000</u>	<u>19,043,000</u>	<u>40,525,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		1	1	820,000		843,000
G068	GENERAL SURGEON (BPS-18)		1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
P180	PAEDIATRICIAN (BPS-18)		1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)		1	1	820,000		843,000
R112	RESIDENT MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000

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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						
KQ2335	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT 50 BEDDED HOSPITAL GADAP CITY KARACHI						
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M069	MEDICAL OFFICER (BPS-17)		10	10	6,492,000		6,667,000
R079	RESIDENT MEDICAL OFFICER (BPS-17)		6	6	3,895,000		4,000,000
S605	SENIOR NURSE (BPS-17)		2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		7	7	4,544,000		4,667,000
A119	ASSISTANT (BPS-16)					19,043,000	
O054	OFFICE ASSISTANT (BPS-16)		1	1	404,000		415,000
S161	STAFF NURSE (BPS-16)		8	8	3,235,000		3,323,000
A011-2	TOTAL PAY OF OTHER STAFF		59	59	12,816,000	4,257,000	15,548,000
A01151	Total Basic Pay Other Staff		59	59	12,816,000	4,257,000	15,548,000
S053	SENIOR CLERK (BPS-14)		1	1	324,000	4,257,000	393,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	284,000		345,000
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		1	1	252,000		306,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D114	DISPENSER (BPS-09)		3	3	756,000		917,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		1	1	252,000		306,000
D315	DENTAL ASSISTANT (BPS-07)		1	1	235,000		285,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	235,000		285,000
M098	MIDWIFE (BPS-06)		2	2	454,000		551,000
S206	STORE KEEPER (BPS-06)		1	1	227,000		275,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ2335	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT 50 BEDDED HOSPITAL GADAP CITY KARACHI						
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	227,000		275,000
D018	DAROGA	(BPS-05)	1	1	220,000		267,000
O018	OPERATION THEATER ASSISTANT	(BPS-05)	2	2	439,000		532,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
E021	ELECTRICIAN	(BPS-04)	1	1	211,000		256,000
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000
A333	AYA / DAI	(BPS-02)	8	8	1,594,000		1,934,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	199,000		241,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	5	5	996,000		1,208,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-01)	5	5	978,000		1,186,000
C167	COOK	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	6	6	1,174,000		1,425,000
S008	SANITARY WORKER	(BPS-01)	6	6	1,174,000		1,425,000
A012	TOTAL ALLOWANCES				<u>34,292,000</u>	<u>30,624,000</u>	<u>35,662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,292,000</u>	<u>30,106,000</u>	<u>35,662,000</u>
A01202	House Rent Allowance				2,944,000	2,444,000	2,444,000
A01203	Conveyance Allowance				3,388,000	1,676,000	1,676,000
A01208	Dress Allowance				217,000	271,000	271,000
A01217	Medical Allowance				835,000	734,000	734,000
A0121B	Health Professional Allowance				9,892,000	7,629,000	7,629,000
A01224	Entertainment Allowance				13,000	12,000	12,000
A0122P	Special Healthcare Allowance				3,275,000	2,277,000	2,277,000
A0122V	Nursing Professional Allowance				875,000	875,000	875,000
A0124R	Ad-Hoc Relief Allowance-2022				1,425,000	2,212,000	2,212,000
A0124S	Differential Allowance				5,377,000	4,563,000	4,563,000
A0124X	Adhoc Relief Allowance 2023					6,609,000	6,939,000

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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					
KQ2335	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT 50 BEDDED HOSPITAL GADAP CITY KARACHI					
A01251	Mess Allowance			700,000	700,000	700,000
A01252	Non Practising Allowance			125,000	104,000	104,000
A01270	Others			5,226,000		5,226,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>518,000</u>	
A01274	Medical Charges				518,000	
A03	TOTAL OPERATING EXPENSES			<u>6,821,000</u>	<u>6,382,000</u>	<u>7,576,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A033	TOTAL UTILITIES			<u>2,359,000</u>	<u>1,920,000</u>	<u>2,690,000</u>
A03302	Water			35,000	35,000	39,000
A03303	Electricity			439,000		483,000
A03305	POL for Generator			1,885,000	1,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>274,000</u>	<u>274,000</u>	<u>294,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03806	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			204,000	204,000	224,000
A039	TOTAL GENERAL			<u>4,116,000</u>	<u>4,116,000</u>	<u>4,516,000</u>
A03901	Stationery			38,000	38,000	40,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			43,000	43,000	45,000
A03927	Purchase of Drug and Medicines			3,194,000	3,194,000	3,513,000
A03970	Others			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
1	Others			122,000	122,000	128,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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					
KQ2335	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT 50 BEDDED HOSPITAL GADAP CITY KARACHI					
A03972	Expenditure on Diet of Patients			700,000	700,000	770,000
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	<u>351,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>319,000</u>	<u>319,000</u>	<u>351,000</u>
A09407	Specific Consumables			319,000	319,000	351,000
STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT 50 BEDDED HOSPITAL GADAP CITY KARACHI				93,693,000	60,625,000	99,662,000

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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						
KQ2336	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL 2A CORRIDORE LANDHI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>122,051,000</u>	<u>76,596,000</u>	<u>131,311,000</u>
A011	TOTAL PAY		<u>168</u>	<u>168</u>	<u>73,668,000</u>	<u>32,468,000</u>	<u>79,323,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>78</u>	<u>78</u>	<u>54,047,000</u>	<u>30,178,000</u>	<u>55,521,000</u>
A01101	Total Basic Pay Of Officer		<u>78</u>	<u>78</u>	<u>54,047,000</u>	<u>30,178,000</u>	<u>55,521,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		2	2	1,639,000		1,683,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
G068	GENERAL SURGEON (BPS-18)		2	2	1,639,000		1,683,000
NO54	NEUROLOGIST (BPS-18)		1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
P180	PAEDIATRICIAN (BPS-18)		1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)		1	1	820,000		843,000
R112	RESIDENT MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		4	4	3,278,000		3,367,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ2336	STRENGTHENING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL 2A CORRIDORE LANDHI KARACHI						
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	4	4	3,278,000		3,367,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	820,000		843,000
U010	UROLOGIST	(BPS-18)	1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000		666,000
M069	MEDICAL OFFICER	(BPS-17)	13	13	8,440,000		8,668,000
R079	RESIDENT MEDICAL OFFICER	(BPS-17)	6	6	3,895,000		4,000,000
S605	SENIOR NURSE	(BPS-17)	2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	10	10	6,492,000		6,667,000
A119	ASSISTANT	(BPS-16)				30,178,000	
O054	OFFICE ASSISTANT	(BPS-16)	1	1	404,000		415,000
S161	STAFF NURSE	(BPS-16)	11	11	4,448,000		4,568,000
A011-2	TOTAL PAY OF OTHER STAFF		90	90	19,621,000	2,290,000	23,802,000
A01151	Total Basic Pay Other Staff		90	90	19,621,000	2,290,000	23,802,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	2,290,000	393,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	284,000		345,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D114	DISPENSER	(BPS-09)	5	5	1,260,000		1,528,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L018	LADY HEALTH VISITOR	(BPS-09)	5	5	1,260,000		1,528,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	252,000		306,000

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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						
KQ2336	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL 2A CORRIDORE LANDHI KARACHI						
O051	OT TECHNICIAN	(BPS-09)	1	1	252,000		306,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D315	DENTAL ASSISTANT	(BPS-07)	1	1	235,000		285,000
L003	LABORATORY ASSISTANT	(BPS-07)	2	2	470,000		570,000
M098	MIDWIFE	(BPS-06)	3	3	680,000		826,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	227,000		275,000
D018	DAROGA	(BPS-05)	1	1	220,000		267,000
O018	OPERATION THEATER ASSISTANT	(BPS-05)	3	3	659,000		800,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
E021	ELECTRICIAN	(BPS-04)	1	1	211,000		256,000
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000
A333	AYA / DAI	(BPS-02)	10	10	1,992,000		2,417,000
D068	DHOBBI / WASHER MAN	(BPS-02)	1	1	199,000		241,000
W006	WARD SERVANT	(BPS-02)	5	5	996,000		1,208,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	5	5	996,000		1,208,000
X003	X-RAY ATTENDANT	(BPS-02)	2	2	398,000		483,000
C089	CHOWKIDAR	(BPS-01)	5	5	978,000		1,186,000
C167	COOK	(BPS-01)	2	2	391,000		475,000
N003	NAIB QASID	(BPS-01)	10	10	1,956,000		2,373,000
S008	SANITARY WORKER	(BPS-01)	10	10	1,956,000		2,373,000
A012	TOTAL ALLOWANCES				<u>48,383,000</u>	<u>44,128,000</u>	<u>51,988,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,383,000</u>	<u>44,128,000</u>	<u>51,988,000</u>
A01202	House Rent Allowance				4,254,000	3,510,000	3,510,000
A01203	Conveyance Allowance				5,221,000	2,645,000	2,645,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2336	STRENGTHENING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL 2A CORRIDORE LANDHI KARACHI					
A01208	Dress Allowance			270,000	376,000	376,000
A01217	Medical Allowance			1,224,000	1,025,000	1,025,000
A0121B	Health Professional Allowance			13,925,000	11,063,000	11,063,000
A01224	Entertainment Allowance			6,000	8,000	8,000
A01226	Computer Allowance			19,000	19,000	19,000
A0122P	Special Healthcare Allowance			4,836,000	3,706,000	3,706,000
A0122V	Nursing Professional Allowance			971,000	1,284,000	1,284,000
A0124R	Ad-Hoc Relief Allowance-2022			1,962,000	3,055,000	3,055,000
A0124S	Differential Allowance			7,435,000	6,486,000	6,486,000
A0124X	Adhoc Relief Allowance 2023				9,851,000	10,344,000
A01251	Mess Allowance			761,000	989,000	989,000
A01252	Non Practising Allowance			132,000	111,000	111,000
A01270	Others			7,367,000		7,367,000
A03	TOTAL OPERATING EXPENSES			<u>6,821,000</u>	<u>6,382,000</u>	<u>7,576,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A033	TOTAL UTILITIES			<u>2,359,000</u>	<u>1,920,000</u>	<u>2,690,000</u>
A03302	Water			35,000	35,000	39,000
A03303	Electricity			439,000		483,000
A03305	POL for Generator			1,885,000	1,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>274,000</u>	<u>274,000</u>	<u>294,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03806	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			204,000	204,000	224,000
A039	TOTAL GENERAL			<u>4,116,000</u>	<u>4,116,000</u>	<u>4,516,000</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					
KQ2336	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL 2A CORRIDORE LANDHI KARACHI					
A03901	Stationery			38,000	38,000	40,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			43,000	43,000	45,000
A03927	Purchase of Drug and Medicines			3,194,000	3,194,000	3,513,000
A03970	Others			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
1	Others			122,000	122,000	128,000
A03972	Expenditure on Diet of Patients			700,000	700,000	770,000
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	<u>351,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>319,000</u>	<u>319,000</u>	<u>351,000</u>
A09407	Specific Consumables			319,000	319,000	351,000
STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL 2A CORRIDORE LANDHI KARACHI				129,191,000	83,297,000	139,238,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2337	STRENGTHENING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL REHRI GOTH KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>66,553,000</u>	<u>46,126,000</u>	<u>73,123,000</u>
A011	TOTAL PAY	87	87	<u>39,186,000</u>	<u>19,388,000</u>	<u>42,151,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>29,007,000</u>	<u>18,251,000</u>	<u>29,804,000</u>
A01101	Total Basic Pay Of Officer	41	41	<u>29,007,000</u>	<u>18,251,000</u>	<u>29,804,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)	1	1	820,000		843,000
C050	CHEST SPECIALIST (BPS-18)	1	1	820,000		843,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-18)	1	1	820,000		843,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-18)	1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)	1	1	820,000		843,000
G068	GENERAL SURGEON (BPS-18)	1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)	1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)	1	1	820,000		843,000
P180	PAEDIATRICIAN (BPS-18)	1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)	1	1	820,000		843,000
R112	RESIDENT MEDICAL OFFICER (BPS-18)	1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	2	2	1,639,000		1,683,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)	2	2	1,639,000		1,683,000
S131	SKIN SPECIALIST (BPS-18)	1	1	820,000		843,000
M069	MEDICAL OFFICER (BPS-17)	8	8	5,194,000		5,335,000
R079	RESIDENT MEDICAL OFFICER (BPS-17)	1	1	649,000		666,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ2337	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL REHRI GOTH KARACHI						
S605	SENIOR NURSE	(BPS-17)	2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	4	2,597,000		2,667,000
A119	ASSISTANT	(BPS-16)				18,251,000	
O054	OFFICE ASSISTANT	(BPS-16)	1	1	404,000		415,000
S161	STAFF NURSE	(BPS-16)	5	5	2,022,000		2,077,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	10,179,000	1,137,000	12,347,000
A01151	Total Basic Pay Other Staff		46	46	10,179,000	1,137,000	12,347,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	1,137,000	393,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	569,000		690,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000		653,000
D114	DISPENSER	(BPS-09)	3	3	756,000		917,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	2	2	454,000		551,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	227,000		275,000
D018	DAROGA	(BPS-05)	1	1	220,000		267,000
O018	OPERATION THEATER ASSISTANT	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
E021	ELECTRICIAN	(BPS-04)	1	1	211,000		256,000
P168	PUMP OPERATOR	(BPS-04)	1	1	211,000		256,000

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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						
KQ2337	STRENGTHENING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL REHRI GOTH KARACHI						
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000
A333	AYA / DAI	(BPS-02)	2	2	398,000		483,000
D068	DHOBHI / WASHER MAN	(BPS-02)	1	1	199,000		241,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	5	5	996,000		1,208,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-01)	5	5	978,000		1,186,000
C167	COOK	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	4	4	782,000		949,000
A012	TOTAL ALLOWANCES				<u>27,367,000</u>	<u>26,738,000</u>	<u>30,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,367,000</u>	<u>26,738,000</u>	<u>30,972,000</u>
A01202	House Rent Allowance				2,659,000	2,252,000	2,252,000
A01203	Conveyance Allowance				2,989,000	1,674,000	1,674,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				93,000	179,000	179,000
A01217	Medical Allowance				777,000	650,000	650,000
A0121B	Health Professional Allowance				8,168,000	6,795,000	6,795,000
A01224	Entertainment Allowance				6,000		6,000
A01226	Computer Allowance				16,000		16,000
A0122P	Special Healthcare Allowance				2,980,000	2,500,000	2,500,000
A0122V	Nursing Professional Allowance				268,000	607,000	607,000
A0124R	Ad-Hoc Relief Allowance-2022				1,092,000	1,818,000	1,818,000
A0124S	Differential Allowance				4,135,000	3,849,000	3,849,000
A0124X	Adhoc Relief Allowance 2023					5,856,000	6,149,000
A01251	Mess Allowance				214,000	486,000	486,000
A01252	Non Practising Allowance				50,000	71,000	71,000
A01270	Others				3,919,000		3,919,000
A03	TOTAL OPERATING EXPENSES				<u>7,203,000</u>	<u>6,618,000</u>	<u>7,997,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KQ2337	STRENGTHENING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL REHRI GOTH KARACHI					
A032	TOTAL COMMUNICATIONS			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			116,000	116,000	122,000
A033	TOTAL UTILITIES			<u>2,505,000</u>	<u>1,920,000</u>	<u>2,851,000</u>
A03302	Water			35,000	35,000	39,000
A03303	Electricity			585,000		644,000
A03305	POL for Generator			1,885,000	1,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>445,000</u>	<u>445,000</u>	<u>486,000</u>
A03805	Travelling Allowance			10,000	10,000	10,000
A03806	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			410,000	410,000	451,000
A039	TOTAL GENERAL			<u>4,130,000</u>	<u>4,130,000</u>	<u>4,531,000</u>
A03901	Stationery			38,000	38,000	40,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			62,000	62,000	65,000
A03927	Purchase of Drug and Medicines			3,194,000	3,194,000	3,513,000
A03970	Others			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
1	Others			122,000	122,000	128,000
A03972	Expenditure on Diet of Patients			700,000	700,000	770,000
A09	TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>319,000</u>	<u>351,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>319,000</u>	<u>319,000</u>	<u>351,000</u>
A09407	Specific Consumables			319,000	319,000	351,000

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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					
KQ2337	STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL REHRI GOTH KARACHI					
STRENGTHING / IMPROVEMENT OF SINDH GOVERNMENT HOSPITAL REHRI GOTH KARACHI				74,075,000	53,063,000	81,471,000

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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					
KQ2380	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) LYARI G.H KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>433,993,000</u>	<u>8,024,895,000</u>	<u>732,476,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>433,993,000</u>	<u>8,024,895,000</u>	<u>732,476,000</u>
A05206	To Non Financial Institutions			<u>433,993,000</u>	<u>8,024,895,000</u>	<u>732,476,000</u>
SI2	FOR SICVD LYARI GENERAL HOSPITAL KARACHI			433,993,000	8,024,895,000	732,476,000
	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) LYARI G.H KARACHI			433,993,000	8,024,895,000	732,476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
KQ2381	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) P.C KARACHI			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			
				475,000,000
				801,675,000
A052	TOTAL GRANTS-DOMESTIC			
				475,000,000
				801,675,000
A05206	To Non Financial Institutions			
				475,000,000
SI6	FOR PCI PROGRAMM FOR POOR PATIENTS AT SICVD KARACHI			
				475,000,000
				801,675,000
	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) P.C KARACHI			
				475,000,000
				801,675,000

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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					
KQ2390	DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI) DISTRICT EAST					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,553,859,000</u>	<u>1,553,859,000</u>	<u>1,719,479,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,553,859,000</u>	<u>1,553,859,000</u>	<u>1,719,479,000</u>
A05206	To Non Financial Institutions			<u>1,553,859,000</u>	<u>1,553,859,000</u>	<u>1,719,479,000</u>
1				828,100,000	828,100,000	993,720,000
EBH	For Operational Expenditures of new Block at Modern Hospital Karachi			607,459,000	607,459,000	607,459,000
INH	For Institute Of Nursing & Allied Health Services at Modern Hospital Karachi			118,300,000	118,300,000	118,300,000
DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI) DISTRICT EAST				1,553,859,000	1,553,859,000	1,719,479,000

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

Rs

KQ2391 DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI) DISTRICT WEST

45.874.000

45.874.000

$$\begin{array}{r} 45,874,000 \\ \hline 45,874,000 \end{array}$$

45,874,000

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					
KQ2405	NATIONAL INSTITUTE OF BLOOD DISEASE & BONE MARROW TRANSPLANTATION (NIBD) KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
A05206	To Non Financial Institutions			<u>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
1				500,000,000	500,000,000	500,000,000
	NATIONAL INSTITUTE OF BLOOD DISEASE & BONE MARROW TRANSPLANTATION (NIBD) KARACHI			500,000,000	500,000,000	500,000,000

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					
KQ2632	INSTITUTE OF PHYSICAL MEDICINE AND REHABILITAION KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000,000</u>	<u>800,000,000</u>	<u>3,050,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000,000</u>	<u>800,000,000</u>	<u>3,050,000,000</u>
A05206	To Non Financial Institutions			<u>400,000,000</u>	<u>800,000,000</u>	<u>3,050,000,000</u>
1				400,000,000		
EFS	Endowment Fund for SIPM&R					2,000,000,000
PM1	SIPM&R Head Office Karachi				800,000,000	400,000,000
PM2	SIPM&R Hyderabad Satellite Center					250,000,000
PM3	SIPM&R Larkana Satellite Center					400,000,000
INSTITUTE OF PHYSICAL MEDICINE AND REHABILITAION KARACHI				400,000,000	800,000,000	3,050,000,000

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
07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
KQ2659	SINDH INSTITUTE OF CHILD HEALTH AND NEONATOLOGY (SICHN) KARACHI				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,100,000,000</u>	<u>2,579,727,000</u>	<u>3,110,238,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,100,000,000</u>	<u>2,579,727,000</u>	<u>3,110,238,000</u>
A05206	To Non Financial Institutions		<u>1,100,000,000</u>	<u>2,579,727,000</u>	<u>3,110,238,000</u>
CHK	For Children Health Institute (SICHN) Sukkur		500,000,000	1,068,277,000	1,228,969,000
ICU	FOR INTENSIVE CARE UNIT (SICHN) SHAHEED BENAZIRABAD			300,424,000	577,314,000
SIK	For Children Hospital Korangi & Head Office (SICHN) Karachi		600,000,000	1,211,026,000	1,303,955,000
SINDH INSTITUTE OF CHILD HEALTH AND NEONATOLOGY (SICHN) KARACHI			1,100,000,000	2,579,727,000	3,110,238,000

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					
KQ2728	SINDH INSTITUTE OF ADVANCED ENDOSCOPY & GASTROLOGY CIVIL HOPSITAL KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>750,000,000</u>	<u>750,000,000</u>	<u>750,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>750,000,000</u>	<u>750,000,000</u>	<u>750,000,000</u>
A05206	To Non Financial Institutions			<u>750,000,000</u>	<u>750,000,000</u>	<u>750,000,000</u>
N01	For Non-Salary Component			600,000,000	600,000,000	600,000,000
S01	For Salary Component			150,000,000	150,000,000	150,000,000
SINDH INSTITUTE OF ADVANCED ENDOSCOPY & GASTROLOGY CIVIL HOPSITAL KARACHI				750,000,000	750,000,000	750,000,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ2739	36 BEDDED HOSPITAL URBAN HEALTH CENTER						
	MALIR CITY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,272,000</u>	<u>12,912,000</u>	<u>84,985,000</u>
A011	TOTAL PAY		78	78	<u>35,897,000</u>	<u>8,974,000</u>	<u>41,834,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>9,224,000</u>	<u>2,306,000</u>	<u>9,473,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>9,224,000</u>	<u>2,306,000</u>	<u>9,473,000</u>
A093	ANESTHETIST (BPS-18)		1	1	683,000		701,000
G060	GYNAECOLOGIST (BPS-18)		1	1	683,000		701,000
P014	PATHOLOGIST (BPS-18)		1	1	683,000		701,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1	1	683,000		701,000
D038	DENTAL SURGEON (BPS-17)		2	2	1,082,000		1,111,000
M069	MEDICAL OFFICER (BPS-17)		5	5	2,705,000		2,779,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		5	5	2,705,000		2,779,000
A119	ASSISTANT (BPS-16)					2,306,000	
A011-2	TOTAL PAY OF OTHER STAFF		62	62	<u>26,673,000</u>	<u>6,668,000</u>	<u>32,361,000</u>
A01151	Total Basic Pay Other Staff		<u>62</u>	<u>62</u>	<u>26,673,000</u>	<u>6,668,000</u>	<u>32,361,000</u>
S161	STAFF NURSE (BPS-16)		6	6	16,380,000		19,874,000
S053	SENIOR CLERK (BPS-14)					6,668,000	
J053	JUNIOR CLERK (BPS-11)		1	1	224,000		272,000
D040	DENTAL TECHNICIAN (BPS-09)		2	2	420,000		509,000
D116	DISPENSER / DRESSER (BPS-09)		4	4	840,000		1,019,000
H109	HEALTH TECHNICIAN (BPS-09)		2	2	420,000		509,000
L007	LAB TECHNICIAN (BPS-09)		2	2	420,000		510,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	420,000		509,000
O051	OT TECHNICIAN (BPS-09)		2	2	420,000		509,000
X004	X-RAY TECHNICIAN (BPS-09)		4	4	840,000		1,019,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ2739	36 BEDDED HOSPITAL URBAN HEALTH CENTER MALIR CITY KARACHI						
L003	LABORATORY ASSISTANT (BPS-07)		2	2	392,000		476,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		2	2	378,000		459,000
V020	VACCINATOR (BPS-06)		3	3	567,000		688,000
D161	DRIVER (BPS-04)		2	2	352,000		427,000
A333	AYA / DAI (BPS-02)		4	4	664,000		806,000
D068	DHOB I / WASHER MAN (BPS-02)		1	1	166,000		201,000
S445	SENIOR ATTENDENT (BPS-02)		3	3	498,000		604,000
W006	WARD SERVANT (BPS-02)		4	4	664,000		806,000
C089	CHOWKIDAR (BPS-01)		4	4	652,000		791,000
C167	COOK (BPS-01)		4	4	652,000		791,000
N003	NAIB QASID (BPS-01)		4	4	652,000		791,000
S008	SANITARY WORKER (BPS-01)		4	4	652,000		791,000
A012	TOTAL ALLOWANCES				<u>51,375,000</u>	<u>3,938,000</u>	<u>43,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,375,000</u>	<u>3,938,000</u>	<u>43,151,000</u>
A01202	House Rent Allowance				7,120,000	1,780,000	1,780,000
A01203	Conveyance Allowance				8,632,000	2,158,000	2,158,000
A01207	Washing Allowance				30,000		30,000
A01208	Dress Allowance				208,000		208,000
A0120D	Integrated Allowance				87,000		87,000
A01217	Medical Allowance				2,833,000		2,833,000
A0121B	Health Professional Allowance				12,280,000		12,280,000
A01224	Entertainment Allowance				30,000		30,000
A0122N	Special Conveyance Allowance to Disbalded Employees				19,000		19,000
A0122P	Special Healthcare Allowance				5,358,000		5,358,000
A0122V	Nursing Professional Allowance				905,000		905,000
A01239	Special Allowance				78,000		78,000
A0124R	Ad-Hoc Relief Allowance-2022				4,395,000		4,395,000
A0124S	Differential Allowance				9,259,000		9,259,000
A01252	Non Practising Allowance				141,000		141,000
A01270	Others						3,590,000

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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					
KQ2739	36 BEDDED HOSPITAL URBAN HEALTH CENTER MALIR CITY KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>6,907,000</u>	<u>6,907,000</u>	<u>7,499,000</u>
A032	TOTAL COMMUNICATIONS			<u>301,000</u>	<u>301,000</u>	<u>316,000</u>
A03201	Postage and Telegraph			201,000	201,000	211,000
A03202	Telephone and Trunk call			100,000	100,000	105,000
A033	TOTAL UTILITIES			<u>394,000</u>	<u>394,000</u>	<u>433,000</u>
A03301	Gas			144,000	144,000	158,000
A03302	Water			250,000	250,000	275,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>996,000</u>	<u>996,000</u>	<u>1,050,000</u>
A03805	Travelling Allowance			227,000	227,000	227,000
A03806	Transportation of Goods			227,000	227,000	227,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			542,000	542,000	596,000
A039	TOTAL GENERAL			<u>5,216,000</u>	<u>5,216,000</u>	<u>5,700,000</u>
A03901	Stationery			138,000	138,000	145,000
A03902	Printing and Publication			131,000	131,000	131,000
A03905	Newspapers Periodicals and Books			38,000	38,000	40,000
A03906	Uniforms and Protective Clothing			175,000	175,000	184,000
A03927	Purchase of Drug and Medicines			4,590,000	4,590,000	5,049,000
A03970	Others			<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
1	Others			144,000	144,000	151,000
A09	TOTAL PHYSICAL ASSETS			<u>1,114,000</u>	<u>1,114,000</u>	<u>1,224,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,114,000</u>	<u>1,114,000</u>	<u>1,224,000</u>
A09404	Medical and Laboratory Equipment			144,000	144,000	158,000
A09407	Specific Consumables			184,000	184,000	202,000

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

Rs Rs Rs

A09408	Generic Consumables	393,000	393,000	432,000
A09410	Life Saving Medical Supplies	393,000	393,000	432,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>288,000</u>	<u>288,000</u>	<u>302,000</u>

A131	TOTAL MACHINERY AND EQUIPMENT	<u>144,000</u>	<u>144,000</u>	<u>151,000</u>

A13101	Machinery and Equipment	144,000	144,000	151,000

A132	TOTAL FURNITURE AND FIXTURE	<u>144,000</u>	<u>144,000</u>	<u>151,000</u>

A13201	Furniture and Fixture	144,000	144,000	151,000

36 BEDDED HOSPITAL URBAN HEALTH CENTER MALIR CITY KARACHI	95,581,000	21,221,000	94,010,000

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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					
KX0100	PIR SYED ABDUL QADIR SHAH JEELANI INSTITUTE OF MEDICAL SCIENCES GAMBAT					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,868,366,000</u>	<u>6,845,246,000</u>	<u>16,723,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>7,868,366,000</u>	<u>6,845,246,000</u>	<u>16,723,000,000</u>
A05206	To Non Financial Institutions			<u>7,868,366,000</u>	<u>6,845,246,000</u>	<u>16,723,000,000</u>
1				6,000,000,000	6,000,000,000	10,000,000,000
888	FOR PROCUREMENT OF ONE ROBOTIC SURGICAL SYSTEM (ONE TIME)			1,023,120,000		
GTC	Establishment of Gene Therapy for Cancer treatment (One Time)					4,723,000,000
LAI	LINEAR ACCELERATOR WITH INTEGRATED HIGH-FIELD MRI FOR CANCER TREATMENT (ONE TIME)				845,246,000	845,246,000
LIB	For Clearance of Liabilities of F.Y 2022-23 (One Time)					2,000,000,000
PIR SYED ABDUL QADIR SHAH JEELANI INSTITUTE OF MEDICAL SCIENCES GAMBAT				7,868,366,000	6,845,246,000	16,723,000,000

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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						
073101	GENERAL HOSPITAL SERVICES						
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL						
	KHAIRPUR MIRS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>633,450,000</u>	<u>688,627,000</u>	<u>795,567,000</u>
A011	TOTAL PAY		<u>844</u>	<u>844</u>	<u>363,374,000</u>	<u>325,390,000</u>	<u>393,489,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>351</u>	<u>351</u>	<u>254,268,000</u>	<u>198,777,000</u>	<u>261,155,000</u>
A01101	Total Basic Pay Of Officer		<u>351</u>	<u>351</u>	<u>254,099,000</u>	<u>198,703,000</u>	<u>260,986,000</u>
C057	CHIEF DENTAL SURGEON (BPS-20)		1	1	1,476,000		1,516,000
C307	CHIEF ORHTOPEDIC SURGEON (BPS-20)		1	1	1,476,000		1,516,000
C309	CHIEF SURGEON (BPS-20)		1	1	1,476,000		1,516,000
C310	CHIEF ENT SURGEON (BPS-20)		1	1	1,476,000		1,516,000
C311	CHIEF ANESTHETIST (BPS-20)		1	1	1,476,000		1,516,000
C314	CHIEF OPHTHALMOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
C315	CHIEF PEDIATRICIAN (BPS-20)		1	1	1,476,000		1,516,000
C316	CHIEF PHYSICIAN (BPS-20)		1	1	1,476,000		1,516,000
C323	CHIEF GYNACOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
C324	CHIEF DERMOTOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
C325	CHIEF CARDIOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)		1	1	1,476,000		1,516,000
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,476,000		1,516,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
A038	ADDITIONAL CIVIL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		3	3	3,794,000		3,897,000
AD06	ADDITIONAL CHIEF PHARMACIST (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		6	6	7,589,000		7,795,000
C078	CHIEF RMO (BPS-19)		3	3	3,794,000		3,897,000

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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						
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL						
	KHAIRPUR MIRS						
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	2	2	2,530,000		2,598,000
C958	CHIEF NURSING SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
CS03	CHIEF MEIDICAL OFFICER (T.B)	(BPS-19)	1	1	1,265,000		1,300,000
D448	DIRECTOR (FINANCE)	(BPS-19)	1	1	1,265,000		1,300,000
D883	DIRECTOR (ADMN & PROCUREMENT)	(BPS-19)	1	1	1,265,000		1,300,000
DX22	DISTRICT POLICE SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
S046	SENIOR ANESTHETIST	(BPS-19)	2	2	2,530,000		2,598,000
S060	SENIOR DENTAL SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
S086	SENIOR PATHOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
S087	SENIOR PHYSICIAN	(BPS-19)	1	1	1,265,000		1,300,000
S092	SENIOR RADIOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
S301	SR. ENT SPECIALIST	(BPS-19)	1	1	1,265,000		1,300,000
S321	SENIOR CARDIOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST	(BPS-18)	5	5	4,098,000		4,208,000
B047	BLOOD BANK OFFICER	(BPS-18)	1	1	820,000		843,000
C022	CARDIOLOGIST	(BPS-18)	2	2	1,639,000		1,683,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000		843,000
C087	CHILD SPECIALIST	(BPS-18)	1	1	820,000		843,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000		843,000
E067	EYE SPECIALIST	(BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST	(BPS-18)	3	3	2,459,000		2,525,000
M265	MEDICAL OFFICER STD	(BPS-18)	1	1	820,000		843,000
N043	NEURO SURGEON	(BPS-18)	1	1	820,000		843,000
N055	NEPHROLOGIST	(BPS-18)	1	1	820,000		843,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	7	7	5,737,000		5,892,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL KHAIRPUR MIRS						
NO54	NEUROLOGIST (BPS-18)		1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		2	2	1,639,000		1,683,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		2	2	1,639,000		1,683,000
P148	PSYCHIATRIST (BPS-18)		1	1	820,000		843,000
P180	PAEDIATRICIAN (BPS-18)		2	2	1,639,000		1,683,000
R007	RADIOLOGIST (BPS-18)		1	1	820,000		843,000
R060	RMO (BPS-18)		1	1	820,000		843,000
R079	RESIDENT MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S060	SENIOR DENTAL SURGEON (BPS-18)		3	3	2,459,000		2,525,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		22	22	18,031,000		18,519,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		12	12	9,835,000		10,101,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		18	18	14,753,000		15,152,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S251	SURGEON (BPS-18)		2	2	1,639,000		1,683,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		1	1	820,000		843,000
S438	SENIOR PHYSIOTHERAPIST (BPS-18)		1	1	820,000		843,000
S500	SENIOR PHARMACIST (BPS-18)		2	2	1,639,000		1,683,000
SU30	SENIOR MEDICAL OFFICER ICU (BPS-18)		1	1	820,000		843,000
U010	UROLOGIST (BPS-18)		2	2	1,639,000		1,683,000
VS02	VASCULAR SURGEON (BPS-18)		1	1	820,000		843,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	649,000		666,000
A144	ASSISTANT ANESTHETIST (BPS-17)		1	1	649,000		666,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL						
	KHAIRPUR MIRS						
A782	ASSIST: SYS: / DATA BASE ADMINISTRATOR (BPS-17)		1	1	649,000		666,000
B102	BIO MEDICAL ENGINEER (BPS-17)		1	1	649,000		666,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		6	6	3,895,000		4,000,000
C232	CMO (BPS-17)		1	1	649,000		666,000
D038	DENTAL SURGEON (BPS-17)		2	2	1,298,000		1,333,000
D072	DIETICIAN (BPS-17)		1	1	649,000		666,000
H150	HUMAN RESOURCE MANAGER (BPS-17)		1	1	649,000		666,000
I202	I.T ENGINEER (BPS-17)		1	1	649,000		666,000
M068	MEDICAL OFFCR M / F (BPS-17)		19	19	12,335,000		12,668,000
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		55	55	35,706,000		36,672,000
M079	MEDICAL TECHNOLOGIST (BPS-17)		1	1	649,000		666,000
M201	MEDICOLEGAL OFFICER (BPS-17)		1	1	649,000		666,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	649,000		666,000
P029	PHARMACIST (BPS-17)		1	1	649,000		666,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	649,000		666,000
P051	PLANNING OFFICER (BPS-17)		1	1	649,000		666,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	649,000		666,000
S605	SENIOR NURSE (BPS-17)		15	15	9,738,000		10,001,000
W005	WARD MASTER (BPS-17)		1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)		1	1	404,000	198,703,000	415,000
B041	BIO MEDICAL TECHNICIAN (BPS-16)		2	2	809,000		831,000
MRIT	MRI TECHNOLOGIST (BPS-16)		1	1	404,000		415,000
N044	NETWORK ADMINISTRATOR (BPS-16)		1	1	404,000		415,000
P040	PHYSIOTHERAPIST (BPS-16)		1	1	404,000		415,000
P156	PUBLIC HEALTH SUPERVISOR (BPS-16)		1	1	404,000		415,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL						
	KHAIRPUR MIRS						
S161	STAFF NURSE	(BPS-16)	79	79	31,948,000		32,812,000
A01102	Personal pay				144,000	68,000	144,000
A01106	Total Pay of contract officer				<u>25,000</u>	<u>6,000</u>	<u>25,000</u>
A119	ASSISTANT	(BPS-16)			25,000	6,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>493</u>	<u>493</u>	<u>109,106,000</u>	<u>126,613,000</u>	<u>132,334,000</u>
A01151	Total Basic Pay Other Staff		<u>493</u>	<u>493</u>	<u>108,884,000</u>	<u>126,439,000</u>	<u>132,112,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	126,439,000	393,000
C146	COMPUTER OPERATOR	(BPS-12)	24	24	6,826,000		8,282,000
A020	ACCOUNTANT	(BPS-11)	1	1	269,000		326,000
A240	ASSISTANT INSPECTOR (W&M) (BPS-11)		4	4	1,075,000		1,304,000
A249	ASSISTANT LIBRARIAN	(BPS-11)	1	1	269,000		326,000
A326	AUTO MECHANIC	(BPS-11)	1	1	269,000		326,000
A785	ASSISTANT LAUNDRY MANAGER	(BPS-11)	2	2	538,000		653,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,344,000		1,631,000
P010	PARCHI CLERK	(BPS-11)	4	4	1,075,000		1,304,000
A094	ANESTHETIST TECH	(BPS-09)	3	3	756,000		917,000
A122	ASSISTANT / ACCOUNT ASSISTANT	(BPS-09)	1	1	252,000		306,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	5	5	1,260,000		1,528,000
C197	CT SCAN TECHNICIAN	(BPS-09)	1	1	252,000		306,000
C357	CENTRAL O2 TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D040	DENTAL TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
D069	DIALYSIS TECH	(BPS-09)	2	2	504,000		611,000
D116	DISPENSER / DRESSER	(BPS-09)	41	41	10,332,000		12,536,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
H089	HOUSE KEEPER	(BPS-09)	1	1	252,000		306,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL						
	KHAIRPUR MIRS						
H105	HOMODYLSIS TECH (BPS-09)		3	3	756,000		917,000
L007	LAB TECHNICIAN (BPS-09)		7	7	1,764,000		2,141,000
L018	LADY HEALTH VISITOR (BPS-09)		5	5	1,260,000		1,528,000
L098	LEPROSY TECHNICIAN (BPS-09)		1	1	252,000		306,000
L157	LADY HEALTH WORKER (BPS-09)		1	1	252,000		306,000
M243	MEDICAL EQUIP TECHNICIAN (BPS-09)		3	3	756,000		917,000
N053	Nephrology Technician (BPS-09)		1	1	252,000		306,000
NO53	NEONATAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		11	11	2,772,000		3,364,000
O051	OT TECHNICIAN (BPS-09)		1	1	252,000		306,000
O066	OPHTHALMOLOGIST TECHNICIAN (BPS-09)		1	1	252,000		306,000
P026	PESH IMAM (BPS-09)		1	1	252,000		306,000
P045	PHYSIOTHERAPY TECHNICIAN (BPS-09)		2	2	504,000		611,000
P268	PCR TECHNICIAN (BPS-09)		1	1	252,000		306,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
U017	UTILITIES TECHNICIAN (BPS-09)		2	2	504,000		611,000
X004	X-RAY TECHNICIAN (BPS-09)		7	7	1,764,000		2,141,000
L003	LABORATORY ASSISTANT (BPS-07)		5	5	1,176,000		1,427,000
L105	LEPROST FEILD ASSISTANT (BPS-07)		1	1	235,000		285,000
A217	ASSISTANT ELECTRICIAN (BPS-06)		1	1	227,000		275,000
M049	MECHANIC (BPS-06)		3	3	680,000		826,000
M098	MIDWIFE (BPS-06)		9	9	2,041,000		2,477,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		6	6	1,361,000		1,651,000
S206	STORE KEEPER (BPS-06)		3	3	680,000		826,000
X002	X-RAY ASSISTANT (BPS-06)		3	3	680,000		826,000
S004	SANITARY INSPECTOR (BPS-05)		2	2	439,000		532,000

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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						
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL						
	KHAIRPUR MIRS						
T022	TELEPHONE OPERATOR	(BPS-05)	4	4	878,000		1,066,000
D161	DRIVER	(BPS-04)	8	8	1,690,000		2,051,000
E021	ELECTRICIAN	(BPS-04)	2	2	422,000		512,000
G036	GENERATOR OPERATOR	(BPS-04)	1	1	211,000		256,000
N032	NURSING ORDERLY	(BPS-04)	2	2	422,000		512,000
P162	PUMP DRIVER	(BPS-04)	1	1	211,000		256,000
P168	PUMP OPERATOR	(BPS-04)	1	1	211,000		256,000
D015	DARK ROOM ASSISTANT	(BPS-03)	2	2	410,000		498,000
O018	OPERATION THEATER ASSISTANT	(BPS-03)	5	5	1,026,000		1,245,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	13	13	2,668,000		3,237,000
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000
T003	TAILOR MASTER	(BPS-03)	3	3	616,000		748,000
A333	AYA / DAI	(BPS-02)	22	22	4,382,000		5,317,000
B004	BAHASHTI	(BPS-02)	1	1	199,000		241,000
B009	BARBER	(BPS-02)	1	1	199,000		241,000
B046	BLEDAR	(BPS-02)	2	2	398,000		483,000
C089	CHOWKIDAR	(BPS-02)	7	7	1,394,000		1,691,000
C109	CLEANER	(BPS-02)	2	2	398,000		483,000
C167	COOK	(BPS-02)	2	2	398,000		483,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOB / WASHER MAN	(BPS-02)	4	4	797,000		967,000
F010	FEMALE ATTENDANT	(BPS-02)	4	4	797,000		967,000
F011	FEMALE WARD SERVANT	(BPS-02)	2	2	398,000		483,000
G005	GANG JAMADAR	(BPS-02)	1	1	199,000		241,000
H064	HELPER	(BPS-02)	4	4	797,000		967,000
L004	LABORATORY ATTENDANT	(BPS-02)	4	4	797,000		967,000
M018	MALE ATTENDANT	(BPS-02)	10	10	1,992,000		2,417,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL						
	KHAIRPUR MIRS						
N003	NAIB QASID	(BPS-02)	7	7	1,394,000		1,691,000
S008	SANITARY WORKER	(BPS-02)	64	64	12,749,000		15,469,000
S216	STRETCHER COLI	(BPS-02)	1	1	199,000		241,000
T084	TUBE WELL OPERATOR	(BPS-02)	1	1	199,000		241,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	54	54	10,757,000		13,052,000
X003	X-RAY ATTENDANT	(BPS-02)	4	4	797,000		967,000
G017	GATE KEEPER	(BPS-01)	7	7	1,369,000		1,661,000
M018	MALE ATTENDANT	(BPS-01)	4	4	782,000		949,000
M022	MALHI	(BPS-01)	7	7	1,369,000		1,661,000
N003	NAIB QASID	(BPS-01)	14	14	2,738,000		3,322,000
S008	SANITARY WORKER	(BPS-01)	28	28	5,477,000		6,646,000
A01152	Personal pay				222,000	174,000	222,000
A012	TOTAL ALLOWANCES				<u>270,076,000</u>	<u>363,237,000</u>	<u>402,078,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>266,784,000</u>	<u>359,945,000</u>	<u>398,457,000</u>
A01201	Senior Post Allowance				74,000	47,000	47,000
A01202	House Rent Allowance				15,665,000	14,984,000	14,984,000
A01203	Conveyance Allowance				38,428,000	23,156,000	23,156,000
A01207	Washing Allowance				101,000	100,000	100,000
A01208	Dress Allowance				2,755,000	3,510,000	3,510,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				95,000		95,000
A01217	Medical Allowance				11,652,000	11,295,000	11,295,000
A0121B	Health Professional Allowance				64,141,000	60,759,000	60,759,000
A0121E	Hard Work Allowance					96,000	
A0121F	Causality Allowance				12,000		12,000
A01224	Entertainment Allowance				160,000	146,000	146,000
A01226	Computer Allowance				142,000	118,000	118,000
A01228	Orderly Allowance				670,000	1,027,000	1,027,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL KHAIRPUR MIRS					
A0122N	Special Conveyance Allowance to Disbalded Employees			143,000	350,000	350,000
A0122P	Special Healthcare Allowance			12,462,000	11,276,000	11,276,000
A0122V	Nursing Professional Allowance			10,718,000	11,039,000	11,039,000
A01238	Charge Allowance			30,000	32,000	32,000
A0124R	Ad-Hoc Relief Allowance-2022			19,252,000	31,324,000	31,324,000
A0124S	Differential Allowance			42,710,000	68,164,000	68,164,000
A0124X	Adhoc Relief Allowance 2023				105,363,000	110,631,000
A01251	Mess Allowance			8,460,000	8,729,000	8,729,000
A01252	Non Practising Allowance			2,775,000	2,670,000	2,670,000
A01257	RC Allowance			30,000	296,000	296,000
A01270	Others			36,298,000	5,453,000	38,686,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,292,000</u>	<u>3,292,000</u>	<u>3,621,000</u>
A01274	Medical Charges			3,292,000	3,292,000	3,621,000
A03	TOTAL OPERATING EXPENSES			<u>435,237,000</u>	<u>885,237,000</u>	<u>478,255,000</u>
A032	TOTAL COMMUNICATIONS			<u>371,000</u>	<u>371,000</u>	<u>389,000</u>
A03201	Postage and Telegraph			65,000	65,000	68,000
A03202	Telephone and Trunk call			306,000	306,000	321,000
A033	TOTAL UTILITIES			<u>10,447,000</u>	<u>10,447,000</u>	<u>11,928,000</u>
A03301	Gas			1,502,000	1,502,000	1,652,000
A03302	Water			216,000	216,000	238,000
A03305	POL for Generator			8,729,000	8,729,000	10,038,000
A034	TOTAL OCCUPANCY COSTS			<u>5,250,000</u>	<u>5,250,000</u>	<u>5,250,000</u>
A03410	Security			5,250,000	5,250,000	5,250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,974,000</u>	<u>8,974,000</u>	<u>9,789,000</u>
A03805	Travelling Allowance			698,000	698,000	698,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL KHAIRPUR MIRS					
A03806	Transportation of Goods			126,000	126,000	126,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,150,000	8,150,000	8,965,000
A039	TOTAL GENERAL			<u>410,195,000</u>	<u>860,195,000</u>	<u>450,899,000</u>
A03901	Stationery			188,000	188,000	197,000
A03902	Printing and Publication			122,000	122,000	122,000
A03905	Newspapers Periodicals and Books			60,000	60,000	63,000
A03906	Uniforms and Protective Clothing			1,715,000	1,715,000	1,801,000
A03919	Payments to other for Service Rendered			17,969,000	17,969,000	19,766,000
A03927	Purchase of Drug and Medicines			335,412,000	785,412,000	368,953,000
A03970	Others			<u>6,090,000</u>	<u>6,090,000</u>	<u>6,494,000</u>
1	Others			4,113,000	4,113,000	4,319,000
255	Janitorial Service			1,832,000	1,832,000	2,015,000
ADS	AUTO-DESTRUCTIBLE SYRINGES			145,000	145,000	160,000
A03972	Expenditure on Diet of Patients			48,639,000	48,639,000	53,503,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A06	TOTAL TRANSFERS			<u>83,520,000</u>	<u>83,520,000</u>	<u>83,520,000</u>
A061	TOTAL SCHOLARSHIP			<u>83,520,000</u>	<u>83,520,000</u>	<u>83,520,000</u>
A06102	Others			<u>83,520,000</u>	<u>83,520,000</u>	<u>83,520,000</u>
S11	STIPEND FOR (100) SEATS / SLOTS OF HOUSE JOB OFFICERS			83,520,000	83,520,000	83,520,000
A09	TOTAL PHYSICAL ASSETS			<u>33,138,000</u>	<u>33,138,000</u>	<u>24,351,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>22,138,000</u>	<u>22,138,000</u>	<u>24,351,000</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					
KX0101	KHAIRPUR MEDICAL COLLEGE, HOSPITAL KHAIRPUR MIRS					
A09404	Medical and Laboratory Equipment			5,820,000	5,820,000	6,402,000
A09407	Specific Consumables			8,242,000	8,242,000	9,066,000
A09408	Generic Consumables			824,000	824,000	906,000
A09410	Life Saving Medical Supplies			7,252,000	7,252,000	7,977,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000,000</u>	<u>10,000,000</u>	
A09601	Plant and Machinery			<u>10,000,000</u>	<u>10,000,000</u>	
1	Purchase of Plant and Machinery			10,000,000	10,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	
001	Furniture and Fixtures			1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,117,000</u>	<u>88,117,000</u>	<u>92,523,000</u>
A130	TOTAL TRANSPORT			<u>1,792,000</u>	<u>1,792,000</u>	<u>1,882,000</u>
A13001	Transport			1,792,000	1,792,000	1,882,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,618,000</u>	<u>1,618,000</u>	<u>1,699,000</u>
A13101	Machinery and Equipment			1,618,000	1,618,000	1,699,000
A132	TOTAL FURNITURE AND FIXTURE			<u>707,000</u>	<u>707,000</u>	<u>742,000</u>
A13201	Furniture and Fixture			707,000	707,000	742,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>84,000,000</u>	<u>84,000,000</u>	<u>88,200,000</u>
A13301	Office Buildings			84,000,000	84,000,000	88,200,000

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

$$R_S \qquad R_S \qquad R_S$$

KHAIRPUR MEDICAL COLLEGE, HOSPITAL	1,273,462,000	1,781,039,000	1,474,216,000
KHAIRPUR MIRS			

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					
KX0674	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) KHAIRPUR					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>442,515,000</u>		<u>746,857,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>442,515,000</u>		<u>746,857,000</u>
A05206	To Non Financial Institutions			<u>442,515,000</u>		<u>746,857,000</u>
SI9	FOR SICVD KHAIRPUR MIR'S			442,515,000		746,857,000
SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) KHAIRPUR				442,515,000		746,857,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,542,093,000</u>	<u>1,772,750,000</u>	<u>1,907,787,000</u>
A011	TOTAL PAY		<u>1913</u>	<u>1914</u>	<u>816,604,000</u>	<u>815,912,000</u>	<u>882,511,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>832</u>	<u>833</u>	<u>582,139,000</u>	<u>505,207,000</u>	<u>598,569,000</u>
A01101	Total Basic Pay Of Officer		<u>832</u>	<u>833</u>	<u>581,057,000</u>	<u>503,706,000</u>	<u>597,487,000</u>
C390	CHIEF ENT SPECIALIST (BPS-20)		1	1	1,476,000		1,516,000
C956	CHIEF DENTAL SURGEON (BPS-20)		1	1	1,476,000		1,516,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)		3	3	4,428,000		4,548,000
D786	DIRECTOR DEVELOPMENT (BPS-20)		1	1	1,230,000		1,264,000
D788	DIRECTOR (ADMIN & ACCOUNTS) (BPS-20)		1	1	1,230,000		1,264,000
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,476,000		1,516,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
A050	ADDITIONAL MEDICAL SUPT FEMALE (BPS-19)		5	5	6,324,000		6,495,000
A443	ADDITIONAL POLICE SURGON (BPS-19)		1	1	1,265,000		1,300,000
AD06	ADDITIONAL CHIEF PHARMACIST (BPS-19)		4	4	5,059,000		5,195,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		47	47	59,446,000		61,054,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		6	6	7,589,000		7,795,000
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	1,265,000		1,300,000
D038	DENTAL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		2	2	2,530,000		2,598,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA						
D448	DIRECTOR (FINANCE)	(BPS-19)	1	1	1,265,000		1,300,000
D883	DIRECTOR (ADMN & PROCUREMENT)	(BPS-19)	1	1	1,265,000		1,300,000
P068	POLICE SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
S046	SENIOR ANESTHETIST	(BPS-19)	1	1	1,265,000		1,300,000
S086	SENIOR PATHOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
S092	SENIOR RADIOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
S286	SR. REGISTRAR	(BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST	(BPS-18)	11	11	9,016,000		9,259,000
C022	CARDIOLOGIST	(BPS-18)	1	1	820,000		843,000
D038	DENTAL SURGEON	(BPS-18)	1	1	820,000		843,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-18)	1	1	820,000		843,000
D113	DISPENSARY SUPT	(BPS-18)	1	1	820,000		843,000
I002	ICU SUPERVISORS	(BPS-18)	1	1	820,000		843,000
M265	MEDICAL OFFICER STD	(BPS-18)	1	1	820,000		843,000
N055	NEPHROLOGIST	(BPS-18)	1	1	820,000		843,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	9	9	7,376,000		7,575,000
O030	OPHTHALMOLOGIST	(BPS-18)	2	2	1,639,000		1,683,000
OS22	OPHTHAMOLOGIST	(BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST	(BPS-18)	4	4	3,278,000		3,367,000
R030	REGISTRAR	(BPS-18)	10	10	8,196,000		8,418,000
R060	RMO	(BPS-18)	3	3	2,459,000		2,525,000
S051	SENIOR CASUALTY MEDICAL OFFICER	(BPS-18)	4	4	3,278,000		3,367,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	63	63	51,635,000		53,032,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	17	17	13,933,000		14,310,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA						
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	29	29	23,768,000		24,411,000
S252	SURGICAL SPECIALIST	(BPS-18)	1	1	820,000		843,000
S286	SR. REGISTRAR	(BPS-18)	32	32	26,227,000		26,937,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	820,000		843,000
S363	SENIOR MEDICOLEGAL OFFICER	(BPS-18)	3	3	2,459,000		2,525,000
S438	SENIOR PHYSIOTHERAPIST	(BPS-18)	1	1	820,000		843,000
S500	SENIOR PHARMACIST	(BPS-18)	3	3	2,459,000		2,525,000
SU31	SENIOR MEDICAL OFFICER CCU	(BPS-18)	3	3	2,459,000		2,525,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	649,000		666,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
B049	BLOOD TRANSFUSION OFFICER	(BPS-17)	3	3	1,948,000		2,001,000
B104	BIO-MEDICAL ENGINEER	(BPS-17)	2	2	1,298,000		1,333,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	17	17	11,036,000		11,335,000
C349	CIVIL ENGINEER	(BPS-17)	1	1	649,000		666,000
L123	Lab Technologist	(BPS-17)	1	1	649,000		666,000
M069	MEDICAL OFFICER	(BPS-17)	16	16	10,387,000		10,668,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	214	214	138,929,000		142,687,000
M201	MEDICOLEGAL OFFICER	(BPS-17)	4	4	2,597,000		2,667,000
N038	NUTRITIONIST	(BPS-17)	1	1	649,000		666,000
P029	PHARMACIST	(BPS-17)	21	21	13,633,000		14,002,000
P040	PHYSIOTHERAPIST	(BPS-17)	3	3	1,948,000		2,001,000
P051	PLANNING OFFICER	(BPS-17)	1	1	649,000		666,000
P103	PRIVATE SECRETARY	(BPS-17)		1			700,000
R030	REGISTRAR	(BPS-17)	25	25	16,230,000		16,669,000
S175	STATISTICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA						
S236	SUPERINTENDENT (BPS-17)		1	1	649,000		666,000
S605	SENIOR NURSE (BPS-17)		28	28	18,178,000		18,669,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
W080	WOMEN MEDICOLEGAL OFFICER (BPS-17)		1	1	649,000		666,000
A066	ADMINISTRATIVE OFFICER (BPS-16)		1	1	404,000		415,000
A119	ASSISTANT (BPS-16)		4	4	1,618,000	503,706,000	1,661,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)		1	1	404,000		415,000
B043	BIO-MEDICAL TECHNOLOGIST (BPS-16)		1	1	404,000		415,000
M079	MEDICAL TECHNOLOGIST (BPS-16)		1	1	404,000		415,000
P040	PHYSIOTHERAPIST (BPS-16)		3	3	1,213,000		1,245,000
P119	PROGRAMMER (BPS-16)		1	1	404,000		415,000
S161	STAFF NURSE (BPS-16)		183	183	74,005,000		76,007,000
S181	STENOGRAPHER (BPS-16)		1	1	404,000		415,000
A01102	Personal pay				992,000	751,000	992,000
A01106	Total Pay of contract officer				<u>90,000</u>	<u>750,000</u>	<u>90,000</u>
A119	ASSISTANT (BPS-16)				90,000	750,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1081</u>	<u>1081</u>	<u>234,465,000</u>	<u>310,705,000</u>	<u>283,942,000</u>
A01151	Total Basic Pay Other Staff		<u>1081</u>	<u>1081</u>	<u>231,926,000</u>	<u>307,555,000</u>	<u>281,403,000</u>
B059	BOILER OPERATOR (BPS-14)		1	1	324,000		393,000
P103	PRIVATE SECRETARY (BPS-14)		1	1	324,000		393,000
S053	SENIOR CLERK (BPS-14)		6	6	1,944,000	307,555,000	2,359,000
S101	SENIOR STORE KEEPER (BPS-14)		2	2	648,000		787,000
S180	STENOTYPIST (BPS-14)		1	1	324,000		393,000
S181	STENOGRAPHER (BPS-14)		1	1	324,000		393,000
C146	COMPUTER OPERATOR (BPS-12)		7	7	1,991,000		2,416,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	284,000		345,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA						
E029	ELECTRO MEDICAL TECH (BPS-12)		1	1	284,000		345,000
O021	OPERATOR (BPS-12)		1	1	284,000		345,000
J053	JUNIOR CLERK (BPS-11)		11	11	2,957,000		3,588,000
P010	PARCHI CLERK (BPS-11)		18	18	4,838,000		5,870,000
R016	RECEPTIONIST (BPS-11)		1	1	269,000		326,000
R031	REGISTRATION CLERK (BPS-11)		1	1	269,000		326,000
S401	SUB ENGINEER (ELECTRIC) (BPS-11)		1	1	269,000		326,000
A020	ACCOUNTANT (BPS-09)		2	2	504,000		611,000
A094	ANESTHETIST TECH (BPS-09)		5	5	1,260,000		1,528,000
B041	BIO MEDICAL TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	504,000		611,000
C197	CT SCAN TECHNICIAN (BPS-09)		5	5	1,260,000		1,528,000
C291	COLOR DROPPER TECHNICIAN (BPS-09)		1	1	252,000		306,000
D040	DENTAL TECHNICIAN (BPS-09)		2	2	504,000		611,000
D114	DISPENSER (BPS-09)		37	37	9,324,000		11,313,000
E002	ECG TECHNICIAN (BPS-09)		9	9	2,268,000		2,752,000
E033	ENDOSCOPY TECHNICIAN (BPS-09)		2	2	504,000		611,000
E055	ETT TECHNICIAN (BPS-09)		1	1	252,000		306,000
H004	HAEMO DIALYSIS (BPS-09)		2	2	504,000		611,000
H005	HAEMO DIALYSIS TECHNICIAN (BPS-09)		6	6	1,512,000		1,834,000
H089	HOUSE KEEPER (BPS-09)		2	2	504,000		611,000
H105	HOMODYLSIS TECH (BPS-09)		7	7	1,764,000		2,141,000
I003	ICU TECHNICIAN (BPS-09)		8	8	2,016,000		2,446,000
L007	LAB TECHNICIAN (BPS-09)		38	38	9,576,000		11,619,000
M202	MRI TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		19	19	4,788,000		5,810,000
P045	PHYSIOTHERAPY TECHNICIAN (BPS-09)		1	1	252,000		306,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA						
S071	SENIOR LABORATORY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
T102	TECHNICIAN	(BPS-09)	8	8	2,016,000		2,446,000
X004	X-RAY TECHNICIAN	(BPS-09)	18	18	4,536,000		5,503,000
A011	AC MECHANIC	(BPS-08)	1	1	244,000		296,000
A090	ALMONOR	(BPS-08)	1	1	244,000		296,000
I036	INSTRUMENT MECHANIC	(BPS-08)	1	1	244,000		296,000
P032	PHOTOGRAPHER	(BPS-08)	1	1	244,000		296,000
S191	STEWARD	(BPS-08)	1	1	244,000		296,000
L003	LABORATORY ASSISTANT	(BPS-07)	23	23	5,410,000		6,564,000
D072	DIETICIAN	(BPS-06)	1	1	227,000		275,000
D155	DRESSER	(BPS-06)	14	14	3,175,000		3,852,000
J026	JR LAB TECHNICIAN	(BPS-06)	2	2	454,000		551,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	20	20	4,536,000		5,503,000
S206	STORE KEEPER	(BPS-06)	3	3	680,000		826,000
A011	AC MECHANIC	(BPS-05)	1	1	220,000		267,000
G033	GENERATOR / LAUNDRY OPERATOR	(BPS-05)	5	5	1,098,000		1,332,000
G038	GESTETNOR OPERATOR	(BPS-05)	1	1	220,000		267,000
M098	MIDWIFE	(BPS-05)	3	3	659,000		800,000
M135	MOTOR MECHANIC	(BPS-05)	1	1	220,000		267,000
N032	NURSING ORDERLY	(BPS-05)	17	17	3,733,000		4,529,000
P006	PAINTER	(BPS-05)	1	1	220,000		267,000
R022	RECORD KEEPER	(BPS-05)	1	1	220,000		267,000
T022	TELEPHONE OPERATOR	(BPS-05)	7	7	1,537,000		1,865,000
D161	DRIVER	(BPS-04)	16	16	3,379,000		4,100,000
E021	ELECTRICIAN	(BPS-04)	5	5	1,056,000		1,281,000
N032	NURSING ORDERLY	(BPS-04)	30	30	6,336,000		7,688,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA						
C027	CARPENTER	(BPS-03)	2	2	410,000		498,000
D015	DARK ROOM ASSISTANT	(BPS-03)	2	2	410,000		498,000
P061	PLUMBER	(BPS-03)	5	5	1,026,000		1,245,000
T003	TAILOR MASTER	(BPS-03)	1	1	205,000		248,000
A313	ATTENDANT	(BPS-02)	2	2	398,000		483,000
A333	AYA / DAI	(BPS-02)	56	56	11,155,000		13,535,000
B009	BARBER	(BPS-02)	2	2	398,000		483,000
B058	BOILER ATTENDANT	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-02)	10	10	1,992,000		2,417,000
C167	COOK	(BPS-02)	1	1	199,000		241,000
D016	DARK ROOM ATTENDANT	(BPS-02)	6	6	1,195,000		1,450,000
D068	DHOB / WASHER MAN	(BPS-02)	20	20	3,984,000		4,834,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
W006	WARD SERVANT	(BPS-02)	222	222	44,222,000		53,657,000
B004	BAHASHTI	(BPS-01)	4	4	782,000		949,000
C089	CHOWKIDAR	(BPS-01)	86	86	16,822,000		20,411,000
C167	COOK	(BPS-01)	9	9	1,760,000		2,136,000
M022	MALHI	(BPS-01)	20	20	3,912,000		4,747,000
N003	NAIB QASID	(BPS-01)	7	7	1,369,000		1,661,000
P165	PUMP MAN	(BPS-01)	7	7	1,369,000		1,661,000
S003	SANITARY HAWALDAR	(BPS-01)	20	20	3,912,000		4,747,000
S008	SANITARY WORKER	(BPS-01)	160	160	31,296,000		37,973,000
S037	SECURITY GUARD	(BPS-01)	25	25	4,890,000		5,933,000
S199	STORE ATTENDANT	(BPS-01)	18	18	3,521,000		4,272,000
A01152	Personal pay				2,539,000	3,150,000	2,539,000
A012	TOTAL ALLOWANCES				<u>725,489,000</u>	<u>956,838,000</u>	<u>1,025,276,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA					
A012-1	TOTAL REGULAR ALLOWANCES			<u>723,767,000</u>	<u>948,002,000</u>	<u>1,023,382,000</u>
A01201	Senior Post Allowance			52,000	175,000	175,000
A01202	House Rent Allowance			66,977,000	64,299,000	64,352,000
A01203	Conveyance Allowance			69,657,000	53,014,000	53,074,000
A01207	Washing Allowance			579,000	567,000	567,000
A01208	Dress Allowance			2,976,000	3,911,000	3,911,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A0120X	Ad - hoc Allowance - 2010				293,000	
A01217	Medical Allowance			29,555,000	27,708,000	27,744,000
A0121B	Health Professional Allowance			188,000,000	182,438,000	182,438,000
A0121E	Hard Work Allowance				12,021,000	
A0121F	Causality Allowance			612,000	2,036,000	2,036,000
A0121Z	Adhoc Relief Allowance - 2014				4,000	
A01224	Entertainment Allowance			460,000	375,000	375,000
A01226	Computer Allowance			150,000	150,000	150,000
A01228	Orderly Allowance			791,000	998,000	998,000
A0122C	Adhoc Relief Allowance - 2015				85,000	
A0122M	Adhoc Relief Allowance 2016				102,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			96,000	223,000	223,000
A0122P	Special Healthcare Allowance			47,458,000	46,248,000	46,248,000
A0122V	Nursing Professional Allowance			8,139,000	9,360,000	9,360,000
A0122Y	Ad-hoc Relief Allowance 2017				269,000	
A01239	Special Allowance			54,000		54,000
A0123G	Ad-hoc Relief Allowance-2018				96,000	
A0123P	Ad-hoc Relief A 2019				144,000	
A0123X	Adhoc Relief Allowance-2020				87,000	
A01244	Adhoc Relief				55,000	
A0124R	Ad-Hoc Relief Allowance-2022			49,773,000	78,371,000	78,371,000
A0124S	Differential Allowance			159,010,000	170,300,000	170,489,000
A0124X	Adhoc Relief Allowance 2023				259,429,000	272,571,000
A01251	Mess Allowance			9,167,000	9,816,000	9,816,000
A01252	Non Practising Allowance			7,054,000	7,545,000	7,545,000
A01257	RC Allowance			2,130,000	2,461,000	2,461,000
A01260	Ration Allowance			2,000		2,000
A01270	Others			81,052,000	15,399,000	90,399,000

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				Rs	Rs	Rs
07	HEALTH					
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0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,722,000</u>	<u>8,836,000</u>	<u>1,894,000</u>
A01274	Medical Charges			1,717,000	8,736,000	1,889,000
A01289	Teaching Allowance			5,000		5,000
A01299	Others				100,000	
A03	TOTAL OPERATING EXPENSES			<u>1,072,727,000</u>	<u>1,401,195,000</u>	<u>1,179,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>649,000</u>	<u>649,000</u>	<u>682,000</u>
A03201	Postage and Telegraph			97,000	97,000	102,000
A03202	Telephone and Trunk call			552,000	552,000	580,000
A033	TOTAL UTILITIES			<u>32,582,000</u>	<u>51,724,000</u>	<u>36,547,000</u>
A03301	Gas			18,224,000	18,224,000	20,046,000
A03302	Water			216,000	216,000	238,000
A03305	POL for Generator			14,142,000	33,284,000	16,263,000
A034	TOTAL OCCUPANCY COSTS			<u>5,457,000</u>	<u>10,707,000</u>	<u>5,467,000</u>
A03407	Rates and Taxes			207,000	207,000	217,000
A03410	Security			5,250,000	10,500,000	5,250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,632,000</u>	<u>28,103,000</u>	<u>17,126,000</u>
A03805	Travelling Allowance			691,000	691,000	691,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			14,941,000	27,412,000	16,435,000
A039	TOTAL GENERAL			<u>1,018,407,000</u>	<u>1,310,012,000</u>	<u>1,119,422,000</u>
A03901	Stationery			882,000	1,764,000	926,000
A03902	Printing and Publication			323,000	323,000	323,000
A03905	Newspapers Periodicals and Books			100,000	100,000	105,000
A03906	Uniforms and Protective Clothing			3,919,000	3,919,000	4,115,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA					
A03919	Payments to other for Service Rendered				20,000,000	
A03927	Purchase of Drug and Medicines			887,167,000	1,109,600,000	975,884,000
A03970	Others			<u>15,330,000</u>	<u>23,620,000</u>	<u>16,314,000</u>
1	Others			10,967,000	19,257,000	11,515,000
ADS	AUTO-DESTRUCTIBLE SYRINGES			4,363,000	4,363,000	4,799,000
A03972	Expenditure on Diet of Patients			110,686,000	150,686,000	121,755,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>18,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>18,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				18,200,000	
A06	TOTAL TRANSFERS			<u>292,320,000</u>	<u>292,320,000</u>	<u>292,320,000</u>
A061	TOTAL SCHOLARSHIP			<u>292,320,000</u>	<u>292,320,000</u>	<u>292,320,000</u>
A06102	Others			<u>292,320,000</u>	<u>292,320,000</u>	<u>292,320,000</u>
S12	STIPEND FOR (350) SEATS / SLOTS OF HOUSE JOB OFFICERS			292,320,000	292,320,000	292,320,000
A09	TOTAL PHYSICAL ASSETS			<u>280,556,000</u>	<u>340,496,000</u>	<u>118,312,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>107,556,000</u>	<u>167,496,000</u>	<u>118,312,000</u>
A09404	Medical and Laboratory Equipment			7,757,000	12,757,000	8,533,000
A09407	Specific Consumables			29,085,000	42,811,000	31,994,000
A09408	Generic Consumables			24,723,000	32,140,000	27,195,000
A09410	Life Saving Medical Supplies			45,991,000	79,788,000	50,590,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>18,000,000</u>	<u>18,000,000</u>	
A09501	Transport			<u>18,000,000</u>	<u>18,000,000</u>	
TY2	Two Toyota Hiace Ambulance (With full Accessories)			18,000,000	18,000,000	

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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					
073101	GENERAL HOSPITAL SERVICES					
LN0133	CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000,000</u>	<u>150,000,000</u>	
A09601	Plant and Machinery			<u>150,000,000</u>	<u>150,000,000</u>	
1	Purchase of Plant and Machinery			150,000,000	150,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>5,000,000</u>	
A09701	Furniture and fixtures			<u>5,000,000</u>	<u>5,000,000</u>	
001	Furniture and Fixtures			5,000,000	5,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>117,426,000</u>	<u>142,689,000</u>	<u>123,297,000</u>
A130	TOTAL TRANSPORT			<u>1,064,000</u>	<u>2,128,000</u>	<u>1,117,000</u>
A13001	Transport			1,064,000	2,128,000	1,117,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,687,000</u>	<u>47,374,000</u>	<u>24,871,000</u>
A13101	Machinery and Equipment			23,687,000	47,374,000	24,871,000
A132	TOTAL FURNITURE AND FIXTURE			<u>512,000</u>	<u>1,024,000</u>	<u>538,000</u>
A13201	Furniture and Fixture			512,000	1,024,000	538,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>92,163,000</u>	<u>92,163,000</u>	<u>96,771,000</u>
A13301	Office Buildings			<u>92,163,000</u>	<u>92,163,000</u>	<u>96,771,000</u>
123	Office Buildings Chandika Medical College Hospital Larkana			92,163,000	92,163,000	96,771,000
CHANDKA MEDICAL COLLEGE HOSPITAL LARKANA				3,305,122,000	3,967,650,000	3,620,960,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0134	SHAIKH ZAID WOMEN HOSPITAL LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>75,663,000</u>	<u>76,412,000</u>	<u>94,294,000</u>
A011	TOTAL PAY		<u>139</u>	<u>139</u>	<u>44,738,000</u>	<u>38,297,000</u>	<u>50,287,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>21,153,000</u>	<u>6,908,000</u>	<u>21,726,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>21,106,000</u>	<u>6,896,000</u>	<u>21,679,000</u>
AD06	ADDITIONAL CHIEF PHARMACIST (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
R030	REGISTRAR (BPS-18)		9	9	7,376,000		7,575,000
R060	RMO (BPS-18)		3	3	2,459,000		2,525,000
S500	SENIOR PHARMACIST (BPS-18)		1	1	820,000		843,000
P029	PHARMACIST (BPS-17)		1	1	649,000		666,000
S236	SUPERINTENDENT (BPS-17)		1	1	649,000		666,000
S605	SENIOR NURSE (BPS-17)		3	3	1,948,000		2,001,000
T088	TUTOR SISTER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					6,896,000	
S161	STAFF NURSE (BPS-16)		7	7	2,831,000		2,908,000
A01106	Total Pay of contract officer				<u>47,000</u>	<u>12,000</u>	<u>47,000</u>
A119	ASSISTANT (BPS-16)				47,000	12,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>109</u>	<u>109</u>	<u>23,585,000</u>	<u>31,389,000</u>	<u>28,561,000</u>
A01151	Total Basic Pay Other Staff		<u>109</u>	<u>109</u>	<u>23,083,000</u>	<u>30,860,000</u>	<u>28,006,000</u>
S053	SENIOR CLERK (BPS-14)					30,860,000	
J053	JUNIOR CLERK (BPS-11)		3	3	806,000		978,000
R031	REGISTRATION CLERK (BPS-11)		1	1	269,000		326,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0134	SHAIKH ZAID WOMEN HOSPITAL LARKANA						
D114	DISPENSER	(BPS-09)	2	2	504,000		611,000
T033	THEATER TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
D072	DIETICIAN	(BPS-08)	1	1	244,000		296,000
L003	LABORATORY ASSISTANT	(BPS-07)	2	2	470,000		570,000
A001	A - C SUPERVISOR	(BPS-06)	1	1	227,000		275,000
L007	LAB TECHNICIAN	(BPS-06)	2	2	454,000		551,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	6	6	1,361,000		1,651,000
S206	STORE KEEPER	(BPS-06)	2	2	454,000		551,000
X004	X-RAY TECHNICIAN	(BPS-06)	4	4	907,000		1,101,000
M098	MIDWIFE	(BPS-05)	8	8	1,757,000		2,132,000
P165	PUMP MAN	(BPS-05)	1	1	220,000		267,000
R020	RECORD CLERK	(BPS-05)	1	1	220,000		267,000
S187	STERILIZER ASSISTANT	(BPS-05)	3	3	659,000		800,000
T022	TELEPHONE OPERATOR	(BPS-05)	3	3	659,000		800,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000
E021	ELECTRICIAN	(BPS-04)	1	1	211,000		256,000
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000
A313	ATTENDANT	(BPS-02)	7	7	1,394,000		1,691,000
A333	AYA / DAI	(BPS-02)	10	10	1,992,000		2,417,000
D068	DHOBI / WASHER MAN	(BPS-02)	5	5	996,000		1,208,000
B015	BEAREAR	(BPS-01)	5	5	978,000		1,186,000
C089	CHOWKIDAR	(BPS-01)	4	4	782,000		949,000
C167	COOK	(BPS-01)	4	4	782,000		949,000
M022	MALHI	(BPS-01)	7	7	1,369,000		1,661,000
S008	SANITARY WORKER	(BPS-01)	15	15	2,934,000		3,560,000
W006	WARD SERVANT	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				502,000	529,000	555,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LN0134	SHAIKH ZAID WOMEN HOSPITAL LARKANA					
A012	TOTAL ALLOWANCES			<u>30,925,000</u>	<u>38,115,000</u>	<u>44,007,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,374,000</u>	<u>37,564,000</u>	<u>43,401,000</u>
A01202	House Rent Allowance			2,523,000	2,606,000	2,606,000
A01203	Conveyance Allowance			4,037,000	2,375,000	2,375,000
A01207	Washing Allowance			50,000	51,000	51,000
A01208	Dress Allowance			117,000	146,000	146,000
A01217	Medical Allowance			1,459,000	1,423,000	1,423,000
A0121B	Health Professional Allowance			5,408,000	5,200,000	5,200,000
A0121E	Hard Work Allowance				150,000	
A0122P	Special Healthcare Allowance			420,000	313,000	313,000
A0122V	Nursing Professional Allowance			425,000	425,000	425,000
A0124R	Ad-Hoc Relief Allowance-2022			2,247,000	3,667,000	3,667,000
A0124S	Differential Allowance			8,954,000	8,176,000	8,176,000
A0124X	Adhoc Relief Allowance 2023				12,717,000	13,353,000
A01251	Mess Allowance			315,000	315,000	315,000
A01270	Others			4,419,000		5,351,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
A01274	Medical Charges			551,000	551,000	606,000
A03	TOTAL OPERATING EXPENSES			<u>117,686,000</u>	<u>218,201,000</u>	<u>129,355,000</u>
A032	TOTAL COMMUNICATIONS			<u>275,000</u>	<u>275,000</u>	<u>289,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			256,000	256,000	269,000
A033	TOTAL UTILITIES			<u>7,635,000</u>	<u>8,135,000</u>	<u>8,399,000</u>
A03301	Gas			7,505,000	7,505,000	8,256,000
A03302	Water			130,000	130,000	143,000
A03305	POL for Generator				500,000	
A034	TOTAL OCCUPANCY COSTS			<u>174,000</u>	<u>174,000</u>	<u>183,000</u>
A03407	Rates and Taxes			174,000	174,000	183,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LN0134	SHAIKH ZAID WOMEN HOSPITAL LARKANA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,443,000</u>	<u>4,139,000</u>	<u>2,682,000</u>
A03805	Travelling Allowance			51,000	51,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,392,000	4,088,000	2,631,000
A039	TOTAL GENERAL			<u>107,159,000</u>	<u>205,478,000</u>	<u>117,802,000</u>
A03901	Stationery			295,000	4,720,000	310,000
A03902	Printing and Publication			82,000	82,000	82,000
A03906	Uniforms and Protective Clothing			490,000	490,000	515,000
A03919	Payments to other for Service Rendered				10,000,000	
A03927	Purchase of Drug and Medicines			89,935,000	157,922,000	98,929,000
A03970	Others			<u>550,000</u>	<u>1,715,000</u>	<u>578,000</u>
1	Others			550,000	1,715,000	578,000
A03972	Expenditure on Diet of Patients			15,807,000	30,549,000	17,388,000
A09	TOTAL PHYSICAL ASSETS			<u>11,726,000</u>	<u>17,779,000</u>	<u>12,899,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>11,726,000</u>	<u>17,779,000</u>	<u>12,899,000</u>
A09404	Medical and Laboratory Equipment			1,551,000	2,551,000	1,706,000
A09407	Specific Consumables			5,820,000	8,566,000	6,402,000
A09410	Life Saving Medical Supplies			4,355,000	6,662,000	4,791,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,076,000</u>	<u>6,456,000</u>	<u>1,129,000</u>
A130	TOTAL TRANSPORT			<u>188,000</u>	<u>1,128,000</u>	<u>197,000</u>
A13001	Transport			188,000	1,128,000	197,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>681,000</u>	<u>4,086,000</u>	<u>715,000</u>
A13101	Machinery and Equipment			681,000	4,086,000	715,000

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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					
LN0134	SHAIKH ZAID WOMEN HOSPITAL LARKANA					
A132	TOTAL FURNITURE AND FIXTURE			<u>207,000</u>	<u>1,242,000</u>	<u>217,000</u>
A13201	Furniture and Fixture			207,000	1,242,000	217,000
SHAIKH ZAID WOMEN HOSPITAL LARKANA				206,151,000	318,848,000	237,677,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0479	50 BEDDED HOSPITAL GARHI KHUDA BUX BHUTTO DISTRICT LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>138,097,000</u>	<u>57,491,000</u>	<u>158,496,000</u>
A011	TOTAL PAY		<u>274</u>	<u>274</u>	<u>106,177,000</u>	<u>26,044,000</u>	<u>117,137,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>82</u>	<u>82</u>	<u>62,702,000</u>	<u>19,514,000</u>	<u>64,391,000</u>
A01101	Total Basic Pay Of Officer		<u>82</u>	<u>82</u>	<u>62,702,000</u>	<u>19,514,000</u>	<u>64,391,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	2	2,530,000		2,598,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		2	2	2,530,000		2,598,000
R079	RESIDENT MEDICAL OFFICER (BPS-19)		3	3	3,794,000		3,897,000
A093	ANESTHETIST (BPS-18)		4	4	3,278,000		3,367,000
C022	CARDIOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
C050	CHEST SPECIALIST (BPS-18)		2	2	1,639,000		1,683,000
E042	ENT SPECIALIST (BPS-18)		2	2	1,639,000		1,683,000
E067	EYE SPECIALIST (BPS-18)		2	2	1,639,000		1,683,000
G053	GYNECOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
P014	PATHOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
P020	PEDIATRICIAN (BPS-18)		2	2	1,639,000		1,683,000
P037	PHYSICIAN (BPS-18)		4	4	3,278,000		3,367,000
R007	RADIOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		5	5	4,098,000		4,208,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		3	3	2,459,000		2,525,000
S131	SKIN SPECIALIST (BPS-18)		2	2	1,639,000		1,683,000
S251	SURGEON (BPS-18)		2	2	1,639,000		1,683,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	649,000		666,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		4	4	2,597,000		2,667,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0479	50 BEDDED HOSPITAL GARHI KHUDA BUX BHUTTO DISTRICT LARKANA						
D038	DENTAL SURGEON	(BPS-17)	2	2	1,298,000		1,333,000
M069	MEDICAL OFFICER	(BPS-17)	9	9	5,843,000		6,001,000
S060	SENIOR DENTAL SURGEON	(BPS-17)	2	2	1,298,000		1,333,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	649,000		666,000
S605	SENIOR NURSE	(BPS-17)	1	1	649,000		666,000
UR9	ULTRA SONALOGIST	(BPS-17)	2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	6	6	3,895,000		4,000,000
A119	ASSISTANT	(BPS-16)	2	2	809,000	19,514,000	831,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	404,000		415,000
O006	OFFICE SUPERINTENDENT	(BPS-16)	1	1	404,000		415,000
S161	STAFF NURSE	(BPS-16)	5	5	2,022,000		2,077,000
A011-2	TOTAL PAY OF OTHER STAFF		192	192	43,475,000	6,530,000	52,746,000
A01151	Total Basic Pay Other Staff		192	192	43,475,000	6,530,000	52,746,000
S053	SENIOR CLERK	(BPS-14)	4	4	1,296,000	6,530,000	1,572,000
S180	STENOTYPIST	(BPS-14)	1	1	324,000		393,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	569,000		690,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	269,000		326,000
J053	JUNIOR CLERK	(BPS-11)	3	3	806,000		978,000
P010	PARCHI CLERK	(BPS-11)	6	6	1,613,000		1,957,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	269,000		326,000
D040	DENTAL TECHNICIAN	(BPS-09)	3	3	756,000		917,000
D114	DISPENSER	(BPS-09)	9	9	2,268,000		2,752,000
E002	ECG TECHNICIAN	(BPS-09)	5	5	1,260,000		1,528,000
L007	LAB TECHNICIAN	(BPS-09)	5	5	1,260,000		1,528,000
L018	LADY HEALTH VISITOR	(BPS-09)	6	6	1,512,000		1,834,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LN0479	50 BEDDED HOSPITAL GARHI KHUDA BUX BHUTTO DISTRICT LARKANA						
O051	OT TECHNICIAN (BPS-09)		10	10	2,520,000		3,058,000
O074	OPYHOLOMOGIST TECHNICIAN (BPS-09)		3	3	756,000		917,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		3	3	756,000		917,000
X004	X-RAY TECHNICIAN (BPS-09)		6	6	1,512,000		1,834,000
DC03	DATA ENTRY CLERK (BPS-07)		2	2	470,000		570,000
H110	HEALTH INSPECTOR (BPS-07)		2	2	470,000		570,000
L003	LABORATORY ASSISTANT (BPS-07)		4	4	941,000		1,142,000
M098	MIDWIFE (BPS-06)		6	6	1,361,000		1,651,000
S206	STORE KEEPER (BPS-06)		2	2	454,000		551,000
X002	X-RAY ASSISTANT (BPS-05)		4	4	878,000		1,066,000
C027	CARPENTER (BPS-04)		1	1	211,000		256,000
D161	DRIVER (BPS-04)		3	3	634,000		770,000
E021	ELECTRICIAN (BPS-04)		2	2	422,000		512,000
L004	LABORATORY ATTENDANT (BPS-04)		6	6	1,267,000		1,537,000
N032	NURSING ORDERLY (BPS-04)		4	4	845,000		1,025,000
O053	OT ATTENDENT (BPS-04)		4	4	845,000		1,025,000
P168	PUMP OPERATOR (BPS-04)		2	2	422,000		512,000
A313	ATTENDANT (BPS-03)		12	12	2,462,000		2,987,000
D016	DARK ROOM ATTENDANT (BPS-03)		4	4	821,000		996,000
W007	WARD SERVANT MALE / FEMALE (BPS-03)		15	15	3,078,000		3,735,000
A333	AYA / DAI (BPS-02)		6	6	1,195,000		1,450,000
B004	BAHASHTI (BPS-02)		3	3	598,000		726,000
C089	CHOWKIDAR (BPS-02)		12	12	2,390,000		2,900,000
C167	COOK (BPS-02)		3	3	598,000		726,000
D068	DHOB / WASHER MAN (BPS-02)		2	2	398,000		483,000
N003	NAIB QASID (BPS-02)		12	12	2,390,000		2,900,000
S008	SANITARY WORKER (BPS-02)		10	10	1,992,000		2,417,000

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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						
LN0479	50 BEDDED HOSPITAL GARHI KHUDA BUX BHUTTO DISTRICT LARKANA						
M022	MALHI	(BPS-01)	3	3	587,000		712,000
A012	TOTAL ALLOWANCES				<u>31,920,000</u>	<u>31,447,000</u>	<u>41,359,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,920,000</u>	<u>31,447,000</u>	<u>41,359,000</u>
A01202	House Rent Allowance				1,753,000	1,869,000	1,869,000
A01203	Conveyance Allowance				2,528,000	1,739,000	1,739,000
A01208	Dress Allowance				41,000	78,000	78,000
A01217	Medical Allowance				820,000	986,000	986,000
A0121B	Health Professional Allowance				6,187,000	6,338,000	6,338,000
A0121E	Hard Work Allowance					381,000	
A01224	Entertainment Allowance				25,000	19,000	19,000
A0122P	Special Healthcare Allowance				1,589,000	1,975,000	1,975,000
A0122V	Nursing Professional Allowance					146,000	146,000
A0124R	Ad-Hoc Relief Allowance-2022				1,434,000	2,406,000	2,406,000
A0124S	Differential Allowance				5,521,000	5,193,000	5,193,000
A0124X	Adhoc Relief Allowance 2023					7,775,000	8,164,000
A01251	Mess Allowance				100,000	200,000	200,000
A01252	Non Practising Allowance				400,000	360,000	360,000
A01257	RC Allowance				904,000	1,268,000	1,268,000
A01270	Others				10,618,000	714,000	10,618,000
50 BEDDED HOSPITAL GARHI KHUDA BUX BHUTTO DISTRICT LARKANA					138,097,000	57,491,000	158,496,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073101	GENERAL HOSPITAL SERVICES			Rs
LN0544	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) LARKANA			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			868,125,000
A052	TOTAL GRANTS-DOMESTIC			1,465,073,000
A05206	To Non Financial Institutions			868,125,000
SI1	FOR SICVD MADAM FARYAL TALPUR CARDIAC SURGERY COMPLEX LARKANA		868,125,000	1,465,073,000
SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) LARKANA				868,125,000
				1,465,073,000

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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					
MX0404	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) MITHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>442,515,000</u>		<u>746,857,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>442,515,000</u>		<u>746,857,000</u>
A05206	To Non Financial Institutions			<u>442,515,000</u>		<u>746,857,000</u>
S10	FOR SICVD THARPARKAR@MITHI			442,515,000		746,857,000
	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) MITHI			442,515,000		746,857,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MX0406	DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH) THARPARKAR					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>426,319,000</u>	<u>426,319,000</u>	<u>511,583,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>426,319,000</u>	<u>426,319,000</u>	<u>511,583,000</u>
A05206	To Non Financial Institutions			<u>426,319,000</u>	<u>426,319,000</u>	<u>511,583,000</u>
1				426,319,000	426,319,000	511,583,000
DHO (TAKEN OVER HEALTH ASSETS OF PROSCRIBED ORGANIZATIONS OF SINDH) THARPARKAR				426,319,000	426,319,000	511,583,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,144,633,000</u>	<u>1,111,377,000</u>	<u>1,376,094,000</u>
A011	TOTAL PAY		<u>1471</u>	<u>1471</u>	<u>671,026,000</u>	<u>522,589,000</u>	<u>718,615,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>723</u>	<u>723</u>	<u>510,963,000</u>	<u>341,232,000</u>	<u>524,792,000</u>
A01101	Total Basic Pay Of Officer		<u>723</u>	<u>723</u>	<u>510,569,000</u>	<u>341,053,000</u>	<u>524,398,000</u>
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-20)		1	1	1,476,000		1,516,000
C073	CHIEF PATHOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
C309	CHIEF SURGEON (BPS-20)		1	1	1,476,000		1,516,000
C315	CHIEF PEDIATRICIAN (BPS-20)		1	1	1,476,000		1,516,000
C390	CHIEF ENT SPECIALIST (BPS-20)		1	1	1,476,000		1,516,000
C956	CHIEF DENTAL SURGEON (BPS-20)		1	1	1,476,000		1,516,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)		3	3	4,428,000		4,548,000
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,476,000		1,516,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		5	5	6,324,000		6,495,000
AD06	ADDITIONAL CHIEF PHARMACIST (BPS-19)		4	4	5,059,000		5,195,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		21	21	26,561,000		27,279,000
C077	CHIEF RESIDENCE MEDICAL OFFICER (BPS-19)		27	27	34,150,000		35,074,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		5	5	6,324,000		6,495,000
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	1,265,000		1,300,000
D038	DENTAL SURGEON (BPS-19)		1	1	1,265,000		1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL					
	BENAZIR ABAD					
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
D448	DIRECTOR (FINANCE)	(BPS-19)	1	1	1,265,000	1,300,000
D883	DIRECTOR (ADMN & PROCUREMENT)	(BPS-19)	1	1	1,265,000	1,300,000
R060	RMO	(BPS-19)	4	4	5,059,000	5,195,000
S046	SENIOR ANESTHETIST	(BPS-19)	2	2	2,530,000	2,598,000
S051	SENIOR CASUALTY MEDICAL OFFICER	(BPS-19)	3	3	3,794,000	3,897,000
S064	SENIOR GYNECOLOGISTS	(BPS-19)	1	1	1,265,000	1,300,000
S085	SENIOR OPHTHALMOLOGIST	(BPS-19)	2	2	2,530,000	2,598,000
S087	SENIOR PHYSICIAN	(BPS-19)	1	1	1,265,000	1,300,000
S092	SENIOR RADIOLOGIST	(BPS-19)	2	2	2,530,000	2,598,000
S093	SENIOR REGISTRAR MALE / FEMALE	(BPS-19)	16	16	20,237,000	20,784,000
S103	SENIOR SURGEON	(BPS-19)	1	1	1,265,000	1,300,000
S301	SR. ENT SPECIALIST	(BPS-19)	1	1	1,265,000	1,300,000
S321	SENIOR CARDIOLOGIST	(BPS-19)	1	1	1,265,000	1,300,000
S375	SENIOR CHEST SPECIALIST	(BPS-19)	1	1	1,265,000	1,300,000
S435	SR. PSYCHIATRIST	(BPS-19)	1	1	1,265,000	1,300,000
S452	SENIOR UROLOGIST	(BPS-19)	1	1	1,265,000	1,300,000
S563	SENIOR PEDIATRICIAN	(BPS-19)	1	1	1,265,000	1,300,000
S564	SENIOR NEUROLOGIST	(BPS-19)	1	1	1,265,000	1,300,000
A093	ANESTHETIST	(BPS-18)	7	7	4,644,000	4,770,000
C022	CARDIOLOGIST	(BPS-18)	1	1	820,000	843,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000	843,000
G053	GYNECOLOGIST	(BPS-18)	1	1	820,000	843,000
H102	HOMOTOLOGIST	(BPS-18)	1	1	820,000	843,000
I003	ICU TECHNICIAN	(BPS-18)	2	2	546,000	561,000
M047	MAXILLOW FACIO SURGEON	(BPS-18)	2	2	546,000	561,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD						
M265	MEDICAL OFFICER STD (BPS-18)		1	1	820,000		843,000
N055	NEPHROLOGIST (BPS-18)		1	1	820,000		843,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		17	17	13,933,000		14,310,000
O030	OPHTHALMOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
P014	PATHOLOGIST (BPS-18)		4	4	2,732,000		2,806,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P148	PSYCHIATRIST (BPS-18)		2	2	1,639,000		1,683,000
PS01	PEDIATRIC SURGEON (BPS-18)		2	2	1,639,000		1,683,000
R007	RADIOLOGIST (BPS-18)		3	3	1,366,000		1,403,000
R030	REGISTRAR (BPS-18)		15	15	12,294,000		12,626,000
R091	RESIDENTIAL PATHOLOGIST (BPS-18)		1	1	820,000		843,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		10	10	8,196,000		8,418,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		92	92	75,403,000		77,443,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		19	19	15,572,000		15,993,000
S093	SENIOR REGISTRAR MALE / FEMALE (BPS-18)		3	3	2,459,000		2,525,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		10	10	8,196,000		8,418,000
S286	SR. REGISTRAR (BPS-18)		14	14	11,474,000		11,785,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000
S348	Sr. PTI (BPS-18)		1	1	820,000		843,000
S500	SENIOR PHARMACIST (BPS-18)		4	4	3,278,000		3,367,000
S561	SONOLOGIST (BPS-18)		2	2	546,000		561,000
T195	TRAUMA SURGEON (BPS-18)		2	2	546,000		561,000
U010	UROLOGIST (BPS-18)		1	1	820,000		843,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD						
VS02	VASCULAR SURGEON (BPS-18)		2	2	1,639,000		1,683,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	649,000		666,000
A144	ASSISTANT ANESTHETIST (BPS-17)		8	8	5,194,000		5,335,000
B047	BLOOD BANK OFFICER (BPS-17)		2	2	865,000		889,000
B049	BLOOD TRANSFUSION OFFICER (BPS-17)		2	2	1,298,000		1,333,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
H102	HOMOTOLOGIST (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		47	47	27,049,000		27,780,000
N034	NURSING SISTER (BPS-17)		1	1	216,000		221,000
P029	PHARMACIST (BPS-17)		11	11	7,141,000		7,335,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	649,000		666,000
P051	PLANNING OFFICER (BPS-17)		1	1	649,000		666,000
R091	RESIDENTIAL PATHOLOGIST (BPS-17)		3	3	1,948,000		2,001,000
S175	STATISTICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
S236	SUPERINTENDENT (BPS-17)		1	1	649,000		666,000
S605	SENIOR NURSE (BPS-17)		46	46	29,863,000		30,671,000
T061	TRAINEE REGISTRAR (BPS-17)		12	12	7,790,000		8,001,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		4	4	865,000		889,000
A066	ADMINISTRATIVE OFFICER (BPS-16)		1	1	404,000		415,000
A119	ASSISTANT (BPS-16)		3	3	1,213,000	341,053,000	1,245,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)		1	1	404,000		415,000
C150	COMPUTER PROGRAMMER (BPS-16)		1	1	404,000		415,000
CTT	C.T SCAN TECHNOLOGIST (BPS-16)		1	1	404,000		415,000
D072	DIETICIAN (BPS-16)		1	1	404,000		415,000
MRIT	MRI TECHNOLOGIST (BPS-16)		1	1	404,000		415,000
S161	STAFF NURSE (BPS-16)		225	225	89,372,000		91,789,000

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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					
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD					
A01102	Personal pay			394,000	179,000	394,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>748</u>	<u>748</u>	<u>160,063,000</u>	<u>181,357,000</u>	<u>193,823,000</u>
A01151	Total Basic Pay Other Staff	<u>748</u>	<u>748</u>	<u>158,250,000</u>	<u>180,752,000</u>	<u>192,010,000</u>
S097	SENIOR SCALE STENOGRAPHER (BPS-15)	1	1	344,000		418,000
A296	ASSISTANT STORE SUPERVISOR (BPS-14)	2	2	648,000		787,000
B059	BOILER OPERATOR (BPS-14)	1	1	324,000		393,000
S053	SENIOR CLERK (BPS-14)	2	2	648,000	180,752,000	787,000
S181	STENOGRAPHER (BPS-14)	1	1	324,000		393,000
C146	COMPUTER OPERATOR (BPS-12)	3	3	853,000		1,035,000
D026	DATA PROCESSING ASSISTANT (BPS-12)	1	1	284,000		345,000
J101	JUNIOR COMPUTER OPERATOR (BPS-12)	2	2	190,000		230,000
R099	REFRIGERATOR MECHANIC (BPS-12)	1	1	284,000		345,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	269,000		326,000
D072	DIETICIAN (BPS-11)	1	1	269,000		326,000
F009	FEE COLLECTION CLERK (BPS-11)	3	3	806,000		978,000
J053	JUNIOR CLERK (BPS-11)	8	8	2,150,000		2,609,000
P010	PARCHI CLERK (BPS-11)	12	12	3,226,000		3,914,000
P041	PHYSIOTHERAPIST ASSISTANT (BPS-11)	2	2	538,000		653,000
R031	REGISTRATION CLERK (BPS-11)	4	4	1,075,000		1,304,000
T071	TRANSPORT SUPERVISOR (BPS-10)	1	1	260,000		315,000
A011	AC MECHANIC (BPS-09)	1	1	252,000		306,000
A094	ANESTHETIST TECH (BPS-09)	9	9	2,268,000		2,752,000
AY99	ANESTHESIA TECHNICIAN (BPS-09)	2	2	504,000		611,000
B050	BLOOD TRANSFUSION TECHNICIAN (BPS-09)	6	6	1,512,000		1,834,000
C197	CT SCAN TECHNICIAN (BPS-09)	4	4	1,008,000		1,223,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD						
D040	DENTAL TECHNICIAN	(BPS-09)	5	5	1,260,000		1,528,000
D069	DIALYSIS TECH	(BPS-09)	3	3	756,000		917,000
D114	DISPENSER	(BPS-09)	26	26	6,216,000		7,542,000
D155	DRESSER	(BPS-09)	2	2	168,000		203,000
E033	ENDOSCOPY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
E043	ENT TECHNICIAN	(BPS-09)	2	2	504,000		611,000
E055	ETT TECHNICIAN	(BPS-09)	1	1	252,000		306,000
E085	EEG Technician	(BPS-09)	1	1	252,000		306,000
H089	HOUSE KEEPER	(BPS-09)	1	1	252,000		306,000
I003	ICU TECHNICIAN	(BPS-09)	10	10	2,016,000		2,446,000
I038	INSTRUMENT TECHNICIANS	(BPS-09)	5	5	1,260,000		1,528,000
L007	LAB TECHNICIAN	(BPS-09)	8	8	1,848,000		2,242,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	23	23	5,796,000		7,033,000
P042	PHYSIOTHERAPIST TECHN	(BPS-09)	2	2	504,000		611,000
P059	PLASTER TECH	(BPS-09)	2	2	504,000		611,000
U009	URDU TYPIST	(BPS-09)	2	2	504,000		611,000
X004	X-RAY TECHNICIAN	(BPS-09)	4	4	672,000		816,000
A090	ALMONOR	(BPS-08)	1	1	244,000		296,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
R031	REGISTRATION CLERK	(BPS-07)	2	2	156,000		189,000
C194	CSD TECHNICIAN	(BPS-06)	3	3	680,000		826,000
D155	DRESSER	(BPS-06)	16	16	3,629,000		4,403,000
E002	ECG TECHNICIAN	(BPS-06)	12	12	2,722,000		3,303,000
I003	ICU TECHNICIAN	(BPS-06)	3	3	680,000		826,000
L045	LAUNDRY MANAGER	(BPS-06)	1	1	227,000		275,000
L047	LAUNDRY TECHNICIAN	(BPS-06)	4	4	907,000		1,101,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD						
O018	OPERATION THEATER ASSISTANT	(BPS-06)	22	22	4,687,000		5,687,000
O051	OT TECHNICIAN	(BPS-06)	6	6	1,361,000		1,651,000
S101	SENIOR STORE KEEPER	(BPS-06)	2	2	454,000		551,000
S246	SUPERVISOR	(BPS-06)	1	1	227,000		275,000
X004	X-RAY TECHNICIAN	(BPS-06)	7	7	1,588,000		1,927,000
C027	CARPENTER	(BPS-05)	1	1	220,000		267,000
D072	DIETICIAN	(BPS-05)	1	1	220,000		267,000
G036	GENERATOR OPERATOR	(BPS-05)	4	4	732,000		888,000
N032	NURSING ORDERLY	(BPS-05)	22	22	4,538,000		5,506,000
P006	PAINTER	(BPS-05)	1	1	220,000		267,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000
T022	TELEPHONE OPERATOR	(BPS-05)	6	6	1,171,000		1,421,000
D161	DRIVER	(BPS-04)	10	10	1,972,000		2,393,000
E021	ELECTRICIAN	(BPS-04)	4	4	845,000		1,025,000
M098	MIDWIFE	(BPS-04)	2	2	422,000		512,000
D015	DARK ROOM ASSISTANT	(BPS-03)	2	2	410,000		498,000
G037	GESTETNAR DRIVER	(BPS-03)	1	1	205,000		248,000
L063	LIFT DRIVER	(BPS-03)	5	5	1,026,000		1,245,000
M138	MOTOR PUMP DRIVER	(BPS-03)	5	5	1,026,000		1,245,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	12	12	2,462,000		2,987,000
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000
T003	TAILOR MASTER	(BPS-03)	3	3	616,000		748,000
A333	AYA / DAI	(BPS-02)	8	8	1,594,000		1,934,000
B009	BARBER	(BPS-02)	2	2	398,000		483,000
B058	BOILER ATTENDANT	(BPS-02)	4	4	797,000		967,000
D003	DAFTARI	(BPS-02)	1	1	199,000		241,000
D016	DARK ROOM ATTENDANT	(BPS-02)	2	2	398,000		483,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
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073101	GENERAL HOSPITAL SERVICES						
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD						
D068	DHOBI / WASHER MAN	(BPS-02)	8	8	1,594,000		1,934,000
F011	FEMALE WARD SERVANT	(BPS-02)	10	10	1,992,000		2,417,000
L004	LABORATORY ATTENDANT	(BPS-02)	3	3	598,000		726,000
S037	SECURITY GUARD	(BPS-02)	15	15	2,988,000		3,625,000
W006	WARD SERVANT	(BPS-02)	150	150	29,880,000		36,255,000
X003	X-RAY ATTENDANT	(BPS-02)	2	2	398,000		483,000
B004	BAHASHTI	(BPS-01)	2	2	391,000		475,000
B015	BEAREAR	(BPS-01)	10	10	1,956,000		2,373,000
C089	CHOWKIDAR	(BPS-01)	19	19	3,716,000		4,508,000
C109	CLEANER	(BPS-01)	1	1	196,000		238,000
C167	COOK	(BPS-01)	15	15	2,934,000		3,560,000
H015	HAWALDAR	(BPS-01)	1	1	196,000		238,000
M022	MALHI	(BPS-01)	6	6	1,174,000		1,425,000
M037	MARTUARY ATTENDANT	(BPS-01)	2	2	391,000		475,000
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	152	152	29,731,000		36,074,000
S115	SEWERAGE MAN	(BPS-01)	1	1	196,000		238,000
S199	STORE ATTENDANT	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				1,813,000	605,000	1,813,000
A012	TOTAL ALLOWANCES				<u>473,607,000</u>	<u>588,788,000</u>	<u>657,479,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>472,200,000</u>	<u>587,381,000</u>	<u>655,935,000</u>
A01201	Senior Post Allowance				58,000	92,000	92,000
A01202	House Rent Allowance				27,735,000	27,489,000	27,489,000
A01203	Conveyance Allowance				59,661,000	36,638,000	36,638,000
A01207	Washing Allowance				443,000	384,000	384,000
A01208	Dress Allowance				4,715,000	6,352,000	6,352,000
A0120D	Integrated Allowance				21,000	11,000	11,000

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				Rs	Rs	Rs
07	HEALTH					
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073101	GENERAL HOSPITAL SERVICES					
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD					
A01210	Risk Allowance				122,000	
A01216	Qualification Allowance			20,000		20,000
A01217	Medical Allowance			18,826,000	17,978,000	17,978,000
A0121B	Health Professional Allowance			104,925,000	95,136,000	95,136,000
A0121E	Hard Work Allowance				1,000,000	
A0121F	Causality Allowance			1,013,000	866,000	866,000
A01224	Entertainment Allowance			295,000	233,000	233,000
A01226	Computer Allowance			107,000	75,000	75,000
A01228	Orderly Allowance			1,446,000	1,923,000	1,923,000
A0122C	Adhoc Relief Allowance - 2015				2,000	
A0122M	Adhoc Relief Allowance 2016				12,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			305,000	445,000	445,000
A0122P	Special Healthcare Allowance			19,647,000	17,151,000	17,151,000
A0122V	Nursing Professional Allowance			18,756,000	20,534,000	20,534,000
A0122Y	Ad-hoc Relief Allowance 2017				24,000	
A01239	Special Allowance			620,000	943,000	943,000
A0123G	Ad-hoc Relief Allowance-2018				16,000	
A0123P	Ad-hoc Relief A 2019				24,000	
A0123X	Adhoc Relief Allowance-2020				16,000	
A01244	Adhoc Relief				4,000	
A0124R	Ad-Hoc Relief Allowance-2022			31,500,000	49,978,000	49,978,000
A0124S	Differential Allowance			90,815,000	107,977,000	107,977,000
A0124X	Adhoc Relief Allowance 2023				168,106,000	176,511,000
A01250	Incentive Allowance				75,000	
A01251	Mess Allowance			14,986,000	16,465,000	16,465,000
A01252	Non Practising Allowance			9,042,000	8,601,000	8,601,000
A01257	RC Allowance			382,000	97,000	97,000
A01270	Others			66,882,000	8,612,000	70,036,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,407,000</u>	<u>1,407,000</u>	<u>1,544,000</u>
A01274	Medical Charges			1,374,000	1,374,000	1,511,000
A01289	Teaching Allowance			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>918,420,000</u>	<u>938,420,000</u>	<u>1,009,497,000</u>

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07	HEALTH					
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SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD					
A032	TOTAL COMMUNICATIONS			<u>620,000</u>	<u>620,000</u>	<u>652,000</u>
A03201	Postage and Telegraph			70,000	70,000	74,000
A03202	Telephone and Trunk call			550,000	550,000	578,000
A033	TOTAL UTILITIES			<u>60,773,000</u>	<u>60,773,000</u>	<u>67,535,000</u>
A03301	Gas			8,005,000	8,005,000	8,806,000
A03302	Water			39,083,000	39,083,000	42,991,000
A03305	POL for Generator			13,685,000	13,685,000	15,738,000
A034	TOTAL OCCUPANCY COSTS			<u>6,113,000</u>	<u>6,113,000</u>	<u>6,156,000</u>
A03407	Rates and Taxes			863,000	863,000	906,000
A03410	Security			5,250,000	5,250,000	5,250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,735,000</u>	<u>10,735,000</u>	<u>11,743,000</u>
A03805	Travelling Allowance			653,000	653,000	653,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,082,000	10,082,000	11,090,000
A039	TOTAL GENERAL			<u>840,179,000</u>	<u>860,179,000</u>	<u>923,411,000</u>
A03901	Stationery			732,000	732,000	769,000
A03902	Printing and Publication			364,000	364,000	364,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			3,904,000	3,904,000	4,099,000
A03927	Purchase of Drug and Medicines			756,899,000	776,899,000	832,589,000
A03970	Others			<u>14,631,000</u>	<u>14,631,000</u>	<u>15,577,000</u>
1	Others			10,076,000	10,326,000	10,842,000
255	Janitorial Service			3,142,000	3,142,000	3,456,000
ADS	AUTO-DESTRUCTIBLE SYRINGES			1,163,000	1,163,000	1,279,000
A03972	Expenditure on Diet of Patients			63,630,000	63,630,000	69,993,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>8,100,000</u>	

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				Rs	Rs	Rs
07	HEALTH					
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073101	GENERAL HOSPITAL SERVICES					
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD					
A052	TOTAL GRANTS-DOMESTIC				<u>8,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				8,100,000	
A06	TOTAL TRANSFERS			<u>132,300,000</u>	<u>168,349,000</u>	<u>204,624,000</u>
A061	TOTAL SCHOLARSHIP			<u>132,300,000</u>	<u>168,349,000</u>	<u>204,624,000</u>
A06102	Others			<u>132,300,000</u>	<u>168,349,000</u>	<u>204,624,000</u>
S13	STIPEND FOR (245) SEATS / SLOTS OF HOUSE JOB OFFICERS			132,300,000	168,349,000	204,624,000
A09	TOTAL PHYSICAL ASSETS			<u>80,992,000</u>	<u>80,992,000</u>	<u>87,992,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>79,992,000</u>	<u>79,992,000</u>	<u>87,992,000</u>
A09404	Medical and Laboratory Equipment			6,980,000	6,980,000	7,678,000
A09407	Specific Consumables			38,779,000	38,779,000	42,657,000
A09408	Generic Consumables			6,595,000	6,595,000	7,255,000
A09410	Life Saving Medical Supplies			27,638,000	27,638,000	30,402,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	
001	Furniture and Fixtures			1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,619,000</u>	<u>140,619,000</u>	<u>137,150,000</u>
A130	TOTAL TRANSPORT			<u>2,017,000</u>	<u>12,017,000</u>	<u>2,118,000</u>
A13001	Transport			2,017,000	12,017,000	2,118,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,780,000</u>	<u>1,780,000</u>	<u>1,869,000</u>
A13101	Machinery and Equipment			1,780,000	1,780,000	1,869,000

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					
SB0108	PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,143,000</u>	<u>1,143,000</u>	<u>1,200,000</u>
A13201	Furniture and Fixture			1,143,000	1,143,000	1,200,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>125,679,000</u>	<u>125,679,000</u>	<u>131,963,000</u>
A13301	Office Buildings			<u>125,679,000</u>	<u>125,679,000</u>	<u>131,963,000</u>
121	Office Buildings Peoples Medical college Shaheed Benazirabad			125,679,000	125,679,000	131,963,000
PEOPLES MEDICAL COLLEGE HOSPITAL BENAZIR ABAD				2,406,964,000	2,447,857,000	2,815,357,000

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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					
SB0490	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) S.BENAZIRABAD					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>442,515,000</u>		<u>746,857,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>442,515,000</u>		<u>746,857,000</u>
A05206	To Non Financial Institutions			<u>442,515,000</u>		<u>746,857,000</u>
SI8	FOR SICVD SHAHEED BENAZIRABAD			442,515,000		746,857,000
SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) S.BENAZIRABAD				442,515,000		746,857,000

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073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SB0525	ADDITIONAL POLICE SURGEON S. BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,842,000</u>	<u>21,372,000</u>	<u>24,601,000</u>
A011	TOTAL PAY	20	20	<u>11,181,000</u>	<u>9,348,000</u>	<u>11,785,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>9,567,000</u>	<u>8,332,000</u>	<u>9,826,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>9,567,000</u>	<u>8,332,000</u>	<u>9,826,000</u>
A443	ADDITIONAL POLICE SURGON (BPS-19)	1	1	1,265,000		1,300,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)	3	3	2,459,000		2,525,000
M201	MEDICOLEGAL OFFICER (BPS-17)	4	4	2,597,000		2,667,000
W080	WOMEN MEDICOLEGAL OFFICER (BPS-17)	5	5	3,246,000		3,334,000
A119	ASSISTANT (BPS-16)				8,332,000	
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,614,000</u>	<u>1,016,000</u>	<u>1,959,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,614,000</u>	<u>1,016,000</u>	<u>1,959,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	324,000	1,016,000	393,000
D026	DATA PROCESSING ASSISTANT (BPS-12)	1	1	284,000		345,000
T022	TELEPHONE OPERATOR (BPS-05)	1	1	220,000		267,000
W006	WARD SERVANT (BPS-02)	1	1	199,000		241,000
M125	MORTUARY ATTENDANT (BPS-01)	2	2	391,000		475,000
S008	SANITARY WORKER (BPS-01)	1	1	196,000		238,000
A012	TOTAL ALLOWANCES			<u>11,661,000</u>	<u>12,024,000</u>	<u>12,816,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,661,000</u>	<u>12,024,000</u>	<u>12,816,000</u>
A01202	House Rent Allowance			668,000	547,000	547,000
A01203	Conveyance Allowance			1,200,000	665,000	665,000
A01207	Washing Allowance			5,000	5,000	5,000
A01217	Medical Allowance			348,000	302,000	302,000
A0121B	Health Professional Allowance			3,503,000	2,670,000	2,670,000
A0121E	Hard Work Allowance				161,000	

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073101	GENERAL HOSPITAL SERVICES					
SB0525	ADDITIONAL POLICE SURGEON S. BENAZIRABAD					
A0121F	Causality Allowance			144,000	236,000	236,000
A01224	Entertainment Allowance			6,000	5,000	5,000
A0122P	Special Healthcare Allowance			1,188,000	946,000	946,000
A0124R	Ad-Hoc Relief Allowance-2022			596,000	879,000	879,000
A0124S	Differential Allowance			2,276,000	1,885,000	1,885,000
A0124X	Adhoc Relief Allowance 2023				2,848,000	2,990,000
A01252	Non Practising Allowance			525,000	429,000	429,000
A01257	RC Allowance			84,000	139,000	139,000
A01270	Others			1,118,000	307,000	1,118,000
A03	TOTAL OPERATING EXPENSES			<u>2,781,000</u>	<u>2,781,000</u>	<u>3,035,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			32,000	32,000	34,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>427,000</u>	<u>427,000</u>	<u>465,000</u>
A03805	Travelling Allowance			51,000	51,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			376,000	376,000	414,000
A039	TOTAL GENERAL			<u>2,278,000</u>	<u>2,278,000</u>	<u>2,490,000</u>
A03901	Stationery			100,000	100,000	105,000
A03902	Printing and Publication			40,000	40,000	40,000
A03905	Newspapers Periodicals and Books			24,000	24,000	25,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03927	Purchase of Drug and Medicines			1,729,000	1,729,000	1,902,000
A03970	Others			<u>360,000</u>	<u>360,000</u>	<u>392,000</u>
1	Others			68,000	68,000	71,000
ADS	AUTO-DESTRUCTIBLE SYRINGES			292,000	292,000	321,000
A09	TOTAL PHYSICAL ASSETS			<u>2,617,000</u>	<u>2,617,000</u>	<u>1,814,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</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					
SB0525	ADDITIONAL POLICE SURGEON S. BENAZIRABAD					
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
C10	ONE COMPUTER WITH ALL ACCESSORIES			224,000	224,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>1,649,000</u>	<u>1,649,000</u>	<u>1,814,000</u>
A09408	Generic Consumables			1,649,000	1,649,000	1,814,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>544,000</u>	<u>544,000</u>	
A09601	Plant and Machinery			<u>544,000</u>	<u>544,000</u>	
1	Purchase of Plant and Machinery			544,000	544,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>282,000</u>	<u>282,000</u>	<u>296,000</u>
A130	TOTAL TRANSPORT			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
A13001	Transport			107,000	107,000	112,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A13101	Machinery and Equipment			101,000	101,000	106,000
A132	TOTAL FURNITURE AND FIXTURE			<u>74,000</u>	<u>74,000</u>	<u>78,000</u>
A13201	Furniture and Fixture			74,000	74,000	78,000
ADDITIONAL POLICE SURGEON S. BENAZIRABAD				28,522,000	27,052,000	29,746,000

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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					
SN0095	SHAHDADPUR INSTITUTE OF MEDICAL SCIENCE SHAHDADPUR					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>440,000,000</u>	<u>440,000,000</u>	<u>440,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>440,000,000</u>	<u>440,000,000</u>	<u>440,000,000</u>
A05206	To Non Financial Institutions			<u>400,000,000</u>	<u>400,000,000</u>	<u>400,000,000</u>
1				400,000,000	400,000,000	400,000,000
A05270	To Others			<u>40,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
ATD	Abdul Salam Thahim Dialysis Centre (Grant-in-Aid)			40,000,000	40,000,000	40,000,000
SHAHDADPUR INSTITUTE OF MEDICAL SCIENCE SHAHDADPUR				440,000,000	440,000,000	440,000,000

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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						
073101	GENERAL HOSPITAL SERVICES						
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE						
	HOSPITAL SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>691,096,000</u>	<u>662,020,000</u>	<u>843,516,000</u>
A011	TOTAL PAY		<u>982</u>	<u>982</u>	<u>410,355,000</u>	<u>307,435,000</u>	<u>445,996,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>399</u>	<u>399</u>	<u>278,371,000</u>	<u>198,224,000</u>	<u>285,914,000</u>
A01101	Total Basic Pay Of Officer		<u>399</u>	<u>399</u>	<u>278,086,000</u>	<u>197,018,000</u>	<u>285,629,000</u>
C073	CHIEF PATHOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
C237	CIVIL SURGEON (BPS-20)		1	1	1,476,000		1,516,000
C238	CONSULTANT SURGEON (BPS-20)		1	1	1,476,000		1,516,000
C239	CONSULTANT OPHTHALMOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
C309	CHIEF SURGEON (BPS-20)		1	1	1,476,000		1,516,000
C311	CHIEF ANESTHETIST (BPS-20)		1	1	1,476,000		1,516,000
C314	CHIEF OPHTHALMOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
C315	CHIEF PEDIATRICIAN (BPS-20)		1	1	1,476,000		1,516,000
C390	CHIEF ENT SPECIALIST (BPS-20)		1	1	1,476,000		1,516,000
C956	CHIEF DENTAL SURGEON (BPS-20)		1	1	1,476,000		1,516,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)		2	2	2,952,000		3,032,000
D786	DIRECTOR DEVELOPMENT (BPS-20)		1	1	1,230,000		1,264,000
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,476,000		1,516,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
A048	ADDITIONAL MED SUPERT (BPS-19)		1	1	1,265,000		1,300,000
A370	ADDITIONAL CIVIL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
A443	ADDITIONAL POLICE SURGON (BPS-19)		1	1	1,265,000		1,300,000
AD06	ADDITIONAL CHIEF PHARMACIST (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		13	13	16,442,000		16,887,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR						
C958	CHIEF NURSING SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
CS03	CHIEF MEIDICAL OFFICER (T.B)	(BPS-19)	1	1	1,265,000		1,300,000
D448	DIRECTOR (FINANCE)	(BPS-19)	1	1	1,265,000		1,300,000
D883	DIRECTOR (ADMN & PROCUREMENT)	(BPS-19)	1	1	1,265,000		1,300,000
S046	SENIOR ANESTHETIST	(BPS-19)	1	1	1,265,000		1,300,000
S060	SENIOR DENTAL SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
S061	SENIOR DERMATOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
S301	SR. ENT SPECIALIST	(BPS-19)	1	1	1,265,000		1,300,000
S302	SR.ORTHEOPADIC SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
S305	SR.GYENCOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
S321	SENIOR CARDIOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
S375	SENIOR CHEST SPECIALIST	(BPS-19)	1	1	1,265,000		1,300,000
S435	SR. PSYCHIATRIST	(BPS-19)	1	1	1,265,000		1,300,000
S436	SR. UROLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
SU40	SENIOR RADIOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST	(BPS-18)	5	5	4,098,000		4,208,000
C022	CARDIOLOGIST	(BPS-18)	6	6	4,918,000		5,051,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000		843,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	820,000		843,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-18)	4	4	3,278,000		3,367,000
D241	DERMOTOLOGIST	(BPS-18)	2	2	1,639,000		1,683,000
E067	EYE SPECIALIST	(BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST	(BPS-18)	8	8	6,557,000		6,734,000
H102	HOMOTOLOGIST	(BPS-18)	1	1	820,000		843,000
M265	MEDICAL OFFICER STD	(BPS-18)	1	1	820,000		843,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR						
N055	NEPHROLOGIST (BPS-18)		1	1	820,000		843,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		12	12	9,835,000		10,101,000
O030	OPHTHALMOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
OS22	OPHTHAMOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
P014	PATHOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		4	4	3,278,000		3,367,000
P147	PSYCHIATRIC IAN (BPS-18)		1	1	820,000		843,000
P218	PLASTIC SURGEON (BPS-18)		1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)		1	1	820,000		843,000
R060	RMO (BPS-18)		1	1	820,000		843,000
R079	RESIDENT MEDICAL OFFICER (BPS-18)		10	10	8,196,000		8,418,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		5	5	4,098,000		4,208,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		22	22	18,031,000		18,519,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		4	4	3,278,000		3,367,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		5	5	4,098,000		4,208,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S251	SURGEON (BPS-18)		7	7	5,737,000		5,892,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000
S500	SENIOR PHARMACIST (BPS-18)		2	2	1,639,000		1,683,000
SU30	SENIOR MEDICAL OFFICER ICU (BPS-18)		1	1	820,000		843,000
U010	UROLOGIST (BPS-18)		3	3	2,459,000		2,525,000
VS02	VASCULAR SURGEON (BPS-18)		1	1	820,000		843,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	649,000		666,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	649,000		666,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR						
A144	ASSISTANT ANESTHETIST (BPS-17)		10	10	6,492,000		6,667,000
B047	BLOOD BANK OFFICER (BPS-17)		1	1	649,000		666,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
I091	ICU MEDICAL OFFICER (BPS-17)		6	6	3,895,000		4,000,000
M069	MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		12	12	7,790,000		8,001,000
M201	MEDICOLEGAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	649,000		666,000
P029	PHARMACIST (BPS-17)		4	4	2,597,000		2,667,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	649,000		666,000
P051	PLANNING OFFICER (BPS-17)		1	1	649,000		666,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	649,000		666,000
S605	SENIOR NURSE (BPS-17)		28	28	18,178,000		18,669,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		12	12	7,790,000		8,001,000
W080	WOMEN MEDICOLEGAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
A015	ACCOUNT ASSISTANT (BPS-16)		1	1	404,000		415,000
A119	ASSISTANT (BPS-16)		2	2	809,000	197,018,000	831,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)		1	1	404,000		415,000
CTT	C.T SCAN TECHNOLOGIST (BPS-16)		1	1	404,000		415,000
M079	MEDICAL TECHNOLOGIST (BPS-16)		1	1	404,000		415,000
MRIT	MRI TECHNOLOGIST (BPS-16)		1	1	404,000		415,000
P040	PHYSIOTHERAPIST (BPS-16)		2	2	809,000		831,000
S161	STAFF NURSE (BPS-16)		131	131	52,976,000		54,409,000
A01102	Personal pay				248,000	108,000	248,000
A01106	Total Pay of contract officer				<u>37,000</u>	<u>1,098,000</u>	<u>37,000</u>

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE						
	HOSPITAL SUKKUR						
A119	ASSISTANT	(BPS-16)			37,000	1,098,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		583	583	<u>131,984,000</u>	<u>109,211,000</u>	<u>160,082,000</u>
A01151	Total Basic Pay Other Staff		583	583	<u>131,694,000</u>	<u>108,945,000</u>	<u>159,792,000</u>
S097	SENIOR SCALE STENOGRAPHER	(BPS-15)	1	1	344,000		418,000
S053	SENIOR CLERK	(BPS-14)	7	7	2,268,000	108,945,000	2,752,000
C146	COMPUTER OPERATOR	(BPS-12)	12	12	3,413,000		4,142,000
C150	COMPUTER PROGRAMMER	(BPS-12)	4	4	1,138,000		1,381,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	5	5	1,422,000		1,726,000
I032	INSTRUCTOR	(BPS-12)	2	2	569,000		690,000
D072	DIETICIAN	(BPS-11)	1	1	269,000		326,000
J053	JUNIOR CLERK	(BPS-11)	15	15	4,032,000		4,892,000
P010	PARCHI CLERK	(BPS-11)	15	15	4,032,000		4,892,000
R016	RECEPTIONIST	(BPS-11)	4	4	1,075,000		1,304,000
S191	STEWARD	(BPS-11)	1	1	269,000		326,000
S222	SUB ENGINEER	(BPS-11)	1	1	269,000		326,000
T027	TELEPHONE SUPERVISOR	(BPS-11)	2	2	538,000		653,000
T071	TRANSPORT SUPERVISOR	(BPS-10)	2	2	521,000		632,000
AY99	ANESTHESIA TECHNICIAN	(BPS-09)	10	10	2,520,000		3,058,000
B041	BIO MEDICAL TECHNICIAN	(BPS-09)	2	2	504,000		611,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
C197	CT SCAN TECHNICIAN	(BPS-09)	6	6	1,512,000		1,834,000
D040	DENTAL TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
D116	DISPENSER / DRESSER	(BPS-09)	45	45	11,340,000		13,760,000
E002	ECG TECHNICIAN	(BPS-09)	15	15	3,780,000		4,586,000
H005	HAEMO DIALYSIS TECHNICIAN	(BPS-09)	1	1	252,000		306,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR						
H089	HOUSE KEEPER (BPS-09)		1	1	252,000		306,000
H105	HOMODYLSIS TECH (BPS-09)		1	1	252,000		306,000
I003	ICU TECHNICIAN (BPS-09)		8	8	2,016,000		2,446,000
L007	LAB TECHNICIAN (BPS-09)		7	7	1,764,000		2,141,000
L018	LADY HEALTH VISITOR (BPS-09)		4	4	1,008,000		1,223,000
L098	LEPROSY TECHNICIAN (BPS-09)		1	1	252,000		306,000
M202	MRI TECHNICIAN (BPS-09)		6	6	1,512,000		1,834,000
NT01	NEONATAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		28	28	7,056,000		8,561,000
O045	OPHTLAMIC TECHICIAN (BPS-09)		1	1	252,000		306,000
O066	OPHTHALMOLOGIST TECHNICIAN (BPS-09)		1	1	252,000		306,000
O067	OPHTHALMOLOGY (BPS-09)		1	1	252,000		306,000
P026	PESH IMAM (BPS-09)		1	1	252,000		306,000
P045	PHYSIOTHERAPY TECHNICIAN (BPS-09)		1	1	252,000		306,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		7	7	1,764,000		2,141,000
X004	X-RAY TECHNICIAN (BPS-09)		10	10	2,520,000		3,058,000
L003	LABORATORY ASSISTANT (BPS-07)		2	2	470,000		570,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		5	5	1,134,000		1,376,000
R006	RADIOGRAPHER (BPS-06)		1	1	227,000		275,000
S246	SUPERVISOR (BPS-06)		2	2	454,000		551,000
X002	X-RAY ASSISTANT (BPS-06)		9	9	2,041,000		2,477,000
M116	MOAZEN (BPS-05)		1	1	220,000		267,000
S206	STORE KEEPER (BPS-05)		1	1	220,000		267,000
T025	TELEPHONE OPERATORS (BPS-05)		6	6	1,318,000		1,599,000
D161	DRIVER (BPS-04)		17	17	3,590,000		4,356,000

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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						
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR						
E021	ELECTRICIAN (BPS-04)		2	2	422,000		512,000
N032	NURSING ORDERLY (BPS-04)		12	12	2,534,000		3,075,000
P162	PUMP DRIVER (BPS-04)		2	2	422,000		512,000
T003	TAILOR MASTER (BPS-04)		1	1	211,000		256,000
C027	CARPENTER (BPS-03)		2	2	410,000		498,000
D016	DARK ROOM ATTENDANT (BPS-03)		1	1	205,000		248,000
G036	GENERATOR OPERATOR (BPS-03)		6	6	1,231,000		1,494,000
O019	OPERATION THEATER ATTENDANT (BPS-03)		5	5	1,026,000		1,245,000
O053	OT ATTENDENT (BPS-03)		4	4	821,000		996,000
P061	PLUMBER (BPS-03)		3	3	616,000		748,000
X003	X-RAY ATTENDANT (BPS-03)		1	1	205,000		248,000
A333	AYA / DAI (BPS-02)		6	6	1,195,000		1,450,000
B009	BARBER (BPS-02)		2	2	398,000		483,000
D035	DEMONSTRATOR (BPS-02)		1	1	199,000		241,000
D036	DENTAL ATTENDANT (BPS-02)		4	4	797,000		967,000
D068	DHOBİ / WASHER MAN (BPS-02)		3	3	598,000		726,000
F011	FEMALE WARD SERVANT (BPS-02)		15	15	2,988,000		3,625,000
L004	LABORATORY ATTENDANT (BPS-02)		2	2	398,000		483,000
O019	OPERATION THEATER ATTENDANT (BPS-02)		2	2	398,000		483,000
P023	PEONS (BPS-02)		10	10	1,992,000		2,417,000
S008	SANITARY WORKER (BPS-02)		10	10	1,992,000		2,417,000
S037	SECURITY GUARD (BPS-02)		4	4	797,000		967,000
W006	WARD SERVANT (BPS-02)		81	81	16,135,000		19,577,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		40	40	7,968,000		9,668,000
B004	BAHASHTI (BPS-01)		3	3	587,000		712,000
C089	CHOWKIDAR (BPS-01)		13	13	2,543,000		3,086,000

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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						
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR						
C167	COOK	(BPS-01)	5	5	978,000		1,186,000
G017	GATE KEEPER	(BPS-01)	3	3	587,000		712,000
M022	MALHI	(BPS-01)	4	4	782,000		949,000
N003	NAIB QASID	(BPS-01)	13	13	2,543,000		3,086,000
S008	SANITARY WORKER	(BPS-01)	39	39	7,628,000		9,255,000
S216	STRETCHER COLI	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				290,000	266,000	290,000
A012	TOTAL ALLOWANCES				<u>280,741,000</u>	<u>354,585,000</u>	<u>397,520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>279,367,000</u>	<u>352,443,000</u>	<u>396,009,000</u>
A01201	Senior Post Allowance				59,000	47,000	47,000
A01202	House Rent Allowance				25,189,000	24,639,000	24,639,000
A01203	Conveyance Allowance				38,664,000	22,937,000	22,937,000
A01207	Washing Allowance				279,000	269,000	269,000
A01208	Dress Allowance				3,872,000	4,779,000	4,779,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01210	Risk Allowance					759,000	
A01217	Medical Allowance				11,096,000	10,528,000	10,528,000
A0121B	Health Professional Allowance				61,675,000	57,303,000	57,303,000
A0121F	Causality Allowance				314,000	568,000	568,000
A01224	Entertainment Allowance				115,000	101,000	101,000
A01226	Computer Allowance				84,000	79,000	79,000
A01228	Orderly Allowance				1,082,000	940,000	940,000
A0122C	Adhoc Relief Allowance - 2015					218,000	
A0122M	Adhoc Relief Allowance 2016					245,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					184,000	184,000
A0122P	Special Healthcare Allowance				10,485,000	9,516,000	9,516,000
A0122V	Nursing Professional Allowance				15,207,000	15,436,000	15,436,000
A0122Y	Ad-hoc Relief Allowance 2017					331,000	
A01238	Charge Allowance				88,000	14,000	14,000
A0123G	Ad-hoc Relief Allowance-2018					266,000	
A0123X	Adhoc Relief Allowance-2020					258,000	
A0124F	Adhoc Relief Allowance-2021					148,000	

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR					
A0124R	Ad-Hoc Relief Allowance-2022			18,507,000	29,246,000	29,246,000
A0124S	Differential Allowance			38,490,000	62,730,000	62,730,000
A0124X	Adhoc Relief Allowance 2023				97,252,000	102,115,000
A01250	Incentive Allowance				50,000	
A01251	Mess Allowance			11,957,000	12,303,000	12,303,000
A01252	Non Practising Allowance			1,107,000	1,183,000	1,183,000
A01257	RC Allowance			166,000	25,000	25,000
A01260	Ration Allowance			53,000	66,000	66,000
A01270	Others			40,855,000		40,978,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,374,000</u>	<u>2,142,000</u>	<u>1,511,000</u>
A01274	Medical Charges			1,374,000	2,142,000	1,511,000
A03	TOTAL OPERATING EXPENSES			<u>404,980,000</u>	<u>1,010,178,000</u>	<u>444,669,000</u>
A032	TOTAL COMMUNICATIONS			<u>442,000</u>	<u>442,000</u>	<u>464,000</u>
A03201	Postage and Telegraph			60,000	60,000	63,000
A03202	Telephone and Trunk call			382,000	382,000	401,000
A033	TOTAL UTILITIES			<u>10,323,000</u>	<u>10,323,000</u>	<u>11,797,000</u>
A03301	Gas			1,242,000	1,242,000	1,366,000
A03302	Water			249,000	249,000	274,000
A03305	POL for Generator			8,832,000	8,832,000	10,157,000
A034	TOTAL OCCUPANCY COSTS			<u>7,875,000</u>	<u>7,875,000</u>	<u>7,875,000</u>
A03410	Security			7,875,000	7,875,000	7,875,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,358,000</u>	<u>9,358,000</u>	<u>10,217,000</u>
A03805	Travelling Allowance			652,000	652,000	652,000
A03806	Transportation of Goods			117,000	117,000	117,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,589,000	8,589,000	9,448,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR					
A039	TOTAL GENERAL			<u>376,982,000</u>	<u>982,180,000</u>	<u>414,316,000</u>
A03901	Stationery			295,000	295,000	310,000
A03902	Printing and Publication			1,278,000	1,278,000	1,278,000
A03905	Newspapers Periodicals and Books			48,000	48,000	50,000
A03906	Uniforms and Protective Clothing			2,212,000	2,212,000	2,323,000
A03919	Payments to other for Service Rendered				5,198,000	
A03927	Purchase of Drug and Medicines			335,412,000	935,412,000	368,953,000
A03970	Others			<u>12,202,000</u>	<u>12,202,000</u>	<u>13,313,000</u>
1	Others			2,195,000	2,195,000	2,305,000
255	Janitorial Service			7,971,000	7,971,000	8,768,000
ADS	AUTO-DESTRUCTIBLE SYRINGES			2,036,000	2,036,000	2,240,000
A03972	Expenditure on Diet of Patients			25,535,000	25,535,000	28,089,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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	
A06	TOTAL TRANSFERS			<u>116,928,000</u>	<u>116,928,000</u>	<u>116,928,000</u>
A061	TOTAL SCHOLARSHIP			<u>116,928,000</u>	<u>116,928,000</u>	<u>116,928,000</u>
A06102	Others			<u>116,928,000</u>	<u>116,928,000</u>	<u>116,928,000</u>
140	STIPEND FOR (140) SEATS / SLOTS OF HOUSE JOB OFFICERS			116,928,000	116,928,000	116,928,000
A09	TOTAL PHYSICAL ASSETS			<u>62,799,000</u>	<u>162,799,000</u>	<u>36,760,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
C10	ONE COMPUTER WITH ALL ACCESSORIES					280,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR					
A094	TOTAL OTHER STORES AND STOCKS			<u>32,799,000</u>	<u>132,799,000</u>	<u>36,080,000</u>
A09404	Medical and Laboratory Equipment			388,000	388,000	427,000
A09407	Specific Consumables			11,437,000	11,437,000	12,581,000
A09408	Generic Consumables			11,539,000	11,539,000	12,693,000
A09410	Life Saving Medical Supplies			9,435,000	109,435,000	10,379,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000,000</u>	<u>20,000,000</u>	<u>400,000</u>
A09601	Plant and Machinery			<u>20,000,000</u>	<u>20,000,000</u>	<u>400,000</u>
1	Purchase of Plant and Machinery			20,000,000	20,000,000	
41	One Photo State Machine					400,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000,000</u>	<u>10,000,000</u>	
A09701	Furniture and fixtures			<u>10,000,000</u>	<u>10,000,000</u>	
001	Furniture and Fixtures			10,000,000	10,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>91,746,000</u>	<u>91,746,000</u>	<u>96,334,000</u>
A130	TOTAL TRANSPORT			<u>531,000</u>	<u>531,000</u>	<u>558,000</u>
A13001	Transport			531,000	531,000	558,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,190,000</u>	<u>3,190,000</u>	<u>3,350,000</u>
A13101	Machinery and Equipment			3,190,000	3,190,000	3,350,000
A132	TOTAL FURNITURE AND FIXTURE			<u>245,000</u>	<u>245,000</u>	<u>257,000</u>
A13201	Furniture and Fixture			245,000	245,000	257,000

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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					
SY0142	GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>87,780,000</u>	<u>87,780,000</u>	<u>92,169,000</u>
A13301	Office Buildings			87,780,000	87,780,000	92,169,000
GHULAM MUHAMMAD MAHAR MEDICAL COLLEGE HOSPITAL SUKKUR				1,367,549,000	2,044,571,000	1,538,207,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0143	ANWAR PARACHA HOSPITAL SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>128,410,000</u>	<u>119,675,000</u>	<u>147,398,000</u>
A011	TOTAL PAY		<u>137</u>	<u>137</u>	<u>70,181,000</u>	<u>55,415,000</u>	<u>75,068,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>71</u>	<u>71</u>	<u>54,633,000</u>	<u>35,964,000</u>	<u>56,197,000</u>
A01101	Total Basic Pay Of Officer		<u>71</u>	<u>71</u>	<u>54,599,000</u>	<u>35,856,000</u>	<u>56,084,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,476,000		1,516,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
S085	SENIOR OPHTHALMOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
S301	SR. ENT SPECIALIST (BPS-19)		1	1	1,265,000		1,300,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-18)		1	1	820,000		843,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
A094	ANESTHETIST TECH (BPS-18)		2	2	1,639,000		1,683,000
D038	DENTAL SURGEON (BPS-18)		2	2	1,639,000		1,683,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-18)		3	3	2,459,000		2,525,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)		1	1	820,000		843,000
R060	RMO (BPS-18)		6	6	4,918,000		5,051,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		4	4	3,278,000		3,367,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		4	4	3,278,000		3,367,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		4	4	3,278,000		3,367,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0143	ANWAR PARACHA HOSPITAL SUKKUR						
C031	CASUALTY MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
M069	MEDICAL OFFICER (BPS-17)		4	4	2,597,000		2,667,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		17	17	11,036,000		11,335,000
S236	SUPERINTENDENT (BPS-17)		1	1	649,000		666,000
S605	SENIOR NURSE (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)		1	1	404,000	35,856,000	415,000
S161	STAFF NURSE (BPS-16)		5	5	2,022,000		2,077,000
A01102	Personal pay				34,000	108,000	113,000
A011-2	TOTAL PAY OF OTHER STAFF		66	66	15,548,000	19,451,000	18,871,000
A01151	Total Basic Pay Other Staff		66	66	15,449,000	19,330,000	18,744,000
S053	SENIOR CLERK (BPS-14)		1	1	324,000	19,330,000	393,000
S162	STAFF NURSE / CHARGE NURSE (BPS-14)		7	7	2,268,000		2,752,000
J053	JUNIOR CLERK (BPS-11)		2	2	538,000		653,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000		653,000
D114	DISPENSER (BPS-09)		6	6	1,512,000		1,834,000
L007	LAB TECHNICIAN (BPS-09)		3	3	756,000		917,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		6	6	1,512,000		1,834,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	252,000		306,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	235,000		285,000
X004	X-RAY TECHNICIAN (BPS-06)		2	2	454,000		551,000
S206	STORE KEEPER (BPS-05)		1	1	220,000		267,000
D161	DRIVER (BPS-04)		3	3	634,000		770,000
E021	ELECTRICIAN (BPS-04)		1	1	211,000		256,000
G033	GENERATOR / LAUNDRY OPERATOR (BPS-04)		1	1	211,000		256,000

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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						
SY0143	ANWAR PARACHA HOSPITAL SUKKUR						
O018	OPERATION THEATER ASSISTANT	(BPS-03)	2	2	410,000		498,000
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000
C167	COOK	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	4	4	797,000		967,000
S008	SANITARY WORKER	(BPS-02)	7	7	1,394,000		1,691,000
W006	WARD SERVANT	(BPS-02)	8	8	1,594,000		1,934,000
W014	WATCHMAN	(BPS-02)	3	3	598,000		726,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				99,000	121,000	127,000
A012	TOTAL ALLOWANCES				<u>58,229,000</u>	<u>64,260,000</u>	<u>72,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>57,405,000</u>	<u>63,057,000</u>	<u>71,424,000</u>
A01201	Senior Post Allowance				52,000	16,000	16,000
A01202	House Rent Allowance				5,183,000	4,863,000	4,863,000
A01203	Conveyance Allowance				6,267,000	3,642,000	3,642,000
A01207	Washing Allowance				30,000	28,000	28,000
A01208	Dress Allowance				261,000	244,000	244,000
A0120D	Integrated Allowance				19,000	17,000	17,000
A01217	Medical Allowance				1,941,000	1,768,000	1,768,000
A0121B	Health Professional Allowance				13,540,000	12,545,000	12,545,000
A01224	Entertainment Allowance				46,000	37,000	37,000
A01228	Orderly Allowance				353,000	313,000	313,000
A0122P	Special Healthcare Allowance				3,429,000	3,241,000	3,241,000
A0122V	Nursing Professional Allowance				1,071,000	795,000	795,000
A0124R	Ad-Hoc Relief Allowance-2022				3,466,000	5,282,000	5,282,000
A0124S	Differential Allowance				13,379,000	11,454,000	11,454,000
A0124X	Adhoc Relief Allowance 2023					17,557,000	18,435,000
A01251	Mess Allowance				857,000	629,000	629,000
A01252	Non Practising Allowance				464,000	561,000	561,000
A01257	RC Allowance				42,000	64,000	64,000
A01265	Cash handling allowance					1,000	
A01270	Others				7,005,000		7,490,000

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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							
SY0143 ANWAR PARACHA HOSPITAL SUKKUR								
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				824,000	1,203,000	906,000	
A01274	Medical Charges				824,000	1,203,000	906,000	
A03	TOTAL OPERATING EXPENSES				20,794,000	17,690,000	22,936,000	
A032	TOTAL COMMUNICATIONS				51,000	51,000	53,000	
A03201	Postage and Telegraph				7,000	7,000	7,000	
A03202	Telephone and Trunk call				44,000	44,000	46,000	
A033	TOTAL UTILITIES				5,474,000	2,370,000	6,116,000	
A03301	Gas				430,000	430,000	473,000	
A03302	Water				55,000	55,000	61,000	
A03303	Electricity				3,104,000		3,414,000	
A03305	POL for Generator				1,885,000	1,885,000	2,168,000	
A034	TOTAL OCCUPANCY COSTS				6,000	6,000	6,000	
A03407	Rates and Taxes				6,000	6,000	6,000	
A038	TOTAL TRAVEL & TRANSPORTATION				826,000	826,000	901,000	
A03805	Travelling Allowance				71,000	71,000	71,000	
A03806	Transportation of Goods				7,000	7,000	7,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				748,000	748,000	823,000	
A039	TOTAL GENERAL				14,437,000	14,437,000	15,860,000	
A03901	Stationery				21,000	21,000	22,000	
A03902	Printing and Publication				17,000	17,000	17,000	
A03905	Newspapers Periodicals and Books				16,000	16,000	17,000	
A03906	Uniforms and Protective Clothing				100,000	100,000	105,000	
A03927	Purchase of Drug and Medicines				11,216,000	11,216,000	12,338,000	
A03970	Others				328,000	328,000	348,000	
1	Others				259,000	259,000	272,000	

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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					
SY0143	ANWAR PARACHA HOSPITAL SUKKUR					
ADS	AUTO-DESTRUCTIBLE SYRINGES			69,000	69,000	76,000
A03972	Expenditure on Diet of Patients			2,739,000	2,739,000	3,013,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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	
A06	TOTAL TRANSFERS			<u>4,176,000</u>	<u>4,176,000</u>	<u>4,176,000</u>
A061	TOTAL SCHOLARSHIP			<u>4,176,000</u>	<u>4,176,000</u>	<u>4,176,000</u>
A06102	Others			<u>4,176,000</u>	<u>4,176,000</u>	<u>4,176,000</u>
001	Others			4,176,000	4,176,000	4,176,000
A09	TOTAL PHYSICAL ASSETS			<u>1,451,000</u>	<u>1,451,000</u>	<u>1,596,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,451,000</u>	<u>1,451,000</u>	<u>1,596,000</u>
A09407	Specific Consumables			438,000	438,000	482,000
A09408	Generic Consumables			389,000	389,000	428,000
A09410	Life Saving Medical Supplies			624,000	624,000	686,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>568,000</u>	<u>568,000</u>	<u>597,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>179,000</u>
A13001	Transport			170,000	170,000	179,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A13101	Machinery and Equipment			204,000	204,000	214,000

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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					
SY0143	ANWAR PARACHA HOSPITAL SUKKUR					
A132	TOTAL FURNITURE AND FIXTURE			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13201	Furniture and Fixture			194,000	194,000	204,000
ANWAR PARACHA HOSPITAL SUKKUR				155,399,000	144,460,000	176,703,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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					
SY0545	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) SUKKUR					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,125,000,000</u>		<u>1,968,863,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,125,000,000</u>		<u>1,968,863,000</u>
A05206	To Non Financial Institutions			<u>1,125,000,000</u>		<u>1,968,863,000</u>
SI5	FOR SICVD SUKKUR			1,125,000,000		1,968,863,000
SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) SUKKUR				1,125,000,000		1,968,863,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
TN0236	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) TANDO MUHAMMAAD KHAN			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			
				868,125,000
				1,519,332,000
A052	TOTAL GRANTS-DOMESTIC			
				868,125,000
				1,519,332,000
A05206	To Non Financial Institutions			
SI7	FOR SICVD S.M.B.BHUTTO CARDIAC HOSPITAL TANDO M KHAN			
				868,125,000
				1,519,332,000
	SINDH INSTITUTE OF CARDIOVASCULAR DISEASES (SICVD) TANDO MUHAMMAAD KHAN			
				868,125,000
				1,519,332,000

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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						
TN0254	TEN (10) BEDED HOSPITAL BARCHANI						
	DISTRICT TANDO MUHAMMAD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,783,000</u>	<u>5,086,000</u>	<u>54,015,000</u>
A011	TOTAL PAY		27	27	<u>4,591,000</u>	<u>1,148,000</u>	<u>5,178,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,102,000</u>	<u>526,000</u>	<u>2,159,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,102,000</u>	<u>526,000</u>	<u>2,159,000</u>
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE		1	1	683,000		701,000
M069	MEDICAL OFFICER (BPS-17)		2	2	541,000		556,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	541,000		556,000
A119	ASSISTANT (BPS-16)					526,000	
S161	STAFF NURSE (BPS-16)		2	2	337,000		346,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>2,489,000</u>	<u>622,000</u>	<u>3,019,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>2,489,000</u>	<u>622,000</u>	<u>3,019,000</u>
S053	SENIOR CLERK (BPS-14)					622,000	
J053	JUNIOR CLERK (BPS-11)		1	1	224,000		272,000
D114	DISPENSER (BPS-09)		2	2	210,000		255,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	210,000		255,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	210,000		255,000
L160	LABORTARY TECHNICIAN (BPS-09)		1	1	210,000		255,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	210,000		255,000
L010	LABORATORY ASSISTANT (BPS-07)		1	1	196,000		238,000
M098	MIDWIFE (BPS-06)		2	2	189,000		229,000
A333	AYA / DAI (BPS-02)		2	2	166,000		201,000
C089	CHOWKIDAR (BPS-02)		2	2	166,000		201,000
M022	MALHI (BPS-02)		1	1	166,000		201,000
N003	NAIB QASID (BPS-02)		2	2	166,000		201,000

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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						
TN0254	TEN (10) BEDED HOSPITAL BARCHANI						
	DISTRICT TANDO MUHAMMAD KHAN						
S008	SANITARY WORKER	(BPS-02)	2	2	166,000		201,000
A012	TOTAL ALLOWANCES				<u>60,192,000</u>	<u>3,938,000</u>	<u>48,837,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,192,000</u>	<u>3,938,000</u>	<u>48,837,000</u>
A01202	House Rent Allowance				7,120,000	1,780,000	1,780,000
A01203	Conveyance Allowance				8,632,000	2,158,000	2,158,000
A01207	Washing Allowance				30,000		30,000
A01208	Dress Allowance				208,000		208,000
A01217	Medical Allowance				2,833,000		2,833,000
A0121B	Health Professional Allowance				7,530,000		7,530,000
A01224	Entertainment Allowance				30,000		30,000
A0122N	Special Conveyance Allowance to Disbale Employees				19,000		19,000
A0122P	Special Healthcare Allowance				5,358,000		5,358,000
A0122V	Nursing Professional Allowance				905,000		905,000
A01239	Special Allowance				78,000		78,000
A0124R	Ad-Hoc Relief Allowance-2022				8,790,000		8,790,000
A0124S	Differential Allowance				18,518,000		18,518,000
A01252	Non Practising Allowance				141,000		141,000
A01270	Others						459,000
A03	TOTAL OPERATING EXPENSES				<u>14,810,000</u>	<u>19,450,000</u>	<u>16,079,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,300,000</u>	<u>3,300,000</u>	<u>2,530,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				2,300,000	3,300,000	2,530,000
A039	TOTAL GENERAL				<u>12,510,000</u>	<u>16,150,000</u>	<u>13,549,000</u>
A03906	Uniforms and Protective Clothing				10,000	150,000	11,000
A03927	Purchase of Drug and Medicines				8,250,000	10,750,000	9,075,000
A03970	Others				<u>4,250,000</u>	<u>5,250,000</u>	<u>4,463,000</u>
1	Others				4,250,000	5,250,000	4,463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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					
TN0254	TEN (10) BEDED HOSPITAL BARCHANI DISTRICT TANDO MUHAMMAD KHAN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>490,000</u>	<u>410,000</u>
A130	TOTAL TRANSPORT			<u>390,000</u>	<u>490,000</u>	<u>410,000</u>
A13001	Transport			390,000	490,000	410,000
TEN (10) BEDED HOSPITAL BARCHANI DISTRICT TANDO MUHAMMAD KHAN				79,983,000	25,026,000	70,504,000

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073101 GENERAL HOSPITAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BI0128	DHQ HOSPITAL BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				335,327,000	250,288,000
A011	TOTAL PAY		488	488	217,748,000	117,223,000
A011-1	TOTAL PAY OF OFFICERS		222	222	159,564,000	73,220,000
A01101	Total Basic Pay Of Officer		222	222	159,564,000	73,220,000
C325	CHIEF CARDIOLOGIST	(BPS-20)	1	1	1,476,000	1,516,000
M078	MEDICAL SUPT / CIVIL SURGEON	(BPS-20)	1	1	1,476,000	1,516,000
A035	ADDITIONAL CHIEF DENTAL SURGEON	(BPS-19)	1	1	1,265,000	1,300,000
A038	ADDITIONAL CIVIL SURGEON	(BPS-19)	1	1	1,265,000	1,300,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
A050	ADDITIONAL MEDICAL SUPT FEMALE	(BPS-19)	1	1	1,265,000	1,300,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	13	13	16,442,000	16,887,000
C078	CHIEF RMO	(BPS-19)	3	3	3,794,000	3,897,000
C237	CIVIL SURGEON	(BPS-19)	1	1	1,265,000	1,300,000
C958	CHIEF NURSING SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
CS03	CHIEF MEIDICAL OFFICER (T.B)	(BPS-19)	1	1	1,265,000	1,300,000
DX22	DISTRICT POLICE SURGEON	(BPS-19)	1	1	1,265,000	1,300,000
S046	SENIOR ANESTHETIST	(BPS-19)	2	2	2,530,000	2,598,000
S064	SENIOR GYNECOLOGISTS	(BPS-19)	1	1	1,265,000	1,300,000
S087	SENIOR PHYSICIAN	(BPS-19)	1	1	1,265,000	1,300,000
S103	SENIOR SURGEON	(BPS-19)	1	1	1,265,000	1,300,000
S354	SENIOR PEADITRICIAN	(BPS-19)	1	1	1,265,000	1,300,000
SU40	SENIOR RADIOLOGIST	(BPS-19)	1	1	1,265,000	1,300,000
C022	CARDIOLOGIST	(BPS-18)	1	1	820,000	843,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000	843,000

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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						
BI0128	DHQ HOSPITAL BADIN						
C087	CHILD SPECIALIST	(BPS-18)	1	1	820,000		843,000
D578	DIABETALOGIST / ENDROCOLOGIST	(BPS-18)	1	1	820,000		843,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000		843,000
E067	EYE SPECIALIST	(BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST	(BPS-18)	3	3	2,459,000		2,525,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	6	6	4,918,000		5,051,000
NO54	NEUROLOGIST	(BPS-18)	1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000		843,000
P020	PEDIATRICIAN	(BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000		843,000
P148	PSYCHIATRIST	(BPS-18)	1	1	820,000		843,000
R007	RADIOLOGIST	(BPS-18)	1	1	820,000		843,000
R060	RMO	(BPS-18)	1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	37	37	30,325,000		31,145,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	820,000		843,000
S251	SURGEON	(BPS-18)	1	1	820,000		843,000
S363	SENIOR MEDICOLEGAL OFFICER	(BPS-18)	1	1	820,000		843,000
S438	SENIOR PHYSIOTHERAPIST	(BPS-18)	2	2	1,639,000		1,683,000
S500	SENIOR PHARMACIST	(BPS-18)	1	1	820,000		843,000
U010	UROLOGIST	(BPS-18)	1	1	820,000		843,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	649,000		666,000
A093	ANESTHETIST	(BPS-17)	2	2	1,298,000		1,333,000
A782	ASSIST: SYS: / DATA BASE ADMINISTRATOR	(BPS-17)	1	1	649,000		666,000

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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					
BI0128	DHQ HOSPITAL BADIN					
C031	CASUALTY MEDICAL OFFICER (BPS-17)	5	5	3,246,000		3,334,000
C232	CMO (BPS-17)	1	1	649,000		666,000
D038	DENTAL SURGEON (BPS-17)	2	2	1,298,000		1,333,000
D072	DIETICIAN (BPS-17)	1	1	649,000		666,000
H150	HUMAN RESOURCE MANAGER (BPS-17)	1	1	649,000		666,000
I202	I.T ENGINEER (BPS-17)	1	1	649,000		666,000
M068	MEDICAL OFFCR M / F (BPS-17)	21	21	13,633,000		14,002,000
O006	OFFICE SUPERINTENDENT (BPS-17)	1	1	649,000		666,000
S060	SENIOR DENTAL SURGEON (BPS-17)	1	1	649,000		666,000
S605	SENIOR NURSE (BPS-17)	14	14	9,089,000		9,335,000
A119	ASSISTANT (BPS-16)				73,220,000	
S161	STAFF NURSE (BPS-16)	69	69	27,904,000		28,659,000
A011-2	TOTAL PAY OF OTHER STAFF	266	266	<u>58,184,000</u>	<u>44,003,000</u>	<u>70,600,000</u>
A01151	Total Basic Pay Other Staff	266	266	<u>58,162,000</u>	<u>43,969,000</u>	<u>70,564,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)	1	1	324,000		393,000
A265	ASSISTANT PLATE MAKER (BPS-14)	1	1	324,000		393,000
S053	SENIOR CLERK (BPS-14)	1	1	324,000	43,969,000	393,000
C146	COMPUTER OPERATOR (BPS-12)	8	8	2,275,000		2,761,000
J053	JUNIOR CLERK (BPS-11)	3	3	806,000		978,000
P010	PARCHI CLERK (BPS-11)	3	3	806,000		978,000
B041	BIO MEDICAL TECHNICIAN (BPS-09)	1	1	252,000		306,000
B048	BLOOD BANK TECHNICIAN (BPS-09)	4	4	1,008,000		1,223,000
D040	DENTAL TECHNICIAN (BPS-09)	3	3	756,000		917,000
D116	DISPENSER / DRESSER (BPS-09)	17	17	4,284,000		5,198,000
E002	ECG TECHNICIAN (BPS-09)	2	2	504,000		611,000
H005	HAEMO DIALYSIS TECHNICIAN (BPS-09)	1	1	252,000		306,000
H105	HOMODYLSIS TECH (BPS-09)	2	2	504,000		611,000

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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						
BI0128	DHQ HOSPITAL BADIN						
L007	LAB TECHNICIAN	(BPS-09)	6	6	1,512,000		1,834,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	504,000		611,000
L157	LADY HEALTH WORKER	(BPS-09)	4	4	1,008,000		1,223,000
O017	OPERATION TH TECHNICIAN	(BPS-09)	1	1	252,000		306,000
O051	OT TECHNICIAN	(BPS-09)	5	5	1,260,000		1,528,000
O066	OPHTHALMOLOGIST TECHNICIAN	(BPS-09)	1	1	252,000		306,000
P042	PHYSIOTHERAPIST TECHN	(BPS-09)	2	2	504,000		611,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	2	2	504,000		611,000
U017	UTILITIES TECHNICIAN	(BPS-09)	3	3	756,000		917,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
L010	LABORATORY ASSISTANT	(BPS-07)	2	2	470,000		570,000
M049	MECHANIC	(BPS-07)	3	3	706,000		856,000
M098	MIDWIFE	(BPS-06)	8	8	1,814,000		2,201,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	2	2	454,000		551,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
X002	X-RAY ASSISTANT	(BPS-06)	1	1	227,000		275,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	227,000		275,000
C357	CENTRAL O2 TECHNICIAN	(BPS-05)	2	2	439,000		532,000
L058	LIBRARIAN	(BPS-05)	1	1	220,000		267,000
T022	TELEPHONE OPERATOR	(BPS-05)	4	4	878,000		1,066,000
D161	DRIVER	(BPS-04)	5	5	1,056,000		1,281,000
E021	ELECTRICIAN	(BPS-04)	2	2	422,000		512,000
N032	NURSING ORDERLY	(BPS-04)	2	2	422,000		512,000
P162	PUMP DRIVER	(BPS-04)	1	1	211,000		256,000
P168	PUMP OPERATOR	(BPS-04)	1	1	211,000		256,000
D016	DARK ROOM ATTENDANT	(BPS-03)	1	1	205,000		248,000
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	205,000		248,000

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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						
BI0128	DHQ HOSPITAL BADIN						
O018	OPERATION THEATER ASSISTANT	(BPS-03)	2	2	410,000		498,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	5	5	1,026,000		1,245,000
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000
S004	SANITARY INSPECTOR	(BPS-03)	2	2	410,000		498,000
T003	TAILOR MASTER	(BPS-03)	1	1	205,000		248,000
A333	AYA / DAI	(BPS-02)	20	20	3,984,000		4,834,000
C089	CHOWKIDAR	(BPS-02)	4	4	797,000		967,000
C167	COOK	(BPS-02)	3	3	598,000		726,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOB / WASHER MAN	(BPS-02)	2	2	398,000		483,000
H064	HELPER	(BPS-02)	4	4	797,000		967,000
N003	NAIB QASID	(BPS-02)	3	3	598,000		726,000
S008	SANITARY WORKER	(BPS-02)	25	25	4,980,000		6,043,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	27	27	5,378,000		6,525,000
X003	X-RAY ATTENDANT	(BPS-02)	4	4	797,000		967,000
C167	COOK	(BPS-01)	2	2	391,000		475,000
G017	GATE KEEPER	(BPS-01)	3	3	587,000		712,000
M022	MALHI	(BPS-01)	2	2	391,000		475,000
N003	NAIB QASID	(BPS-01)	20	20	3,912,000		4,747,000
S008	SANITARY WORKER	(BPS-01)	11	11	2,152,000		2,611,000
S037	SECURITY GUARD	(BPS-01)	12	12	2,347,000		2,847,000
A01152	Personal pay				22,000	34,000	36,000
A012	TOTAL ALLOWANCES				<u>117,579,000</u>	<u>133,065,000</u>	<u>153,119,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>117,385,000</u>	<u>131,556,000</u>	<u>152,906,000</u>
A01201	Senior Post Allowance				11,000		11,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BI0128	DHQ HOSPITAL BADIN					
A01202	House Rent Allowance			6,424,000	6,543,000	6,543,000
A01203	Conveyance Allowance			13,429,000	8,512,000	8,512,000
A01207	Washing Allowance			175,000	167,000	167,000
A01208	Dress Allowance			935,000	1,357,000	1,357,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01210	Risk Allowance				42,000	
A01217	Medical Allowance			3,954,000	3,872,000	3,872,000
A0121B	Health Professional Allowance			23,389,000	22,553,000	22,553,000
A0121E	Hard Work Allowance				129,000	
A0121F	Causality Allowance			120,000	150,000	150,000
A01224	Entertainment Allowance			97,000	69,000	69,000
A01228	Orderly Allowance			223,000	310,000	310,000
A0122N	Special Conveyance Allowance to Disbaled Employees			129,000	121,000	121,000
A0122P	Special Healthcare Allowance			4,686,000	4,563,000	4,563,000
A0122V	Nursing Professional Allowance			3,693,000	4,518,000	4,518,000
A01238	Charge Allowance			1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			7,160,000	11,149,000	11,149,000
A0124S	Differential Allowance			27,573,000	24,093,000	24,093,000
A0124X	Adhoc Relief Allowance 2023				37,520,000	39,396,000
A01251	Mess Allowance			2,806,000	3,452,000	3,452,000
A01252	Non Practising Allowance			673,000	249,000	249,000
A01257	RC Allowance			111,000	11,000	11,000
A01260	Ration Allowance				13,000	13,000
A01270	Others			21,773,000	2,139,000	21,773,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>194,000</u>	<u>1,509,000</u>	<u>213,000</u>
A01274	Medical Charges			194,000	1,509,000	213,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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	

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
BI0128	DHQ HOSPITAL BADIN			
DHQ HOSPITAL BADIN				
				335,327,000
				250,888,000
				387,621,000

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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					
DD0091	HEALTH CENTER DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>258,933,000</u>	
A011	TOTAL PAY				<u>125,999,000</u>	
A011-1	TOTAL PAY OF OFFICERS				<u>43,785,000</u>	
A01101	Total Basic Pay Of Officer				<u>43,557,000</u>	
A119	ASSISTANT (BPS-16)				43,557,000	
A01102	Personal pay				228,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>82,214,000</u>	
A01151	Total Basic Pay Other Staff				<u>81,966,000</u>	
S053	SENIOR CLERK (BPS-14)				81,966,000	
A01152	Personal pay				248,000	
A012	TOTAL ALLOWANCES				<u>132,934,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>129,563,000</u>	
A01202	House Rent Allowance				6,662,000	
A01203	Conveyance Allowance				8,249,000	
A01207	Washing Allowance				79,000	
A01208	Dress Allowance				334,000	
A01217	Medical Allowance				4,535,000	
A0121B	Health Professional Allowance				19,814,000	
A0121E	Hard Work Allowance				321,000	
A0121F	Causality Allowance				11,000	
A01224	Entertainment Allowance				19,000	
A01226	Computer Allowance				19,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				350,000	
A0122P	Special Healthcare Allowance				2,795,000	
A0122V	Nursing Professional Allowance				1,404,000	
A0124R	Ad-Hoc Relief Allowance-2022				12,211,000	
A0124S	Differential Allowance				26,976,000	

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DD0091	HEALTH CENTER DADU					
A0124X	Adhoc Relief Allowance 2023				42,234,000	
A01251	Mess Allowance				634,000	
A01252	Non Practising Allowance				1,065,000	
A01257	RC Allowance				1,843,000	
A01260	Ration Allowance				8,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,371,000</u>	
A01274	Medical Charges				3,291,000	
A01299	Others				80,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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	
HEALTH CENTER DADU					262,233,000	

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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						
HB0278	HEALTH CENTER (DHO) HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				723,309,000	853,510,000	914,412,000
A011	TOTAL PAY		997	997	371,780,000	397,277,000	409,874,000
A011-1	TOTAL PAY OF OFFICERS		311	311	221,001,000	180,433,000	226,964,000
A01101	Total Basic Pay Of Officer		311	311	220,343,000	180,290,000	226,306,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	6	6	7,589,000		7,795,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	5	5	6,324,000		6,495,000
D203	DY MEDICAL SUPDT	(BPS-19)	1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	5	5	6,324,000		6,495,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-19)	2	2	2,530,000		2,598,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST	(BPS-18)	2	2	1,639,000		1,683,000
C022	CARDIOLOGIST	(BPS-18)	1	1	820,000		843,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000		843,000
C087	CHILD SPECIALIST	(BPS-18)	2	2	1,639,000		1,683,000
D038	DENTAL SURGEON	(BPS-18)	1	1	820,000		843,000
D203	DY MEDICAL SUPDT	(BPS-18)	3	3	2,459,000		2,525,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST	(BPS-18)	5	5	4,098,000		4,208,000
O030	OPHTHALMOLOGIST	(BPS-18)	2	2	1,639,000		1,683,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST	(BPS-18)	2	2	1,639,000		1,683,000
P037	PHYSICIAN	(BPS-18)	2	2	1,639,000		1,683,000
P180	PAEDIATRICIAN	(BPS-18)	2	2	1,639,000		1,683,000
R007	RADIOLOGIST	(BPS-18)	7	7	5,737,000		5,892,000
S051	SENIOR CASUALTY MEDICAL OFFICER	(BPS-18)	3	3	2,459,000		2,525,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0278	HEALTH CENTER (DHO) HYDERABAD						
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		15	15	12,294,000		12,626,000
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE		9	9	7,376,000		7,575,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		6	6	4,918,000		5,051,000
S251	SURGEON (BPS-18)		3	3	2,459,000		2,525,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		7	7	4,544,000		4,667,000
D038	DENTAL SURGEON (BPS-17)		3	3	1,948,000		2,001,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		156	156	101,275,000		104,015,000
S605	SENIOR NURSE (BPS-17)		8	8	5,194,000		5,335,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		25	25	16,230,000		16,669,000
A119	ASSISTANT (BPS-16)					180,290,000	
S161	STAFF NURSE (BPS-16)		23	23	9,301,000		9,553,000
A01102	Personal pay				158,000	18,000	158,000
A01106	Total Pay of contract officer				<u>500,000</u>	<u>125,000</u>	<u>500,000</u>
A119	ASSISTANT (BPS-16)				500,000	125,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>686</u>	<u>686</u>	<u>150,779,000</u>	<u>216,844,000</u>	<u>182,910,000</u>
A01151	Total Basic Pay Other Staff		<u>686</u>	<u>686</u>	<u>150,636,000</u>	<u>216,808,000</u>	<u>182,767,000</u>
S053	SENIOR CLERK (BPS-14)		4	4	1,296,000	216,808,000	1,572,000
J053	JUNIOR CLERK (BPS-11)		10	10	2,688,000		3,261,000
P010	PARCHI CLERK (BPS-11)		11	11	2,957,000		3,588,000
R031	REGISTRATION CLERK (BPS-11)		2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		7	7	1,764,000		2,141,000
C197	CT SCAN TECHNICIAN (BPS-09)		2	2	504,000		611,000
D040	DENTAL TECHNICIAN (BPS-09)		8	8	2,016,000		2,446,000
D114	DISPENSER (BPS-09)		12	12	3,024,000		3,669,000

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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						
HB0278	HEALTH CENTER (DHO) HYDERABAD						
D116	DISPENSER / DRESSER	(BPS-09)	23	23	5,796,000		7,033,000
E002	ECG TECHNICIAN	(BPS-09)	6	6	1,512,000		1,834,000
H109	HEALTH TECHNICIAN	(BPS-09)	54	54	13,608,000		16,511,000
L004	LABORATORY ATTENDANT	(BPS-09)	1	1	252,000		306,000
L007	LAB TECHNICIAN	(BPS-09)	9	9	2,268,000		2,752,000
L018	LADY HEALTH VISITOR	(BPS-09)	28	28	7,056,000		8,561,000
O017	OPERATION TH TECHNICIAN	(BPS-09)	3	3	756,000		917,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	3	3	756,000		917,000
T013	TECHNICIAN	(BPS-09)	2	2	504,000		611,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	3	3	756,000		917,000
X004	X-RAY TECHNICIAN	(BPS-09)	13	13	3,276,000		3,975,000
C116	CLERK / TYPIST	(BPS-07)	2	2	470,000		570,000
D315	DENTAL ASSISTANT	(BPS-07)	3	3	706,000		856,000
H110	HEALTH INSPECTOR	(BPS-07)	4	4	941,000		1,142,000
L003	LABORATORY ASSISTANT	(BPS-07)	8	8	1,882,000		2,283,000
T022	TELEPHONE OPERATOR	(BPS-07)	3	3	706,000		856,000
X002	X-RAY ASSISTANT	(BPS-07)	4	4	941,000		1,142,000
D155	DRESSER	(BPS-06)	10	10	2,268,000		2,752,000
M098	MIDWIFE	(BPS-06)	53	53	12,020,000		14,584,000
F038	FITTER	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	22	22	4,646,000		5,637,000
P162	PUMP DRIVER	(BPS-04)	2	2	422,000		512,000
A313	ATTENDANT	(BPS-03)	8	8	1,642,000		1,992,000
L011	LABORATORY ATTENDANT	(BPS-03)	6	6	1,231,000		1,494,000
O018	OPERATION THEATER ASSISTANT	(BPS-03)	6	6	1,231,000		1,494,000
O030	OPHTHALMOLOGIST	(BPS-03)	1	1	205,000		248,000

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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						
HB0278	HEALTH CENTER (DHO) HYDERABAD						
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	13	13	2,668,000		3,237,000
X003	X-RAY ATTENDANT	(BPS-03)	2	2	410,000		498,000
A313	ATTENDANT	(BPS-02)	13	13	2,590,000		3,143,000
A333	AYA / DAI	(BPS-02)	32	32	6,374,000		7,734,000
B004	BAHASHTI	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-02)	29	29	5,777,000		7,010,000
D016	DARK ROOM ATTENDANT	(BPS-02)	1	1	199,000		241,000
D036	DENTAL ATTENDANT	(BPS-02)	7	7	1,394,000		1,691,000
D068	DHOB / WASHER MAN	(BPS-02)	7	7	1,394,000		1,691,000
L004	LABORATORY ATTENDANT	(BPS-02)	2	2	398,000		483,000
L011	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	30	30	5,976,000		7,251,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	1	1	199,000		241,000
S008	SANITARY WORKER	(BPS-02)	49	49	9,761,000		11,843,000
S115	SEWERAGE MAN	(BPS-02)	1	1	199,000		241,000
S199	STORE ATTENDANT	(BPS-02)	4	4	797,000		967,000
S347	SANITARY PATROL	(BPS-02)	4	4	797,000		967,000
W003	WARD BOY	(BPS-02)	3	3	598,000		726,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	28	28	5,578,000		6,768,000
X003	X-RAY ATTENDANT	(BPS-02)	5	5	996,000		1,208,000
C089	CHOWKIDAR	(BPS-01)	24	24	4,694,000		5,696,000
C167	COOK	(BPS-01)	4	4	782,000		949,000
D008	DAIE	(BPS-01)	2	2	391,000		475,000
M022	MALHI	(BPS-01)	19	19	3,716,000		4,508,000
N003	NAIB QASID	(BPS-01)	28	28	5,477,000		6,646,000
S008	SANITARY WORKER	(BPS-01)	39	39	7,628,000		9,255,000
S037	SECURITY GUARD	(BPS-01)	3	3	587,000		712,000

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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					
HB0278	HEALTH CENTER (DHO) HYDERABAD					
A01156	Total Pay of contract staff			<u>143,000</u>	<u>36,000</u>	<u>143,000</u>
S053	SENIOR CLERK (BPS-14)			143,000	36,000	143,000
A012	TOTAL ALLOWANCES			<u>351,529,000</u>	<u>456,233,000</u>	<u>504,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>350,643,000</u>	<u>453,588,000</u>	<u>503,563,000</u>
A01202	House Rent Allowance			33,933,000	33,009,000	33,009,000
A01203	Conveyance Allowance			48,403,000	28,973,000	28,973,000
A01207	Washing Allowance			428,000	417,000	417,000
A01208	Dress Allowance			593,000	752,000	752,000
A0120D	Integrated Allowance			707,000	681,000	681,000
A0120Q	Fixed Daily Allowance			12,000	13,000	13,000
A01217	Medical Allowance			15,702,000	15,870,000	15,870,000
A0121B	Health Professional Allowance			96,994,000	91,599,000	91,599,000
A0121E	Hard Work Allowance				150,000	
A0121F	Causality Allowance			64,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013				31,000	
A01224	Entertainment Allowance			53,000	41,000	41,000
A01226	Computer Allowance			9,000	58,000	58,000
A0122C	Adhoc Relief Allowance - 2015				26,000	
A0122M	Adhoc Relief Allowance 2016				79,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees			225,000	386,000	386,000
A0122P	Special Healthcare Allowance			24,752,000	23,198,000	23,198,000
A0122V	Nursing Professional Allowance			2,646,000	2,653,000	2,653,000
A0122Y	Ad-hoc Relief Allowance 2017				297,000	
A0123G	Ad-hoc Relief Allowance-2018				101,000	
A0123P	Ad-hoc Relief A 2019				141,000	
A0123X	Adhoc Relief Allowance-2020				110,000	
A0124F	Adhoc Relief Allowance-2021				107,000	
A0124R	Ad-Hoc Relief Allowance-2022			23,420,000	38,364,000	38,364,000
A0124S	Differential Allowance			59,690,000	83,080,000	83,080,000
A0124X	Adhoc Relief Allowance 2023				127,366,000	133,734,000
A01250	Incentive Allowance				150,000	
A01251	Mess Allowance			1,040,000	1,004,000	1,004,000
A01252	Non Practising Allowance			2,219,000	2,057,000	2,057,000
A01257	RC Allowance			2,655,000	2,800,000	2,800,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0278	HEALTH CENTER (DHO) HYDERABAD					
A01270	Others			37,098,000		44,799,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>886,000</u>	<u>2,645,000</u>	<u>975,000</u>
A01274	Medical Charges			886,000	2,645,000	975,000
A03	TOTAL OPERATING EXPENSES			<u>53,670,000</u>	<u>54,600,000</u>	<u>58,940,000</u>
A032	TOTAL COMMUNICATIONS			<u>242,000</u>	<u>242,000</u>	<u>254,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			225,000	225,000	236,000
A033	TOTAL UTILITIES			<u>10,097,000</u>	<u>229,000</u>	<u>11,106,000</u>
A03302	Water			2,604,000	229,000	2,864,000
A03303	Electricity			7,493,000		8,242,000
A034	TOTAL OCCUPANCY COSTS			<u>2,083,000</u>	<u>521,000</u>	<u>2,291,000</u>
A03412	Swelage Charges/Waste Charges			2,083,000	521,000	2,291,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,382,000</u>	<u>1,382,000</u>	<u>1,502,000</u>
A03805	Travelling Allowance			161,000	161,000	161,000
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,200,000	1,200,000	1,320,000
A039	TOTAL GENERAL			<u>39,866,000</u>	<u>52,226,000</u>	<u>43,787,000</u>
A03901	Stationery			63,000	63,000	66,000
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03927	Purchase of Drug and Medicines			38,572,000	50,572,000	42,429,000
A03970	Others			<u>1,199,000</u>	<u>1,559,000</u>	<u>1,259,000</u>
1	Others			1,199,000	1,559,000	1,259,000

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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						
HB0283	MS SHAH BHITAI HSOPITAL (OHI) HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>463,004,000</u>	<u>603,888,000</u>	<u>600,979,000</u>
A011	TOTAL PAY		<u>492</u>	<u>492</u>	<u>236,723,000</u>	<u>285,862,000</u>	<u>253,811,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>229</u>	<u>229</u>	<u>179,447,000</u>	<u>181,403,000</u>	<u>184,315,000</u>
A01101	Total Basic Pay Of Officer		<u>229</u>	<u>229</u>	<u>179,278,000</u>	<u>181,403,000</u>	<u>184,146,000</u>
A093	ANESTHETIST (BPS-20)		1	1	1,476,000		1,516,000
C324	CHIEF DERMOTOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)		1	1	1,476,000		1,516,000
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,476,000		1,516,000
O030	OPHTHALMOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
P020	PEDIATRICIAN (BPS-20)		1	1	1,476,000		1,516,000
S103	SENIOR SURGEON (BPS-20)		1	1	1,476,000		1,516,000
C022	CARDIOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
C050	CHEST SPECIALIST (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		17	17	21,502,000		22,084,000
C078	CHIEF RMO (BPS-19)		8	8	10,118,000		10,392,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		5	5	6,324,000		6,495,000
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	1,265,000		1,300,000
CS04	CHIEF MEDICAL OFFICER (STD) (BPS-19)		1	1	1,265,000		1,300,000
E042	ENT SPECIALIST (BPS-19)		1	1	1,265,000		1,300,000
O036	ORTHOPEDIC SURGEON (BPS-19)		1	1	1,265,000		1,300,000
P014	PATHOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
S046	SENIOR ANESTHETIST (BPS-19)		1	1	1,265,000		1,300,000
S060	SENIOR DENTAL SURGEON (BPS-19)		1	1	1,265,000		1,300,000

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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						
HB0283	MS SHAH BHITAI HSOPITAL (OHI) HYDERABAD						
S064	SENIOR GYNECOLOGISTS (BPS-19)		1	1	1,265,000		1,300,000
S087	SENIOR PHYSICIAN (BPS-19)		1	1	1,265,000		1,300,000
S131	SKIN SPECIALIST (BPS-19)		1	1	1,265,000		1,300,000
S251	SURGEON (BPS-19)		3	3	3,794,000		3,897,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
C022	CARDIOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
C238	CONSULTANT SURGEON (BPS-18)		2	2	1,639,000		1,683,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		4	4	3,278,000		3,367,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		2	2	1,639,000		1,683,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		28	28	22,949,000		23,570,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
S500	SENIOR PHARMACIST (BPS-18)		1	1	820,000		843,000
A093	ANESTHETIST (BPS-17)		1	1	649,000		666,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		5	5	3,246,000		3,334,000
D038	DENTAL SURGEON (BPS-17)		2	2	1,298,000		1,333,000
M068	MEDICAL OFFCR M / F (BPS-17)		19	19	12,335,000		12,668,000
M070	MEDICAL OFFICER (MALE) (BPS-17)		16	16	10,387,000		10,668,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		26	26	16,879,000		17,336,000
S605	SENIOR NURSE (BPS-17)		11	11	7,141,000		7,335,000
W002	W MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)		1	1	404,000	181,403,000	415,000

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073101 GENERAL HOSPITAL SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
HB0283 MS SHAH BHITAI HSOPITAL (OHI) HYDERABAD							
S161	STAFF NURSE	(BPS-16)	46	46	18,602,000		19,105,000
A01102	Personal pay				169,000		169,000
A011-2	TOTAL PAY OF OTHER STAFF		263	263	57,276,000	104,459,000	69,496,000
A01151	Total Basic Pay Other Staff		263	263	57,252,000	104,428,000	69,463,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	104,428,000	393,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	569,000		690,000
J053	JUNIOR CLERK	(BPS-11)	3	3	806,000		978,000
R031	REGISTRATION CLERK	(BPS-11)	5	5	1,344,000		1,631,000
S191	STEWARD	(BPS-11)	1	1	269,000		326,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D116	DISPENSER / DRESSER	(BPS-09)	20	20	5,040,000		6,116,000
E002	ECG TECHNICIAN	(BPS-09)	3	3	756,000		917,000
H004	HAEMO DIALYSIS	(BPS-09)	2	2	504,000		611,000
H005	HAEMO DIALYSIS TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L007	LAB TECHNICIAN	(BPS-09)	6	6	1,512,000		1,834,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	13	13	3,276,000		3,975,000
R006	RADIOGRAPHER	(BPS-09)	1	1	252,000		306,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	1	1	252,000		306,000
X004	X-RAY TECHNICIAN	(BPS-09)	6	6	1,512,000		1,834,000
L003	LABORATORY ASSISTANT	(BPS-07)	7	7	1,646,000		1,997,000
O018	OPERATION THEATER ASSISTANT	(BPS-07)	20	20	4,704,000		5,708,000
S101	SENIOR STORE KEEPER	(BPS-07)	1	1	235,000		285,000
J055	JUNIOR STORE KEEPER	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	5	5	1,056,000		1,281,000

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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						
HB0283	MS SHAH BHITAI HSOPITAL (OHI) HYDERABAD						
O019	OPERATION THEATER ATTENDANT	(BPS-03)	11	11	2,257,000		2,739,000
T003	TAILOR MASTER	(BPS-03)	1	1	205,000		248,000
X003	X-RAY ATTENDANT	(BPS-03)	1	1	205,000		248,000
A333	AYA / DAI	(BPS-02)	9	9	1,793,000		2,175,000
C089	CHOWKIDAR	(BPS-02)	13	13	2,590,000		3,143,000
D016	DARK ROOM ATTENDANT	(BPS-02)	1	1	199,000		241,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOBİ / WASHER MAN	(BPS-02)	2	2	398,000		483,000
S199	STORE ATTENDANT	(BPS-02)	4	4	797,000		967,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	52	52	10,358,000		12,568,000
C167	COOK	(BPS-01)	4	4	782,000		949,000
G017	GATE KEEPER	(BPS-01)	3	3	587,000		712,000
M022	MALHI	(BPS-01)	2	2	391,000		475,000
M038	MASALCHI	(BPS-01)	1	1	196,000		238,000
N003	NAİB QASİD	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	52	52	10,171,000		12,341,000
A01152	Personal pay				24,000	31,000	33,000
A012	TOTAL ALLOWANCES				<u>226,281,000</u>	<u>318,026,000</u>	<u>347,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>226,026,000</u>	<u>317,771,000</u>	<u>346,887,000</u>
A01201	Senior Post Allowance				69,000	58,000	58,000
A01202	House Rent Allowance				25,118,000	24,721,000	24,721,000
A01203	Conveyance Allowance				29,263,000	17,572,000	17,572,000
A01207	Washing Allowance				191,000	198,000	198,000
A01208	Dress Allowance				1,105,000	1,309,000	1,309,000
A0120D	Integrated Allowance				35,000	45,000	45,000
A01217	Medical Allowance				9,209,000	9,339,000	9,339,000
A0121B	Health Professional Allowance				58,654,000	57,211,000	57,211,000
A0121E	Hard Work Allowance					200,000	

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0283	MS SHAH BHITAI HSOPITAL (OHI) HYDERABAD					
A0121F	Causality Allowance			60,000	75,000	75,000
A01224	Entertainment Allowance			160,000	156,000	156,000
A01226	Computer Allowance			5,000		5,000
A01228	Orderly Allowance			1,384,000	1,161,000	1,161,000
A0122P	Special Healthcare Allowance			14,777,000	14,355,000	14,355,000
A0122V	Nursing Professional Allowance			4,464,000	4,243,000	4,243,000
A0124R	Ad-Hoc Relief Allowance-2022			17,150,000	27,558,000	27,558,000
A0124S	Differential Allowance			34,526,000	59,099,000	59,099,000
A0124X	Adhoc Relief Allowance 2023				90,178,000	94,687,000
A01251	Mess Allowance			3,167,000	2,987,000	2,987,000
A01252	Non Practising Allowance			3,036,000	2,096,000	2,096,000
A01270	Others			23,653,000	5,210,000	30,012,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>255,000</u>	<u>255,000</u>	<u>281,000</u>
A01274	Medical Charges			255,000	255,000	281,000
A03	TOTAL OPERATING EXPENSES			<u>108,629,000</u>	<u>128,826,000</u>	<u>119,272,000</u>
A032	TOTAL COMMUNICATIONS			<u>199,000</u>	<u>199,000</u>	<u>209,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			194,000	194,000	204,000
A033	TOTAL UTILITIES			<u>5,244,000</u>	<u>4,490,000</u>	<u>5,863,000</u>
A03301	Gas			1,610,000	1,610,000	1,771,000
A03302	Water			1,756,000	439,000	1,932,000
A03305	POL for Generator			1,878,000	2,441,000	2,160,000
A034	TOTAL OCCUPANCY COSTS			<u>1,405,000</u>	<u>351,000</u>	<u>1,546,000</u>
A03412	Swelage Charges/Waste Charges			1,405,000	351,000	1,546,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>671,000</u>	<u>850,000</u>	<u>731,000</u>
A03805	Travelling Allowance			74,000	74,000	74,000

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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					
HB0283	MS SHAH BHITAI HSOPITAL (OHI) HYDERABAD					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			597,000	776,000	657,000
A039	TOTAL GENERAL			<u>101,110,000</u>	<u>122,936,000</u>	<u>110,923,000</u>
A03901	Stationery			78,000	101,000	82,000
A03902	Printing and Publication			16,000	24,000	16,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			587,000	763,000	616,000
A03927	Purchase of Drug and Medicines			60,532,000	75,532,000	66,585,000
A03970	Others			<u>5,224,000</u>	<u>6,645,000</u>	<u>5,485,000</u>
1	Others			5,224,000	6,645,000	5,485,000
A03972	Expenditure on Diet of Patients			34,653,000	39,851,000	38,118,000
A09	TOTAL PHYSICAL ASSETS			<u>13,194,000</u>	<u>13,194,000</u>	<u>6,314,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>5,194,000</u>	<u>5,194,000</u>	<u>5,714,000</u>
A09407	Specific Consumables			2,189,000	2,189,000	2,408,000
A09410	Life Saving Medical Supplies			3,005,000	3,005,000	3,306,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000,000</u>	<u>5,000,000</u>	<u>500,000</u>
A09601	Plant and Machinery			<u>5,000,000</u>	<u>5,000,000</u>	<u>500,000</u>
1	Purchase of Plant and Machinery			5,000,000	5,000,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>3,000,000</u>	<u>3,000,000</u>	<u>100,000</u>
001	Furniture and Fixtures			3,000,000	3,000,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,533,000</u>	<u>4,133,000</u>	<u>1,609,000</u>
A130	TOTAL TRANSPORT			<u>267,000</u>	<u>867,000</u>	<u>280,000</u>
A13001	Transport			267,000	867,000	280,000

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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					
HB0283	MS SHAH BHITAI HSOPITAL (OHI) HYDERABAD					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,064,000</u>	<u>2,064,000</u>	<u>1,117,000</u>
A13101	Machinery and Equipment			1,064,000	2,064,000	1,117,000
A132	TOTAL FURNITURE AND FIXTURE			<u>202,000</u>	<u>1,202,000</u>	<u>212,000</u>
A13201	Furniture and Fixture			202,000	1,202,000	212,000
MS SHAH BHITAI HSOPITAL (OHI) HYDERABAD				586,360,000	750,041,000	728,174,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0284	MS CDF HOSPITAL HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>208,841,000</u>	<u>248,452,000</u>	<u>253,762,000</u>
A011	TOTAL PAY		<u>227</u>	<u>227</u>	<u>102,127,000</u>	<u>117,166,000</u>	<u>110,461,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>91</u>	<u>91</u>	<u>72,483,000</u>	<u>70,511,000</u>	<u>74,447,000</u>
A01101	Total Basic Pay Of Officer		<u>91</u>	<u>91</u>	<u>72,462,000</u>	<u>70,507,000</u>	<u>74,426,000</u>
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER	(BPS-20)	1	1	1,476,000		1,516,000
G060	GYNAECOLOGIST	(BPS-20)	1	1	1,476,000		1,516,000
M187	MEDICAL SUPERINTENDENT	(BPS-20)	1	1	1,476,000		1,516,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
C078	CHIEF RMO	(BPS-19)	4	4	5,059,000		5,195,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	8	8	10,118,000		10,392,000
CS04	CHIEF MEDICAL OFFICER (STD)	(BPS-19)	1	1	1,265,000		1,300,000
S046	SENIOR ANESTHETIST	(BPS-19)	1	1	1,265,000		1,300,000
S064	SENIOR GYNECOLOGISTS	(BPS-19)	2	2	2,530,000		2,598,000
G053	GYNECOLOGIST	(BPS-18)	4	4	3,278,000		3,367,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000		843,000
P020	PEDIATRICIAN	(BPS-18)	1	1	820,000		843,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	20	20	16,392,000		16,836,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	21	21	13,633,000		14,002,000
N031	NURSING INSTRUCTOR	(BPS-17)	1	1	649,000		666,000
S605	SENIOR NURSE	(BPS-17)	4	4	2,597,000		2,667,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	70,507,000	415,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0284	MS CDF HOSPITAL HYDERABAD						
S161	STAFF NURSE (BPS-16)		16	16	6,470,000		6,645,000
A01102	Personal pay				19,000	3,000	19,000
A01106	Total Pay of contract officer				<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A119	ASSISTANT (BPS-16)				2,000	1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		136	136	<u>29,644,000</u>	<u>46,655,000</u>	<u>36,014,000</u>
A01151	Total Basic Pay Other Staff		<u>136</u>	<u>136</u>	<u>29,640,000</u>	<u>46,606,000</u>	<u>35,963,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	324,000	46,606,000	393,000
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
M046	MATRON (BPS-11)		1	1	269,000		326,000
P010	PARCHI CLERK (BPS-11)		3	3	806,000		978,000
R031	REGISTRATION CLERK (BPS-11)		4	4	1,075,000		1,304,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D114	DISPENSER (BPS-09)		10	10	2,520,000		3,058,000
E002	ECG TECHNICIAN (BPS-09)		1	1	252,000		306,000
L007	LAB TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		3	3	756,000		917,000
P045	PHYSIOTHERAPY TECHNICIAN (BPS-09)		2	2	504,000		611,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		1	1	252,000		306,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		10	10	2,268,000		2,752,000
S206	STORE KEEPER (BPS-06)		1	1	227,000		275,000
D161	DRIVER (BPS-04)		4	4	845,000		1,025,000
N032	NURSING ORDERLY (BPS-04)		3	3	634,000		770,000
O019	OPERATION THEATER ATTENDANT (BPS-04)		5	5	1,056,000		1,281,000
P168	PUMP OPERATOR (BPS-04)		1	1	211,000		256,000
T003	TAILOR MASTER (BPS-04)		1	1	211,000		256,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0284	MS CDF HOSPITAL HYDERABAD						
W006	WARD SERVANT	(BPS-03)	19	19	3,899,000		4,731,000
A333	AYA / DAI	(BPS-02)	10	10	1,992,000		2,417,000
B015	BEAREAR	(BPS-02)	3	3	598,000		726,000
C089	CHOWKIDAR	(BPS-02)	8	8	1,594,000		1,934,000
C167	COOK	(BPS-02)	4	4	797,000		967,000
D068	DHOBİ / WASHER MAN	(BPS-02)	2	2	398,000		483,000
H064	HELPER	(BPS-02)	1	1	199,000		241,000
M038	MASALCHI	(BPS-02)	1	1	199,000		241,000
N003	NAİB QASİD	(BPS-02)	4	4	797,000		967,000
S008	SANİTARY WORKER	(BPS-02)	25	25	4,980,000		6,043,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				4,000	49,000	51,000
A012	TOTAL ALLOWANCES				<u>106,714,000</u>	<u>131,286,000</u>	<u>143,301,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>105,702,000</u>	<u>130,274,000</u>	<u>142,188,000</u>
A01201	Senior Post Allowance				47,000	42,000	42,000
A01202	House Rent Allowance				9,998,000	9,813,000	9,813,000
A01203	Conveyance Allowance				11,760,000	7,152,000	7,152,000
A01207	Washing Allowance				106,000	96,000	96,000
A01208	Dress Allowance				400,000	598,000	598,000
A0120D	Integrated Allowance				13,000	18,000	18,000
A01217	Medical Allowance				4,014,000	3,789,000	3,789,000
A0121B	Health Professional Allowance				24,100,000	23,327,000	23,327,000
A01224	Entertainment Allowance				71,000	65,000	65,000
A01228	Orderly Allowance				938,000	848,000	848,000
A0122N	Special Conveyance Allowance to Disbald Employees				75,000	139,000	139,000
A0122P	Special Healthcare Allowance				6,422,000	5,599,000	5,599,000
A0122V	Nursing Professional Allowance				1,550,000	1,829,000	1,829,000
A01238	Charge Allowance				34,000		34,000
A0124R	Ad-Hoc Relief Allowance-2022				7,046,000	11,278,000	11,278,000
A0124S	Differential Allowance				27,203,000	24,590,000	24,590,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0284	MS CDF HOSPITAL HYDERABAD					
A0124X	Adhoc Relief Allowance 2023				37,004,000	38,854,000
A01251	Mess Allowance			1,049,000	1,268,000	1,268,000
A01252	Non Practising Allowance			636,000	679,000	679,000
A01257	RC Allowance			30,000		30,000
A01270	Others			10,210,000	2,140,000	12,140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,012,000</u>	<u>1,012,000</u>	<u>1,113,000</u>
A01274	Medical Charges			1,012,000	1,012,000	1,113,000
A03	TOTAL OPERATING EXPENSES			<u>47,135,000</u>	<u>48,836,000</u>	<u>51,695,000</u>
A032	TOTAL COMMUNICATIONS			<u>124,000</u>	<u>284,000</u>	<u>130,000</u>
A03201	Postage and Telegraph			7,000	17,000	7,000
A03202	Telephone and Trunk call			117,000	267,000	123,000
A033	TOTAL UTILITIES			<u>13,946,000</u>	<u>10,508,000</u>	<u>15,435,000</u>
A03301	Gas			1,931,000	4,862,000	2,124,000
A03302	Water			1,756,000	3,195,000	1,932,000
A03303	Electricity			8,374,000		9,211,000
A03305	POL for Generator			1,885,000	2,451,000	2,168,000
A034	TOTAL OCCUPANCY COSTS			<u>1,405,000</u>	<u>351,000</u>	<u>1,546,000</u>
A03412	Sworage Charges/Waste Charges			1,405,000	351,000	1,546,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>989,000</u>	<u>1,451,000</u>	<u>1,079,000</u>
A03805	Travelling Allowance			93,000	286,000	93,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			896,000	1,165,000	986,000
A039	TOTAL GENERAL			<u>30,671,000</u>	<u>36,242,000</u>	<u>33,505,000</u>
A03901	Stationery			197,000	256,000	207,000
A03902	Printing and Publication			64,000	96,000	64,000

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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					
HB0284	MS CDF HOSPITAL HYDERABAD					
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			295,000	384,000	310,000
A03927	Purchase of Drug and Medicines			23,493,000	28,493,000	25,842,000
A03970	Others			<u>3,989,000</u>	<u>3,989,000</u>	<u>4,188,000</u>
1	Others			3,989,000	3,989,000	4,188,000
A03972	Expenditure on Diet of Patients			2,604,000	2,995,000	2,864,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A06	TOTAL TRANSFERS			<u>2,491,000</u>	<u>2,491,000</u>	<u>2,492,000</u>
A061	TOTAL SCHOLARSHIP			<u>2,477,000</u>	<u>2,477,000</u>	<u>2,477,000</u>
A06102	Others			2,477,000	2,477,000	2,477,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			14,000	14,000	15,000
A09	TOTAL PHYSICAL ASSETS			<u>1,663,000</u>	<u>1,850,000</u>	<u>2,430,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,663,000</u>	<u>1,850,000</u>	<u>1,830,000</u>
A09407	Specific Consumables			416,000	416,000	458,000
A09410	Life Saving Medical Supplies			1,247,000	1,434,000	1,372,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601	Plant and Machinery					<u>500,000</u>
1	Purchase of Plant and Machinery					500,000

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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						
HB0284	MS CDF HOSPITAL HYDERABAD						
A097	TOTAL PURCHASE FURNITURE & FIXTURE						<u>100,000</u>
A09701	Furniture and fixtures						<u>100,000</u>
001	Furniture and Fixtures						100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>954,000</u>	<u>2,782,000</u>	<u>1,001,000</u>
A130	TOTAL TRANSPORT				<u>426,000</u>	<u>1,026,000</u>	<u>447,000</u>
A13001	Transport				426,000	1,026,000	447,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>426,000</u>	<u>1,352,000</u>	<u>447,000</u>
A13101	Machinery and Equipment				426,000	1,352,000	447,000
A132	TOTAL FURNITURE AND FIXTURE				<u>102,000</u>	<u>404,000</u>	<u>107,000</u>
A13201	Furniture and Fixture				102,000	404,000	107,000
MS CDF HOSPITAL HYDERABAD					261,084,000	305,011,000	311,380,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0285	MS SINDH GOVERNMENT HOSPITAL FAREDABAD						
	H YDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>257,273,000</u>	<u>291,635,000</u>	<u>312,138,000</u>
A011	TOTAL PAY		288	288	<u>132,531,000</u>	<u>140,087,000</u>	<u>142,732,000</u>
A011-1	TOTAL PAY OF OFFICERS		125	125	<u>97,076,000</u>	<u>82,361,000</u>	<u>99,715,000</u>
A01101	Total Basic Pay Of Officer		<u>125</u>	<u>125</u>	<u>97,042,000</u>	<u>82,352,000</u>	<u>99,681,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
C057	CHIEF DENTAL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		8	8	10,118,000		10,392,000
C078	CHIEF RMO (BPS-19)		2	2	2,530,000		2,598,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		8	8	10,118,000		10,392,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
P020	PEDIATRICIAN (BPS-19)		1	1	1,265,000		1,300,000
S046	SENIOR ANESTHETIST (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
C022	CARDIOLOGIST (BPS-18)		3	3	2,459,000		2,525,000
D241	DERMOTOLOGIST (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		1	1	820,000		843,000
H102	HOMOTOLOGIST (BPS-18)		1	1	820,000		843,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0285	MS SINDH GOVERNMENT HOSPITAL FAREDABAD H YDERABAD						
R007	RADIOLOGIST (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE		13	13	10,655,000		10,943,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		7	7	5,737,000		5,892,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		4	4	2,597,000		2,667,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M068	MEDICAL OFFCR M / F (BPS-17)		15	15	9,738,000		10,001,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		11	11	7,141,000		7,335,000
S605	SENIOR NURSE (BPS-17)		5	5	3,246,000		3,334,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		12	12	7,790,000		8,001,000
A119	ASSISTANT (BPS-16)					82,352,000	
S161	STAFF NURSE (BPS-16)		18	18	7,279,000		7,476,000
A01106	Total Pay of contract officer				<u>34,000</u>	<u>9,000</u>	<u>34,000</u>
A119	ASSISTANT (BPS-16)				34,000	9,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>163</u>	<u>163</u>	<u>35,455,000</u>	<u>57,726,000</u>	<u>43,017,000</u>
A01151	Total Basic Pay Other Staff		<u>163</u>	<u>163</u>	<u>35,455,000</u>	<u>57,726,000</u>	<u>43,017,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	324,000	57,726,000	393,000
J053	JUNIOR CLERK (BPS-11)		2	2	538,000		653,000
P010	PARCHI CLERK (BPS-11)		1	1	269,000		326,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		1	1	252,000		306,000
D040	DENTAL TECHNICIAN (BPS-09)		3	3	756,000		917,000
D116	DISPENSER / DRESSER (BPS-09)		15	15	3,780,000		4,586,000
E002	ECG TECHNICIAN (BPS-09)		6	6	1,512,000		1,834,000
L007	LAB TECHNICIAN (BPS-09)		3	3	756,000		917,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0285	MS SINDH GOVERNMENT HOSPITAL FAREDABAD H YDERABAD						
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	504,000		611,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	3	3	756,000		917,000
X004	X-RAY TECHNICIAN	(BPS-09)	5	5	1,260,000		1,528,000
L010	LABORATORY ASSISTANT	(BPS-07)	4	4	941,000		1,142,000
D155	DRESSER	(BPS-06)	4	4	907,000		1,101,000
M098	MIDWIFE	(BPS-06)	3	3	680,000		826,000
O018	OPERATION THEATER ASSISTANT	(BPS-05)	3	3	659,000		800,000
D161	DRIVER	(BPS-04)	4	4	845,000		1,025,000
C167	COOK	(BPS-03)	4	4	821,000		996,000
L011	LABORATORY ATTENDANT	(BPS-03)	4	4	821,000		996,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	27	27	5,540,000		6,722,000
A333	AYA / DAI	(BPS-02)	23	23	4,582,000		5,559,000
C089	CHOWKIDAR	(BPS-02)	6	6	1,195,000		1,450,000
D016	DARK ROOM ATTENDANT	(BPS-02)	2	2	398,000		483,000
D068	DHOB / WASHER MAN	(BPS-02)	2	2	398,000		483,000
N003	NAIB QASID	(BPS-02)	12	12	2,390,000		2,900,000
S008	SANITARY WORKER	(BPS-02)	20	20	3,984,000		4,834,000
M022	MALHI	(BPS-01)	3	3	587,000		712,000
A012	TOTAL ALLOWANCES				<u>124,742,000</u>	<u>151,548,000</u>	<u>169,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>124,680,000</u>	<u>151,486,000</u>	<u>169,338,000</u>
A01202	House Rent Allowance				12,010,000	11,789,000	11,789,000
A01203	Conveyance Allowance				14,213,000	8,573,000	8,573,000
A01207	Washing Allowance				125,000	125,000	125,000
A01208	Dress Allowance				513,000	541,000	541,000
A0120D	Integrated Allowance				113,000	113,000	113,000
A01217	Medical Allowance				4,795,000	4,694,000	4,694,000
A0121B	Health Professional Allowance				28,071,000	27,425,000	27,425,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0285	MS SINDH GOVERNMENT HOSPITAL FAREDABAD H YDERABAD					
A0121E	Hard Work Allowance				118,000	
A0121F	Causality Allowance			80,000	75,000	75,000
A01224	Entertainment Allowance			57,000	60,000	60,000
A0122N	Special Conveyance Allowance to Disbalded Employees			75,000	93,000	93,000
A0122P	Special Healthcare Allowance			7,221,000	7,082,000	7,082,000
A0122V	Nursing Professional Allowance			2,125,000	1,935,000	1,935,000
A0124R	Ad-Hoc Relief Allowance-2022			8,122,000	13,447,000	13,447,000
A0124S	Differential Allowance			31,378,000	29,113,000	29,113,000
A0124X	Adhoc Relief Allowance 2023				44,102,000	46,307,000
A01251	Mess Allowance			1,533,000	1,251,000	1,251,000
A01252	Non Practising Allowance			975,000	832,000	832,000
A01257	RC Allowance			24,000	118,000	118,000
A01270	Others			13,250,000		15,765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A01274	Medical Charges			62,000	62,000	68,000
A03	TOTAL OPERATING EXPENSES			<u>47,525,000</u>	<u>39,659,000</u>	<u>52,141,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>9,113,000</u>	<u>2,675,000</u>	<u>10,119,000</u>
A03301	Gas			195,000	195,000	215,000
A03302	Water			2,380,000	595,000	2,618,000
A03303	Electricity			4,653,000		5,118,000
A03305	POL for Generator			1,885,000	1,885,000	2,168,000
A034	TOTAL OCCUPANCY COSTS			<u>1,904,000</u>	<u>476,000</u>	<u>2,094,000</u>
A03412	Swerage Charges/Waste Charges			1,904,000	476,000	2,094,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0285	MS SINDH GOVERNMENT HOSPITAL FAREDABAD H YDERABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>714,000</u>	<u>714,000</u>	<u>774,000</u>
A03805	Travelling Allowance			93,000	93,000	93,000
A03806	Transportation of Goods			24,000	24,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			597,000	597,000	657,000
A039	TOTAL GENERAL			<u>35,728,000</u>	<u>35,728,000</u>	<u>39,085,000</u>
A03901	Stationery			100,000	100,000	105,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			393,000	393,000	413,000
A03927	Purchase of Drug and Medicines			28,825,000	28,825,000	31,708,000
A03970	Others			<u>3,752,000</u>	<u>3,752,000</u>	<u>3,940,000</u>
1	Others			3,752,000	3,752,000	3,940,000
A03972	Expenditure on Diet of Patients			2,604,000	2,604,000	2,864,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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>1,663,000</u>	<u>1,663,000</u>	<u>2,430,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,663,000</u>	<u>1,663,000</u>	<u>1,830,000</u>
A09407	Specific Consumables			416,000	416,000	458,000
A09410	Life Saving Medical Supplies			1,247,000	1,247,000	1,372,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601	Plant and Machinery					<u>500,000</u>

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

Rs

MS SINDH GOVERNMENT HOSPITAL FAREDA H YDERABAD	306,838,000	334,234,000	367,105,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0286	MS SHAH BHITAI HOSPITAL (HC) HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,689,000</u>	<u>26,551,000</u>	<u>28,875,000</u>
A011	TOTAL PAY		39	39	<u>12,263,000</u>	<u>12,807,000</u>	<u>13,709,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,287,000</u>	<u>5,637,000</u>	<u>6,458,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,287,000</u>	<u>5,637,000</u>	<u>6,458,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST	(BPS-17)	2	2	1,298,000		1,333,000
S605	SENIOR NURSE	(BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT	(BPS-16)				5,637,000	
S161	STAFF NURSE	(BPS-16)	6	6	2,426,000		2,492,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>5,976,000</u>	<u>7,170,000</u>	<u>7,251,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>5,976,000</u>	<u>7,170,000</u>	<u>7,251,000</u>
S053	SENIOR CLERK	(BPS-14)				7,170,000	
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
O018	OPERATION THEATER ASSISTANT	(BPS-07)	4	4	941,000		1,142,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	12	12	2,462,000		2,987,000
S008	SANITARY WORKER	(BPS-01)	8	8	1,565,000		1,899,000
A012	TOTAL ALLOWANCES				<u>10,426,000</u>	<u>13,744,000</u>	<u>15,166,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,298,000</u>	<u>13,616,000</u>	<u>15,025,000</u>
A01202	House Rent Allowance				997,000	1,179,000	1,179,000
A01203	Conveyance Allowance				1,264,000	870,000	870,000
A01207	Washing Allowance				11,000	9,000	9,000
A01208	Dress Allowance				80,000	100,000	100,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				432,000	490,000	490,000

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

Rs Rs Rs

A0121B	Health Professional Allowance	1,805,000	1,855,000	1,855,000
A0121E	Hard Work Allowance		175,000	
A01224	Entertainment Allowance	6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaleed Employees	25,000	46,000	46,000
A0122P	Special Healthcare Allowance	313,000	402,000	402,000
A0122V	Nursing Professional Allowance	350,000	350,000	350,000
A0124R	Ad-Hoc Relief Allowance-2022	711,000	1,195,000	1,195,000
A0124S	Differential Allowance	2,767,000	2,612,000	2,612,000
A0124X	Adhoc Relief Allowance 2023		4,048,000	4,250,000
A01251	Mess Allowance	211,000	211,000	211,000
A01252	Non Practising Allowance	100,000	57,000	57,000
A01270	Others	1,226,000		1,382,000

A01274	Medical Charges	128,000	128,000	141,000

A032	TOTAL COMMUNICATIONS	<u>103,000</u>	<u>103,000</u>	<u>108,000</u>

A033	TOTAL UTILITIES	<u>8,093,000</u>	<u>3,282,000</u>	<u>8,997,000</u>

A034	TOTAL OCCUPANCY COSTS	<u>1,904,000</u>	<u>476,000</u>	<u>2,094,000</u>

A038	TOTAL TRAVEL & TRANSPORTATION	<u>299,000</u>	<u>299,000</u>	<u>329,000</u>

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HB0290	MS TANGA STAND HOSPITAL PHULELI HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,782,000</u>	<u>91,119,000</u>	<u>102,671,000</u>
A011	TOTAL PAY		95	95	<u>43,946,000</u>	<u>41,672,000</u>	<u>47,087,000</u>
A011-1	TOTAL PAY OF OFFICERS		48	48	<u>33,475,000</u>	<u>21,497,000</u>	<u>34,384,000</u>
A01101	Total Basic Pay Of Officer		48	48	<u>33,372,000</u>	<u>21,495,000</u>	<u>34,281,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
C087	CHILD SPECIALIST (BPS-18)		1	1	820,000		843,000
D038	DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
M069	MEDICAL OFFICER (BPS-17)		4	4	2,597,000		2,667,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		17	17	11,036,000		11,335,000
S605	SENIOR NURSE (BPS-17)		2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
A119	ASSISTANT (BPS-16)					21,495,000	
S161	STAFF NURSE (BPS-16)		8	8	3,235,000		3,323,000
A01102	Personal pay				97,000		97,000
A01106	Total Pay of contract officer				<u>6,000</u>	<u>2,000</u>	<u>6,000</u>
A119	ASSISTANT (BPS-16)				6,000	2,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024
					2024-2025	
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0290	MS TANGA STAND HOSPITAL PHULELI HYDERABAD					
A011-2	TOTAL PAY OF OTHER STAFF		47	47	10,471,000	20,175,000
A01151	Total Basic Pay Other Staff		47	47	10,471,000	20,175,000
S053	SENIOR CLERK (BPS-14)		1	1	324,000	393,000
J053	JUNIOR CLERK (BPS-11)		1	1	269,000	326,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000	653,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	504,000	611,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000	306,000
D116	DISPENSER / DRESSER (BPS-09)		4	4	1,008,000	1,223,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000	306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000	306,000
O017	OPERATION TH TECHNICIAN (BPS-09)		1	1	252,000	306,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		1	1	252,000	306,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	252,000	306,000
M098	MIDWIFE (BPS-06)		2	2	454,000	551,000
D161	DRIVER (BPS-04)		2	2	422,000	512,000
D008	DAIE (BPS-03)		4	4	821,000	996,000
D016	DARK ROOM ATTENDANT (BPS-03)		1	1	205,000	248,000
L004	LABORATORY ATTENDANT (BPS-03)		1	1	205,000	248,000
O053	OT ATTENDENT (BPS-03)		1	1	205,000	248,000
W006	WARD SERVANT (BPS-03)		4	4	821,000	996,000
A333	AYA / DAI (BPS-02)		6	6	1,195,000	1,450,000
C089	CHOWKIDAR (BPS-02)		2	2	398,000	483,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	199,000	241,000
N003	NAIB QASID (BPS-02)		2	2	398,000	483,000
S008	SANITARY WORKER (BPS-02)		4	4	797,000	967,000
M022	MALHI (BPS-01)		1	1	196,000	238,000

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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					
HB0290	MS TANGA STAND HOSPITAL PHULELI HYDERABAD					
A012	TOTAL ALLOWANCES			<u>43,836,000</u>	<u>49,447,000</u>	<u>55,584,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>43,836,000</u>	<u>49,447,000</u>	<u>55,584,000</u>
A01202	House Rent Allowance			4,072,000	3,665,000	3,665,000
A01203	Conveyance Allowance			5,366,000	3,174,000	3,174,000
A01207	Washing Allowance			24,000	20,000	20,000
A01208	Dress Allowance			174,000	272,000	272,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			1,683,000	1,544,000	1,544,000
A0121B	Health Professional Allowance			10,906,000	10,431,000	10,431,000
A0121F	Causality Allowance			60,000	75,000	75,000
A01224	Entertainment Allowance			9,000		9,000
A0122P	Special Healthcare Allowance			2,890,000	2,625,000	2,625,000
A0122V	Nursing Professional Allowance			693,000	925,000	925,000
A0124R	Ad-Hoc Relief Allowance-2022			2,672,000	3,955,000	3,955,000
A0124S	Differential Allowance			10,362,000	8,617,000	8,617,000
A0124X	Adhoc Relief Allowance 2023				13,449,000	14,121,000
A01251	Mess Allowance			448,000	634,000	634,000
A01252	Non Practising Allowance			82,000	50,000	50,000
A01270	Others			4,384,000		5,456,000
A03	TOTAL OPERATING EXPENSES			<u>30,980,000</u>	<u>30,241,000</u>	<u>33,994,000</u>
A032	TOTAL COMMUNICATIONS			<u>403,000</u>	<u>403,000</u>	<u>423,000</u>
A03201	Postage and Telegraph			269,000	269,000	282,000
A03202	Telephone and Trunk call			134,000	134,000	141,000
A033	TOTAL UTILITIES			<u>4,547,000</u>	<u>2,762,000</u>	<u>5,096,000</u>
A03301	Gas			282,000	282,000	310,000
A03302	Water			2,380,000	595,000	2,618,000
A03305	POL for Generator			1,885,000	1,885,000	2,168,000
A034	TOTAL OCCUPANCY COSTS			<u>1,904,000</u>	<u>476,000</u>	<u>2,094,000</u>

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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					
HB0290	MS TANGA STAND HOSPITAL PHULELI HYDERABAD					
A03412	Swerage Charges/Waste Charges			1,904,000	476,000	2,094,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,601,000</u>	<u>1,768,000</u>	<u>1,684,000</u>
A03805	Travelling Allowance			384,000	384,000	384,000
A03806	Transportation of Goods			384,000	384,000	384,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			833,000	1,000,000	916,000
A039	TOTAL GENERAL			<u>22,525,000</u>	<u>24,832,000</u>	<u>24,697,000</u>
A03901	Stationery			269,000	269,000	282,000
A03902	Printing and Publication			256,000	256,000	256,000
A03905	Newspapers Periodicals and Books			134,000	134,000	141,000
A03906	Uniforms and Protective Clothing			403,000	403,000	423,000
A03919	Payments to other for Service Rendered			13,504,000	13,504,000	14,854,000
A03927	Purchase of Drug and Medicines			7,690,000	9,997,000	8,459,000
A03970	Others			<u>269,000</u>	<u>269,000</u>	<u>282,000</u>
1	Others			269,000	269,000	282,000
A09	TOTAL PHYSICAL ASSETS			<u>2,114,000</u>	<u>2,114,000</u>	<u>2,326,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,114,000</u>	<u>2,114,000</u>	<u>2,326,000</u>
A09404	Medical and Laboratory Equipment			282,000	282,000	310,000
A09407	Specific Consumables			422,000	422,000	464,000
A09408	Generic Consumables			705,000	705,000	776,000
A09410	Life Saving Medical Supplies			705,000	705,000	776,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>807,000</u>	<u>807,000</u>	<u>846,000</u>
A130	TOTAL TRANSPORT			<u>269,000</u>	<u>269,000</u>	<u>282,000</u>
A13001	Transport			269,000	269,000	282,000

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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					
HB0290	MS TANGA STAND HOSPITAL PHULELI HYDERABAD					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>269,000</u>	<u>269,000</u>	<u>282,000</u>
A13101	Machinery and Equipment			269,000	269,000	282,000
A132	TOTAL FURNITURE AND FIXTURE			<u>269,000</u>	<u>269,000</u>	<u>282,000</u>
A13201	Furniture and Fixture			269,000	269,000	282,000
MS TANGA STAND HOSPITAL PHULELI HYDERABAD				121,683,000	124,281,000	139,837,000

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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						
HB0292	MS KOHSAR HOSPITAL LATIFABAD HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>236,357,000</u>	<u>269,191,000</u>	<u>292,910,000</u>
A011	TOTAL PAY		<u>354</u>	<u>354</u>	<u>123,411,000</u>	<u>125,810,000</u>	<u>136,537,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>105</u>	<u>105</u>	<u>70,911,000</u>	<u>61,546,000</u>	<u>72,840,000</u>
A01101	Total Basic Pay Of Officer		<u>105</u>	<u>105</u>	<u>70,911,000</u>	<u>61,546,000</u>	<u>72,840,000</u>
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER	(BPS-20)	1	1	1,476,000		1,516,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	4	4	5,059,000		5,195,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	3	3	3,794,000		3,897,000
A093	ANESTHETIST	(BPS-18)	1	1	820,000		843,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000		843,000
C087	CHILD SPECIALIST	(BPS-18)	1	1	820,000		843,000
D038	DENTAL SURGEON	(BPS-18)	1	1	820,000		843,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-18)	1	1	820,000		843,000
D241	DERMOTOLOGIST	(BPS-18)	1	1	820,000		843,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST	(BPS-18)	1	1	820,000		843,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	2	2	1,639,000		1,683,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000		843,000
R007	RADIOLOGIST	(BPS-18)	1	1	820,000		843,000
R079	RESIDENT MEDICAL OFFICER	(BPS-18)	1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	4	4	3,278,000		3,367,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	4	4	3,278,000		3,367,000

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073101 GENERAL HOSPITAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HB0292 MS KOHSAR HOSPITAL LATIFABAD HYDERABAD						
S251	SURGEON	(BPS-18)	1	1	820,000	843,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	8	8	5,194,000	5,335,000
J050	JUNIOR ANAESTHETIST	(BPS-17)	1	1	649,000	666,000
M068	MEDICAL OFFCR M / F	(BPS-17)	1	1	649,000	666,000
M069	MEDICAL OFFICER	(BPS-17)	7	7	4,544,000	4,667,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	15	15	9,738,000	10,001,000
S236	SUPERINTENDENT	(BPS-17)	1	1	649,000	666,000
S605	SENIOR NURSE	(BPS-17)	7	7	4,544,000	4,667,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3	3	1,948,000	2,001,000
A119	ASSISTANT	(BPS-16)				61,546,000
O054	OFFICE ASSISTANT	(BPS-16)	1	1	404,000	415,000
S161	STAFF NURSE	(BPS-16)	28	28	11,323,000	11,629,000
A011-2	TOTAL PAY OF OTHER STAFF		249	249	52,500,000	64,264,000
A01151	Total Basic Pay Other Staff		249	249	52,500,000	64,264,000
S053	SENIOR CLERK	(BPS-14)	3	3	972,000	1,179,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,344,000	1,631,000
P010	PARCHI CLERK	(BPS-11)	5	5	1,344,000	1,631,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	504,000	611,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D116	DISPENSER / DRESSER	(BPS-09)	10	10	2,520,000	3,058,000
E002	ECG TECHNICIAN	(BPS-09)	2	2	504,000	611,000
L007	LAB TECHNICIAN	(BPS-09)	3	3	756,000	917,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	8	8	2,016,000	2,446,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	2	2	504,000	611,000
X004	X-RAY TECHNICIAN	(BPS-09)	3	3	756,000	917,000

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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						
HB0292	MS KOHSAR HOSPITAL LATIFABAD HYDERABAD						
A094	ANESTHETIST TECH	(BPS-06)	1	1	227,000		275,000
J038	JR STORE KEEPER	(BPS-06)	2	2	454,000		551,000
S101	SENIOR STORE KEEPER	(BPS-06)	2	2	454,000		551,000
D161	DRIVER	(BPS-04)	6	6	1,267,000		1,537,000
E021	ELECTRICIAN	(BPS-04)	1	1	211,000		256,000
T003	TAILOR MASTER	(BPS-04)	1	1	211,000		256,000
D015	DARK ROOM ASSISTANT	(BPS-03)	3	3	616,000		748,000
C089	CHOWKIDAR	(BPS-02)	6	6	1,195,000		1,450,000
C167	COOK	(BPS-02)	5	5	996,000		1,208,000
D003	DAFTARI	(BPS-02)	1	1	199,000		241,000
D016	DARK ROOM ATTENDANT	(BPS-02)	8	8	1,594,000		1,934,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOB1 / WASHER MAN	(BPS-02)	4	4	797,000		967,000
L004	LABORATORY ATTENDANT	(BPS-02)	3	3	598,000		726,000
M038	MASALCHI	(BPS-02)	5	5	996,000		1,208,000
N003	NAIB QASID	(BPS-02)	10	10	1,992,000		2,417,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	3	3	598,000		726,000
S008	SANITARY WORKER	(BPS-02)	60	60	11,952,000		14,502,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	60	60	11,952,000		14,502,000
X003	X-RAY ATTENDANT	(BPS-02)	6	6	1,195,000		1,450,000
G017	GATE KEEPER	(BPS-01)	12	12	2,347,000		2,847,000
M022	MALHI	(BPS-01)	5	5	978,000		1,186,000
A012	TOTAL ALLOWANCES				112,946,000	143,381,000	156,373,000
A012-1	TOTAL REGULAR ALLOWANCES				112,389,000	142,124,000	155,760,000
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				10,970,000	10,815,000	10,815,000
A01203	Conveyance Allowance				14,034,000	8,611,000	8,611,000

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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					
HB0292	MS KOHSAR HOSPITAL LATIFABAD HYDERABAD					
A01207	Washing Allowance			180,000	173,000	173,000
A01208	Dress Allowance			538,000	826,000	826,000
A0120D	Integrated Allowance			56,000	56,000	56,000
A01217	Medical Allowance			5,241,000	5,274,000	5,274,000
A0121B	Health Professional Allowance			23,661,000	23,751,000	23,751,000
A0121E	Hard Work Allowance				75,000	
A0121F	Causality Allowance			60,000	54,000	54,000
A01224	Entertainment Allowance			52,000	41,000	41,000
A01228	Orderly Allowance			313,000	313,000	313,000
A0122N	Special Conveyance Allowance to Disbalded Employees			150,000	279,000	279,000
A0122P	Special Healthcare Allowance			5,444,000	5,089,000	5,089,000
A0122V	Nursing Professional Allowance			2,000,000	2,466,000	2,466,000
A0124R	Ad-Hoc Relief Allowance-2022			7,158,000	12,218,000	12,218,000
A0124S	Differential Allowance			28,046,000	26,659,000	26,659,000
A0124X	Adhoc Relief Allowance 2023				40,749,000	42,786,000
A01251	Mess Allowance			1,600,000	1,969,000	1,969,000
A01252	Non Practising Allowance			529,000	525,000	525,000
A01270	Others			12,341,000	2,165,000	13,839,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>557,000</u>	<u>1,257,000</u>	<u>613,000</u>
A01274	Medical Charges			557,000	1,257,000	613,000
A03	TOTAL OPERATING EXPENSES			<u>24,220,000</u>	<u>21,007,000</u>	<u>26,609,000</u>
A032	TOTAL COMMUNICATIONS			<u>294,000</u>	<u>294,000</u>	<u>309,000</u>
A03201	Postage and Telegraph			196,000	196,000	206,000
A03202	Telephone and Trunk call			98,000	98,000	103,000
A033	TOTAL UTILITIES			<u>4,471,000</u>	<u>2,686,000</u>	<u>5,013,000</u>
A03301	Gas			206,000	206,000	227,000
A03302	Water			2,380,000	595,000	2,618,000
A03305	POL for Generator			1,885,000	1,885,000	2,168,000
A034	TOTAL OCCUPANCY COSTS			<u>1,904,000</u>	<u>476,000</u>	<u>2,094,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
HB0292	MS KOHSAR HOSPITAL LATIFABAD HYDERABAD					
A03412	Swerage Charges/Waste Charges			1,904,000	476,000	2,094,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,167,000</u>	<u>1,167,000</u>	<u>1,228,000</u>
A03805	Travelling Allowance			280,000	280,000	280,000
A03806	Transportation of Goods			280,000	280,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			607,000	607,000	668,000
A039	TOTAL GENERAL			<u>16,384,000</u>	<u>16,384,000</u>	<u>17,965,000</u>
A03901	Stationery			196,000	196,000	206,000
A03902	Printing and Publication			187,000	187,000	187,000
A03905	Newspapers Periodicals and Books			98,000	98,000	103,000
A03906	Uniforms and Protective Clothing			294,000	294,000	309,000
A03919	Payments to other for Service Rendered			9,821,000	9,821,000	10,803,000
A03927	Purchase of Drug and Medicines			5,592,000	5,592,000	6,151,000
A03970	Others			<u>196,000</u>	<u>196,000</u>	<u>206,000</u>
1	Others			196,000	196,000	206,000
A09	TOTAL PHYSICAL ASSETS			<u>1,542,000</u>	<u>1,542,000</u>	<u>1,696,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,542,000</u>	<u>1,542,000</u>	<u>1,696,000</u>
A09404	Medical and Laboratory Equipment			206,000	206,000	227,000
A09407	Specific Consumables			308,000	308,000	339,000
A09408	Generic Consumables			514,000	514,000	565,000
A09410	Life Saving Medical Supplies			514,000	514,000	565,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>588,000</u>	<u>588,000</u>	<u>618,000</u>
A130	TOTAL TRANSPORT			<u>196,000</u>	<u>196,000</u>	<u>206,000</u>
A13001	Transport			196,000	196,000	206,000

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					
HB0292 MS KOHSAR HOSPITAL LATIFABAD HYDERABAD						
A131	TOTAL MACHINERY AND EQUIPMENT			<u>196,000</u>	<u>196,000</u>	<u>206,000</u>
A13101	Machinery and Equipment			196,000	196,000	206,000
A132	TOTAL FURNITURE AND FIXTURE			<u>196,000</u>	<u>196,000</u>	<u>206,000</u>
A13201	Furniture and Fixture			196,000	196,000	206,000
MS KOHSAR HOSPITAL LATIFABAD HYDERABAD				262,707,000	292,328,000	321,833,000

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073101 GENERAL HOSPITAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JK0074	DHQ HOSPITAL JACOBABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				263,347,000	264,950,000
A011	TOTAL PAY		296	296	135,456,000	126,127,000
A011-1	TOTAL PAY OF OFFICERS		131	131	99,411,000	63,507,000
A01101	Total Basic Pay Of Officer		131	131	99,411,000	63,507,000
C057	CHIEF DENTAL SURGEON	(BPS-20)	1	1	1,476,000	1,516,000
A035	ADDITIONAL CHIEF DENTAL SURGEON	(BPS-19)	2	2	2,530,000	2,598,000
A038	ADDITIONAL CIVIL SURGEON	(BPS-19)	1	1	1,265,000	1,300,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	3	3	3,794,000	3,897,000
C078	CHIEF RMO	(BPS-19)	1	1	1,265,000	1,300,000
C237	CIVIL SURGEON	(BPS-19)	1	1	1,265,000	1,300,000
CS03	CHIEF MEIDICAL OFFICER (T.B)	(BPS-19)	1	1	1,265,000	1,300,000
DX22	DISTRICT POLICE SURGEON	(BPS-19)	1	1	1,265,000	1,300,000
E042	ENT SPECIALIST	(BPS-19)	1	1	1,265,000	1,300,000
P020	PEDIATRICIAN	(BPS-19)	1	1	1,265,000	1,300,000
S046	SENIOR ANESTHETIST	(BPS-19)	1	1	1,265,000	1,300,000
S064	SENIOR GYNECOLOGISTS	(BPS-19)	1	1	1,265,000	1,300,000
S085	SENIOR OPHTHALMOLOGIST	(BPS-19)	1	1	1,265,000	1,300,000
S103	SENIOR SURGEON	(BPS-19)	1	1	1,265,000	1,300,000
SU40	SENIOR RADIOLOGIST	(BPS-19)	1	1	1,265,000	1,300,000
C022	CARDIOLOGIST	(BPS-18)	1	1	820,000	843,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000	843,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000	843,000
E067	EYE SPECIALIST	(BPS-18)	1	1	820,000	843,000
M068	MEDICAL OFFCR M / F	(BPS-18)	15	15	12,294,000	12,626,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JK0074	DHQ HOSPITAL JACOBABAD						
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		19	19	15,572,000		15,993,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		1	1	820,000		843,000
S438	SENIOR PHYSIOTHERAPIST (BPS-18)		1	1	820,000		843,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		37	37	24,020,000		24,670,000
P029	PHARMACIST (BPS-17)		1	1	649,000		666,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	649,000		666,000
S605	SENIOR NURSE (BPS-17)		5	5	3,246,000		3,334,000
A119	ASSISTANT (BPS-16)		1	1	404,000	63,507,000	415,000
S161	STAFF NURSE (BPS-16)		21	21	8,492,000		8,721,000
A011-2	TOTAL PAY OF OTHER STAFF		165	165	36,045,000	62,620,000	43,654,000
A01151	Total Basic Pay Other Staff		165	165	35,675,000	62,281,000	43,284,000
S053	SENIOR CLERK (BPS-14)		1	1	324,000	62,281,000	393,000
S100	SENIOR STENOGRAPHER (BPS-12)		1	1	284,000		345,000
J053	JUNIOR CLERK (BPS-11)		3	3	806,000		978,000
P010	PARCHI CLERK (BPS-11)		3	3	806,000		978,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		1	1	252,000		306,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D116	DISPENSER / DRESSER (BPS-09)		18	18	4,536,000		5,503,000
E002	ECG TECHNICIAN (BPS-09)		1	1	252,000		306,000

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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					
JK0074	DHQ HOSPITAL JACOBABAD					
H005	HAEMO DIALYSIS TECHNICIAN (BPS-09)	1	1	252,000		306,000
L007	LAB TECHNICIAN (BPS-09)	2	2	504,000		611,000
O017	OPERATION TH TECHNICIAN (BPS-09)	1	1	252,000		306,000
O045	OPHTLAMIC TECHICIAN (BPS-09)	1	1	252,000		306,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)	1	1	252,000		306,000
X002	X-RAY ASSISTANT (BPS-09)	1	1	252,000		306,000
L003	LABORATORY ASSISTANT (BPS-07)	1	1	235,000		285,000
M098	MIDWIFE (BPS-06)	6	6	1,361,000		1,651,000
O017	OPERATION TH TECHNICIAN (BPS-06)	2	2	454,000		551,000
S206	STORE KEEPER (BPS-06)	1	1	227,000		275,000
X004	X-RAY TECHNICIAN (BPS-06)	1	1	227,000		275,000
N032	NURSING ORDERLY (BPS-05)	3	3	659,000		800,000
D161	DRIVER (BPS-04)	3	3	634,000		770,000
P162	PUMP DRIVER (BPS-04)	1	1	211,000		256,000
D015	DARK ROOM ASSISTANT (BPS-03)	1	1	205,000		248,000
L004	LABORATORY ATTENDANT (BPS-03)	1	1	205,000		248,000
O019	OPERATION THEATER ATTENDANT (BPS-03)	5	5	1,026,000		1,245,000
T002	TAILOR (BPS-03)	1	1	205,000		248,000
W007	WARD SERVANT MALE / FEMALE (BPS-03)	42	42	8,618,000		10,457,000
A333	AYA / DAI (BPS-02)	2	2	398,000		483,000
B004	BAHASHTI (BPS-02)	1	1	199,000		241,000
B015	BEAREAR (BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)	5	5	996,000		1,208,000
C167	COOK (BPS-02)	4	4	797,000		967,000
D068	DHOBI / WASHER MAN (BPS-02)	2	2	398,000		483,000
N003	NAIB QASID (BPS-02)	3	3	598,000		726,000
S008	SANITARY WORKER (BPS-02)	37	37	7,370,000		8,942,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JK0074	DHQ HOSPITAL JACOBABAD						
X003	X-RAY ATTENDANT	(BPS-02)	1	1	199,000		241,000
G017	GATE KEEPER	(BPS-01)	3	3	587,000		712,000
M022	MALHI	(BPS-01)	2	2	391,000		475,000
A01152	Personal pay				370,000	339,000	370,000
A012	TOTAL ALLOWANCES				<u>127,891,000</u>	<u>138,823,000</u>	<u>153,975,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>127,132,000</u>	<u>137,989,000</u>	<u>153,140,000</u>
A01202	House Rent Allowance				6,523,000	5,763,000	5,763,000
A01203	Conveyance Allowance				16,019,000	8,518,000	8,518,000
A01207	Washing Allowance				69,000	70,000	70,000
A01208	Dress Allowance				728,000	871,000	871,000
A0120D	Integrated Allowance				36,000	43,000	43,000
A01210	Risk Allowance					218,000	
A01217	Medical Allowance				4,873,000	4,170,000	4,170,000
A0121B	Health Professional Allowance				30,600,000	24,482,000	24,482,000
A0121E	Hard Work Allowance					750,000	
A0121F	Causality Allowance				420,000	639,000	639,000
A01224	Entertainment Allowance				54,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015					14,000	
A0122M	Adhoc Relief Allowance 2016					37,000	
A0122N	Special Conveyance Allowance to Disbale Employees				104,000	193,000	193,000
A0122P	Special Healthcare Allowance				7,036,000	5,205,000	5,205,000
A0122V	Nursing Professional Allowance				2,850,000	2,839,000	2,839,000
A0122Y	Ad-hoc Relief Allowance 2017					102,000	
A01233	Unattractive Area Allowance					214,000	214,000
A0123G	Ad-hoc Relief Allowance-2018					65,000	
A0123P	Ad-hoc Relief A 2019					125,000	
A0124R	Ad-Hoc Relief Allowance-2022				8,382,000	12,207,000	12,207,000
A0124S	Differential Allowance				32,473,000	26,303,000	26,303,000
A0124X	Adhoc Relief Allowance 2023					40,239,000	42,251,000
A01250	Incentive Allowance					100,000	
A01251	Mess Allowance				2,315,000	2,225,000	2,225,000
A01252	Non Practising Allowance				736,000	493,000	493,000
A01257	RC Allowance				405,000	129,000	129,000
A01270	Others				13,509,000	1,931,000	16,481,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JK0074	DHQ HOSPITAL JACOBABAD					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>759,000</u>	<u>834,000</u>	<u>835,000</u>
A01274	Medical Charges			759,000	759,000	835,000
A01299	Others				75,000	
A03	TOTAL OPERATING EXPENSES			<u>26,897,000</u>	<u>23,533,000</u>	<u>29,573,000</u>
A032	TOTAL COMMUNICATIONS			<u>118,000</u>	<u>118,000</u>	<u>124,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			98,000	98,000	103,000
A033	TOTAL UTILITIES			<u>5,216,000</u>	<u>1,852,000</u>	<u>5,825,000</u>
A03301	Gas			68,000	68,000	75,000
A03302	Water			37,000	37,000	41,000
A03303	Electricity			3,364,000		3,700,000
A03305	POL for Generator			1,747,000	1,747,000	2,009,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,098,000</u>	<u>1,098,000</u>	<u>1,187,000</u>
A03805	Travelling Allowance			204,000	204,000	204,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			894,000	894,000	983,000
A039	TOTAL GENERAL			<u>20,465,000</u>	<u>20,465,000</u>	<u>22,437,000</u>
A03901	Stationery			56,000	56,000	59,000
A03902	Printing and Publication			82,000	82,000	82,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			294,000	294,000	309,000
A03927	Purchase of Drug and Medicines			13,836,000	13,836,000	15,220,000
A03970	Others			<u>963,000</u>	<u>963,000</u>	<u>1,011,000</u>
1	Others			963,000	963,000	1,011,000
A03972	Expenditure on Diet of Patients			5,214,000	5,214,000	5,735,000

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

Rs

JK0074 DHQ HOSPITAL JACOBABAD

1,200,000

1,200,000

1,200,000

5,250,000

5,250,000

1,828,000

3,422,000

1,322,000

666,000

666,000

336,000

336,000

320,000

320,000

335,892,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JO0078	TRAUMA CENTRE ON INDUS HIGHWAY SEHWAN JA MSHORO					
A03	TOTAL OPERATING EXPENSES			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03305	POL for Generator			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			1,000	1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			1,000	1,000	1,000

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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						
KQ0647	SINDH GOVERNMENT HOSPITAL IBRAHIM HYDERI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>176,497,000</u>	<u>175,911,000</u>	<u>211,959,000</u>
A011	TOTAL PAY		<u>199</u>	<u>199</u>	<u>99,384,000</u>	<u>78,939,000</u>	<u>106,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>100</u>	<u>100</u>	<u>76,981,000</u>	<u>62,912,000</u>	<u>79,080,000</u>
A01101	Total Basic Pay Of Officer		<u>100</u>	<u>100</u>	<u>76,957,000</u>	<u>62,895,000</u>	<u>79,056,000</u>
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER	(BPS-20)	1	1	1,476,000		1,516,000
M187	MEDICAL SUPERINTENDENT	(BPS-20)	1	1	1,476,000		1,516,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	3	3	3,794,000		3,897,000
C077	CHIEF RESIDENCE MEDICAL OFFICER	(BPS-19)	2	2	2,530,000		2,598,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	6	6	7,589,000		7,795,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
S064	SENIOR GYNECOLOGISTS	(BPS-19)	1	1	1,265,000		1,300,000
S085	SENIOR OPHTHALMOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
S086	SENIOR PATHOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
S087	SENIOR PHYSICIAN	(BPS-19)	1	1	1,265,000		1,300,000
S103	SENIOR SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
S301	SR. ENT SPECIALIST	(BPS-19)	1	1	1,265,000		1,300,000
S375	SENIOR CHEST SPECIALIST	(BPS-19)	1	1	1,265,000		1,300,000
S563	SENIOR PEDIATRICIAN	(BPS-19)	1	1	1,265,000		1,300,000
A403	ANAESTHETIST	(BPS-18)	4	4	3,278,000		3,367,000
C022	CARDIOLOGIST	(BPS-18)	1	1	820,000		843,000
D241	DERMOTOLOGIST	(BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST	(BPS-18)	1	1	820,000		843,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	820,000		843,000

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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						
KQ0647	SINDH GOVERNMENT HOSPITAL IBRAHIM HYDERI KARACHI						
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000		843,000
P020	PEDIATRICIAN	(BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000		843,000
R007	RADIOLOGIST	(BPS-18)	1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	7	7	5,737,000		5,892,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	3	3	2,459,000		2,525,000
S251	SURGEON	(BPS-18)	1	1	820,000		843,000
S561	SONOLOGIST	(BPS-18)	1	1	820,000		843,000
D038	DENTAL SURGEON	(BPS-17)	2	2	1,298,000		1,333,000
M068	MEDICAL OFFCR M / F	(BPS-17)	10	10	6,492,000		6,667,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	14	14	9,089,000		9,335,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	62,895,000	415,000
S161	STAFF NURSE	(BPS-16)	25	25	10,110,000		10,384,000
A01102	Personal pay				24,000	17,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		99	99	<u>22,403,000</u>	<u>16,027,000</u>	<u>27,211,000</u>
A01151	Total Basic Pay Other Staff		99	99	<u>22,286,000</u>	<u>15,863,000</u>	<u>27,039,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	15,863,000	393,000
C146	COMPUTER OPERATOR	(BPS-12)	4	4	1,138,000		1,381,000
J053	JUNIOR CLERK	(BPS-11)	3	3	806,000		978,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D114	DISPENSER	(BPS-09)	6	6	1,512,000		1,834,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0647	SINDH GOVERNMENT HOSPITAL IBRAHIM HYDERI KARACHI						
E002	ECG TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L007	LAB TECHNICIAN	(BPS-09)	5	5	1,260,000		1,528,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	504,000		611,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	6	6	1,512,000		1,834,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L003	LABORATORY ASSISTANT	(BPS-07)	2	2	470,000		570,000
O018	OPERATION THEATER ASSISTANT	(BPS-07)	3	3	706,000		856,000
S206	STORE KEEPER	(BPS-07)	1	1	235,000		285,000
L064	LIFT OPERATOR	(BPS-06)	3	3	680,000		826,000
T025	TELEPHONE OPERATORS	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
E021	ELECTRICIAN	(BPS-04)	3	3	634,000		770,000
P168	PUMP OPERATOR	(BPS-04)	3	3	634,000		770,000
D016	DARK ROOM ATTENDANT	(BPS-03)	1	1	205,000		248,000
N056	NURSING ATTENDANT	(BPS-03)	4	4	821,000		996,000
A333	AYA / DAI	(BPS-02)	4	4	797,000		967,000
D068	DHOBI / WASHER MAN	(BPS-02)	2	2	398,000		483,000
C089	CHOWKIDAR	(BPS-01)	8	8	1,565,000		1,899,000
C167	COOK	(BPS-01)	2	2	391,000		475,000
N003	NAIB QASID	(BPS-01)	4	4	782,000		949,000
S008	SANITARY WORKER	(BPS-01)	9	9	1,760,000		2,136,000
S445	SENIOR ATTENDENT	(BPS-01)	2	2	391,000		475,000
W006	WARD SERVANT	(BPS-01)	8	8	1,565,000		1,899,000
A01152	Personal pay				117,000	164,000	172,000
A012	TOTAL ALLOWANCES				<u>77,113,000</u>	<u>96,972,000</u>	<u>105,668,000</u>

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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					
KQ0647	SINDH GOVERNMENT HOSPITAL IBRAHIM HYDERI KARACHI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>76,985,000</u>	<u>96,179,000</u>	<u>105,527,000</u>
A01201	Senior Post Allowance			31,000	30,000	30,000
A01202	House Rent Allowance			7,591,000	7,575,000	7,575,000
A01203	Conveyance Allowance			7,663,000	5,842,000	5,842,000
A01207	Washing Allowance			24,000	23,000	23,000
A01208	Dress Allowance			170,000	1,049,000	1,049,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01210	Risk Allowance				896,000	
A01217	Medical Allowance			2,605,000	2,807,000	2,807,000
A0121B	Health Professional Allowance			17,672,000	17,985,000	17,985,000
A0121E	Hard Work Allowance				150,000	
A01224	Entertainment Allowance			89,000	63,000	63,000
A01228	Orderly Allowance			625,000	601,000	601,000
A0122C	Adhoc Relief Allowance - 2015				16,000	
A0122M	Adhoc Relief Allowance 2016				65,000	
A0122P	Special Healthcare Allowance			5,536,000	4,753,000	4,753,000
A0122V	Nursing Professional Allowance			632,000	4,081,000	4,081,000
A0122Y	Ad-hoc Relief Allowance 2017				166,000	
A01235	Secretariat Allowance			3,000		
A01239	Special Allowance			6,000		6,000
A0123G	Ad-hoc Relief Allowance-2018				111,000	
A0123P	Ad-hoc Relief A 2019				166,000	
A0123X	Adhoc Relief Allowance-2020				57,000	
A0124F	Adhoc Relief Allowance-2021				99,000	
A0124R	Ad-Hoc Relief Allowance-2022			4,816,000	7,397,000	7,397,000
A0124S	Differential Allowance			18,428,000	15,876,000	15,876,000
A0124X	Adhoc Relief Allowance 2023				22,888,000	24,032,000
A01251	Mess Allowance			516,000	3,265,000	3,265,000
A01252	Non Practising Allowance			643,000	207,000	207,000
A01270	Others			9,924,000		9,924,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>793,000</u>	<u>141,000</u>
A01274	Medical Charges			128,000	793,000	141,000
A03	TOTAL OPERATING EXPENSES			<u>1,636,000</u>	<u>1,370,000</u>	<u>1,785,000</u>

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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					
KQ0647	SINDH GOVERNMENT HOSPITAL IBRAHIM HYDERI KARACHI					
A032	TOTAL COMMUNICATIONS			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			116,000	116,000	122,000
A033	TOTAL UTILITIES			<u>289,000</u>	<u>23,000</u>	<u>318,000</u>
A03302	Water			23,000	23,000	25,000
A03303	Electricity			266,000		293,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>203,000</u>	<u>203,000</u>	<u>222,000</u>
A03805	Travelling Allowance			17,000	17,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			186,000	186,000	205,000
A039	TOTAL GENERAL			<u>1,021,000</u>	<u>1,021,000</u>	<u>1,116,000</u>
A03906	Uniforms and Protective Clothing			116,000	116,000	122,000
A03907	Advertising & Publicity			17,000	17,000	17,000
A03972	Expenditure on Diet of Patients			888,000	888,000	977,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS			<u>567,000</u>	<u>567,000</u>	<u>624,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>567,000</u>	<u>567,000</u>	<u>624,000</u>
A09408	Generic Consumables			567,000	567,000	624,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
KQ0647	SINDH GOVERNMENT HOSPITAL IBRAHIM HYDERI KARACHI			
SINDH GOVERNMENT HOSPITAL IBRAHIM HYDERI KARACHI				178,700,000
				178,448,000
				214,368,000

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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						
KQ0649	SINDH GOVERNMENT HOSPITAL CHILDREN KARAC HI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,088,000</u>	<u>113,187,000</u>	<u>82,303,000</u>
A011	TOTAL PAY		15	15	<u>15,507,000</u>	<u>52,930,000</u>	<u>15,926,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>15,507,000</u>	<u>36,260,000</u>	<u>15,926,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>15,507,000</u>	<u>36,260,000</u>	<u>15,926,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,476,000		1,516,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)		2	2	2,952,000		3,032,000
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,476,000		1,516,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		4	4	5,059,000		5,195,000
M068	MEDICAL OFFCR M / F (BPS-17)		7	7	4,544,000		4,667,000
A119	ASSISTANT (BPS-16)					36,260,000	
A011-2	TOTAL PAY OF OTHER STAFF					<u>16,670,000</u>	
A01151	Total Basic Pay Other Staff					<u>16,670,000</u>	
S053	SENIOR CLERK (BPS-14)					16,670,000	
A012	TOTAL ALLOWANCES				<u>47,581,000</u>	<u>60,257,000</u>	<u>66,377,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,866,000</u>	<u>59,199,000</u>	<u>65,590,000</u>
A01201	Senior Post Allowance				54,000	50,000	50,000
A01202	House Rent Allowance				4,906,000	4,697,000	4,697,000
A01203	Conveyance Allowance				5,508,000	3,223,000	3,223,000
A01207	Washing Allowance				18,000	18,000	18,000
A01208	Dress Allowance				36,000	2,000	2,000
A0120D	Integrated Allowance				68,000	68,000	68,000
A01217	Medical Allowance				1,841,000	1,742,000	1,742,000
A0121B	Health Professional Allowance				12,299,000	11,882,000	11,882,000
A0121F	Causality Allowance				60,000	75,000	75,000

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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					
KQ0649	SINDH GOVERNMENT HOSPITAL CHILDREN KARAC HI					
A01224	Entertainment Allowance			51,000	49,000	49,000
A01228	Orderly Allowance			1,071,000	1,008,000	1,008,000
A0122N	Special Conveyance Allowance to Disbalded Employees			75,000	150,000	150,000
A0122P	Special Healthcare Allowance			3,232,000	3,116,000	3,116,000
A0122V	Nursing Professional Allowance			168,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			3,173,000	5,068,000	5,068,000
A0124S	Differential Allowance			12,262,000	10,983,000	10,983,000
A0124X	Adhoc Relief Allowance 2023				16,664,000	17,497,000
A01251	Mess Allowance			118,000	4,000	4,000
A01252	Non Practising Allowance			375,000	375,000	375,000
A01270	Others			1,551,000		5,558,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>715,000</u>	<u>1,058,000</u>	<u>787,000</u>
A01274	Medical Charges			715,000	1,058,000	787,000
A03	TOTAL OPERATING EXPENSES			<u>72,233,000</u>	<u>72,233,000</u>	<u>78,938,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>132,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			111,000	111,000	117,000
A033	TOTAL UTILITIES			<u>2,885,000</u>	<u>2,885,000</u>	<u>3,217,000</u>
A03301	Gas			1,931,000	1,931,000	2,124,000
A03302	Water			87,000	87,000	96,000
A03305	POL for Generator			867,000	867,000	997,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,065,000</u>	<u>1,065,000</u>	<u>1,164,000</u>
A03805	Travelling Allowance			51,000	51,000	51,000
A03806	Transportation of Goods			29,000	29,000	29,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			985,000	985,000	1,084,000

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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					
KQ0649	SINDH GOVERNMENT HOSPITAL CHILDREN KARAC HI					
A039	TOTAL GENERAL			<u>68,158,000</u>	<u>68,158,000</u>	<u>74,425,000</u>
A03901	Stationery			87,000	87,000	91,000
A03902	Printing and Publication			86,000	86,000	86,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			148,000	148,000	155,000
A03927	Purchase of Drug and Medicines			57,279,000	57,279,000	63,007,000
A03970	Others			<u>10,537,000</u>	<u>10,537,000</u>	<u>11,064,000</u>
1	Others			10,537,000	10,537,000	11,064,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>852,000</u>	<u>852,000</u>	<u>895,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A13001	Transport			68,000	68,000	71,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>671,000</u>	<u>671,000</u>	<u>705,000</u>
A13101	Machinery and Equipment			671,000	671,000	705,000
A132	TOTAL FURNITURE AND FIXTURE			<u>113,000</u>	<u>113,000</u>	<u>119,000</u>
A13201	Furniture and Fixture			113,000	113,000	119,000
SINDH GOVERNMENT HOSPITAL CHILDREN KARAC HI				136,173,000	188,072,000	162,136,000

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073101 GENERAL HOSPITAL SERVICES					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
		2023-2024	2024-2025	2023-2024	2024-2025
				Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
KQ0694 OTHER HEALTH INSTITUTIONS KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			705,627,000	66,675,000
A011	TOTAL PAY	847	847	589,639,000	32,707,000
A011-1	TOTAL PAY OF OFFICERS	674	674	544,812,000	21,500,000
A01101	Total Basic Pay Of Officer	674	674	544,812,000	21,500,000
F084	FIELD SUPERVISOR MEDICAL (BPS-19) OFFICER	5	5	6,324,000	6,495,000
M187	MEDICAL SUPERINTENDENT (BPS-19)	2	2	2,530,000	2,598,000
S046	SENIOR ANESTHETIST (BPS-19)	2	2	2,530,000	2,598,000
S085	SENIOR OPHTHALMOLOGIST (BPS-19)	1	1	1,265,000	1,300,000
S096	SENIOR RESIDENT MEDICAL (BPS-19) OFFICER	4	4	5,059,000	5,195,000
S349	SR. Resident Medical (BPS-19) Officer	2	2	2,530,000	2,598,000
S354	SENIOR PEADITRICIAN (BPS-19)	1	1	1,265,000	1,300,000
S458	SENIOR BLOOD TRANSFUSION (BPS-19) OFFICER	1	1	1,265,000	1,300,000
T107	TALUKA HEALTH OFFICER (BPS-19)	6	6	7,589,000	7,795,000
A267	ASSISTANT POLICE SURGEON (BPS-18)	6	6	4,918,000	5,051,000
C022	CARDIOLOGIST (BPS-18)	1	1	820,000	843,000
D061	DEPUTY MEDICAL (BPS-18) SUPERINTENDENT	1	1	820,000	843,000
D241	DERMOTOLOGIST (BPS-18)	1	1	820,000	843,000
E042	ENT SPECIALIST (BPS-18)	3	3	2,459,000	2,525,000
N059	NEONATOLOGIST (BPS-18)	1	1	820,000	843,000
NO54	NEUROLOGIST (BPS-18)	1	1	820,000	843,000
O030	OPHTHALMOLOGIST (BPS-18)	6	6	4,918,000	5,051,000
O036	ORTHOPEDIC SURGEON (BPS-18)	2	2	1,639,000	1,683,000
P014	PATHOLOGIST (BPS-18)	1	1	820,000	843,000
P020	PEDIATRICIAN (BPS-18)	2	2	1,639,000	1,683,000

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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						
KQ0694	OTHER HEALTH INSTITUTIONS KARACHI						
P037	PHYSICIAN (BPS-18)		4	4	3,278,000		3,367,000
P148	PSYCHIATRIST (BPS-18)		2	2	1,639,000		1,683,000
P267	PUBLIC HEALTH ANALYST (BPS-18)		1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
R079	RESIDENT MEDICAL OFFICER (BPS-18)		19	19	15,572,000		15,993,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		6	6	4,918,000		5,051,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		450	450	368,820,000		378,797,000
S251	SURGEON (BPS-18)		7	7	5,737,000		5,892,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		29	29	23,768,000		24,411,000
S455	SR. SPECIALIST (BPS-18)		1	1	820,000		843,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		12	12	7,790,000		8,001,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	649,000		666,000
A907	ASSISTANT DISTRICT OFFICER (PRODUCTIVE) (BPS-17)		1	1	649,000		666,000
B042	BIO-CHEMIST (BPS-17)		2	2	1,298,000		1,333,000
B047	BLOOD BANK OFFICER (BPS-17)		1	1	649,000		666,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		15	15	9,738,000		10,001,000
D038	DENTAL SURGEON (BPS-17)		18	18	11,686,000		12,002,000
F084	FIELD SUPERVISOR MEDICAL OFFICER (BPS-17)		8	8	5,194,000		5,335,000
H056	HEALTH EDUCATION OFFICER (BPS-17)		1	1	649,000		666,000
M068	MEDICAL OFFICER M / F (BPS-17)		4	4	2,597,000		2,667,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		27	27	17,528,000		18,002,000
M235	MEDICAL OFFICER T.B (BPS-17)		1	1	649,000		666,000
P014	PATHOLOGIST (BPS-17)		1	1	649,000		666,000
S236	SUPERINTENDENT (BPS-17)		3	3	1,948,000		2,001,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KQ0694	OTHER HEALTH INSTITUTIONS KARACHI						
S459	SENIOR ANALYST (BPS-17)		1	1	649,000		666,000
S460	SUMSALOG (BPS-17)		1	1	649,000		666,000
T035	THORACIC SURGEON (BPS-17)		1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)					21,500,000	
M046	MATRON (BPS-16)		1	1	404,000		415,000
N035	NURSING SUPDT (BPS-16)		2	2	809,000		831,000
A011-2	TOTAL PAY OF OTHER STAFF		173	173	44,827,000	11,207,000	54,389,000
A01151	Total Basic Pay Other Staff		173	173	44,827,000	11,207,000	54,389,000
M197	MALE NURSE (BPS-14)		51	51	16,524,000		20,050,000
S053	SENIOR CLERK (BPS-14)					11,207,000	
S180	STENOTYPIST (BPS-14)		1	1	324,000		393,000
S181	STENOGRAPHER (BPS-14)		1	1	324,000		393,000
D040	DENTAL TECHNICIAN (BPS-11)		2	2	538,000		653,000
A412	ASSISTANT COLD CHAIN TECH (BPS-09)		2	2	504,000		611,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		5	5	1,260,000		1,528,000
C335	COLD CHAIN TECHNICIAN (BPS-09)		1	1	252,000		306,000
D116	DISPENSER / DRESSER (BPS-09)		6	6	1,512,000		1,834,000
E002	ECG TECHNICIAN (BPS-09)		9	9	2,268,000		2,752,000
H109	HEALTH TECHNICIAN (BPS-09)		2	2	504,000		611,000
L010	LABORATORY ASSISTANT (BPS-09)		4	4	1,008,000		1,223,000
M160	MEDICAL TECHICIAN (BPS-09)		5	5	1,260,000		1,528,000
O051	OT TECHNICIAN (BPS-09)		2	2	504,000		611,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		1	1	252,000		306,000
X004	X-RAY TECHNICIAN (BPS-09)		2	2	504,000		611,000
D290	DAWASAZ (BPS-06)		3	3	680,000		826,000
L045	LAUNDRY MANAGER (BPS-06)		1	1	227,000		275,000

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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						
KQ0694	OTHER HEALTH INSTITUTIONS KARACHI						
L150	LEPROSY ASSISTANT	(BPS-06)	3	3	680,000		826,000
M098	MIDWIFE	(BPS-06)	30	30	6,804,000		8,255,000
S191	STEWARD	(BPS-06)	1	1	227,000		275,000
W005	WARD MASTER	(BPS-06)	4	4	907,000		1,101,000
D016	DARK ROOM ATTENDANT	(BPS-04)	8	8	1,690,000		2,051,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000
N032	NURSING ORDERLY	(BPS-04)	15	15	3,168,000		3,843,000
P168	PUMP OPERATOR	(BPS-04)	3	3	634,000		770,000
T130	T.O OPERATOR	(BPS-04)	4	4	845,000		1,025,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
M018	MALE ATTENDANT	(BPS-02)	2	2	398,000		483,000
G017	GATE KEEPER	(BPS-01)	1	1	196,000		238,000
A012	TOTAL ALLOWANCES				115,988,000	33,968,000	92,816,000
A012-1	TOTAL REGULAR ALLOWANCES				115,988,000	33,630,000	92,816,000
A01202	House Rent Allowance				24,916,000	2,961,000	2,961,000
A01203	Conveyance Allowance				22,499,000	2,155,000	2,155,000
A01217	Medical Allowance				16,406,000	805,000	805,000
A0121B	Health Professional Allowance				3,700,000	12,341,000	12,341,000
A0122P	Special Healthcare Allowance				3,800,000	4,315,000	4,315,000
A0124R	Ad-Hoc Relief Allowance-2022				7,833,000	2,516,000	2,516,000
A0124S	Differential Allowance				36,834,000	4,096,000	4,096,000
A0124X	Adhoc Relief Allowance 2023					4,441,000	4,663,000
A01270	Others						58,964,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					338,000	
A01274	Medical Charges					338,000	
OTHER HEALTH INSTITUTIONS KARACHI					705,627,000	66,675,000	706,756,000

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					
KQ2007	SHAHEED MOHTARMA BENAZIR BHUTTO INSTITUTE OF TRAUMA KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,688,666,000</u>	<u>3,688,666,000</u>	<u>4,100,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,688,666,000</u>	<u>3,688,666,000</u>	<u>4,100,000,000</u>
A05206	To Non Financial Institutions			<u>3,688,666,000</u>	<u>3,688,666,000</u>	<u>4,100,000,000</u>
1				3,088,666,000	3,088,666,000	3,500,000,000
TCL	"FOR OPERATIONALIZATION OF TRAUMA CENTER, LARKANA "			600,000,000	600,000,000	600,000,000
SHAHEED MOHTARMA BENAZIR BHUTTO INSTITUTE OF TRAUMA KARACHI				3,688,666,000	3,688,666,000	4,100,000,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP0130	DHQ HOSPITAL MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>550,637,000</u>	<u>476,135,000</u>	<u>550,718,000</u>
A011	TOTAL PAY		<u>566</u>	<u>566</u>	<u>252,968,000</u>	<u>223,269,000</u>	<u>272,984,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>248</u>	<u>248</u>	<u>182,739,000</u>	<u>149,959,000</u>	<u>187,710,000</u>
A01101	Total Basic Pay Of Officer		<u>248</u>	<u>248</u>	<u>182,739,000</u>	<u>149,959,000</u>	<u>187,710,000</u>
C057	CHIEF DENTAL SURGEON (BPS-20)		1	1	1,476,000		1,516,000
C315	CHIEF PEDIATRICIAN (BPS-20)		1	1	1,476,000		1,516,000
C325	CHIEF CARDIOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)		1	1	1,476,000		1,516,000
M078	MEDICAL SUPT / CIVIL SURGEON (BPS-20)		1	1	1,476,000		1,516,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
A038	ADDITIONAL CIVIL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	2	2,530,000		2,598,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		6	6	7,589,000		7,795,000
C078	CHIEF RMO (BPS-19)		3	3	3,794,000		3,897,000
C087	CHILD SPECIALIST (BPS-19)		1	1	1,265,000		1,300,000
C237	CIVIL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	1,265,000		1,300,000
DX22	DISTRICT POLICE SURGEON (BPS-19)		1	1	1,265,000		1,300,000
O006	OFFICE SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
S046	SENIOR ANESTHETIST (BPS-19)		2	2	2,530,000		2,598,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
S064	SENIOR GYNECOLOGISTS (BPS-19)		1	1	1,265,000		1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024
					2024-2025	
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP0130	DHQ HOSPITAL MIRPURKHAS					
S085	SENIOR OPHTHALMOLOGIST (BPS-19)	1	1		1,265,000	1,300,000
S086	SENIOR PATHOLOGIST (BPS-19)	1	1		1,265,000	1,300,000
S087	SENIOR PHYSICIAN (BPS-19)	1	1		1,265,000	1,300,000
S092	SENIOR RADIOLOGIST (BPS-19)	1	1		1,265,000	1,300,000
S103	SENIOR SURGEON (BPS-19)	1	1		1,265,000	1,300,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-19)	1	1		1,265,000	1,300,000
S301	SR. ENT SPECIALIST (BPS-19)	1	1		1,265,000	1,300,000
S321	SENIOR CARDIOLOGIST (BPS-19)	1	1		1,265,000	1,300,000
S354	SENIOR PEADITRICIAN (BPS-19)	1	1		1,265,000	1,300,000
S367	SENIOR ARTHOPEDIC SURGEON (BPS-19)	1	1		1,265,000	1,300,000
S375	SENIOR CHEST SPECIALIST (BPS-19)	1	1		1,265,000	1,300,000
S558	SENIOR NEPHROLOGIST (BPS-19)	1	1		1,265,000	1,300,000
S562	SENIOR SONOLOGIST (BPS-19)	1	1		1,265,000	1,300,000
A093	ANESTHETIST (BPS-18)	1	1		820,000	843,000
C022	CARDIOLOGIST (BPS-18)	3	3		2,459,000	2,525,000
C031	CASUALTY MEDICAL OFFICER (BPS-18)	1	1		820,000	843,000
C050	CHEST SPECIALIST (BPS-18)	1	1		820,000	843,000
D578	DIABETALOGIST / ENDROCOLOGIST (BPS-18)	1	1		820,000	843,000
E042	ENT SPECIALIST (BPS-18)	1	1		820,000	843,000
G053	GYNECOLOGIST (BPS-18)	2	2		1,639,000	1,683,000
G060	GYNAECOLOGIST (BPS-18)	1	1		820,000	843,000
N055	NEPHROLOGIST (BPS-18)	1	1		820,000	843,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)	6	6		4,918,000	5,051,000
NO54	NEUROLOGIST (BPS-18)	1	1		820,000	843,000
O030	OPHTHALMOLOGIST (BPS-18)	2	2		1,639,000	1,683,000
O036	ORTHOPEDIC SURGEON (BPS-18)	1	1		820,000	843,000
P014	PATHOLOGIST (BPS-18)	1	1		820,000	843,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP0130	DHQ HOSPITAL MIRPURKHAS						
P020	PEDIATRICIAN (BPS-18)		3	3	2,459,000		2,525,000
P037	PHYSICIAN (BPS-18)		2	2	1,639,000		1,683,000
P148	PSYCHIATRIST (BPS-18)		1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)		1	1	820,000		843,000
R060	RMO (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		2	2	1,639,000		1,683,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		26	26	21,310,000		21,887,000
S109	SENIOR UROLOGY / ASSOCIATE PROF (BPS-18)		1	1	820,000		843,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S251	SURGEON (BPS-18)		2	2	1,639,000		1,683,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		1	1	820,000		843,000
S438	SENIOR PHYSIOTHERAPIST (BPS-18)		1	1	820,000		843,000
S500	SENIOR PHARMACIST (BPS-18)		1	1	820,000		843,000
S561	SONOLOGIST (BPS-18)		1	1	820,000		843,000
U010	UROLOGIST (BPS-18)		1	1	820,000		843,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	649,000		666,000
A144	ASSISTANT ANESTHETIST (BPS-17)		1	1	649,000		666,000
A782	ASSIST: SYS: / DATA BASE ADMINISTRATOR (BPS-17)		1	1	649,000		666,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		4	4	2,597,000		2,667,000
C232	CMO (BPS-17)		2	2	1,298,000		1,333,000
CM17	CASUALITY MEDICAL OFFICER (BPS-17)		4	4	2,597,000		2,667,000
D038	DENTAL SURGEON (BPS-17)		2	2	1,298,000		1,333,000
D072	DIETICIAN (BPS-17)		1	1	649,000		666,000
H150	HUMAN RESOURCE MANAGER (BPS-17)		1	1	649,000		666,000
I202	I.T ENGINEER (BPS-17)		1	1	649,000		666,000
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	649,000		666,000

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073101 GENERAL HOSPITAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP0130	DHQ HOSPITAL MIRPURKHAS					
M069	MEDICAL OFFICER	(BPS-17)	3	3	1,948,000	2,001,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	38	38	24,670,000	25,338,000
P029	PHARMACIST	(BPS-17)	2	2	1,298,000	1,333,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	649,000	666,000
S605	SENIOR NURSE	(BPS-17)	10	10	6,492,000	6,667,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	149,959,000
P040	PHYSIOTHERAPIST	(BPS-16)	1	1	404,000	415,000
S161	STAFF NURSE	(BPS-16)	64	64	25,882,000	26,582,000
A011-2	TOTAL PAY OF OTHER STAFF		318	318	70,229,000	73,310,000
A01151	Total Basic Pay Other Staff		318	318	70,166,000	73,170,000
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	324,000	393,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	73,170,000
C146	COMPUTER OPERATOR	(BPS-12)	10	10	2,844,000	3,451,000
B041	BIO MEDICAL TECHNICIAN	(BPS-11)	3	3	806,000	978,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,075,000	1,304,000
P010	PARCHI CLERK	(BPS-11)	3	3	806,000	978,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	4	4	1,008,000	1,223,000
D040	DENTAL TECHNICIAN	(BPS-09)	3	3	756,000	917,000
D114	DISPENSER	(BPS-09)	4	4	1,008,000	1,223,000
D116	DISPENSER / DRESSER	(BPS-09)	21	21	5,292,000	6,421,000
E002	ECG TECHNICIAN	(BPS-09)	6	6	1,512,000	1,834,000
E055	ETT TECHNICIAN	(BPS-09)	1	1	252,000	306,000
E080	ECHO TECHNICIAN	(BPS-09)	1	1	252,000	306,000
H005	HAEMO DIALYSIS TECHNICIAN	(BPS-09)	1	1	252,000	306,000
H080	HOMEIO DIALYSIS	(BPS-09)	4	4	1,008,000	1,223,000
H089	HOUSE KEEPER	(BPS-09)	1	1	252,000	306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024
					BUDGET ESTIMATES	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP0130	DHQ HOSPITAL MIRPURKHAS					
H105	HOMODYLSIS TECH	(BPS-09)	2	2	504,000	611,000
L007	LAB TECHNICIAN	(BPS-09)	8	8	2,016,000	2,446,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000	306,000
L157	LADY HEALTH WORKER	(BPS-09)	5	5	1,260,000	1,528,000
O017	OPERATION TH TECHNICIAN	(BPS-09)	1	1	252,000	306,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	3	3	756,000	917,000
O045	OPHTLAMIC TECHICIAN	(BPS-09)	1	1	252,000	306,000
O051	OT TECHNICIAN	(BPS-09)	3	3	756,000	917,000
P042	PHYSIOTHERAPIST TECHN	(BPS-09)	2	2	504,000	611,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	2	2	504,000	611,000
U017	UTILITIES TECHNICIAN	(BPS-09)	3	3	756,000	917,000
X004	X-RAY TECHNICIAN	(BPS-09)	4	4	1,008,000	1,223,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000	285,000
L010	LABORATORY ASSISTANT	(BPS-07)	2	2	470,000	570,000
M049	MECHANIC	(BPS-07)	3	3	706,000	856,000
S101	SENIOR STORE KEEPER	(BPS-07)	1	1	235,000	285,000
L058	LIBRARIAN	(BPS-06)	1	1	227,000	275,000
M098	MIDWIFE	(BPS-06)	8	8	1,814,000	2,201,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	2	2	454,000	551,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000	275,000
X002	X-RAY ASSISTANT	(BPS-06)	1	1	227,000	275,000
C357	CENTRAL O2 TECHNICIAN	(BPS-05)	2	2	439,000	532,000
T022	TELEPHONE OPERATOR	(BPS-05)	4	4	878,000	1,066,000
D161	DRIVER	(BPS-04)	5	5	1,056,000	1,281,000
E021	ELECTRICIAN	(BPS-04)	2	2	422,000	512,000
N032	NURSING ORDERLY	(BPS-04)	2	2	422,000	512,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP0130	DHQ HOSPITAL MIRPURKHAS						
O019	OPERATION THEATER ATTENDANT	(BPS-04)	5	5	1,056,000		1,281,000
P162	PUMP DRIVER	(BPS-04)	1	1	211,000		256,000
P168	PUMP OPERATOR	(BPS-04)	1	1	211,000		256,000
T003	TAILOR MASTER	(BPS-04)	1	1	211,000		256,000
D015	DARK ROOM ASSISTANT	(BPS-03)	1	1	205,000		248,000
L004	LABORATORY ATTENDANT	(BPS-03)	4	4	821,000		996,000
O018	OPERATION THEATER ASSISTANT	(BPS-03)	4	4	821,000		996,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	5	5	1,026,000		1,245,000
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000
X003	X-RAY ATTENDANT	(BPS-03)	1	1	205,000		248,000
A313	ATTENDANT	(BPS-02)	4	4	797,000		967,000
A333	AYA / DAI	(BPS-02)	18	18	3,586,000		4,351,000
C253	CLASS ROOM ATTENDENT	(BPS-02)	3	3	598,000		726,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOB1 / WASHER MAN	(BPS-02)	2	2	398,000		483,000
W003	WARD BOY	(BPS-02)	1	1	199,000		241,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	44	44	8,765,000		10,635,000
X004	X-RAY TECHNICIAN	(BPS-02)	4	4	797,000		967,000
B004	BAHASHTI	(BPS-01)	1	1	196,000		238,000
C089	CHOWKIDAR	(BPS-01)	6	6	1,174,000		1,425,000
C167	COOK	(BPS-01)	2	2	391,000		475,000
G017	GATE KEEPER	(BPS-01)	3	3	587,000		712,000
M022	MALHI	(BPS-01)	2	2	391,000		475,000
N003	NAIB QASID	(BPS-01)	19	19	3,716,000		4,508,000
S004	SANITARY INSPECTOR	(BPS-01)	2	2	391,000		475,000
S008	SANITARY WORKER	(BPS-01)	39	39	7,628,000		9,255,000

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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						
MP0130	DHQ HOSPITAL MIRPURKHAS						
S037	SECURITY GUARD	(BPS-01)	5	5	978,000		1,186,000
A01152	Personal pay				63,000	140,000	147,000
A012	TOTAL ALLOWANCES				<u>297,669,000</u>	<u>252,866,000</u>	<u>277,734,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>295,137,000</u>	<u>249,427,000</u>	<u>274,949,000</u>
A01201	Senior Post Allowance				41,000	54,000	54,000
A01202	House Rent Allowance				11,872,000	11,946,000	11,946,000
A01203	Conveyance Allowance				25,016,000	15,076,000	15,076,000
A01207	Washing Allowance				5,000	4,000	4,000
A01208	Dress Allowance				2,322,000	2,771,000	2,771,000
A0120D	Integrated Allowance				171,000	124,000	124,000
A01210	Risk Allowance					202,000	
A01217	Medical Allowance				7,191,000	6,995,000	6,995,000
A0121B	Health Professional Allowance				42,175,000	41,910,000	41,910,000
A0121E	Hard Work Allowance					400,000	
A0121F	Causality Allowance				400,000	414,000	414,000
A01224	Entertainment Allowance				108,000	92,000	92,000
A01226	Computer Allowance				38,000	38,000	38,000
A01228	Orderly Allowance				813,000	1,074,000	1,074,000
A0122N	Special Conveyance Allowance to Disbalded Employees				113,000	216,000	216,000
A0122P	Special Healthcare Allowance				8,404,000	8,746,000	8,746,000
A0122V	Nursing Professional Allowance				9,185,000	9,150,000	9,150,000
A0124R	Ad-Hoc Relief Allowance-2022				26,370,000	21,333,000	21,333,000
A0124S	Differential Allowance				101,818,000	46,146,000	46,146,000
A0124X	Adhoc Relief Allowance 2023					71,409,000	74,979,000
A01251	Mess Allowance				7,143,000	6,699,000	6,699,000
A01252	Non Practising Allowance				1,206,000	1,061,000	1,061,000
A01257	RC Allowance				164,000		164,000
A01270	Others				50,582,000	3,567,000	25,957,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,532,000</u>	<u>3,439,000</u>	<u>2,785,000</u>
A01274	Medical Charges				2,532,000	3,439,000	2,785,000
A03	TOTAL OPERATING EXPENSES				<u>215,190,000</u>	<u>255,881,000</u>	<u>235,629,000</u>

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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					
MP0130	DHQ HOSPITAL MIRPURKHAS					
A032	TOTAL COMMUNICATIONS			<u>294,000</u>	<u>294,000</u>	<u>308,000</u>
A03201	Postage and Telegraph			29,000	29,000	30,000
A03202	Telephone and Trunk call			265,000	265,000	278,000
A033	TOTAL UTILITIES			<u>12,864,000</u>	<u>14,864,000</u>	<u>14,321,000</u>
A03301	Gas			9,358,000	9,358,000	10,294,000
A03302	Water			84,000	84,000	92,000
A03305	POL for Generator			3,422,000	5,422,000	3,935,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,580,000</u>	<u>4,474,000</u>	<u>3,878,000</u>
A03805	Travelling Allowance			522,000	522,000	522,000
A03806	Transportation of Goods			78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,980,000	3,874,000	3,278,000
A039	TOTAL GENERAL			<u>198,452,000</u>	<u>236,249,000</u>	<u>217,122,000</u>
A03901	Stationery			421,000	921,000	442,000
A03902	Printing and Publication			268,000	268,000	268,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			812,000	812,000	853,000
A03927	Purchase of Drug and Medicines			180,000,000	216,000,000	198,000,000
A03970	Others			<u>11,716,000</u>	<u>12,231,000</u>	<u>11,802,000</u>
1	Others			1,716,000	2,231,000	1,802,000
DCM	DIALYSIS CENTER MIRPURKHAS			10,000,000	10,000,000	10,000,000
A03972	Expenditure on Diet of Patients			5,214,000	5,996,000	5,735,000
A09	TOTAL PHYSICAL ASSETS			<u>34,703,000</u>	<u>35,714,000</u>	<u>6,473,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>5,703,000</u>	<u>6,714,000</u>	<u>6,273,000</u>
A09407	Specific Consumables			1,040,000	1,352,000	1,144,000
A09410	Life Saving Medical Supplies			4,663,000	5,362,000	5,129,000

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

A13201	Furniture and Fixture	202,000	500,000	212,000

DHQ HOSPITAL MIRPURKHAS	802,213,000	772,230,000	794,587,000

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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						
MX0071	DHQ HOSPITAL THARPARKAR@ MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>455,856,000</u>	<u>426,017,000</u>	<u>519,327,000</u>
A011	TOTAL PAY		436	436	<u>197,506,000</u>	<u>141,577,000</u>	<u>213,194,000</u>
A011-1	TOTAL PAY OF OFFICERS		183	183	<u>142,058,000</u>	<u>89,563,000</u>	<u>145,892,000</u>
A01101	Total Basic Pay Of Officer		183	183	<u>141,183,000</u>	<u>88,688,000</u>	<u>145,017,000</u>
C955	CHIEF DERMOTOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		2	2	2,530,000		2,598,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
AD06	ADDITIONAL CHIEF PHARMACIST (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		6	6	7,589,000		7,795,000
C077	CHIEF RESIDENCE MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
C078	CHIEF RMO (BPS-19)		1	1	1,265,000		1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
C237	CIVIL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	1,265,000		1,300,000
CS04	CHIEF MEDICAL OFFICER (STD) (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
DX22	DISTRICT POLICE SURGEON (BPS-19)		1	1	1,265,000		1,300,000
P020	PEDIATRICIAN (BPS-19)		3	3	3,794,000		3,897,000
S064	SENIOR GYNECOLOGISTS (BPS-19)		1	1	1,265,000		1,300,000
S321	SENIOR CARDIOLOGIST (BPS-19)		2	2	2,530,000		2,598,000
S375	SENIOR CHEST SPECIALIST (BPS-19)		1	1	1,265,000		1,300,000
SU40	SENIOR RADIOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		3	3	2,459,000		2,525,000

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073101 GENERAL HOSPITAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVIS ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MX0071 DHQ HOSPITAL THARPARKAR@ MITHI						
C022	CARDIOLOGIST	(BPS-18)	2	2	1,639,000	1,683,000
C050	CHEST SPECIALIST	(BPS-18)	2	2	1,639,000	1,683,000
D038	DENTAL SURGEON	(BPS-18)	1	1	820,000	843,000
D902	DIABETOLOGIST	(BPS-18)	1	1	820,000	843,000
E042	ENT SPECIALIST	(BPS-18)	2	2	1,639,000	1,683,000
E067	EYE SPECIALIST	(BPS-18)	2	2	1,639,000	1,683,000
G053	GYNECOLOGIST	(BPS-18)	5	5	4,098,000	4,208,000
N043	NEURO SURGEON	(BPS-18)	1	1	683,000	701,000
N055	NEPHROLOGIST	(BPS-18)	1	1	820,000	843,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	1	1	820,000	843,000
NO54	NEUROLOGIST	(BPS-18)	1	1	820,000	843,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	820,000	843,000
P014	PATHOLOGIST	(BPS-18)	3	3	2,459,000	2,525,000
P020	PEDIATRICIAN	(BPS-18)	4	4	3,278,000	3,367,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000	843,000
P281	PSYCHIATRIST	(BPS-18)	1	1	820,000	843,000
R007	RADIOLOGIST	(BPS-18)	1	1	820,000	843,000
R079	RESIDENT MEDICAL OFFICER	(BPS-18)	5	5	4,098,000	4,208,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	6	6	4,918,000	5,051,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	9	9	7,376,000	7,575,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	820,000	843,000
S251	SURGEON	(BPS-18)	2	2	1,639,000	1,683,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	820,000	843,000
S363	SENIOR MEDICOLEGAL OFFICER	(BPS-18)	1	1	820,000	843,000
S438	SENIOR PHYSIOTHERAPIST	(BPS-18)	1	1	820,000	843,000

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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	BUDGET ESTIMATES 2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MX0071 DHQ HOSPITAL THARPARKAR@ MITHI						
S500	SENIOR PHARMACIST	(BPS-18)	1	1	820,000	843,000
S957	SENIOR WOMEN MEDICOLEGAL OFFICER	(BPS-18)	1	1	820,000	843,000
U010	UROLOGIST	(BPS-18)	1	1	820,000	843,000
B104	BIO-MEDICAL ENGINEER	(BPS-17)	1	1	649,000	666,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	5	5	3,246,000	3,334,000
C358	CASULTY MEDICAL OFFICER	(BPS-17)	2	2	1,298,000	1,333,000
M069	MEDICAL OFFICER	(BPS-17)	5	5	3,246,000	3,334,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	29	29	18,827,000	19,337,000
M201	MEDICOLEGAL OFFICER	(BPS-17)	3	3	1,948,000	2,001,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	649,000	666,000
P029	PHARMACIST	(BPS-17)	1	1	649,000	666,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	649,000	666,000
S605	SENIOR NURSE	(BPS-17)	4	4	2,597,000	2,667,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	13	13	8,440,000	8,668,000
W080	WOMEN MEDICOLEGAL OFFICER	(BPS-17)	2	2	1,298,000	1,333,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	88,688,000 415,000
P040	PHYSIOTHERAPIST	(BPS-16)	1	1	404,000	415,000
S161	STAFF NURSE	(BPS-16)	23	23	9,301,000	9,553,000
A01106	Total Pay of contract officer				875,000	875,000
A119	ASSISTANT	(BPS-16)			875,000	875,000
A011-2	TOTAL PAY OF OTHER STAFF		253	253	55,448,000	52,014,000 67,302,000
A01151	Total Basic Pay Other Staff		253	253	55,427,000	51,962,000 67,247,000
S053	SENIOR CLERK	(BPS-14)	3	3	972,000	51,962,000 1,179,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	284,000	345,000
C148	COMPUTER OPERATORS	(BPS-12)	1	1	284,000	345,000

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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						
MX0071	DHQ HOSPITAL THARPARKAR@ MITHI						
B041	BIO MEDICAL TECHNICIAN (BPS-11)		1	1	269,000		326,000
J053	JUNIOR CLERK (BPS-11)		3	3	806,000		978,000
P010	PARCHI CLERK (BPS-11)		3	3	806,000		978,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
C359	CENTRAL OXYGEN TECHNICIAN (BPS-09)		1	1	252,000		306,000
D040	DENTAL TECHNICIAN (BPS-09)		3	3	756,000		917,000
D069	DIALYSIS TECH (BPS-09)		3	3	756,000		917,000
D114	DISPENSER (BPS-09)		4	4	1,008,000		1,223,000
D116	DISPENSER / DRESSER (BPS-09)		15	15	3,780,000		4,586,000
E002	ECG TECHNICIAN (BPS-09)		5	5	1,260,000		1,528,000
I003	ICU TECHNICIAN (BPS-09)		3	3	756,000		917,000
L007	LAB TECHNICIAN (BPS-09)		3	3	756,000		917,000
L018	LADY HEALTH VISITOR (BPS-09)		10	10	2,520,000		3,058,000
M202	MRI TECHNICIAN (BPS-09)		2	2	420,000		509,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		1	1	252,000		306,000
O045	OPHTLAMIC TECHICIAN (BPS-09)		1	1	252,000		306,000
O051	OT TECHNICIAN (BPS-09)		2	2	504,000		611,000
P043	PHYSIOTHERAPY AIDS (BPS-09)		1	1	252,000		306,000
P913	PEDIATRIC TECHNICIAN (BPS-09)		3	3	756,000		917,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		3	3	756,000		917,000
X004	X-RAY TECHNICIAN (BPS-09)		2	2	504,000		611,000
C975	CT SCAN ASSISTANT (BPS-07)		2	2	392,000		476,000
L003	LABORATORY ASSISTANT (BPS-07)		2	2	470,000		570,000
L299	LABORATORY ASSISTANT (BPS-07)		2	2	392,000		476,000
M272	MRI ASSISTANT (BPS-07)		2	2	392,000		476,000
M098	MIDWIFE (BPS-06)		10	10	2,268,000		2,752,000
X004	X-RAY TECHNICIAN (BPS-06)		3	3	680,000		826,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MX0071	DHQ HOSPITAL THARPARKAR@ MITHI						
O018	OPERATION THEATER ASSISTANT	(BPS-05)	1	1	220,000		267,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	8	8	1,690,000		2,051,000
E021	ELECTRICIAN	(BPS-04)	2	2	422,000		512,000
M098	MIDWIFE	(BPS-04)	1	1	211,000		256,000
N032	NURSING ORDERLY	(BPS-04)	1	1	211,000		256,000
O053	OT ATTENDENT	(BPS-03)	2	2	410,000		498,000
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000
P062	PLUMBER / HELPER	(BPS-03)	1	1	205,000		248,000
S004	SANITARY INSPECTOR	(BPS-03)	1	1	205,000		248,000
A313	ATTENDANT	(BPS-02)	20	20	3,984,000		4,834,000
A333	AYA / DAI	(BPS-02)	10	10	1,992,000		2,417,000
B009	BARBER	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-02)	7	7	1,394,000		1,691,000
C167	COOK	(BPS-02)	2	2	398,000		483,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOB / WASHER MAN	(BPS-02)	2	2	398,000		483,000
G036	GENERATOR OPERATOR	(BPS-02)	1	1	199,000		241,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
M037	MARTUARY ATTENDANT	(BPS-02)	2	2	398,000		483,000
N003	NAIB QASID	(BPS-02)	10	10	1,992,000		2,417,000
P006	PAINTER	(BPS-02)	1	1	199,000		241,000
S008	SANITARY WORKER	(BPS-02)	30	30	5,976,000		7,251,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	39	39	7,769,000		9,427,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	199,000		241,000
G017	GATE KEEPER	(BPS-01)	1	1	196,000		238,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MX0071	DHQ HOSPITAL THARPARKAR@ MITHI						
N003	NAIB QASID	(BPS-01)	5	5	978,000		1,186,000
A01152	Personal pay				21,000	52,000	55,000
A012	TOTAL ALLOWANCES				<u>258,350,000</u>	<u>284,440,000</u>	<u>306,133,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>257,464,000</u>	<u>283,554,000</u>	<u>305,158,000</u>
A01202	House Rent Allowance				8,882,000	8,545,000	8,545,000
A01203	Conveyance Allowance				14,841,000	9,467,000	9,467,000
A01207	Washing Allowance				102,000	104,000	104,000
A01208	Dress Allowance				340,000	571,000	571,000
A0120D	Integrated Allowance				79,000	79,000	79,000
A0120L	Hard Area Allowance @ 50% of Running Bas				122,596,000	127,381,000	127,381,000
A01217	Medical Allowance				5,236,000	4,981,000	4,981,000
A0121B	Health Professional Allowance				30,965,000	30,160,000	30,160,000
A0121E	Hard Work Allowance					225,000	
A0121F	Causality Allowance				283,000	369,000	369,000
A01224	Entertainment Allowance				120,000	97,000	97,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	127,000	127,000
A0122P	Special Healthcare Allowance				8,396,000	7,660,000	7,660,000
A0122V	Nursing Professional Allowance				1,464,000	2,044,000	2,044,000
A01233	Unattractive Area Allowance				18,000	38,000	38,000
A0124R	Ad-Hoc Relief Allowance-2022				9,123,000	13,594,000	13,594,000
A0124S	Differential Allowance				32,650,000	29,459,000	29,459,000
A0124X	Adhoc Relief Allowance 2023					45,041,000	47,293,000
A01250	Incentive Allowance					84,000	
A01251	Mess Allowance				1,002,000	1,517,000	1,517,000
A01252	Non Practising Allowance				1,779,000	1,471,000	1,471,000
A01257	RC Allowance				86,000	521,000	521,000
A01270	Others				19,433,000		19,661,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>886,000</u>	<u>886,000</u>	<u>975,000</u>
A01274	Medical Charges				886,000	886,000	975,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MX0071	DHQ HOSPITAL THARPARKAR@ MITHI					
A03	TOTAL OPERATING EXPENSES			<u>121,453,000</u>	<u>112,595,000</u>	<u>131,812,000</u>
A032	TOTAL COMMUNICATIONS			<u>388,000</u>	<u>388,000</u>	<u>408,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			371,000	371,000	390,000
A033	TOTAL UTILITIES			<u>14,777,000</u>	<u>5,919,000</u>	<u>16,473,000</u>
A03301	Gas			1,100,000	1,100,000	1,210,000
A03302	Water			469,000	469,000	516,000
A03303	Electricity			8,858,000		9,744,000
A03305	POL for Generator			4,350,000	4,350,000	5,003,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,151,000</u>	<u>5,151,000</u>	<u>5,606,000</u>
A03805	Travelling Allowance			587,000	587,000	587,000
A03806	Transportation of Goods			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,550,000	4,550,000	5,005,000
A039	TOTAL GENERAL			<u>101,137,000</u>	<u>101,137,000</u>	<u>109,325,000</u>
A03901	Stationery			210,000	210,000	221,000
A03902	Printing and Publication			60,000	60,000	60,000
A03905	Newspapers Periodicals and Books			36,000	36,000	38,000
A03906	Uniforms and Protective Clothing			180,000	180,000	189,000
A03927	Purchase of Drug and Medicines			66,000,000	66,000,000	72,600,000
A03970	Others			<u>25,649,000</u>	<u>25,649,000</u>	<u>26,315,000</u>
1	Others			7,980,000	7,980,000	8,379,000
255	Janitorial Service			2,669,000	2,669,000	2,936,000
DCT	DIALYSIS CENTER THARPARKAR @ MITHI			15,000,000	15,000,000	15,000,000
A03972	Expenditure on Diet of Patients			9,002,000	9,002,000	9,902,000
A09	TOTAL PHYSICAL ASSETS			<u>169,400,000</u>	<u>169,400,000</u>	<u>165,440,000</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					
MX0071	DHQ HOSPITAL THARPARKAR@ MITHI					
A094	TOTAL OTHER STORES AND STOCKS			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
A09407	Specific Consumables			1,650,000	1,650,000	1,815,000
A09410	Life Saving Medical Supplies			2,750,000	2,750,000	3,025,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>160,000,000</u>	<u>160,000,000</u>	<u>160,500,000</u>
A09601	Plant and Machinery			<u>160,000,000</u>	<u>160,000,000</u>	<u>160,500,000</u>
1	Purchase of Plant and Machinery			10,000,000	10,000,000	10,500,000
STM	PROVISION OF CT SCAN MACHINE M&R WORK & 100 KV TRANSFORMER (ONE TIME)			150,000,000	150,000,000	150,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>5,000,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>5,000,000</u>	<u>5,000,000</u>	<u>100,000</u>
001	Furniture and Fixtures			5,000,000	5,000,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,117,000</u>	<u>2,117,000</u>	<u>2,223,000</u>
A130	TOTAL TRANSPORT			<u>1,063,000</u>	<u>1,063,000</u>	<u>1,116,000</u>
A13001	Transport			1,063,000	1,063,000	1,116,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>711,000</u>	<u>711,000</u>	<u>747,000</u>
A13101	Machinery and Equipment			711,000	711,000	747,000
A132	TOTAL FURNITURE AND FIXTURE			<u>343,000</u>	<u>343,000</u>	<u>360,000</u>
A13201	Furniture and Fixture			343,000	343,000	360,000
DHQ HOSPITAL THARPARKAR@ MITHI				748,826,000	710,129,000	818,802,000

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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						
NX0074 DHQ HOSPITAL NAUSHEHRO FEROZE							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				227,780,000	225,479,000	256,920,000
A011	TOTAL PAY		217	217	117,300,000	105,611,000	123,678,000
A011-1	TOTAL PAY OF OFFICERS		140	140	100,429,000	83,382,000	103,154,000
A01101	Total Basic Pay Of Officer		140	140	100,225,000	83,382,000	102,950,000
A035	ADDITIONAL CHIEF DENTAL SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
C054	CHIEF CASUALTY MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	8	8	10,118,000		10,392,000
C078	CHIEF RMO	(BPS-19)	1	1	1,265,000		1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
C237	CIVIL SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
DX22	DISTRICT POLICE SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
S085	SENIOR OPHTHALMOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
SU40	SENIOR RADIOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST	(BPS-18)	2	2	1,366,000		1,403,000
A403	ANAESTHETIST	(BPS-18)	1	1	820,000		843,000
C022	CARDIOLOGIST	(BPS-18)	1	1	820,000		843,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000		843,000
C087	CHILD SPECIALIST	(BPS-18)	1	1	820,000		843,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000		843,000
E067	EYE SPECIALIST	(BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST	(BPS-18)	1	1	820,000		843,000
G068	GENERAL SURGEON	(BPS-18)	1	1	683,000		701,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	2	2	1,639,000		1,683,000
P014	PATHOLOGIST	(BPS-18)	1	1	683,000		701,000

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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						
NX0074	DHQ HOSPITAL NAUSHEHRO FEROZE						
P713	PULMONOLOGIST (BPS-18)		1	1	683,000		701,000
R007	RADIOLOGIST (BPS-18)		1	1	820,000		843,000
R079	RESIDENT MEDICAL OFFICER (BPS-18)		4	4	3,278,000		3,367,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		10	10	8,196,000		8,418,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		1	1	820,000		843,000
U010	UROLOGIST (BPS-18)		1	1	820,000		843,000
A144	ASSISTANT ANESTHETIST (BPS-17)		1	1	649,000		666,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		53	53	33,975,000		34,893,000
P029	PHARMACIST (BPS-17)		1	1	649,000		666,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	649,000		666,000
S605	SENIOR NURSE (BPS-17)		6	6	3,679,000		3,778,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)		1	1	404,000	83,382,000	415,000
S161	STAFF NURSE (BPS-16)		22	22	8,762,000		8,999,000
A01102	Personal pay				204,000		204,000
A011-2	TOTAL PAY OF OTHER STAFF		ZZ	ZZ	<u>16,871,000</u>	<u>22,229,000</u>	<u>20,524,000</u>
A01151	Total Basic Pay Other Staff		ZZ	ZZ	<u>16,827,000</u>	<u>22,125,000</u>	<u>20,415,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	324,000	22,125,000	393,000
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NX0074	DHQ HOSPITAL NAUSHEHRO FEROZE						
P010	PARCHI CLERK (BPS-11)		1	1	269,000		326,000
AY99	ANESTHESIA TECHNICIAN (BPS-09)		2	2	378,000		459,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		1	1	252,000		306,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D116	DISPENSER / DRESSER (BPS-09)		8	8	2,016,000		2,446,000
I003	ICU TECHNICIAN (BPS-09)		2	2	405,000		492,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	504,000		611,000
L160	LABORTARY TECHNICIAN (BPS-09)		1	1	179,000		217,000
O045	OPHTLAMIC TECHICIAN (BPS-09)		1	1	252,000		306,000
P026	PESH IMAM (BPS-09)		1	1	252,000		306,000
P045	PHYSIOTHERAPY TECHNICIAN (BPS-09)		1	1	252,000		306,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		1	1	252,000		306,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	252,000		306,000
L003	LABORATORY ASSISTANT (BPS-07)		2	2	470,000		570,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		2	2	454,000		551,000
S206	STORE KEEPER (BPS-06)		1	1	227,000		275,000
N050	NURSNG ARDLY (BPS-05)		2	2	439,000		532,000
D161	DRIVER (BPS-04)		3	3	634,000		770,000
O053	OT ATTENDENT (BPS-04)		4	4	845,000		1,025,000
P168	PUMP OPERATOR (BPS-04)		1	1	211,000		256,000
T003	TAILOR MASTER (BPS-04)		1	1	211,000		256,000
W007	WARD SERVANT MALE / FEMALE (BPS-03)		12	12	2,462,000		2,987,000
A333	AYA / DAI (BPS-02)		1	1	199,000		241,000
B004	BAHASHTI (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		3	3	598,000		726,000
C167	COOK (BPS-02)		1	1	199,000		241,000
D068	DHOBI / WASHER MAN (BPS-02)		2	2	398,000		483,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NX0074	DHQ HOSPITAL NAUSHEHRO FEROZE						
N003	NAIB QASID	(BPS-02)	1	1	199,000		241,000
S008	SANITARY WORKER	(BPS-02)	10	10	1,992,000		2,417,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	199,000		241,000
G017	GATE KEEPER	(BPS-01)	3	3	587,000		712,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				44,000	104,000	109,000
A012	TOTAL ALLOWANCES				<u>110,480,000</u>	<u>119,868,000</u>	<u>133,242,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>110,480,000</u>	<u>119,779,000</u>	<u>133,242,000</u>
A01202	House Rent Allowance				6,686,000	5,388,000	5,388,000
A01203	Conveyance Allowance				11,325,000	5,912,000	5,912,000
A01207	Washing Allowance				8,000	4,000	4,000
A01208	Dress Allowance				505,000	651,000	651,000
A01217	Medical Allowance				3,926,000	2,941,000	2,941,000
A0121B	Health Professional Allowance				26,246,000	24,741,000	24,741,000
A0121E	Hard Work Allowance					450,000	
A0121F	Causality Allowance				544,000	614,000	614,000
A01224	Entertainment Allowance				57,000	44,000	44,000
A0122P	Special Healthcare Allowance				7,134,000	6,741,000	6,741,000
A0122V	Nursing Professional Allowance				1,918,000	1,900,000	1,900,000
A01241	Utility allowance for electricity					75,000	
A0124R	Ad-Hoc Relief Allowance-2022				9,670,000	10,169,000	10,169,000
A0124S	Differential Allowance				26,161,000	21,680,000	21,680,000
A0124X	Adhoc Relief Allowance 2023					32,833,000	34,475,000
A01251	Mess Allowance				1,551,000	1,504,000	1,504,000
A01252	Non Practising Allowance				2,293,000	2,146,000	2,146,000
A01257	RC Allowance				1,580,000	1,986,000	1,986,000
A01270	Others				10,876,000		12,346,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>89,000</u>	
A01274	Medical Charges					85,000	
A01299	Others					4,000	

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NX0074	DHQ HOSPITAL NAUSHEHRO FEROZE					
A03	TOTAL OPERATING EXPENSES			<u>109,891,000</u>	<u>152,805,000</u>	<u>118,200,000</u>
A032	TOTAL COMMUNICATIONS			<u>213,000</u>	<u>213,000</u>	<u>224,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			193,000	193,000	203,000
A033	TOTAL UTILITIES			<u>10,304,000</u>	<u>5,218,000</u>	<u>11,429,000</u>
A03301	Gas			1,340,000	1,340,000	1,474,000
A03303	Electricity			7,086,000		7,795,000
A03305	POL for Generator			1,878,000	3,878,000	2,160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,499,000</u>	<u>5,499,000</u>	<u>3,797,000</u>
A03805	Travelling Allowance			457,000	457,000	457,000
A03806	Transportation of Goods			62,000	62,000	62,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,980,000	4,980,000	3,278,000
A039	TOTAL GENERAL			<u>95,875,000</u>	<u>141,875,000</u>	<u>102,750,000</u>
A03901	Stationery			195,000	195,000	205,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			195,000	195,000	205,000
A03927	Purchase of Drug and Medicines			62,708,000	104,708,000	68,979,000
A03970	Others			<u>28,849,000</u>	<u>30,849,000</u>	<u>29,041,000</u>
1	Others			3,849,000	5,849,000	4,041,000
DNF	DIALYSIS CENTER NAUSHEHRO FEROZE			25,000,000	25,000,000	25,000,000
A03972	Expenditure on Diet of Patients			3,908,000	5,908,000	4,299,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NX0074	DHQ HOSPITAL NAUSHEHRO FEROZE					
A09	TOTAL PHYSICAL ASSETS			<u>201,491,000</u>	<u>201,491,000</u>	<u>2,629,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,390,000</u>	<u>2,390,000</u>	<u>2,629,000</u>
A09407	Specific Consumables			833,000	833,000	916,000
A09410	Life Saving Medical Supplies			1,557,000	1,557,000	1,713,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>198,051,000</u>	<u>198,051,000</u>	
A09601	Plant and Machinery			<u>198,051,000</u>	<u>198,051,000</u>	
1	Purchase of Plant and Machinery			10,500,000	10,500,000	
ICU	For Purchase of Plant & Machinery for ICU Block			187,551,000	187,551,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,050,000</u>	<u>1,050,000</u>	
A09701	Furniture and fixtures			<u>1,050,000</u>	<u>1,050,000</u>	
001	Furniture and Fixtures			1,050,000	1,050,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,102,000</u>	<u>3,102,000</u>	<u>2,207,000</u>
A130	TOTAL TRANSPORT			<u>1,063,000</u>	<u>1,063,000</u>	<u>1,116,000</u>
A13001	Transport			1,063,000	1,063,000	1,116,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>634,000</u>	<u>1,134,000</u>	<u>666,000</u>
A13101	Machinery and Equipment			634,000	1,134,000	666,000
A132	TOTAL FURNITURE AND FIXTURE			<u>405,000</u>	<u>905,000</u>	<u>425,000</u>
A13201	Furniture and Fixture			405,000	905,000	425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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					
NX0074	DHQ HOSPITAL NAUSHEHRO FEROZE					
DHQ HOSPITAL NAUSHEHRO FEROZE				541,264,000	585,277,000	379,956,000

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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						
NX0077	(REGULAR SCHEME) CIVIL HOSPITAL NAUSHAHRO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,283,000</u>	<u>38,682,000</u>	<u>53,928,000</u>
A011	TOTAL PAY		<u>70</u>	<u>70</u>	<u>28,473,000</u>	<u>19,380,000</u>	<u>31,139,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>18,221,000</u>	<u>6,541,000</u>	<u>18,717,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>18,220,000</u>	<u>6,541,000</u>	<u>18,716,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
G060	GYNAECOLOGIST	(BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000		843,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	10	10	8,196,000		8,418,000
S251	SURGEON	(BPS-18)	1	1	820,000		843,000
C232	CMO	(BPS-17)	1	1	649,000		666,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000		666,000
S605	SENIOR NURSE	(BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT	(BPS-16)				6,541,000	
S161	STAFF NURSE	(BPS-16)	4	4	1,618,000		1,661,000
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>10,252,000</u>	<u>12,839,000</u>	<u>12,422,000</u>
A01151	Total Basic Pay Other Staff		<u>46</u>	<u>46</u>	<u>10,124,000</u>	<u>12,705,000</u>	<u>12,281,000</u>
S053	SENIOR CLERK	(BPS-14)				12,705,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
P010	PARCHI CLERK	(BPS-11)	1	1	269,000		326,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000

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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						
NX0077	(REGULAR SCHEME) CIVIL HOSPITAL NAUSHAHRO FEROZE						
D116	DISPENSER / DRESSER	(BPS-09)	6	6	1,512,000		1,834,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
O051	OT TECHNICIAN	(BPS-09)	1	1	252,000		306,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	1	1	227,000		275,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	1	1	211,000		256,000
O053	OT ATTENDENT	(BPS-04)	1	1	211,000		256,000
A313	ATTENDANT	(BPS-03)	5	5	1,026,000		1,245,000
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	205,000		248,000
W006	WARD SERVANT	(BPS-03)	8	8	1,642,000		1,992,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000
C167	COOK	(BPS-02)	1	1	199,000		241,000
D008	DAIE	(BPS-02)	1	1	199,000		241,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOB / WASHER MAN	(BPS-02)	2	2	398,000		483,000
N003	NAIB QASID	(BPS-02)	1	1	199,000		241,000
S008	SANITARY WORKER	(BPS-02)	4	4	797,000		967,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				128,000	134,000	141,000
A012	TOTAL ALLOWANCES				<u>16,810,000</u>	<u>19,302,000</u>	<u>22,789,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,810,000</u>	<u>19,302,000</u>	<u>22,789,000</u>
A01202	House Rent Allowance				661,000	694,000	694,000

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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					
NX0077	(REGULAR SCHEME) CIVIL HOSPITAL NAUSHAHRO FEROZE					
A01203	Conveyance Allowance			1,797,000	1,114,000	1,114,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			177,000	198,000	198,000
A01217	Medical Allowance			749,000	670,000	670,000
A0121B	Health Professional Allowance			2,848,000	2,623,000	2,623,000
A0121F	Causality Allowance			100,000	100,000	100,000
A0122P	Special Healthcare Allowance			125,000	54,000	54,000
A0122V	Nursing Professional Allowance			675,000	675,000	675,000
A0124R	Ad-Hoc Relief Allowance-2022			1,261,000	1,869,000	1,869,000
A0124S	Differential Allowance			4,967,000	4,136,000	4,136,000
A0124X	Adhoc Relief Allowance 2023				6,610,000	6,941,000
A01251	Mess Allowance			504,000	504,000	504,000
A01252	Non Practising Allowance			50,000	21,000	21,000
A01257	RC Allowance			60,000	32,000	32,000
A01270	Others			2,834,000		3,156,000
A03	TOTAL OPERATING EXPENSES			<u>459,000</u>	<u>459,000</u>	<u>475,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>79,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			69,000	69,000	72,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A03805	Travelling Allowance			93,000	93,000	93,000
A03806	Transportation of Goods			24,000	24,000	24,000
A039	TOTAL GENERAL			<u>266,000</u>	<u>266,000</u>	<u>279,000</u>
A03901	Stationery			100,000	100,000	105,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03970	Others			<u>138,000</u>	<u>138,000</u>	<u>145,000</u>
1	Others			138,000	138,000	145,000

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					
NX0077	(REGULAR SCHEME) CIVIL HOSPITAL NAUSHAHRO FEROZE					
A13	TOTAL REPAIRS AND MAINTENANCE			276,000	276,000	289,000
A130	TOTAL TRANSPORT			107,000	107,000	112,000
A13001	Transport			107,000	107,000	112,000
A131	TOTAL MACHINERY AND EQUIPMENT			107,000	107,000	112,000
A13101	Machinery and Equipment			107,000	107,000	112,000
A132	TOTAL FURNITURE AND FIXTURE			62,000	62,000	65,000
A13201	Furniture and Fixture			62,000	62,000	65,000
(REGULAR SCHEME) CIVIL HOSPITAL NAUSHAHRO FEROZE				46,018,000	39,417,000	54,692,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SN0081	DHQ HOSPITAL DHQ HOSPITAL SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>262,750,000</u>	<u>243,993,000</u>	<u>306,324,000</u>
A011	TOTAL PAY	<u>327</u>	<u>327</u>	<u>148,767,000</u>	<u>115,404,000</u>	<u>160,056,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>149</u>	<u>149</u>	<u>109,669,000</u>	<u>62,858,000</u>	<u>112,656,000</u>
A01101	Total Basic Pay Of Officer	<u>149</u>	<u>149</u>	<u>109,602,000</u>	<u>62,840,000</u>	<u>112,589,000</u>
A035	ADDITIONAL CHIEF DENTAL (BPS-19) SURGEON	1	1	1,265,000		1,300,000
A038	ADDITIONAL CIVIL SURGEON (BPS-19)	1	1	1,265,000		1,300,000
A049	ADDITIONAL MEDICAL (BPS-19) SUPERINTENDENT	1	1	1,265,000		1,300,000
C054	CHIEF CASUALTY MEDICAL (BPS-19) OFFICER	1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)	9	9	11,383,000		11,691,000
C078	CHIEF RMO (BPS-19)	1	1	1,265,000		1,300,000
C086	CHIEF WOMEN MEDICAL (BPS-19) OFFICER	1	1	1,265,000		1,300,000
C237	CIVIL SURGEON (BPS-19)	1	1	1,265,000		1,300,000
CS03	CHIEF MEIDICAL OFFICER (BPS-19) (T.B)	1	1	1,265,000		1,300,000
DX22	DISTRICT POLICE SURGEON (BPS-19)	1	1	1,265,000		1,300,000
S046	SENIOR ANESTHETIST (BPS-19)	1	1	1,265,000		1,300,000
S064	SENIOR GYNECOLOGISTS (BPS-19)	1	1	1,265,000		1,300,000
S085	SENIOR OPHTHALMOLOGIST (BPS-19)	1	1	1,265,000		1,300,000
S103	SENIOR SURGEON (BPS-19)	1	1	1,265,000		1,300,000
SU40	SENIOR RADIOLOGIST (BPS-19)	1	1	1,265,000		1,300,000
C022	CARDIOLOGIST (BPS-18)	2	2	1,639,000		1,683,000
C050	CHEST SPECIALIST (BPS-18)	1	1	820,000		843,000
C087	CHILD SPECIALIST (BPS-18)	1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)	1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)	1	1	820,000		843,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SN0081	DHQ HOSPITAL	DHQ HOSPITAL SANGHAR					
M201	MEDICOLEGAL OFFICER	(BPS-18)	1	1	820,000		843,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	3	3	2,459,000		2,525,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST	(BPS-18)	3	3	2,459,000		2,525,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000		843,000
P148	PSYCHIATRIST	(BPS-18)	1	1	820,000		843,000
R007	RADIOLOGIST	(BPS-18)	2	2	1,639,000		1,683,000
S051	SENIOR CASUALTY MEDICAL OFFICER	(BPS-18)	2	2	1,639,000		1,683,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	20	20	16,392,000		16,836,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	820,000		843,000
S251	SURGEON	(BPS-18)	1	1	820,000		843,000
S363	SENIOR MEDICOLEGAL OFFICER	(BPS-18)	1	1	820,000		843,000
S500	SENIOR PHARMACIST	(BPS-18)	1	1	820,000		843,000
U010	UROLOGIST	(BPS-18)	1	1	820,000		843,000
W080	WOMEN MEDICOLEGAL OFFICER	(BPS-18)	1	1	820,000		843,000
A093	ANESTHETIST	(BPS-17)	1	1	649,000		666,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
C232	CMO	(BPS-17)	3	3	1,948,000		2,001,000
M068	MEDICAL OFFCR M / F	(BPS-17)	8	8	5,194,000		5,335,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	20	20	12,984,000		13,336,000
P029	PHARMACIST	(BPS-17)	1	1	649,000		666,000
S236	SUPERINTENDENT	(BPS-17)	1	1	649,000		666,000
S605	SENIOR NURSE	(BPS-17)	5	5	3,246,000		3,334,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	62,840,000	415,000
A262	ASSISTANT PHYSIOTHERAPIST	(BPS-16)	1	1	404,000		415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SN0081	DHQ HOSPITAL	DHQ HOSPITAL SANGHAR				
N018	NIGHT SUPERVISOR	(BPS-16)	1	1	404,000	415,000
P156	PUBLIC HEALTH SUPERVISOR	(BPS-16)	1	1	404,000	415,000
S161	STAFF NURSE	(BPS-16)	33	33	13,345,000	13,706,000
WS2	WARD SISTER	(BPS-16)	1	1	404,000	415,000
A01102	Personal pay				12,000	12,000
A01106	Total Pay of contract officer				55,000	55,000
A119	ASSISTANT	(BPS-16)			55,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF		178	178	39,098,000	47,400,000
A01151	Total Basic Pay Other Staff		178	178	38,872,000	47,161,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	393,000
J053	JUNIOR CLERK	(BPS-11)	3	3	806,000	978,000
P010	PARCHI CLERK	(BPS-11)	3	3	806,000	978,000
A094	ANESTHETIST TECH	(BPS-09)	1	1	252,000	306,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D116	DISPENSER / DRESSER	(BPS-09)	21	21	5,292,000	6,421,000
E002	ECG TECHNICIAN	(BPS-09)	2	2	504,000	611,000
H005	HAEMO DIALYSIS TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L007	LAB TECHNICIAN	(BPS-09)	3	3	756,000	917,000
L018	LADY HEALTH VISITOR	(BPS-09)	3	3	756,000	917,000
O017	OPERATION TH TECHNICIAN	(BPS-09)	4	4	1,008,000	1,223,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	252,000	306,000
P045	PHYSIOTHERAPY TECHNICIAN	(BPS-09)	1	1	252,000	306,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	2	2	504,000	611,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L007	LAB TECHNICIAN	(BPS-07)	1	1	235,000	285,000

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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						
SN0081	DHQ HOSPITAL	DHQ HOSPITAL SANGHAR					
M098	MIDWIFE	(BPS-06)	1	1	227,000		275,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	227,000		275,000
O045	OPHTLAMIC TECHICIAN	(BPS-06)	2	2	454,000		551,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
X002	X-RAY ASSISTANT	(BPS-06)	1	1	227,000		275,000
N032	NURSING ORDERLY	(BPS-05)	2	2	439,000		532,000
D161	DRIVER	(BPS-04)	4	4	845,000		1,025,000
O019	OPERATION THEATER ATTENDANT	(BPS-04)	5	5	1,056,000		1,281,000
P162	PUMP DRIVER	(BPS-04)	1	1	211,000		256,000
T003	TAILOR MASTER	(BPS-04)	1	1	211,000		256,000
D015	DARK ROOM ASSISTANT	(BPS-03)	1	1	205,000		248,000
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	205,000		248,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	2	2	410,000		498,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	45	45	9,234,000		11,204,000
X003	X-RAY ATTENDANT	(BPS-03)	1	1	205,000		248,000
A333	AYA / DAI	(BPS-02)	2	2	398,000		483,000
B004	BAHASHTI	(BPS-02)	1	1	199,000		241,000
B009	BARBER	(BPS-02)	3	3	598,000		726,000
C089	CHOWKIDAR	(BPS-02)	4	4	797,000		967,000
C167	COOK	(BPS-02)	2	2	398,000		483,000
D036	DENTAL ATTENDANT	(BPS-02)	2	2	398,000		483,000
D068	DHOB / WASHER MAN	(BPS-02)	2	2	398,000		483,000
N003	NAIB QASID	(BPS-02)	4	4	797,000		967,000
S008	SANITARY WORKER	(BPS-02)	34	34	6,773,000		8,218,000
G017	GATE KEEPER	(BPS-01)	3	3	587,000		712,000
M022	MALHI	(BPS-01)	2	2	391,000		475,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SN0081	DHQ HOSPITAL DHQ HOSPITAL SANGHAR					
A01152	Personal pay			226,000	228,000	239,000
A012	TOTAL ALLOWANCES			<u>113,983,000</u>	<u>128,589,000</u>	<u>146,268,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>113,688,000</u>	<u>128,134,000</u>	<u>145,943,000</u>
A01202	House Rent Allowance			6,003,000	4,889,000	4,889,000
A01203	Conveyance Allowance			14,311,000	8,289,000	8,289,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			991,000	1,416,000	1,416,000
A01217	Medical Allowance			4,470,000	4,123,000	4,123,000
A0121B	Health Professional Allowance			24,004,000	22,956,000	22,956,000
A0121E	Hard Work Allowance				407,000	
A0121F	Causality Allowance			103,000	150,000	150,000
A0121T	Adhoc Relief Allowance 2013				16,000	
A01224	Entertainment Allowance			64,000	23,000	23,000
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	50,000	50,000
A0122P	Special Healthcare Allowance			4,711,000	3,973,000	3,973,000
A0122V	Nursing Professional Allowance			3,825,000	4,634,000	4,634,000
A0122Y	Ad-hoc Relief Allowance 2017				90,000	
A01239	Special Allowance				233,000	233,000
A0124R	Ad-Hoc Relief Allowance-2022			7,472,000	10,981,000	10,981,000
A0124S	Differential Allowance			29,001,000	24,194,000	24,194,000
A0124X	Adhoc Relief Allowance 2023				37,359,000	39,227,000
A01251	Mess Allowance			2,974,000	3,620,000	3,620,000
A01252	Non Practising Allowance			694,000	643,000	643,000
A01257	RC Allowance			191,000	86,000	86,000
A01270	Others			14,847,000		16,454,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>295,000</u>	<u>455,000</u>	<u>325,000</u>
A01274	Medical Charges			295,000	455,000	325,000
A03	TOTAL OPERATING EXPENSES			<u>54,621,000</u>	<u>54,621,000</u>	<u>57,819,000</u>
A032	TOTAL COMMUNICATIONS			<u>289,000</u>	<u>289,000</u>	<u>303,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SN0081	DHQ HOSPITAL DHQ HOSPITAL SANGHAR					
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			268,000	268,000	281,000
A033	TOTAL UTILITIES			<u>2,415,000</u>	<u>2,415,000</u>	<u>2,751,000</u>
A03301	Gas			537,000	537,000	591,000
A03305	POL for Generator			1,878,000	1,878,000	2,160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,606,000</u>	<u>2,606,000</u>	<u>2,845,000</u>
A03805	Travelling Allowance			219,000	219,000	219,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,387,000	2,387,000	2,626,000
A039	TOTAL GENERAL			<u>49,311,000</u>	<u>49,311,000</u>	<u>51,920,000</u>
A03901	Stationery			78,000	78,000	82,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			100,000	100,000	105,000
A03906	Uniforms and Protective Clothing			362,000	362,000	380,000
A03927	Purchase of Drug and Medicines			20,313,000	20,313,000	22,344,000
A03970	Others			<u>25,820,000</u>	<u>25,820,000</u>	<u>26,111,000</u>
1	Others			5,820,000	5,820,000	6,111,000
SCH	FOR DIALYSIS CENTER SANGHAR			20,000,000	20,000,000	20,000,000
A03972	Expenditure on Diet of Patients			2,604,000	2,604,000	2,864,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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	
A09	TOTAL PHYSICAL ASSETS			<u>7,922,000</u>	<u>7,922,000</u>	<u>2,629,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,390,000</u>	<u>2,390,000</u>	<u>2,629,000</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					
SN0081	DHQ HOSPITAL DHQ HOSPITAL SANGHAR					
A09407	Specific Consumables			833,000	833,000	916,000
A09410	Life Saving Medical Supplies			1,557,000	1,557,000	1,713,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000,000</u>	<u>5,000,000</u>	
A09601	Plant and Machinery			<u>5,000,000</u>	<u>5,000,000</u>	
1	Purchase of Plant and Machinery			5,000,000	5,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>532,000</u>	<u>532,000</u>	
A09701	Furniture and fixtures			<u>532,000</u>	<u>532,000</u>	
001	Furniture and Fixtures			532,000	532,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,272,000</u>	<u>3,272,000</u>	<u>3,435,000</u>
A130	TOTAL TRANSPORT			<u>847,000</u>	<u>847,000</u>	<u>889,000</u>
A13001	Transport			847,000	847,000	889,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,120,000</u>	<u>2,120,000</u>	<u>2,226,000</u>
A13101	Machinery and Equipment			2,120,000	2,120,000	2,226,000
A132	TOTAL FURNITURE AND FIXTURE			<u>305,000</u>	<u>305,000</u>	<u>320,000</u>
A13201	Furniture and Fixture			305,000	305,000	320,000
DHQ HOSPITAL DHQ HOSPITAL SANGHAR				328,565,000	313,108,000	370,207,000

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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						
SQ0080	OTHER HEALTH INSTITUTIONS (MS GOVERNMENT) SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>88,036,000</u>	<u>54,497,000</u>	<u>100,854,000</u>
A011	TOTAL PAY		<u>124</u>	<u>124</u>	<u>61,364,000</u>	<u>26,278,000</u>	<u>65,740,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>58</u>	<u>58</u>	<u>46,802,000</u>	<u>8,333,000</u>	<u>48,070,000</u>
A01101	Total Basic Pay Of Officer		<u>58</u>	<u>58</u>	<u>46,590,000</u>	<u>8,280,000</u>	<u>47,858,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	2	2	2,530,000		2,598,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	3	3	3,794,000		3,897,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	2	2	2,530,000		2,598,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	3	3	3,794,000		3,897,000
S060	SENIOR DENTAL SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST	(BPS-18)	1	1	820,000		843,000
C087	CHILD SPECIALIST	(BPS-18)	1	1	820,000		843,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000		843,000
E066	SENIOR W.M.O	(BPS-18)	1	1	820,000		843,000
E067	EYE SPECIALIST	(BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST	(BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000		843,000
R007	RADIOLOGIST	(BPS-18)	1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	9	9	7,376,000		7,575,000
S251	SURGEON	(BPS-18)	1	1	820,000		843,000
S349	SR. Resident Medical Officer	(BPS-18)	4	4	3,278,000		3,367,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	3	3	1,948,000		2,001,000
C050	CHEST SPECIALIST	(BPS-17)	1	1	649,000		666,000
M069	MEDICAL OFFICER	(BPS-17)	9	9	5,843,000		6,001,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SQ0080	OTHER HEALTH INSTITUTIONS (MS GOVERNMENT) SHIKARPUR						
S605	SENIOR NURSE	(BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT	(BPS-16)				8,280,000	
S161	STAFF NURSE	(BPS-16)	9	9	3,640,000		3,738,000
A01102	Personal pay				1,000		1,000
A01106	Total Pay of contract officer				<u>211,000</u>	<u>53,000</u>	<u>211,000</u>
A119	ASSISTANT	(BPS-16)			211,000	53,000	211,000
A011-2	TOTAL PAY OF OTHER STAFF		66	66	<u>14,562,000</u>	<u>17,945,000</u>	<u>17,670,000</u>
A01151	Total Basic Pay Other Staff		<u>66</u>	<u>66</u>	<u>14,516,000</u>	<u>17,889,000</u>	<u>17,611,000</u>
S053	SENIOR CLERK	(BPS-14)				17,889,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D116	DISPENSER / DRESSER	(BPS-09)	4	4	1,008,000		1,223,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	252,000		306,000
H109	HEALTH TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	504,000		611,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L010	LABORATORY ASSISTANT	(BPS-07)	2	2	470,000		570,000
C141	COMPUNDER / DRESSER	(BPS-06)	1	1	227,000		275,000
M098	MIDWIFE	(BPS-06)	3	3	680,000		826,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	227,000		275,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	1	1	211,000		256,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SQ0080	OTHER HEALTH INSTITUTIONS (MS GOVERNMENT) SHIKARPUR						
N032	NURSING ORDERLY (BPS-04)		1	1	211,000		256,000
O053	OT ATTENDENT (BPS-03)		2	2	410,000		498,000
A313	ATTENDANT (BPS-02)		5	5	996,000		1,208,000
A333	AYA / DAI (BPS-02)		3	3	598,000		726,000
C089	CHOWKIDAR (BPS-02)		3	3	598,000		726,000
C167	COOK (BPS-02)		2	2	398,000		483,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	199,000		241,000
D068	DHOB / WASHER MAN (BPS-02)		1	1	199,000		241,000
L004	LABORATORY ATTENDANT (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		2	2	398,000		483,000
S008	SANITARY WORKER (BPS-02)		4	4	797,000		967,000
X001	XEN / MANAGER (BPS-02)		11	11	2,191,000		2,658,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A01152	Personal pay				46,000	56,000	59,000
A012	TOTAL ALLOWANCES				<u>26,672,000</u>	<u>28,219,000</u>	<u>35,114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,520,000</u>	<u>28,067,000</u>	<u>34,947,000</u>
A01202	House Rent Allowance				1,580,000	1,272,000	1,272,000
A01203	Conveyance Allowance				3,354,000	1,998,000	1,998,000
A01207	Washing Allowance				6,000	6,000	6,000
A01208	Dress Allowance				212,000	330,000	330,000
A01217	Medical Allowance				1,054,000	1,003,000	1,003,000
A0121B	Health Professional Allowance				3,980,000	3,856,000	3,856,000
A0121E	Hard Work Allowance					104,000	
A0121F	Causality Allowance				20,000	36,000	36,000
A01224	Entertainment Allowance				7,000	8,000	8,000
A0122P	Special Healthcare Allowance				452,000	259,000	259,000
A0122V	Nursing Professional Allowance				793,000	1,079,000	1,079,000
A01233	Unattractive Area Allowance				37,000	37,000	37,000
A0124R	Ad-Hoc Relief Allowance-2022				1,573,000	2,528,000	2,528,000
A0124S	Differential Allowance				5,955,000	5,567,000	5,567,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SQ0080	OTHER HEALTH INSTITUTIONS (MS GOVERNMENT) SHIKARPUR					
A0124X	Adhoc Relief Allowance 2023				8,933,000	9,380,000
A01251	Mess Allowance			618,000	847,000	847,000
A01252	Non Practising Allowance			350,000	18,000	18,000
A01257	RC Allowance			418,000	186,000	186,000
A01270	Others			6,111,000		6,537,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,000</u>	<u>152,000</u>	<u>167,000</u>
A01274	Medical Charges			152,000	152,000	167,000
A03	TOTAL OPERATING EXPENSES			<u>13,567,000</u>	<u>11,893,000</u>	<u>14,847,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			98,000	98,000	103,000
A033	TOTAL UTILITIES			<u>1,809,000</u>	<u>135,000</u>	<u>1,990,000</u>
A03301	Gas			135,000	135,000	149,000
A03303	Electricity			1,674,000		1,841,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>521,000</u>	<u>521,000</u>	<u>566,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			449,000	449,000	494,000
A039	TOTAL GENERAL			<u>11,132,000</u>	<u>11,132,000</u>	<u>12,181,000</u>
A03901	Stationery			29,000	29,000	30,000
A03902	Printing and Publication			49,000	49,000	49,000
A03906	Uniforms and Protective Clothing			100,000	100,000	105,000
A03927	Purchase of Drug and Medicines			9,914,000	9,914,000	10,905,000
A03970	Others			<u>1,040,000</u>	<u>1,040,000</u>	<u>1,092,000</u>
1	Others			1,040,000	1,040,000	1,092,000

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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					
SQ0080	OTHER HEALTH INSTITUTIONS (MS GOVERNMENT) SHIKARPUR					
OTHER HEALTH INSTITUTIONS (MS GOVERNMENT) SHIKARPUR				101,603,000	66,390,000	115,701,000

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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						
SQ0082	DHQ HOSPITAL SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>366,976,000</u>	<u>303,590,000</u>	<u>420,199,000</u>
A011	TOTAL PAY		<u>492</u>	<u>492</u>	<u>220,608,000</u>	<u>145,491,000</u>	<u>238,334,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>207</u>	<u>207</u>	<u>158,151,000</u>	<u>80,045,000</u>	<u>162,502,000</u>
A01101	Total Basic Pay Of Officer		<u>207</u>	<u>207</u>	<u>158,064,000</u>	<u>79,912,000</u>	<u>162,353,000</u>
M078	MEDICAL SUPT / CIVIL SURGEON	(BPS-20)	1	1	1,476,000		1,516,000
A035	ADDITIONAL CHIEF DENTAL SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	2	2	2,530,000		2,598,000
C057	CHIEF DENTAL SURGEON	(BPS-19)	2	2	2,530,000		2,598,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	7	7	8,854,000		9,093,000
C078	CHIEF RMO	(BPS-19)	2	2	2,530,000		2,598,000
C958	CHIEF NURSING SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
CS03	CHIEF MEIDICAL OFFICER (T.B)	(BPS-19)	1	1	1,265,000		1,300,000
DX22	DISTRICT POLICE SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
S046	SENIOR ANESTHETIST	(BPS-19)	3	3	3,794,000		3,897,000
S064	SENIOR GYNECOLOGISTS	(BPS-19)	4	4	5,059,000		5,195,000
S085	SENIOR OPHTHALMOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
S087	SENIOR PHYSICIAN	(BPS-19)	1	1	1,265,000		1,300,000
S103	SENIOR SURGEON	(BPS-19)	2	2	2,530,000		2,598,000
S354	SENIOR PEADITRICIAN	(BPS-19)	3	3	3,794,000		3,897,000
SU40	SENIOR RADIOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
C022	CARDIOLOGIST	(BPS-18)	1	1	820,000		843,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000		843,000
C087	CHILD SPECIALIST	(BPS-18)	1	1	820,000		843,000

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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						
SQ0082	DHQ HOSPITAL SHIKARPUR						
D578	DIABETALOGIST / ENDROCOLOGIST	(BPS-18)	1	1	820,000		843,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000		843,000
E067	EYE SPECIALIST	(BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST	(BPS-18)	3	3	2,459,000		2,525,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	3	3	2,459,000		2,525,000
NO54	NEUROLOGIST	(BPS-18)	1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000		843,000
P020	PEDIATRICIAN	(BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN	(BPS-18)	2	2	1,639,000		1,683,000
P148	PSYCHIATRIST	(BPS-18)	1	1	820,000		843,000
R007	RADIOLOGIST	(BPS-18)	1	1	820,000		843,000
R060	RMO	(BPS-18)	1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	2	2	1,639,000		1,683,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	37	37	30,325,000		31,145,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	820,000		843,000
S251	SURGEON	(BPS-18)	1	1	820,000		843,000
S363	SENIOR MEDICOLEGAL OFFICER	(BPS-18)	1	1	820,000		843,000
S438	SENIOR PHYSIOTHERAPIST	(BPS-18)	2	2	1,639,000		1,683,000
S500	SENIOR PHARMACIST	(BPS-18)	1	1	820,000		843,000
U010	UROLOGIST	(BPS-18)	1	1	820,000		843,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	649,000		666,000
A093	ANESTHETIST	(BPS-17)	2	2	1,298,000		1,333,000
A782	ASSIST: SYS: / DATA BASE ADMINISTRATOR	(BPS-17)	1	1	649,000		666,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SQ0082	DHQ HOSPITAL SHIKARPUR						
C232	CMO	(BPS-17)	5	5	3,246,000		3,334,000
D038	DENTAL SURGEON	(BPS-17)	2	2	1,298,000		1,333,000
D072	DIETICIAN	(BPS-17)	1	1	649,000		666,000
H150	HUMAN RESOURCE MANAGER	(BPS-17)	1	1	649,000		666,000
I202	I.T ENGINEER	(BPS-17)	1	1	649,000		666,000
M068	MEDICAL OFFCR M / F	(BPS-17)	9	9	5,843,000		6,001,000
M069	MEDICAL OFFICER	(BPS-17)	16	16	10,387,000		10,668,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	18	18	11,686,000		12,002,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	649,000		666,000
S236	SUPERINTENDENT	(BPS-17)	1	1	649,000		666,000
S605	SENIOR NURSE	(BPS-17)	8	8	5,194,000		5,335,000
A119	ASSISTANT	(BPS-16)	2	2	809,000	79,912,000	831,000
S161	STAFF NURSE	(BPS-16)	35	35	14,154,000		14,537,000
A01102	Personal pay				73,000	129,000	135,000
A01106	Total Pay of contract officer				<u>14,000</u>	<u>4,000</u>	<u>14,000</u>
A119	ASSISTANT	(BPS-16)			14,000	4,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>285</u>	<u>285</u>	<u>62,457,000</u>	<u>65,446,000</u>	<u>75,832,000</u>
A01151	Total Basic Pay Other Staff		<u>285</u>	<u>285</u>	<u>62,420,000</u>	<u>65,348,000</u>	<u>75,729,000</u>
L058	LIBRARIAN	(BPS-15)	1	1	344,000		418,000
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	324,000		393,000
S053	SENIOR CLERK	(BPS-14)	3	3	972,000	65,348,000	1,179,000
C146	COMPUTER OPERATOR	(BPS-12)	8	8	2,275,000		2,761,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	269,000		326,000
J053	JUNIOR CLERK	(BPS-11)	3	3	806,000		978,000
P010	PARCHI CLERK	(BPS-11)	3	3	806,000		978,000
B041	BIO MEDICAL TECHNICIAN	(BPS-09)	3	3	756,000		917,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SQ0082	DHQ HOSPITAL SHIKARPUR						
B048	BLOOD BANK TECHNICIAN (BPS-09)		1	1	252,000		306,000
D040	DENTAL TECHNICIAN (BPS-09)		2	2	504,000		611,000
D114	DISPENSER (BPS-09)		18	18	4,536,000		5,503,000
D116	DISPENSER / DRESSER (BPS-09)		6	6	1,512,000		1,834,000
E002	ECG TECHNICIAN (BPS-09)		2	2	504,000		611,000
H005	HAEMO DIALYSIS TECHNICIAN (BPS-09)		3	3	756,000		917,000
H089	HOUSE KEEPER (BPS-09)		1	1	252,000		306,000
L007	LAB TECHNICIAN (BPS-09)		3	3	756,000		917,000
L157	LADY HEALTH WORKER (BPS-09)		6	6	1,512,000		1,834,000
O051	OT TECHNICIAN (BPS-09)		1	1	252,000		306,000
P042	PHYSIOTHERAPIST TECHN (BPS-09)		1	1	252,000		306,000
P045	PHYSIOTHERAPY TECHNICIAN (BPS-09)		2	2	504,000		611,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		2	2	504,000		611,000
U017	UTILITIES TECHNICIAN (BPS-09)		3	3	756,000		917,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	252,000		306,000
J055	JUNIOR STORE KEEPER (BPS-07)		1	1	235,000		285,000
L010	LABORATORY ASSISTANT (BPS-07)		4	4	941,000		1,142,000
M049	MECHANIC (BPS-07)		3	3	706,000		856,000
M098	MIDWIFE (BPS-06)		11	11	2,495,000		3,027,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		2	2	454,000		551,000
S206	STORE KEEPER (BPS-06)		1	1	227,000		275,000
X002	X-RAY ASSISTANT (BPS-06)		1	1	227,000		275,000
C357	CENTRAL O2 TECHNICIAN (BPS-05)		2	2	439,000		532,000
T022	TELEPHONE OPERATOR (BPS-05)		4	4	878,000		1,066,000
D161	DRIVER (BPS-04)		5	5	1,056,000		1,281,000
E021	ELECTRICIAN (BPS-04)		2	2	422,000		512,000
N032	NURSING ORDERLY (BPS-04)		2	2	422,000		512,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SQ0082	DHQ HOSPITAL SHIKARPUR						
P162	PUMP DRIVER	(BPS-04)	1	1	211,000		256,000
P168	PUMP OPERATOR	(BPS-04)	1	1	211,000		256,000
D016	DARK ROOM ATTENDANT	(BPS-03)	1	1	205,000		248,000
O018	OPERATION THEATER ASSISTANT	(BPS-03)	1	1	205,000		248,000
O053	OT ATTENDENT	(BPS-03)	5	5	1,026,000		1,245,000
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000
S004	SANITARY INSPECTOR	(BPS-03)	2	2	410,000		498,000
T003	TAILOR MASTER	(BPS-03)	1	1	205,000		248,000
X003	X-RAY ATTENDANT	(BPS-03)	1	1	205,000		248,000
A333	AYA / DAI	(BPS-02)	16	16	3,187,000		3,867,000
B004	BAHASHTI	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-02)	5	5	996,000		1,208,000
C167	COOK	(BPS-02)	3	3	598,000		726,000
C253	CLASS ROOM ATTENDENT	(BPS-02)	2	2	398,000		483,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOB / WASHER MAN	(BPS-02)	2	2	398,000		483,000
H064	HELPER	(BPS-02)	4	4	797,000		967,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
M038	MASALCHI	(BPS-02)	2	2	398,000		483,000
N003	NAIB QASID	(BPS-02)	5	5	996,000		1,208,000
S008	SANITARY WORKER	(BPS-02)	45	45	8,964,000		10,876,000
W003	WARD BOY	(BPS-02)	6	6	1,195,000		1,450,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	39	39	7,769,000		9,427,000
G017	GATE KEEPER	(BPS-01)	3	3	587,000		712,000
M022	MALHI	(BPS-01)	2	2	391,000		475,000
N003	NAIB QASID	(BPS-01)	13	13	2,543,000		3,086,000
S008	SANITARY WORKER	(BPS-01)	2	2	391,000		475,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SQ0082	DHQ HOSPITAL SHIKARPUR						
S037	SECURITY GUARD (BPS-01)		6	6	1,174,000		1,425,000
A01152	Personal pay				37,000	98,000	103,000
A012	TOTAL ALLOWANCES				<u>146,368,000</u>	<u>158,099,000</u>	<u>181,865,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>146,073,000</u>	<u>157,243,000</u>	<u>181,540,000</u>
A01202	House Rent Allowance				8,672,000	7,914,000	7,914,000
A01203	Conveyance Allowance				17,513,000	9,749,000	9,749,000
A01207	Washing Allowance				54,000	57,000	57,000
A01208	Dress Allowance				1,231,000	1,383,000	1,383,000
A01217	Medical Allowance				5,717,000	5,061,000	5,061,000
A0121B	Health Professional Allowance				30,031,000	26,832,000	26,832,000
A0121E	Hard Work Allowance					229,000	
A0121F	Causality Allowance				92,000	229,000	229,000
A01224	Entertainment Allowance				74,000	92,000	92,000
A01226	Computer Allowance				64,000		64,000
A01228	Orderly Allowance				35,000		35,000
A0122N	Special Conveyance Allowance to Disbalded Employees				43,000	100,000	100,000
A0122P	Special Healthcare Allowance				5,805,000	4,954,000	4,954,000
A0122V	Nursing Professional Allowance				4,943,000	4,404,000	4,404,000
A0122Y	Ad-hoc Relief Allowance 2017					120,000	
A01233	Unattractive Area Allowance				55,000	55,000	55,000
A01238	Charge Allowance				5,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018					221,000	
A0123P	Ad-hoc Relief A 2019					242,000	
A0124R	Ad-Hoc Relief Allowance-2022				9,055,000	13,846,000	13,846,000
A0124S	Differential Allowance				35,231,000	30,147,000	30,147,000
A0124X	Adhoc Relief Allowance 2023					46,837,000	49,179,000
A01251	Mess Allowance				3,877,000	3,462,000	3,462,000
A01252	Non Practising Allowance				1,290,000	1,177,000	1,177,000
A01257	RC Allowance				238,000	125,000	125,000
A01270	Others				22,048,000		22,668,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>295,000</u>	<u>856,000</u>	<u>325,000</u>
A01274	Medical Charges				295,000	856,000	325,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SQ0082	DHQ HOSPITAL SHIKARPUR					
A03	TOTAL OPERATING EXPENSES			<u>88,142,000</u>	<u>88,142,000</u>	<u>150,000,000</u>
A032	TOTAL COMMUNICATIONS			<u>406,000</u>	<u>406,000</u>	<u>661,000</u>
A03201	Postage and Telegraph			17,000	17,000	28,000
A03202	Telephone and Trunk call			389,000	389,000	633,000
A033	TOTAL UTILITIES			<u>3,687,000</u>	<u>3,687,000</u>	<u>6,515,000</u>
A03301	Gas			855,000	855,000	1,460,000
A03305	POL for Generator			2,832,000	2,832,000	5,055,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,971,000</u>	<u>2,971,000</u>	<u>5,010,000</u>
A03805	Travelling Allowance			366,000	366,000	568,000
A03806	Transportation of Goods			32,000	32,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,573,000	2,573,000	4,392,000
A039	TOTAL GENERAL			<u>81,078,000</u>	<u>81,078,000</u>	<u>137,814,000</u>
A03901	Stationery			80,000	80,000	130,000
A03902	Printing and Publication			66,000	66,000	102,000
A03905	Newspapers Periodicals and Books			24,000	24,000	39,000
A03906	Uniforms and Protective Clothing			626,000	626,000	1,020,000
A03927	Purchase of Drug and Medicines			63,573,000	63,573,000	108,944,000
A03970	Others			<u>12,199,000</u>	<u>12,199,000</u>	<u>19,880,000</u>
1	Others			12,199,000	12,199,000	19,880,000
A03972	Expenditure on Diet of Patients			4,510,000	4,510,000	7,699,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,900,000	

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

DHQ HOSPITAL SHIKARPUR	461,583,000	402,097,000	577,227,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0146	GOVERNMENT HOSPITAL BAGARJI SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,702,000</u>	<u>77,336,000</u>	<u>81,302,000</u>
A011	TOTAL PAY		76	76	<u>34,043,000</u>	<u>37,330,000</u>	<u>36,835,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>24,168,000</u>	<u>22,102,000</u>	<u>24,828,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>24,168,000</u>	<u>22,102,000</u>	<u>24,828,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	2	2,530,000		2,598,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
C087	CHILD SPECIALIST (BPS-18)		1	1	820,000		843,000
D038	DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
E073	ECO CARDIOGRAPHIC (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
R060	RMO (BPS-18)		4	4	3,278,000		3,367,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
W041	WOMEN MEDICAL OFFICER (BPS-18)		3	3	2,459,000		2,525,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
M069	MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
S605	SENIOR NURSE (BPS-17)		2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					22,102,000	
S161	STAFF NURSE (BPS-16)		4	4	1,618,000		1,661,000
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>9,875,000</u>	<u>15,228,000</u>	<u>12,007,000</u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>45</u>	<u>9,845,000</u>	<u>15,167,000</u>	<u>11,943,000</u>

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07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0146	GOVERNMENT HOSPITAL BAGARJI SUKKUR						
S053	SENIOR CLERK	(BPS-14)				15,167,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000		653,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D114	DISPENSER	(BPS-09)	4	4	1,008,000		1,223,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
M098	MIDWIFE	(BPS-06)	1	1	227,000		275,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	227,000		275,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000
D162	DRIVER / AC DRIVER	(BPS-04)	1	1	211,000		256,000
N033	NURSING ORDERLY / ATTENDANT	(BPS-04)	1	1	211,000		256,000
A313	ATTENDANT	(BPS-03)	5	5	1,026,000		1,245,000
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	205,000		248,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	2	2	410,000		498,000
C167	COOK	(BPS-02)	1	1	199,000		241,000
D008	DAIE	(BPS-02)	1	1	199,000		241,000
D012	DAIRY CLEANER	(BPS-02)	1	1	199,000		241,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	2	2	398,000		483,000
S006	SANITARY MATE	(BPS-02)	8	8	1,594,000		1,934,000
S008	SANITARY WORKER	(BPS-02)	3	3	598,000		726,000
W014	WATCHMAN	(BPS-02)	1	1	199,000		241,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000

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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					
SY0146	GOVERNMENT HOSPITAL BAGARJI SUKKUR					
A01152	Personal pay			30,000	61,000	64,000
A012	TOTAL ALLOWANCES			<u>31,659,000</u>	<u>40,006,000</u>	<u>44,467,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,659,000</u>	<u>39,931,000</u>	<u>44,467,000</u>
A01202	House Rent Allowance			2,058,000	1,920,000	1,920,000
A01203	Conveyance Allowance			3,880,000	2,388,000	2,388,000
A01207	Washing Allowance			36,000	34,000	34,000
A01208	Dress Allowance			198,000	262,000	262,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			1,185,000	1,167,000	1,167,000
A0121B	Health Professional Allowance			6,675,000	6,493,000	6,493,000
A0121E	Hard Work Allowance				75,000	
A0121F	Causality Allowance			60,000	75,000	75,000
A01224	Entertainment Allowance			24,000	20,000	20,000
A0122P	Special Healthcare Allowance			1,411,000	1,332,000	1,332,000
A0122V	Nursing Professional Allowance			800,000	911,000	911,000
A0124R	Ad-Hoc Relief Allowance-2022			2,102,000	3,590,000	3,590,000
A0124S	Differential Allowance			8,163,000	7,799,000	7,799,000
A0124X	Adhoc Relief Allowance 2023				12,035,000	12,637,000
A01251	Mess Allowance			608,000	640,000	640,000
A01252	Non Practising Allowance			143,000	157,000	157,000
A01257	RC Allowance			892,000	1,010,000	1,010,000
A01270	Others			3,401,000		4,009,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>75,000</u>	
A01299	Others				75,000	
A03	TOTAL OPERATING EXPENSES			<u>8,392,000</u>	<u>6,457,000</u>	<u>9,223,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A033	TOTAL UTILITIES			<u>1,956,000</u>	<u>21,000</u>	<u>2,152,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
SY0146	GOVERNMENT HOSPITAL BAGARJI SUKKUR					
A03301	Gas			21,000	21,000	23,000
A03303	Electricity			1,935,000		2,129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
A03805	Travelling Allowance			18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			47,000	47,000	52,000
A039	TOTAL GENERAL			<u>6,335,000</u>	<u>6,335,000</u>	<u>6,963,000</u>
A03901	Stationery			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03927	Purchase of Drug and Medicines			6,229,000	6,229,000	6,852,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
1	Others			70,000	70,000	74,000
A09	TOTAL PHYSICAL ASSETS					<u>1,520,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>720,000</u>
A09201	Hardware					<u>720,000</u>
02C	Two Computers with all Accessories					560,000
120	Two Printers					160,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601	Plant and Machinery					<u>500,000</u>
1	Purchase of Plant and Machinery					500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701	Furniture and fixtures					<u>300,000</u>
001	Furniture and Fixtures					300,000

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

Rs Rs Rs

A13	TOTAL REPAIRS AND MAINTENANCE	<u>38,000</u>	<u>38,000</u>	<u>39,000</u>

A130	TOTAL TRANSPORT	<u>23,000</u>	<u>23,000</u>	<u>24,000</u>

A13001	Transport	23,000	23,000	24,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

A13101	Machinery and Equipment	8,000	8,000	8,000

A132	TOTAL FURNITURE AND FIXTURE	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>

A13201	Furniture and Fixture	7,000	7,000	7,000

GOVERNMENT HOSPITAL BAGARJI SUKKUR	74,132,000	83,831,000	92,084,000

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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						
SY0150	DISTRICT HEALTH OFFICER SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>488,747,000</u>	<u>546,382,000</u>	<u>441,286,000</u>
A011	TOTAL PAY		818	814	<u>252,445,000</u>	<u>260,666,000</u>	<u>285,947,000</u>
A011-1	TOTAL PAY OF OFFICERS		143	143	<u>103,061,000</u>	<u>65,907,000</u>	<u>105,822,000</u>
A01101	Total Basic Pay Of Officer		143	143	<u>102,061,000</u>	<u>65,657,000</u>	<u>104,822,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		2	2	2,530,000		2,598,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		5	5	6,324,000		6,495,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
A093	ANESTHETIST (BPS-18)		3	3	2,459,000		2,525,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		6	6	4,918,000		5,051,000
G060	GYNAECOLOGIST (BPS-18)		1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)		4	4	3,278,000		3,367,000
P020	PEDIATRICIAN (BPS-18)		2	2	1,639,000		1,683,000
P037	PHYSICIAN (BPS-18)		3	3	2,459,000		2,525,000
P180	PAEDIATRICIAN (BPS-18)		1	1	820,000		843,000
R060	RMO (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		14	14	11,474,000		11,785,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		4	4	3,278,000		3,367,000
S251	SURGEON (BPS-18)		2	2	1,639,000		1,683,000
S500	SENIOR PHARMACIST (BPS-18)		1	1	820,000		843,000
C358	CASULTY MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
D038	DENTAL SURGEON (BPS-17)		4	4	2,597,000		2,667,000

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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						
SY0150	DISTRICT HEALTH OFFICER SUKKUR						
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	649,000		666,000
M069	MEDICAL OFFICER (BPS-17)		27	27	17,528,000		18,002,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		13	13	8,440,000		8,668,000
S605	SENIOR NURSE (BPS-17)		7	7	4,544,000		4,667,000
W002	W MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		9	9	5,843,000		6,001,000
A119	ASSISTANT (BPS-16)		1	1	404,000	65,657,000	415,000
S161	STAFF NURSE (BPS-16)		21	21	8,492,000		8,721,000
A01106	Total Pay of contract officer				<u>1,000,000</u>	<u>250,000</u>	<u>1,000,000</u>
A119	ASSISTANT (BPS-16)				1,000,000	250,000	1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>675</u>	<u>671</u>	<u>149,384,000</u>	<u>194,759,000</u>	<u>180,125,000</u>
A01151	Total Basic Pay Other Staff		<u>675</u>	<u>671</u>	<u>149,185,000</u>	<u>194,622,000</u>	<u>179,910,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	648,000	194,622,000	787,000
C146	COMPUTER OPERATOR (BPS-12)		3	3	853,000		1,035,000
J053	JUNIOR CLERK (BPS-11)		8	8	2,150,000		2,609,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000		653,000
A240	ASSISTANT INSPECTOR (W&M) (BPS-09)		2	2	504,000		611,000
D040	DENTAL TECHNICIAN (BPS-09)		9	9	2,268,000		2,752,000
D114	DISPENSER (BPS-09)		24	24	6,048,000		7,338,000
D116	DISPENSER / DRESSER (BPS-09)		7	7	1,764,000		2,141,000
E002	ECG TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
H004	HAEMO DIALYSIS (BPS-09)		3	3	756,000		917,000
H109	HEALTH TECHNICIAN (BPS-09)		52	52	13,104,000		15,900,000
L007	LAB TECHNICIAN (BPS-09)		5	5	1,260,000		1,528,000
L018	LADY HEALTH VISITOR (BPS-09)		61	61	15,372,000		18,652,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SY0150	DISTRICT HEALTH OFFICER SUKKUR						
O017	OPERATION TH TECHNICIAN (BPS-09)		3	3	756,000		917,000
O051	OT TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
O066	OPHTHALMOLOGIST TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		3	3	756,000		917,000
X004	X-RAY TECHNICIAN (BPS-09)		3	3	756,000		917,000
D315	DENTAL ASSISTANT (BPS-07)		1	1	235,000		285,000
H014	HATCHERY CLEANER (BPS-07)		3	3	706,000		856,000
H116	HEALTH INSPECTOR (BPS-07)		3	3	706,000		856,000
L003	LABORATORY ASSISTANT (BPS-07)		7	7	1,646,000		1,997,000
O018	OPERATION THEATER ASSISTANT (BPS-07)		9	9	2,117,000		2,568,000
L110	LADY VACCINATOR (BPS-06)		4		907,000		
M098	MIDWIFE (BPS-06)		79	79	17,917,000		21,740,000
S206	STORE KEEPER (BPS-06)		4	4	907,000		1,101,000
A144	ASSISTANT ANESTHETIST (BPS-05)		1	1	220,000		267,000
C027	CARPENTER (BPS-05)		1	1	220,000		267,000
E001	ECG ASSISTANT (BPS-05)		2	2	439,000		532,000
O015	OIL MAN (BPS-05)		1	1	220,000		267,000
O072	OPHTHOLOMOGIST ASS (BPS-05)		1	1	220,000		267,000
O075	OPYHOLOMOGIST ASSISTANT (BPS-05)		1	1	220,000		267,000
T022	TELEPHONE OPERATOR (BPS-05)		1	1	220,000		267,000
U118	ULTRASOUND ASSISTANT (BPS-05)		5	5	1,098,000		1,332,000
X002	X-RAY ASSISTANT (BPS-05)		2	2	439,000		532,000
D161	DRIVER (BPS-04)		14	14	2,957,000		3,588,000
G036	GENERATOR OPERATOR (BPS-04)		1	1	211,000		256,000
N032	NURSING ORDERLY (BPS-04)		4	4	845,000		1,025,000
D313	DDO (B&E) (BPS-03)		39	39	8,003,000		9,711,000
L004	LABORATORY ATTENDANT (BPS-03)		2	2	410,000		498,000

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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						
SY0150	DISTRICT HEALTH OFFICER SUKKUR						
O053	OT ATTENDENT	(BPS-03)	5	5	1,026,000		1,245,000
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000
A313	ATTENDANT	(BPS-02)	4	4	797,000		967,000
A333	AYA / DAI	(BPS-02)	11	11	2,191,000		2,658,000
A923	ANESTHESIA ATTENDENT	(BPS-02)	2	2	398,000		483,000
C089	CHOWKIDAR	(BPS-02)	44	44	8,765,000		10,635,000
C167	COOK	(BPS-02)	2	2	398,000		483,000
D008	DAIE	(BPS-02)	21	21	4,183,000		5,076,000
D036	DENTAL ATTENDANT	(BPS-02)	3	3	598,000		726,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	199,000		241,000
E105	ECG ATTENDANT	(BPS-02)	2	2	398,000		483,000
F010	FEMALE ATTENDANT	(BPS-02)	2	2	398,000		483,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	50	50	9,960,000		12,085,000
O071	OPHTHOMOLOGIST ATTENDED	(BPS-02)	1	1	199,000		241,000
S008	SANITARY WORKER	(BPS-02)	46	46	9,163,000		11,118,000
S347	SANITARY PATROL	(BPS-02)	3	3	598,000		726,000
U119	ULTRA SOUND ATTENTDENT	(BPS-02)	1	1	199,000		241,000
W006	WARD SERVANT	(BPS-02)	19	19	3,785,000		4,592,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	6	6	1,195,000		1,450,000
B004	BAHASHTI	(BPS-01)	1	1	196,000		238,000
C089	CHOWKIDAR	(BPS-01)	9	9	1,760,000		2,136,000
C167	COOK	(BPS-01)	1	1	196,000		238,000
D008	DAIE	(BPS-01)	1	1	196,000		238,000
M022	MALHI	(BPS-01)	32	32	6,259,000		7,594,000
N003	NAIB QASID	(BPS-01)	7	7	1,369,000		1,661,000
S008	SANITARY WORKER	(BPS-01)	11	11	2,152,000		2,611,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)	1	1	196,000		238,000

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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						
SY0150	DISTRICT HEALTH OFFICER SUKKUR						
W007	WARD SERVANT MALE / FEMALE	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				35,000	96,000	51,000
A01156	Total Pay of contract staff				<u>164,000</u>	<u>41,000</u>	<u>164,000</u>
S053	SENIOR CLERK	(BPS-14)			164,000	41,000	164,000
A012	TOTAL ALLOWANCES				<u>236,302,000</u>	<u>285,716,000</u>	<u>155,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>236,302,000</u>	<u>285,503,000</u>	<u>155,339,000</u>
A01202	House Rent Allowance				17,929,000	16,835,000	8,418,000
A01203	Conveyance Allowance				33,707,000	19,994,000	9,997,000
A01207	Washing Allowance				234,000	226,000	113,000
A01208	Dress Allowance				1,073,000	1,175,000	588,000
A0120D	Integrated Allowance				646,000	546,000	273,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				11,845,000	11,207,000	5,604,000
A0121B	Health Professional Allowance				49,453,000	46,931,000	23,466,000
A0121E	Hard Work Allowance					75,000	
A01224	Entertainment Allowance				48,000	31,000	16,000
A01226	Computer Allowance				9,000	9,000	5,000
A0122N	Special Conveyance Allowance to Disbale Employees				98,000	236,000	118,000
A0122P	Special Healthcare Allowance				7,646,000	7,389,000	3,695,000
A0122V	Nursing Professional Allowance				4,289,000	3,664,000	1,832,000
A01239	Special Allowance				250,000	207,000	104,000
A0124R	Ad-Hoc Relief Allowance-2022				15,852,000	25,014,000	12,507,000
A0124S	Differential Allowance				62,665,000	55,533,000	27,767,000
A0124X	Adhoc Relief Allowance 2023					87,392,000	42,881,000
A01251	Mess Allowance				2,057,000	1,572,000	786,000
A01252	Non Practising Allowance				285,000	200,000	100,000
A01257	RC Allowance				3,085,000	3,488,000	1,744,000
A01260	Ration Allowance				5,000		3,000
A01270	Others				25,125,000	3,778,000	15,321,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>213,000</u>	
A01274	Medical Charges					127,000	

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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					
SY0150	DISTRICT HEALTH OFFICER SUKKUR					
A01299	Others				86,000	
A03	TOTAL OPERATING EXPENSES			<u>34,654,000</u>	<u>57,759,000</u>	<u>38,030,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			74,000	74,000	78,000
A033	TOTAL UTILITIES			<u>1,810,000</u>	<u>54,000</u>	<u>1,991,000</u>
A03301	Gas			43,000	43,000	47,000
A03302	Water			11,000	11,000	12,000
A03303	Electricity			1,756,000		1,932,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>748,000</u>	<u>748,000</u>	<u>815,000</u>
A03805	Travelling Allowance			70,000	70,000	70,000
A03806	Transportation of Goods			7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			671,000	671,000	738,000
A039	TOTAL GENERAL			<u>32,001,000</u>	<u>56,862,000</u>	<u>35,124,000</u>
A03901	Stationery			45,000	45,000	47,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			147,000	147,000	154,000
A03919	Payments to other for Service Rendered				24,861,000	
A03927	Purchase of Drug and Medicines			30,475,000	30,475,000	33,523,000
A03970	Others			<u>1,323,000</u>	<u>1,323,000</u>	<u>1,389,000</u>
1	Others			1,323,000	1,323,000	1,389,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,600,000</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					
SY0150	DISTRICT HEALTH OFFICER SUKKUR					
A05216	Fin. Assis. to the families of G. Serv. who expire				3,600,000	
A06	TOTAL TRANSFERS				<u>23,855,000</u>	
A061	TOTAL SCHOLARSHIP				<u>23,855,000</u>	
A06102	Others				23,855,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A130	TOTAL TRANSPORT			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13001	Transport			41,000	41,000	43,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			19,000	19,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			18,000	18,000	19,000
DISTRICT HEALTH OFFICER SUKKUR				523,479,000	631,674,000	479,398,000

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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					
SY0156	EDO HEALTH (TH) SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,611,000</u>	<u>1,435,000</u>	<u>10,038,000</u>
A011	TOTAL PAY			<u>1,800,000</u>	<u>450,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>1,800,000</u>	<u>450,000</u>	
A01151	Total Basic Pay Other Staff			<u>1,800,000</u>	<u>450,000</u>	
S053	SENIOR CLERK (BPS-14)			1,800,000	450,000	
A012	TOTAL ALLOWANCES			<u>12,811,000</u>	<u>985,000</u>	<u>10,038,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,811,000</u>	<u>985,000</u>	<u>10,038,000</u>
A01202	House Rent Allowance			1,780,000	445,000	445,000
A01203	Conveyance Allowance			2,158,000	540,000	540,000
A01207	Washing Allowance			8,000		8,000
A01208	Dress Allowance			52,000		52,000
A0120D	Integrated Allowance			22,000		22,000
A01217	Medical Allowance			708,000		708,000
A0121B	Health Professional Allowance			3,070,000		3,070,000
A01224	Entertainment Allowance			8,000		8,000
A0122N	Special Conveyance Allowance to Disbalded Employees			5,000		5,000
A0122P	Special Healthcare Allowance			1,340,000		1,340,000
A0122V	Nursing Professional Allowance			226,000		226,000
A01239	Special Allowance			20,000		20,000
A0124R	Ad-Hoc Relief Allowance-2022			1,099,000		1,099,000
A0124S	Differential Allowance			2,315,000		2,315,000
A01270	Others					180,000
EDO HEALTH (TH) SUKKUR				14,611,000	1,435,000	10,038,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
TX0096	DHQ HOSPITAL THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>312,133,000</u>	<u>325,373,000</u>	<u>368,510,000</u>
A011	TOTAL PAY		374	374	<u>169,876,000</u>	<u>154,885,000</u>	<u>183,349,000</u>
A011-1	TOTAL PAY OF OFFICERS		153	153	<u>114,596,000</u>	<u>80,413,000</u>	<u>117,819,000</u>
A01101	Total Basic Pay Of Officer		<u>153</u>	<u>153</u>	<u>114,516,000</u>	<u>80,285,000</u>	<u>117,631,000</u>
C057	CHIEF DENTAL SURGEON (BPS-20)		1	1	1,476,000		1,516,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER (BPS-20)		1	1	1,476,000		1,516,000
S085	SENIOR OPHTHALMOLOGIST (BPS-20)		1	1	1,476,000		1,516,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
A038	ADDITIONAL CIVIL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
A048	ADDITIONAL MED SUPERT (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		6	6	7,589,000		7,795,000
C237	CIVIL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	1,265,000		1,300,000
CS04	CHIEF MEDICAL OFFICER (STD) (BPS-19)		1	1	1,265,000		1,300,000
DX22	DISTRICT POLICE SURGEON (BPS-19)		1	1	1,265,000		1,300,000
S046	SENIOR ANESTHETIST (BPS-19)		1	1	1,265,000		1,300,000
S064	SENIOR GYNECOLOGISTS (BPS-19)		1	1	1,265,000		1,300,000
S087	SENIOR PHYSICIAN (BPS-19)		1	1	1,265,000		1,300,000
S103	SENIOR SURGEON (BPS-19)		1	1	1,265,000		1,300,000
S354	SENIOR PEADITRICIAN (BPS-19)		1	1	1,265,000		1,300,000
SU40	SENIOR RADIOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		2	2	1,639,000		1,683,000
C022	CARDIOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
C031	CASUALTY MEDICAL OFFICER (BPS-18)		6	6	4,918,000		5,051,000
C078	CHIEF RMO (BPS-18)		1	1	820,000		843,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
TX0096	DHQ HOSPITAL THATTA						
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000		843,000
E067	EYE SPECIALIST	(BPS-18)	2	2	1,639,000		1,683,000
N055	NEPHROLOGIST	(BPS-18)	1	1	820,000		843,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	2	2	1,639,000		1,683,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000		843,000
P148	PSYCHIATRIST	(BPS-18)	1	1	820,000		843,000
R007	RADIOLOGIST	(BPS-18)	1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	24	24	19,670,000		20,202,000
S363	SENIOR MEDICOLEGAL OFFICER	(BPS-18)	1	1	820,000		843,000
U010	UROLOGIST	(BPS-18)	1	1	820,000		843,000
M069	MEDICAL OFFICER	(BPS-17)	8	8	5,194,000		5,335,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	35	35	22,722,000		23,337,000
P029	PHARMACIST	(BPS-17)	1	1	649,000		666,000
P148	PSYCHIATRIST	(BPS-17)	1	1	649,000		666,000
S060	SENIOR DENTAL SURGEON	(BPS-17)	1	1	649,000		666,000
S605	SENIOR NURSE	(BPS-17)	4	4	2,597,000		2,667,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT	(BPS-16)	2	2	809,000	80,285,000	831,000
S161	STAFF NURSE	(BPS-16)	28	28	11,323,000		11,629,000
A01102	Personal pay					108,000	108,000
A01106	Total Pay of contract officer				<u>80,000</u>	<u>20,000</u>	<u>80,000</u>
A119	ASSISTANT	(BPS-16)			80,000	20,000	80,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
TX0096	DHQ HOSPITAL THATTA						
A011-2	TOTAL PAY OF OTHER STAFF		221	221	55,280,000	74,472,000	65,530,000
A01151	Total Basic Pay Other Staff		221	221	48,059,000	72,639,000	58,309,000
L058	LIBRARIAN (BPS-15)		1	1	344,000		418,000
A015	ACCOUNT ASSISTANT (BPS-14)		1	1	324,000		393,000
S053	SENIOR CLERK (BPS-14)		2	2	648,000	72,639,000	787,000
D023	DATA ENTRY OPERATOR (BPS-12)		1	1	284,000		345,000
J053	JUNIOR CLERK (BPS-11)		7	7	1,882,000		2,283,000
P010	PARCHI CLERK (BPS-11)		3	3	806,000		978,000
I032	INSTRUCTOR (BPS-10)		1	1	300,000		364,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		1	1	252,000		306,000
D069	DIALYSIS TECH (BPS-09)		4	4	1,008,000		1,223,000
D114	DISPENSER (BPS-09)		1	1	252,000		306,000
D116	DISPENSER / DRESSER (BPS-09)		20	20	5,040,000		6,116,000
E002	ECG TECHNICIAN (BPS-09)		1	1	252,000		306,000
H005	HAEMO DIALYSIS TECHNICIAN (BPS-09)		1	1	252,000		306,000
H089	HOUSE KEEPER (BPS-09)		1	1	252,000		306,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000		306,000
O002	OCCASIONAL THERAPIST (BPS-09)		1	1	252,000		306,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		1	1	252,000		306,000
R006	RADIOGRAPHER (BPS-09)		1	1	252,000		306,000
D315	DENTAL ASSISTANT (BPS-07)		2	2	470,000		570,000
D571	DIALYSIS ASSISTANT (BPS-07)		2	2	470,000		570,000
L003	LABORATORY ASSISTANT (BPS-07)		2	2	470,000		570,000
O045	OPHTLAMIC TECHICIAN (BPS-07)		1	1	235,000		285,000
R092	RECOVERY OFFICER (BPS-07)		2	2	470,000		570,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
TX0096	DHQ HOSPITAL THATTA						
O020	OPERATION THEATER TECHNICIAN	(BPS-06)	2	2	454,000		551,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	227,000		275,000
A144	ASSISTANT ANESTHETIST	(BPS-05)	2	2	439,000		532,000
E001	ECG ASSISTANT	(BPS-05)	3	3	659,000		800,000
E002	ECG TECHNICIAN	(BPS-05)	2	2	439,000		532,000
O018	OPERATION THEATER ASSISTANT	(BPS-05)	2	2	439,000		532,000
O075	OPYHOLOMOGIST ASSISTANT	(BPS-05)	2	2	439,000		532,000
U118	ULTRASOUND ASSISTANT	(BPS-05)	2	2	439,000		532,000
X002	X-RAY ASSISTANT	(BPS-05)	3	3	659,000		800,000
D161	DRIVER	(BPS-04)	4	4	845,000		1,025,000
N032	NURSING ORDERLY	(BPS-04)	5	5	1,056,000		1,281,000
P162	PUMP DRIVER	(BPS-04)	1	1	211,000		256,000
D016	DARK ROOM ATTENDANT	(BPS-03)	1	1	205,000		248,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	5	5	1,026,000		1,245,000
T003	TAILOR MASTER	(BPS-03)	1	1	205,000		248,000
A333	AYA / DAI	(BPS-02)	3	3	598,000		726,000
A923	ANESTHESIA ATTENDENT	(BPS-02)	1	1	199,000		241,000
B009	BARBER	(BPS-02)	1	1	199,000		241,000
C253	CLASS ROOM ATTENDENT	(BPS-02)	2	2	398,000		483,000
D036	DENTAL ATTENDANT	(BPS-02)	2	2	398,000		483,000
D068	DHOB / WASHER MAN	(BPS-02)	2	2	398,000		483,000
E105	ECG ATTENDANT	(BPS-02)	2	2	398,000		483,000
L004	LABORATORY ATTENDANT	(BPS-02)	5	5	996,000		1,208,000
N003	NAIB QASID	(BPS-02)	5	5	996,000		1,208,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	1	1	199,000		241,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
TX0096	DHQ HOSPITAL THATTA						
S008	SANITARY WORKER	(BPS-02)	40	40	7,968,000		9,668,000
W006	WARD SERVANT	(BPS-02)	42	42	8,366,000		10,150,000
X003	X-RAY ATTENDANT	(BPS-02)	4	4	797,000		967,000
B004	BAHASHTI	(BPS-01)	2	2	391,000		475,000
C089	CHOWKIDAR	(BPS-01)	6	6	1,174,000		1,425,000
C167	COOK	(BPS-01)	2	2	391,000		475,000
G017	GATE KEEPER	(BPS-01)	3	3	587,000		712,000
M022	MALHI	(BPS-01)	2	2	391,000		475,000
A01152	Personal pay				75,000	46,000	75,000
A01156	Total Pay of contract staff				<u>7,146,000</u>	<u>1,787,000</u>	<u>7,146,000</u>
S053	SENIOR CLERK	(BPS-14)			7,146,000	1,787,000	7,146,000
A012	TOTAL ALLOWANCES				<u>142,257,000</u>	<u>170,488,000</u>	<u>185,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>141,907,000</u>	<u>167,439,000</u>	<u>184,776,000</u>
A01201	Senior Post Allowance				31,000	32,000	32,000
A01202	House Rent Allowance				8,045,000	7,877,000	7,877,000
A01203	Conveyance Allowance				18,436,000	10,322,000	10,322,000
A01207	Washing Allowance				30,000	30,000	30,000
A01208	Dress Allowance				689,000	923,000	923,000
A0120D	Integrated Allowance				98,000	100,000	100,000
A01210	Risk Allowance					671,000	
A01217	Medical Allowance				5,824,000	5,420,000	5,420,000
A0121B	Health Professional Allowance				32,281,000	29,043,000	29,043,000
A0121E	Hard Work Allowance					307,000	
A0121F	Causality Allowance				320,000	265,000	265,000
A0121T	Adhoc Relief Allowance 2013					13,000	
A01224	Entertainment Allowance				81,000	67,000	67,000
A01226	Computer Allowance				19,000	19,000	19,000
A01228	Orderly Allowance				625,000	648,000	648,000
A0122C	Adhoc Relief Allowance - 2015					18,000	
A0122M	Adhoc Relief Allowance 2016					24,000	
A0122P	Special Healthcare Allowance				6,905,000	5,908,000	5,908,000
A0122V	Nursing Professional Allowance				2,507,000	3,125,000	3,125,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
TX0096	DHQ HOSPITAL THATTA					
A0122Y	Ad-hoc Relief Allowance 2017				77,000	
A0123G	Ad-hoc Relief Allowance-2018				116,000	
A0123P	Ad-hoc Relief A 2019				66,000	
A0123X	Adhoc Relief Allowance-2020				132,000	
A0124F	Adhoc Relief Allowance-2021				99,000	
A0124R	Ad-Hoc Relief Allowance-2022			9,577,000	14,780,000	14,780,000
A0124S	Differential Allowance			37,281,000	32,121,000	32,121,000
A0124X	Adhoc Relief Allowance 2023				49,537,000	52,014,000
A01251	Mess Allowance			1,989,000	2,374,000	2,374,000
A01252	Non Practising Allowance			939,000	600,000	600,000
A01257	RC Allowance			68,000	29,000	29,000
A01270	Others			16,162,000	2,696,000	19,079,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>3,049,000</u>	<u>385,000</u>
A01274	Medical Charges			350,000	3,049,000	385,000
A03	TOTAL OPERATING EXPENSES			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A039	TOTAL GENERAL			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A03970	Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
TDC	DIALYSIS CENTER THATTA			10,000,000	10,000,000	10,000,000
A09	TOTAL PHYSICAL ASSETS					<u>300,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>200,000</u>
A09201	Hardware					<u>200,000</u>
1	Hardware					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000

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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

$$R_S \qquad R_S \qquad R_S$$

DHQ HOSPITAL THATTA	322,133,000	335,373,000	378,810,000

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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					
KQ2332	JANAT GUL 36 BEDDED HOSPITAL / MATERNITY HOME SOHRAB GOTH KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>77,527,000</u>	<u>59,069,000</u>	<u>89,060,000</u>
A011	TOTAL PAY	112	112	<u>46,376,000</u>	<u>25,320,000</u>	<u>50,293,000</u>
A011-1	TOTAL PAY OF OFFICERS	47	47	<u>32,166,000</u>	<u>24,288,000</u>	<u>33,048,000</u>
A01101	Total Basic Pay Of Officer	47	47	<u>32,166,000</u>	<u>24,288,000</u>	<u>33,048,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)	1	1	820,000		843,000
C050	CHEST SPECIALIST (BPS-18)	1	1	820,000		843,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-18)	1	1	820,000		843,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-18)	1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)	1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)	1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)	1	1	820,000		843,000
P180	PAEDIATRICIAN (BPS-18)	1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)	1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)	1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	2	2	1,639,000		1,683,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)	2	2	1,639,000		1,683,000
S131	SKIN SPECIALIST (BPS-18)	1	1	820,000		843,000
S251	SURGEON (BPS-18)	1	1	820,000		843,000
D038	DENTAL SURGEON (BPS-17)	1	1	649,000		666,000
M069	MEDICAL OFFICER (BPS-17)	7	7	4,544,000		4,667,000

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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						
KQ2332	JANAT GUL 36 BEDDED HOSPITAL / MATERNITY HOME SOHRAB GOTH KARACHI						
R079	RESIDENT MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
S605	SENIOR NURSE (BPS-17)		2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		6	6	3,895,000		4,000,000
A119	ASSISTANT (BPS-16)					24,288,000	
O054	OFFICE ASSISTANT (BPS-16)		1	1	404,000		415,000
S161	STAFF NURSE (BPS-16)		8	8	3,235,000		3,323,000
A011-2	TOTAL PAY OF OTHER STAFF		65	65	<u>14,210,000</u>	<u>1,032,000</u>	<u>17,245,000</u>
A01151	Total Basic Pay Other Staff		65	65	<u>14,196,000</u>	<u>1,012,000</u>	<u>17,224,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	324,000	1,012,000	393,000
C146	COMPUTER OPERATOR (BPS-12)		2	2	569,000		690,000
J053	JUNIOR CLERK (BPS-11)		2	2	538,000		653,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000		653,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D114	DISPENSER (BPS-09)		3	3	756,000		917,000
L007	LAB TECHNICIAN (BPS-09)		2	2	504,000		611,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000
O051	OT TECHNICIAN (BPS-09)		2	2	504,000		611,000
X004	X-RAY TECHNICIAN (BPS-09)		2	2	504,000		611,000
M098	MIDWIFE (BPS-06)		2	2	454,000		551,000
S206	STORE KEEPER (BPS-06)		1	1	227,000		275,000
D161	DRIVER (BPS-04)		2	2	422,000		512,000
E021	ELECTRICIAN (BPS-04)		1	1	211,000		256,000
N056	NURSING ATTENDANT (BPS-04)		2	2	422,000		512,000
D015	DARK ROOM ASSISTANT (BPS-03)		2	2	410,000		498,000
P061	PLUMBER (BPS-03)		1	1	205,000		248,000
A333	AYA / DAI (BPS-02)		2	2	398,000		483,000

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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						
KQ2332	JANAT GUL 36 BEDDED HOSPITAL / MATERNITY HOME SOHRAB GOTH KARACHI						
C089	CHOWKIDAR	(BPS-02)	4	4	797,000		967,000
D068	DHOBHI / WASHER MAN	(BPS-02)	2	2	398,000		483,000
L004	LABORATORY ATTENDANT	(BPS-02)	2	2	398,000		483,000
O053	OT ATTENDENT	(BPS-02)	2	2	398,000		483,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	6	6	1,195,000		1,450,000
A313	ATTENDANT	(BPS-01)	2	2	391,000		475,000
C167	COOK	(BPS-01)	2	2	391,000		475,000
N003	NAIB QASID	(BPS-01)	4	4	782,000		949,000
S008	SANITARY WORKER	(BPS-01)	10	10	1,956,000		2,373,000
A01152	Personal pay				14,000	20,000	21,000
A012	TOTAL ALLOWANCES				31,151,000	33,749,000	38,767,000
A012-1	TOTAL REGULAR ALLOWANCES				31,151,000	33,749,000	38,767,000
A01202	House Rent Allowance				2,737,000	2,760,000	2,760,000
A01203	Conveyance Allowance				3,364,000	2,042,000	2,042,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				248,000	310,000	310,000
A01217	Medical Allowance				775,000	788,000	788,000
A0121B	Health Professional Allowance				7,846,000	8,042,000	8,042,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122P	Special Healthcare Allowance				2,843,000	2,835,000	2,835,000
A0122V	Nursing Professional Allowance				1,000,000	1,000,000	1,000,000
A0124R	Ad-Hoc Relief Allowance-2022				1,421,000	2,399,000	2,399,000
A0124S	Differential Allowance				5,374,000	5,086,000	5,086,000
A0124X	Adhoc Relief Allowance 2023					7,644,000	8,026,000
A01251	Mess Allowance				800,000	800,000	800,000
A01252	Non Practising Allowance				100,000	36,000	36,000
A01270	Others				4,636,000		4,636,000
A03	TOTAL OPERATING EXPENSES				18,436,000	17,264,000	20,160,000

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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					
KQ2332	JANAT GUL 36 BEDDED HOSPITAL / MATERNITY HOME SOHRAB GOTH KARACHI					
A032	TOTAL COMMUNICATIONS			255,000	255,000	268,000
A03201	Postage and Telegraph			23,000	23,000	24,000
A03202	Telephone and Trunk call			232,000	232,000	244,000
A033	TOTAL UTILITIES			3,127,000	1,955,000	3,534,000
A03302	Water			70,000	70,000	77,000
A03303	Electricity			1,172,000		1,289,000
A03305	POL for Generator			1,885,000	1,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION			664,000	664,000	725,000
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			614,000	614,000	675,000
A039	TOTAL GENERAL			14,390,000	14,390,000	15,633,000
A03906	Uniforms and Protective Clothing			62,000	62,000	65,000
A03907	Advertising & Publicity			100,000	100,000	100,000
A03927	Purchase of Drug and Medicines			6,388,000	6,388,000	7,027,000
A03970	Others			3,647,000	3,647,000	3,829,000
1	Others			3,647,000	3,647,000	3,829,000
A03972	Expenditure on Diet of Patients			4,193,000	4,193,000	4,612,000
A09	TOTAL PHYSICAL ASSETS			1,019,000	1,019,000	1,121,000
A094	TOTAL OTHER STORES AND STOCKS			1,019,000	1,019,000	1,121,000
A09407	Specific Consumables			1,019,000	1,019,000	1,121,000
JANAT GUL 36 BEDDED HOSPITAL / MATERNITY HOME SOHRAB GOTH KARACHI				96,982,000	77,352,000	110,341,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DD0084	DHQ HOSPITAL DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>539,445,000</u>	<u>318,399,000</u>	<u>568,831,000</u>
A011	TOTAL PAY		<u>978</u>	<u>978</u>	<u>333,798,000</u>	<u>148,847,000</u>	<u>365,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>333</u>	<u>333</u>	<u>211,296,000</u>	<u>84,057,000</u>	<u>216,997,000</u>
A01101	Total Basic Pay Of Officer		<u>333</u>	<u>333</u>	<u>211,296,000</u>	<u>84,057,000</u>	<u>216,997,000</u>
M078	MEDICAL SUPT / CIVIL SURGEON (BPS-20)		1	1	1,299,000		1,334,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		1	1	1,113,000		1,143,000
A038	ADDITIONAL CIVIL SURGEON (BPS-19)		1	1	1,113,000		1,143,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	2	2,226,000		2,287,000
C057	CHIEF DENTAL SURGEON (BPS-19)		1	1	1,113,000		1,143,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		14	14	15,582,000		16,004,000
C077	CHIEF RESIDENCE MEDICAL OFFICER (BPS-19)		1	1	1,113,000		1,143,000
C078	CHIEF RMO (BPS-19)		3	3	3,339,000		3,429,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,113,000		1,143,000
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)		1	1	1,113,000		1,143,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,113,000		1,143,000
DX22	DISTRICT POLICE SURGEON (BPS-19)		1	1	1,113,000		1,143,000
M078	MEDICAL SUPT / CIVIL SURGEON (BPS-19)		1	1	1,113,000		1,143,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		2	2	2,226,000		2,287,000
S046	SENIOR ANESTHETIST (BPS-19)		1	1	1,113,000		1,143,000
S060	SENIOR DENTAL SURGEON (BPS-19)		1	1	1,113,000		1,143,000
S064	SENIOR GYNECOLOGISTS (BPS-19)		1	1	1,113,000		1,143,000
S087	SENIOR PHYSICIAN (BPS-19)		1	1	1,113,000		1,143,000
S103	SENIOR SURGEON (BPS-19)		1	1	1,113,000		1,143,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DD0084	DHQ HOSPITAL DADU						
S301	SR. ENT SPECIALIST	(BPS-19)	1	1	1,113,000		1,143,000
S354	SENIOR PEADITRICIAN	(BPS-19)	1	1	1,113,000		1,143,000
SU40	SENIOR RADIOLOGIST	(BPS-19)	1	1	1,113,000		1,143,000
A093	ANESTHETIST	(BPS-18)	2	2	1,444,000		1,483,000
C022	CARDIOLOGIST	(BPS-18)	1	1	722,000		741,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	722,000		741,000
C087	CHILD SPECIALIST	(BPS-18)	1	1	722,000		741,000
D038	DENTAL SURGEON	(BPS-18)	1	1	722,000		741,000
D578	DIABETALOGIST / ENDROCOLOGIST	(BPS-18)	1	1	722,000		741,000
E042	ENT SPECIALIST	(BPS-18)	1	1	722,000		741,000
E067	EYE SPECIALIST	(BPS-18)	1	1	722,000		741,000
G053	GYNECOLOGIST	(BPS-18)	3	3	2,164,000		2,222,000
G060	GYNAECOLOGIST	(BPS-18)	1	1	722,000		741,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	6	6	4,327,000		4,444,000
NO54	NEUROLOGIST	(BPS-18)	1	1	722,000		741,000
O030	OPHTHALMOLOGIST	(BPS-18)	3	3	2,164,000		2,222,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	722,000		741,000
P014	PATHOLOGIST	(BPS-18)	1	1	722,000		741,000
P020	PEDIATRICIAN	(BPS-18)	1	1	722,000		741,000
P037	PHYSICIAN	(BPS-18)	2	2	1,444,000		1,483,000
P148	PSYCHIATRIST	(BPS-18)	1	1	722,000		741,000
P180	PAEDIATRICIAN	(BPS-18)	1	1	722,000		741,000
R007	RADIOLOGIST	(BPS-18)	1	1	722,000		741,000
R060	RMO	(BPS-18)	1	1	722,000		741,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	2	2	1,442,000		1,481,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	13	13	9,377,000		9,630,000

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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						
DD0084	DHQ HOSPITAL DADU						
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	34	34	24,523,000		25,186,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	7	7	5,050,000		5,186,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	722,000		741,000
S251	SURGEON	(BPS-18)	2	2	1,442,000		1,481,000
S363	SENIOR MEDICOLEGAL OFFICER	(BPS-18)	1	1	722,000		741,000
S438	SENIOR PHYSIOTHERAPIST	(BPS-18)	1	1	722,000		741,000
S500	SENIOR PHARMACIST	(BPS-18)	1	1	722,000		741,000
U010	UROLOGIST	(BPS-18)	1	1	722,000		741,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	571,000		586,000
A093	ANESTHETIST	(BPS-17)	2	2	1,142,000		1,173,000
A782	ASSIST: SYS: / DATA BASE ADMINISTRATOR	(BPS-17)	1	1	571,000		586,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	4	4	2,285,000		2,347,000
C232	CMO	(BPS-17)	1	1	571,000		586,000
C233	CWMO	(BPS-17)	1	1	571,000		586,000
D038	DENTAL SURGEON	(BPS-17)	3	3	1,713,000		1,760,000
D072	DIETICIAN	(BPS-17)	1	1	571,000		586,000
H150	HUMAN RESOURCE MANAGER	(BPS-17)	1	1	571,000		586,000
I202	I.T ENGINEER	(BPS-17)	1	1	571,000		586,000
M068	MEDICAL OFFCR M / F	(BPS-17)	32	32	18,282,000		18,776,000
M069	MEDICAL OFFICER	(BPS-17)	9	9	5,142,000		5,282,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	57	57	32,564,000		33,445,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	571,000		586,000
S605	SENIOR NURSE	(BPS-17)	12	12	6,856,000		7,041,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3	3	1,714,000		1,761,000
A119	ASSISTANT	(BPS-16)	1	1	356,000	84,057,000	366,000
P040	PHYSIOTHERAPIST	(BPS-16)	1	1	356,000		366,000

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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						
DD0084	DHQ HOSPITAL DADU						
S161	STAFF NURSE	(BPS-16)	67	67	24,186,000		24,841,000
A011-2	TOTAL PAY OF OTHER STAFF		645	645	122,502,000	64,790,000	148,584,000
A01151	Total Basic Pay Other Staff		645	645	122,271,000	64,612,000	148,353,000
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	285,000		346,000
S053	SENIOR CLERK	(BPS-14)	2	2	570,000	64,612,000	692,000
C146	COMPUTER OPERATOR	(BPS-12)	10	10	2,503,000		3,037,000
B041	BIO MEDICAL TECHNICIAN	(BPS-11)	3	3	709,000		860,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,419,000		1,722,000
P010	PARCHI CLERK	(BPS-11)	3	3	709,000		860,000
U017	UTILITIES TECHNICIAN	(BPS-11)	3	3	709,000		860,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	4	4	887,000		1,076,000
D040	DENTAL TECHNICIAN	(BPS-09)	13	13	2,883,000		3,498,000
D114	DISPENSER	(BPS-09)	9	9	1,996,000		2,422,000
D156	DRESSER / DISPENSER	(BPS-09)	30	30	6,652,000		8,071,000
E002	ECG TECHNICIAN	(BPS-09)	3	3	666,000		809,000
H005	HAEMO DIALYSIS TECHNICIAN	(BPS-09)	1	1	222,000		269,000
H105	HOMODYLSIS TECH	(BPS-09)	2	2	444,000		538,000
H109	HEALTH TECHNICIAN	(BPS-09)	80	80	13,788,000		16,730,000
L004	LABORATORY ATTENDANT	(BPS-09)	2	2	444,000		538,000
L007	LAB TECHNICIAN	(BPS-09)	6	6	1,331,000		1,615,000
L018	LADY HEALTH VISITOR	(BPS-09)	12	12	2,662,000		3,230,000
L098	LEPROSY TECHNICIAN	(BPS-09)	2	2	444,000		538,000
L157	LADY HEALTH WORKER	(BPS-09)	2	2	444,000		538,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	5	5	1,109,000		1,346,000
O045	OPHTLAMIC TECHICIAN	(BPS-09)	1	1	222,000		269,000
O051	OT TECHNICIAN	(BPS-09)	5	5	1,109,000		1,346,000

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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						
DD0084	DHQ HOSPITAL DADU						
P042	PHYSIOTHERAPIST TECHN	(BPS-09)	2	2	444,000		538,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	3	3	666,000		809,000
X004	X-RAY TECHNICIAN	(BPS-09)	5	5	1,109,000		1,346,000
L010	LABORATORY ASSISTANT	(BPS-07)	5	5	1,035,000		1,256,000
L098	LEPROSY TECHNICIAN	(BPS-07)	1	1	207,000		251,000
M049	MECHANIC	(BPS-07)	3	3	621,000		754,000
S101	SENIOR STORE KEEPER	(BPS-07)	1	1	207,000		251,000
D156	DRESSER / DISPENSER	(BPS-06)	1	1	200,000		242,000
J055	JUNIOR STORE KEEPER	(BPS-06)	1	1	200,000		242,000
M098	MIDWIFE	(BPS-06)	54	54	10,777,000		13,077,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	3	3	598,000		726,000
R006	RADIOGRAPHER	(BPS-06)	1	1	200,000		242,000
S101	SENIOR STORE KEEPER	(BPS-06)	2	2	400,000		486,000
C357	CENTRAL O2 TECHNICIAN	(BPS-05)	2	2	386,000		469,000
L010	LABORATORY ASSISTANT	(BPS-05)	1	1	194,000		235,000
N032	NURSING ORDERLY	(BPS-05)	2	2	386,000		469,000
O018	OPERATION THEATER ASSISTANT	(BPS-05)	2	2	386,000		469,000
S206	STORE KEEPER	(BPS-05)	1	1	194,000		235,000
T022	TELEPHONE OPERATOR	(BPS-05)	4	4	773,000		938,000
D161	DRIVER	(BPS-04)	8	8	1,487,000		1,805,000
E021	ELECTRICIAN	(BPS-04)	2	2	371,000		451,000
O019	OPERATION THEATER ATTENDANT	(BPS-04)	5	5	929,000		1,128,000
P162	PUMP DRIVER	(BPS-04)	1	1	186,000		225,000
P168	PUMP OPERATOR	(BPS-04)	1	1	186,000		225,000
A313	ATTENDANT	(BPS-03)	22	22	3,973,000		4,820,000
D015	DARK ROOM ASSISTANT	(BPS-03)	1	1	180,000		218,000

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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						
DD0084	DHQ HOSPITAL DADU						
L004	LABORATORY ATTENDANT (BPS-03)		1	1	180,000		218,000
O018	OPERATION THEATER ASSISTANT (BPS-03)		1	1	180,000		218,000
P061	PLUMBER (BPS-03)		1	1	180,000		218,000
S004	SANITARY INSPECTOR (BPS-03)		2	2	361,000		438,000
T003	TAILOR MASTER (BPS-03)		1	1	180,000		218,000
W006	WARD SERVANT (BPS-03)		48	48	8,668,000		10,517,000
X003	X-RAY ATTENDANT (BPS-03)		1	1	180,000		218,000
A313	ATTENDANT (BPS-02)		6	6	1,052,000		1,276,000
A333	AYA / DAI (BPS-02)		21	21	3,681,000		4,467,000
B004	BAHASHTI (BPS-02)		1	1	175,000		212,000
B015	BEAREAR (BPS-02)		1	1	175,000		212,000
C089	CHOWKIDAR (BPS-02)		48	48	8,414,000		10,209,000
C167	COOK (BPS-02)		4	4	701,000		850,000
D008	DAIE (BPS-02)		2	2	350,000		425,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	175,000		212,000
D068	DHOB / WASHER MAN (BPS-02)		2	2	350,000		425,000
N003	NAIB QASID (BPS-02)		45	45	7,888,000		9,571,000
S008	SANITARY WORKER (BPS-02)		67	67	11,745,000		14,251,000
S009	SANITARY WORKER / GUTTERMAN (BPS-02)		1	1	175,000		212,000
X003	X-RAY ATTENDANT (BPS-02)		1	1	175,000		212,000
X004	X-RAY TECHNICIAN (BPS-02)		2	2	350,000		425,000
C089	CHOWKIDAR (BPS-01)		6	6	1,033,000		1,253,000
D008	DAIE (BPS-01)		4	4	688,000		834,000
G017	GATE KEEPER (BPS-01)		3	3	517,000		627,000
M022	MALHI (BPS-01)		27	27	4,647,000		5,638,000
N003	NAIB QASID (BPS-01)		2	2	344,000		418,000
S008	SANITARY WORKER (BPS-01)		7	7	1,205,000		1,462,000

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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					
DD0084	DHQ HOSPITAL DADU					
A01152	Personal pay			231,000	178,000	231,000
A012	TOTAL ALLOWANCES			<u>205,647,000</u>	<u>169,552,000</u>	<u>203,250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>204,993,000</u>	<u>166,955,000</u>	<u>202,531,000</u>
A01202	House Rent Allowance			14,086,000	7,307,000	7,307,000
A01203	Conveyance Allowance			28,671,000	10,441,000	10,441,000
A01207	Washing Allowance			119,000	48,000	48,000
A01208	Dress Allowance			966,000	1,191,000	1,191,000
A0120Q	Fixed Daily Allowance			1,000		1,000
A01217	Medical Allowance			9,389,000	4,838,000	4,838,000
A0121B	Health Professional Allowance			52,593,000	32,457,000	32,457,000
A0121E	Hard Work Allowance				182,000	
A0121F	Causality Allowance			76,000	121,000	121,000
A01224	Entertainment Allowance			51,000	22,000	22,000
A01226	Computer Allowance			33,000	19,000	19,000
A01228	Orderly Allowance			368,000	45,000	45,000
A0122N	Special Conveyance Allowance to Disbalded Employees			158,000	100,000	100,000
A0122P	Special Healthcare Allowance			10,434,000	6,984,000	6,984,000
A0122V	Nursing Professional Allowance			3,840,000	3,893,000	3,893,000
A01238	Charge Allowance			1,000		1,000
A01239	Special Allowance			37,000		37,000
A0124R	Ad-Hoc Relief Allowance-2022			15,424,000	14,328,000	14,328,000
A0124S	Differential Allowance			59,893,000	30,427,000	30,427,000
A0124X	Adhoc Relief Allowance 2023				47,588,000	49,967,000
A01250	Incentive Allowance				25,000	
A01251	Mess Allowance			2,546,000	3,047,000	3,047,000
A01252	Non Practising Allowance			3,827,000	2,449,000	2,449,000
A01257	RC Allowance			2,472,000	1,443,000	1,443,000
A01260	Ration Allowance			8,000		8,000
A01270	Others					33,357,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>654,000</u>	<u>2,597,000</u>	<u>719,000</u>
A01274	Medical Charges			654,000	2,582,000	719,000
A01299	Others				15,000	

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073102 DISTRICT HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		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					
DD0084	DHQ HOSPITAL DADU					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			551,868,000		
A052	TOTAL GRANTS-DOMESTIC			551,868,000		
A05206	To Non Financial Institutions			551,868,000		
TOE	FOR OPERATING EXPENSES OF DHQ DADU			491,868,000		
TPA	FOR PURCHASE OF PHYSICAL ASSETS OF DHQ DADU			50,000,000		
TRM	FOR REPAIR & MAINTENANCE OF DHQ DADU			10,000,000		
DHQ HOSPITAL DADU				1,091,313,000	318,399,000	568,831,000

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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						
GO0068	DHQ HOSPITAL GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>197,754,000</u>	<u>129,318,000</u>	<u>222,955,000</u>
A011	TOTAL PAY		<u>312</u>	<u>312</u>	<u>128,796,000</u>	<u>60,140,000</u>	<u>139,809,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>128</u>	<u>128</u>	<u>88,529,000</u>	<u>28,019,000</u>	<u>90,939,000</u>
A01101	Total Basic Pay Of Officer		<u>128</u>	<u>128</u>	<u>88,529,000</u>	<u>28,019,000</u>	<u>90,939,000</u>
M078	MEDICAL SUPT / CIVIL SURGEON (BPS-20)		1	1	1,476,000		1,516,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		2	2	2,530,000		2,598,000
A038	ADDITIONAL CIVIL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
C233	CWMO (BPS-19)		1	1	1,265,000		1,300,000
D203	DY MEDICAL SUPDT (BPS-19)		1	1	1,265,000		1,300,000
SU40	SENIOR RADIOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		3	3	2,459,000		2,525,000
C022	CARDIOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
D283	DY.THO (CURATIVE) (BPS-18)		1	1	820,000		843,000
D284	DY.THO (PREVENTIVE) (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
E066	SENIOR W.M.O (BPS-18)		1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		1	1	820,000		843,000
G060	GYNAECOLOGIST (BPS-18)		1	1	820,000		843,000
G068	GENERAL SURGEON (BPS-18)		1	1	820,000		843,000
N043	NEURO SURGEON (BPS-18)		1	1	820,000		843,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		3	3	2,459,000		2,525,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
G00068	DHQ HOSPITAL GHOTKI						
O036	ORTHOPEDIC SURGEON (BPS-18)		2	2	1,639,000		1,683,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
P148	PSYCHIATRIST (BPS-18)		1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)		1	1	820,000		843,000
R060	RMO (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		8	8	6,557,000		6,734,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		3	3	2,459,000		2,525,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		4	4	3,278,000		3,367,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		1	1	820,000		843,000
S500	SENIOR PHARMACIST (BPS-18)		1	1	820,000		843,000
U010	UROLOGIST (BPS-18)		1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		6	6	3,895,000		4,000,000
M069	MEDICAL OFFICER (BPS-17)		8	8	5,194,000		5,335,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		5	5	3,246,000		3,334,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-17)		1	1	649,000		666,000
S561	SONOLOGIST (BPS-17)		1	1	649,000		666,000
S605	SENIOR NURSE (BPS-17)		7	7	4,544,000		4,667,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		8	8	5,194,000		5,335,000
A119	ASSISTANT (BPS-16)					28,019,000	
O054	OFFICE ASSISTANT (BPS-16)		1	1	404,000		415,000
S161	STAFF NURSE (BPS-16)		36	36	14,558,000		14,952,000
A011-2	TOTAL PAY OF OTHER STAFF		184	184	40,267,000	32,121,000	48,870,000

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073102 DISTRICT HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
GO0068	DHQ HOSPITAL GHOTKI					
A01151	Total Basic Pay Other Staff		184	184	40,217,000	32,050,000
S053	SENIOR CLERK (BPS-14)		2	2	648,000	787,000
J053	JUNIOR CLERK (BPS-11)		3	3	806,000	978,000
P010	PARCHI CLERK (BPS-11)		4	4	1,075,000	1,304,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		1	1	252,000	306,000
D040	DENTAL TECHNICIAN (BPS-09)		3	3	756,000	917,000
D069	DIALYSIS TECH (BPS-09)		2	2	504,000	611,000
D114	DISPENSER (BPS-09)		1	1	252,000	306,000
D116	DISPENSER / DRESSER (BPS-09)		14	14	3,528,000	4,281,000
E002	ECG TECHNICIAN (BPS-09)		3	3	756,000	917,000
L007	LAB TECHNICIAN (BPS-09)		3	3	756,000	917,000
L018	LADY HEALTH VISITOR (BPS-09)		3	3	756,000	917,000
O017	OPERATION TH TECHNICIAN (BPS-09)		4	4	1,008,000	1,223,000
O051	OT TECHNICIAN (BPS-09)		1	1	252,000	306,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		1	1	252,000	306,000
X004	X-RAY TECHNICIAN (BPS-09)		4	4	1,008,000	1,223,000
L003	LABORATORY ASSISTANT (BPS-07)		2	2	470,000	570,000
M098	MIDWIFE (BPS-06)		8	8	1,814,000	2,201,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		4	4	907,000	1,101,000
S101	SENIOR STORE KEEPER (BPS-06)		1	1	227,000	275,000
N032	NURSING ORDERLY (BPS-05)		2	2	439,000	532,000
S206	STORE KEEPER (BPS-05)		2	2	439,000	532,000
D161	DRIVER (BPS-04)		3	3	634,000	770,000
E021	ELECTRICIAN (BPS-04)		2	2	422,000	512,000
O019	OPERATION THEATER ATTENDANT (BPS-04)		4	4	845,000	1,025,000
A313	ATTENDANT (BPS-03)		10	10	2,052,000	2,490,000
F011	FEMALE WARD SERVANT (BPS-03)		5	5	1,026,000	1,245,000

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073102 DISTRICT HEADQUARTER HOSPITALS									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET		
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
			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								
GO0068	DHQ HOSPITAL GHOTKI								
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	205,000			248,000	
P061	PLUMBER	(BPS-03)	1	1	205,000			248,000	
W006	WARD SERVANT	(BPS-03)	15	15	3,078,000			3,735,000	
A333	AYA / DAI	(BPS-02)	4	4	797,000			967,000	
B004	BAHASHTI	(BPS-02)	1	1	199,000			241,000	
C089	CHOWKIDAR	(BPS-02)	4	4	797,000			967,000	
C167	COOK	(BPS-02)	3	3	598,000			726,000	
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000			241,000	
D068	DHOB1 / WASHER MAN	(BPS-02)	2	2	398,000			483,000	
F011	FEMALE WARD SERVANT	(BPS-02)	4	4	797,000			967,000	
N003	NAIB QASID	(BPS-02)	6	6	1,195,000			1,450,000	
S008	SANITARY WORKER	(BPS-02)	12	12	2,390,000			2,900,000	
W006	WARD SERVANT	(BPS-02)	12	12	2,390,000			2,900,000	
C089	CHOWKIDAR	(BPS-01)	4	4	782,000			949,000	
M022	MALHI	(BPS-01)	7	7	1,369,000			1,661,000	
N003	NAIB QASID	(BPS-01)	5	5	978,000			1,186,000	
S008	SANITARY WORKER	(BPS-01)	8	8	1,565,000			1,899,000	
S037	SECURITY GUARD	(BPS-01)	2	2	391,000			475,000	
A01152	Personal pay				50,000		71,000	75,000	
A012	TOTAL ALLOWANCES				68,958,000		69,178,000	83,146,000	
A012-1	TOTAL REGULAR ALLOWANCES				68,072,000		68,292,000	82,171,000	
A01202	House Rent Allowance				3,309,000		3,019,000	3,019,000	
A01203	Conveyance Allowance				8,642,000		4,787,000	4,787,000	
A01207	Washing Allowance				11,000		4,000	4,000	
A01208	Dress Allowance				847,000		1,085,000	1,085,000	
A0120D	Integrated Allowance				23,000		23,000	23,000	
A01217	Medical Allowance				2,581,000		2,357,000	2,357,000	
A0121B	Health Professional Allowance				12,460,000		10,479,000	10,479,000	

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
GO0068	DHQ HOSPITAL GHOTKI					
A0121E	Hard Work Allowance				25,000	
A0121F	Causality Allowance			120,000	150,000	150,000
A0122P	Special Healthcare Allowance			2,045,000	1,420,000	1,420,000
A0122V	Nursing Professional Allowance			3,361,000	3,575,000	3,575,000
A0124R	Ad-Hoc Relief Allowance-2022			3,824,000	5,777,000	5,777,000
A0124S	Differential Allowance			14,986,000	12,671,000	12,671,000
A0124X	Adhoc Relief Allowance 2023				19,977,000	20,976,000
A01251	Mess Allowance			2,629,000	2,800,000	2,800,000
A01252	Non Practising Allowance			329,000	143,000	143,000
A01257	RC Allowance			30,000		30,000
A01270	Others			12,875,000		12,875,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>886,000</u>	<u>886,000</u>	<u>975,000</u>
A01274	Medical Charges			886,000	886,000	975,000
A03	TOTAL OPERATING EXPENSES			<u>98,935,000</u>	<u>132,962,000</u>	<u>108,955,000</u>
A032	TOTAL COMMUNICATIONS			<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			175,000	175,000	184,000
A033	TOTAL UTILITIES			<u>16,201,000</u>	<u>8,228,000</u>	<u>18,220,000</u>
A03301	Gas			194,000	194,000	213,000
A03302	Water			50,000	50,000	55,000
A03303	Electricity			7,973,000		8,770,000
A03305	POL for Generator			7,984,000	7,984,000	9,182,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,531,000</u>	<u>4,531,000</u>	<u>4,918,000</u>
A03805	Travelling Allowance			330,000	330,000	330,000
A03806	Transportation of Goods			330,000	330,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,871,000	3,871,000	4,258,000

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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					
GO0068	DHQ HOSPITAL GHOTKI					
A039	TOTAL GENERAL			<u>78,022,000</u>	<u>120,022,000</u>	<u>85,627,000</u>
A03901	Stationery			431,000	431,000	453,000
A03902	Printing and Publication			306,000	306,000	306,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			1,251,000	1,251,000	1,314,000
A03927	Purchase of Drug and Medicines			70,978,000	112,978,000	78,076,000
A03970	Others			<u>1,649,000</u>	<u>1,649,000</u>	<u>1,731,000</u>
1	Others			1,649,000	1,649,000	1,731,000
A03972	Expenditure on Diet of Patients			3,386,000	3,386,000	3,725,000
A09	TOTAL PHYSICAL ASSETS			<u>2,390,000</u>	<u>2,390,000</u>	<u>2,629,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,390,000</u>	<u>2,390,000</u>	<u>2,629,000</u>
A09407	Specific Consumables			833,000	833,000	916,000
A09410	Life Saving Medical Supplies			1,557,000	1,557,000	1,713,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,072,000</u>	<u>2,072,000</u>	<u>2,175,000</u>
A130	TOTAL TRANSPORT			<u>744,000</u>	<u>744,000</u>	<u>781,000</u>
A13001	Transport			744,000	744,000	781,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>763,000</u>	<u>763,000</u>	<u>801,000</u>
A13101	Machinery and Equipment			763,000	763,000	801,000
A132	TOTAL FURNITURE AND FIXTURE			<u>565,000</u>	<u>565,000</u>	<u>593,000</u>
A13201	Furniture and Fixture			565,000	565,000	593,000
DHQ HOSPITAL GHOTKI				301,151,000	266,742,000	336,714,000

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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						
NX0082	HEALTH CENTRES (DHO) NAUSHAHRO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>648,211,000</u>	<u>694,762,000</u>	<u>607,253,000</u>
A011	TOTAL PAY		<u>1049</u>	<u>1048</u>	<u>368,517,000</u>	<u>334,639,000</u>	<u>409,959,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>254</u>	<u>254</u>	<u>193,709,000</u>	<u>158,194,000</u>	<u>198,943,000</u>
A01101	Total Basic Pay Of Officer		<u>254</u>	<u>254</u>	<u>193,357,000</u>	<u>158,107,000</u>	<u>198,591,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		12	12	15,178,000		15,588,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		7	7	8,854,000		9,093,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		7	7	8,854,000		9,093,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		8	8	10,118,000		10,392,000
T107	TALUKA HEALTH OFFICER (BPS-19)		2	2	2,530,000		2,598,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
D038	DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
G060	GYNAECOLOGIST (BPS-18)		1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)		7	7	5,737,000		5,892,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
P180	PAEDIATRICIAN (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		2	2	1,639,000		1,683,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		18	18	14,753,000		15,152,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		11	11	9,016,000		9,259,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		7	7	5,737,000		5,892,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
D038	DENTAL SURGEON (BPS-17)		7	7	4,544,000		4,667,000

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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						
NX0082	HEALTH CENTRES (DHO) NAUSHAHRO FEROZE						
M069	MEDICAL OFFICER (BPS-17)		120	120	77,904,000		80,012,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		14	14	9,089,000		9,335,000
O030	OPHTHALMOLOGIST (BPS-17)		1	1	649,000		666,000
S605	SENIOR NURSE (BPS-17)		4	4	2,597,000		2,667,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
A119	ASSISTANT (BPS-16)					158,107,000	
S161	STAFF NURSE (BPS-16)		13	13	5,257,000		5,399,000
A01102	Personal pay				5,000		5,000
A01106	Total Pay of contract officer				<u>347,000</u>	<u>87,000</u>	<u>347,000</u>
A119	ASSISTANT (BPS-16)				347,000	87,000	347,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>795</u>	<u>794</u>	<u>174,808,000</u>	<u>176,445,000</u>	<u>211,016,000</u>
A01151	Total Basic Pay Other Staff		<u>795</u>	<u>794</u>	<u>173,610,000</u>	<u>175,214,000</u>	<u>210,369,000</u>
S053	SENIOR CLERK (BPS-14)					175,214,000	
A409	ASSISTANT INSPECTOR HEALTH (BPS-11)		1	1	269,000		326,000
J053	JUNIOR CLERK (BPS-11)		11	11	2,957,000		3,588,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	504,000		611,000
D040	DENTAL TECHNICIAN (BPS-09)		7	7	1,764,000		2,141,000
D114	DISPENSER (BPS-09)		43	43	10,836,000		13,147,000
D116	DISPENSER / DRESSER (BPS-09)		46	46	11,592,000		14,065,000
E002	ECG TECHNICIAN (BPS-09)		3	3	756,000		917,000
H109	HEALTH TECHNICIAN (BPS-09)		92	92	23,184,000		28,130,000
H111	HAKEEM (BPS-09)		1	1	252,000		306,000
L007	LAB TECHNICIAN (BPS-09)		2	2	504,000		611,000
L018	LADY HEALTH VISITOR (BPS-09)		19	19	4,788,000		5,810,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		3	3	756,000		917,000

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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						
NX0082	HEALTH CENTRES (DHO) NAUSHAHRO FEROZE						
O051	OT TECHNICIAN	(BPS-09)	2	2	504,000		611,000
X004	X-RAY TECHNICIAN	(BPS-09)	11	11	2,772,000		3,364,000
H110	HEALTH INSPECTOR	(BPS-07)	4	4	941,000		1,142,000
L003	LABORATORY ASSISTANT	(BPS-07)	8	8	1,882,000		2,283,000
D290	DAWASAZ	(BPS-06)	1	1	227,000		275,000
M098	MIDWIFE	(BPS-06)	58	58	13,154,000		15,960,000
V020	VACCINATOR	(BPS-06)	1		227,000		
L010	LABORATORY ASSISTANT	(BPS-05)	1	1	220,000		267,000
O018	OPERATION THEATER ASSISTANT	(BPS-05)	2	2	439,000		532,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	13	13	2,746,000		3,332,000
A313	ATTENDANT	(BPS-03)	21	21	4,309,000		5,228,000
L004	LABORATORY ATTENDANT	(BPS-03)	2	2	410,000		498,000
O071	OPHTHOMOLOGIST ATTENDED	(BPS-03)	1	1	205,000		248,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	55	55	11,286,000		13,694,000
A313	ATTENDANT	(BPS-02)	2	2	398,000		483,000
A333	AYA / DAI	(BPS-02)	2	2	398,000		483,000
C089	CHOWKIDAR	(BPS-02)	58	58	11,554,000		14,019,000
C167	COOK	(BPS-02)	8	8	1,594,000		1,934,000
D008	DAIE	(BPS-02)	11	11	2,191,000		2,658,000
D036	DENTAL ATTENDANT	(BPS-02)	2	2	398,000		483,000
D309	DAWAKOOB	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	68	68	13,546,000		16,436,000
S008	SANITARY WORKER	(BPS-02)	60	60	11,952,000		14,502,000
S347	SANITARY PATROL	(BPS-02)	4	4	797,000		967,000
V004	VALVE MAN	(BPS-02)	1	1	199,000		241,000
W003	WARD BOY	(BPS-02)	3	3	598,000		726,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NX0082	HEALTH CENTRES (DHO) NAUSHAHRO FEROZE						
X003	X-RAY ATTENDANT	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-01)	40	40	7,824,000		9,493,000
D008	DAIE	(BPS-01)	38	38	7,433,000		9,019,000
M022	MALHI	(BPS-01)	33	33	6,455,000		7,832,000
N003	NAIB QASID	(BPS-01)	5	5	978,000		1,186,000
S008	SANITARY WORKER	(BPS-01)	44	44	8,606,000		10,443,000
S037	SECURITY GUARD	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				1,198,000	1,231,000	647,000
A012	TOTAL ALLOWANCES				<u>279,694,000</u>	<u>360,123,000</u>	<u>197,294,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>279,351,000</u>	<u>359,774,000</u>	<u>196,917,000</u>
A01202	House Rent Allowance				20,468,000	17,397,000	8,699,000
A01203	Conveyance Allowance				40,334,000	21,884,000	10,942,000
A01207	Washing Allowance				191,000	175,000	88,000
A01208	Dress Allowance				545,000	738,000	369,000
A0120D	Integrated Allowance				11,000	11,000	6,000
A0120Q	Fixed Daily Allowance				4,000	4,000	2,000
A0120R	Prison Allowance					32,000	
A01210	Risk Allowance					430,000	
A01217	Medical Allowance				14,381,000	11,877,000	5,939,000
A0121B	Health Professional Allowance				69,243,000	62,657,000	31,329,000
A0121E	Hard Work Allowance					689,000	
A0121F	Causality Allowance				144,000	236,000	118,000
A0121T	Adhoc Relief Allowance 2013					232,000	
A01224	Entertainment Allowance				166,000	140,000	70,000
A0122C	Adhoc Relief Allowance - 2015					458,000	
A0122M	Adhoc Relief Allowance 2016					291,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				711,000	376,000	188,000
A0122P	Special Healthcare Allowance				12,420,000	11,902,000	5,951,000
A0122V	Nursing Professional Allowance				3,521,000	3,196,000	1,598,000
A0122Y	Ad-hoc Relief Allowance 2017					406,000	
A01238	Charge Allowance				3,000	3,000	2,000
A01239	Special Allowance				13,000	13,000	7,000

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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					
NX0082	HEALTH CENTRES (DHO) NAUSHAHRO FEROZE					
A0123G	Ad-hoc Relief Allowance-2018				195,000	
A0123P	Ad-hoc Relief A 2019				214,000	
A0123X	Adhoc Relief Allowance-2020				116,000	
A0124F	Adhoc Relief Allowance-2021				72,000	
A0124R	Ad-Hoc Relief Allowance-2022			20,123,000	32,284,000	16,142,000
A0124S	Differential Allowance			46,850,000	70,320,000	35,160,000
A0124X	Adhoc Relief Allowance 2023				109,047,000	54,250,000
A01251	Mess Allowance			1,676,000	1,818,000	909,000
A01252	Non Practising Allowance			4,414,000	3,854,000	1,927,000
A01257	RC Allowance			7,436,000	8,707,000	4,354,000
A01270	Others			36,697,000		18,867,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>343,000</u>	<u>349,000</u>	<u>377,000</u>
A01274	Medical Charges			343,000	343,000	377,000
A01299	Others				6,000	
A03	TOTAL OPERATING EXPENSES			<u>26,150,000</u>	<u>26,150,000</u>	<u>28,758,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03806	Transportation of Goods			71,000	71,000	71,000
A039	TOTAL GENERAL			<u>26,079,000</u>	<u>26,079,000</u>	<u>28,687,000</u>
A03927	Purchase of Drug and Medicines			26,079,000	26,079,000	28,687,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>6,600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>6,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				6,600,000	
A09	TOTAL PHYSICAL ASSETS			<u>4,494,000</u>	<u>4,494,000</u>	<u>4,943,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073102	DISTRICT HEADQUARTER HOSPITALS			
NX0082	HEALTH CENTRES (DHO) NAUSHAHRO FEROZE			
A094	TOTAL OTHER STORES AND STOCKS			
				4,494,000
				4,494,000
				4,943,000
A09408	Generic Consumables			
				4,494,000
				4,494,000
				4,943,000
HEALTH CENTRES (DHO) NAUSHAHRO FEROZE				
				678,855,000
				732,006,000
				640,954,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
LN0468	MS TALUKA HOSPITAL BAKRANI @ AREJA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,527,000</u>	<u>13,858,000</u>	<u>44,788,000</u>
A011	TOTAL PAY	69	69	<u>31,903,000</u>	<u>6,276,000</u>	<u>34,128,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>24,653,000</u>	<u>4,041,000</u>	<u>25,331,000</u>
A01101	Total Basic Pay Of Officer	37	37	<u>24,653,000</u>	<u>4,041,000</u>	<u>25,331,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)	1	1	820,000		843,000
C050	CHEST SPECIALIST (BPS-18)	1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)	1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)	1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)	1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)	1	1	820,000		843,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)	1	1	820,000		843,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)	1	1	820,000		843,000
S131	SKIN SPECIALIST (BPS-18)	1	1	820,000		843,000
S251	SURGEON (BPS-18)	1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)	2	2	1,298,000		1,333,000
M069	MEDICAL OFFICER (BPS-17)	3	3	1,948,000		2,001,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	7	7	4,544,000		4,667,000
S605	SENIOR NURSE (BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)				4,041,000	
S161	STAFF NURSE (BPS-16)	9	9	3,640,000		3,738,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
LN0468	MS TALUKA HOSPITAL BAKRANI @ AREJA						
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>7,250,000</u>	<u>2,235,000</u>	<u>8,797,000</u>
A01151	Total Basic Pay Other Staff		32	32	<u>7,250,000</u>	<u>2,235,000</u>	<u>8,797,000</u>
S053	SENIOR CLERK (BPS-14)					2,235,000	
C146	COMPUTER OPERATOR (BPS-12)		1	1	284,000		345,000
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000		653,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D116	DISPENSER / DRESSER (BPS-09)		3	3	756,000		917,000
E002	ECG TECHNICIAN (BPS-09)		1	1	252,000		306,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	504,000		611,000
O017	OPERATION TH TECHNICIAN (BPS-09)		1	1	252,000		306,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		1	1	252,000		306,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	252,000		306,000
S206	STORE KEEPER (BPS-05)		1	1	220,000		267,000
D161	DRIVER (BPS-04)		1	1	211,000		256,000
O019	OPERATION THEATER ATTENDANT (BPS-03)		1	1	205,000		248,000
A333	AYA / DAI (BPS-02)		3	3	598,000		726,000
C089	CHOWKIDAR (BPS-01)		3	3	587,000		712,000
C167	COOK (BPS-01)		1	1	196,000		238,000
L004	LABORATORY ATTENDANT (BPS-01)		1	1	196,000		238,000
N003	NAIB QASID (BPS-01)		3	3	587,000		712,000
S008	SANITARY WORKER (BPS-01)		3	3	587,000		712,000
A012	TOTAL ALLOWANCES				<u>10,624,000</u>	<u>7,582,000</u>	<u>10,660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,624,000</u>	<u>7,582,000</u>	<u>10,660,000</u>
A01202	House Rent Allowance				743,000	500,000	500,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
LN0468	MS TALUKA HOSPITAL BAKRANI @ AREJA					
A01203	Conveyance Allowance			1,085,000	513,000	513,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			646,000	278,000	278,000
A0121B	Health Professional Allowance			2,249,000	1,611,000	1,611,000
A0121E	Hard Work Allowance				204,000	
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			9,000	9,000	9,000
A0122P	Special Healthcare Allowance			652,000	438,000	438,000
A0124R	Ad-Hoc Relief Allowance-2022			371,000	622,000	622,000
A0124S	Differential Allowance			1,414,000	1,266,000	1,266,000
A0124X	Adhoc Relief Allowance 2023				1,847,000	1,939,000
A01252	Non Practising Allowance			24,000	36,000	36,000
A01257	RC Allowance			212,000	229,000	229,000
A01270	Others			3,190,000		3,190,000
MS TALUKA HOSPITAL BAKRANI @ AREJA				42,527,000	13,858,000	44,788,000

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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					
073103	TEHSIL HEADQUARTER HOSPITALS					
MX0386	TALUKA HOSPITAL KHAME-JO-PAR DISTIRCT THARPARKAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,028,000</u>	<u>38,022,000</u>	<u>58,353,000</u>
A011	TOTAL PAY	61	61	<u>26,405,000</u>	<u>10,973,000</u>	<u>28,557,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>18,723,000</u>	<u>7,950,000</u>	<u>19,239,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>18,723,000</u>	<u>7,950,000</u>	<u>19,239,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)	1	1	820,000		843,000
C050	CHEST SPECIALIST (BPS-18)	1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)	1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)	1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)	1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	1	1	820,000		843,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)	1	1	820,000		843,000
S131	SKIN SPECIALIST (BPS-18)	1	1	820,000		843,000
S251	SURGEON (BPS-18)	1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)	2	2	1,298,000		1,333,000
D038	DENTAL SURGEON (BPS-17)	1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	2	2	1,298,000		1,333,000
S605	SENIOR NURSE (BPS-17)	1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)				7,950,000	
S161	STAFF NURSE (BPS-16)	6	6	2,426,000		2,492,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
MX0386	TALUKA HOSPITAL KHAME-JO-PAR DISTIRCT						
	THARPARKAR						
A011-2	TOTAL PAY OF OTHER STAFF		34	34	7,682,000	3,023,000	9,318,000
A01151	Total Basic Pay Other Staff		34	34	7,682,000	3,023,000	9,318,000
S053	SENIOR CLERK (BPS-14)		1	1	324,000	3,023,000	393,000
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
P010	PARCHI CLERK (BPS-11)		1	1	269,000		326,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D116	DISPENSER / DRESSER (BPS-09)		3	3	756,000		917,000
E002	ECG TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	504,000		611,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		1	1	252,000		306,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
S206	STORE KEEPER (BPS-06)		1	1	227,000		275,000
D161	DRIVER (BPS-04)		1	1	211,000		256,000
N032	NURSING ORDERLY (BPS-04)		2	2	422,000		512,000
O019	OPERATION THEATER ATTENDANT (BPS-03)		1	1	205,000		248,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
A333	AYA / DAI (BPS-02)		2	2	398,000		483,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	199,000		241,000
L004	LABORATORY ATTENDANT (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-01)		2	2	391,000		475,000
C167	COOK (BPS-01)		1	1	196,000		238,000
N003	NAIB QASID (BPS-01)		3	3	587,000		712,000
S008	SANITARY WORKER (BPS-01)		3	3	587,000		712,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
MX0386	TALUKA HOSPITAL KHAME-JO-PAR DISTRICT THARPARKAR					
A012	TOTAL ALLOWANCES			<u>29,623,000</u>	<u>27,049,000</u>	<u>29,796,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,297,000</u>	<u>26,723,000</u>	<u>29,437,000</u>
A01202	House Rent Allowance			862,000	777,000	777,000
A01203	Conveyance Allowance			1,526,000	878,000	878,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			87,000	116,000	116,000
A0120D	Integrated Allowance			17,000	6,000	6,000
A0120L	Hard Area Allowance @ 50% of Running Bas			14,500,000	12,536,000	12,536,000
A01217	Medical Allowance			475,000	418,000	418,000
A0121B	Health Professional Allowance			3,197,000	2,767,000	2,767,000
A0121E	Hard Work Allowance				75,000	
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122P	Special Healthcare Allowance			1,188,000	955,000	955,000
A0122V	Nursing Professional Allowance			357,000	375,000	375,000
A01233	Unattractive Area Allowance			13,000	13,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022			691,000	1,047,000	1,047,000
A0124S	Differential Allowance			2,661,000	2,264,000	2,264,000
A0124X	Adhoc Relief Allowance 2023				3,468,000	3,641,000
A01250	Incentive Allowance				25,000	
A01251	Mess Allowance			286,000	300,000	300,000
A01252	Non Practising Allowance			111,000	82,000	82,000
A01257	RC Allowance			675,000	611,000	611,000
A01270	Others			2,641,000		2,641,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>326,000</u>	<u>326,000</u>	<u>359,000</u>
A01274	Medical Charges			326,000	326,000	359,000
A03	TOTAL OPERATING EXPENSES			<u>23,345,000</u>	<u>23,308,000</u>	<u>25,662,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			62,000	62,000	65,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
MX0386	TALUKA HOSPITAL KHAME-JO-PAR DISTRICT THARPARKAR					
A033	TOTAL UTILITIES			<u>2,610,000</u>	<u>2,573,000</u>	<u>2,986,000</u>
A03301	Gas			146,000	146,000	161,000
A03302	Water			146,000	146,000	161,000
A03303	Electricity			37,000		41,000
A03305	POL for Generator			2,281,000	2,281,000	2,623,000
A039	TOTAL GENERAL			<u>20,659,000</u>	<u>20,659,000</u>	<u>22,596,000</u>
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			171,000	171,000	180,000
A03927	Purchase of Drug and Medicines			18,079,000	18,079,000	19,887,000
A03970	Others			<u>2,316,000</u>	<u>2,316,000</u>	<u>2,432,000</u>
1	Others			2,316,000	2,316,000	2,432,000
A09	TOTAL PHYSICAL ASSETS			<u>20,000,000</u>	<u>20,000,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000,000</u>	<u>20,000,000</u>	
A09601	Plant and Machinery			<u>20,000,000</u>	<u>20,000,000</u>	
DXM	ONE DIGITAL X-RAY MACHINE			20,000,000	20,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>320,000</u>	<u>336,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>320,000</u>	<u>320,000</u>	<u>336,000</u>
A13201	Furniture and Fixture			320,000	320,000	336,000
TALUKA HOSPITAL KHAME-JO-PAR DISTRICT THARPARKAR				99,693,000	81,650,000	84,351,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SL0109	MS TALUKA HOSPITAL M/BATHORO SAJWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>115,748,000</u>	<u>89,551,000</u>	<u>131,908,000</u>
A011	TOTAL PAY		<u>172</u>	<u>172</u>	<u>70,423,000</u>	<u>43,136,000</u>	<u>76,820,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>62</u>	<u>62</u>	<u>46,446,000</u>	<u>11,289,000</u>	<u>47,716,000</u>
A01101	Total Basic Pay Of Officer		<u>62</u>	<u>62</u>	<u>46,385,000</u>	<u>11,274,000</u>	<u>47,655,000</u>
A048	ADDITIONAL MED SUPERT (BPS-19)		1	1	1,265,000		1,300,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C233	CWMO (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
D241	DERMOTOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
G060	GYNAECOLOGIST (BPS-18)		1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		2	2	1,639,000		1,683,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		5	5	4,098,000		4,208,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SL0109	MS TALUKA HOSPITAL M/BATHORO SAJWAL						
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		4	4	2,597,000		2,667,000
M069	MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		14	14	9,089,000		9,335,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
S605	SENIOR NURSE (BPS-17)		2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)		1	1	404,000	11,274,000	415,000
S161	STAFF NURSE (BPS-16)		8	8	3,235,000		3,323,000
A01106	Total Pay of contract officer				<u>61,000</u>	<u>15,000</u>	<u>61,000</u>
A119	ASSISTANT (BPS-16)				61,000	15,000	61,000
A011-2	TOTAL PAY OF OTHER STAFF		110	110	<u>23,977,000</u>	<u>31,847,000</u>	<u>29,104,000</u>
A01151	Total Basic Pay Other Staff		110	110	<u>23,971,000</u>	<u>31,823,000</u>	<u>29,079,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	324,000	31,823,000	393,000
J053	JUNIOR CLERK (BPS-11)		2	2	569,000		690,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	504,000		611,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D116	DISPENSER / DRESSER (BPS-09)		9	9	2,268,000		2,752,000
E002	ECG TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SL0109	MS TALUKA HOSPITAL M/BATHORO SAJWAL						
O019	OPERATION THEATER ATTENDANT (BPS-09)		1	1	252,000		306,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		3	3	756,000		917,000
D315	DENTAL ASSISTANT (BPS-07)		2	2	470,000		570,000
L003	LABORATORY ASSISTANT (BPS-07)		3	3	706,000		856,000
X004	X-RAY TECHNICIAN (BPS-06)		1	1	227,000		275,000
A144	ASSISTANT ANESTHETIST (BPS-05)		3	3	659,000		800,000
E002	ECG TECHNICIAN (BPS-05)		1	1	220,000		267,000
O018	OPERATION THEATER ASSISTANT (BPS-05)		2	2	439,000		532,000
O075	OPYHOLOMOGIST ASSISTANT (BPS-05)		2	2	439,000		532,000
S206	STORE KEEPER (BPS-05)		1	1	220,000		267,000
U118	ULTRASOUND ASSISTANT (BPS-05)		2	2	439,000		532,000
X002	X-RAY ASSISTANT (BPS-05)		2	2	439,000		532,000
D161	DRIVER (BPS-04)		4	4	845,000		1,025,000
M098	MIDWIFE (BPS-04)		1	1	211,000		256,000
N032	NURSING ORDERLY (BPS-03)		1	1	205,000		248,000
A313	ATTENDANT (BPS-02)		4	4	797,000		967,000
A333	AYA / DAI (BPS-02)		2	2	398,000		483,000
B004	BAHASHTI (BPS-02)		1	1	199,000		241,000
D036	DENTAL ATTENDANT (BPS-02)		2	2	398,000		483,000
D068	DHOB / WASHER MAN (BPS-02)		1	1	199,000		241,000
E105	ECG ATTENDANT (BPS-02)		2	2	398,000		483,000
L004	LABORATORY ATTENDANT (BPS-02)		6	6	1,195,000		1,450,000
O018	OPERATION THEATER ASSISTANT (BPS-02)		2	2	398,000		483,000
O053	OT ATTENDENT (BPS-02)		2	2	398,000		483,000
O071	OPHTHOMOLOGIST ATTENDED (BPS-02)		1	1	199,000		241,000
U119	ULTRA SOUND ATTENTDENT (BPS-02)		1	1	199,000		241,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
SL0109	MS TALUKA HOSPITAL M/BATHORO SAJWAL						
W003	WARD BOY	(BPS-02)	3	3	598,000		726,000
W006	WARD SERVANT	(BPS-02)	8	8	1,594,000		1,934,000
X003	X-RAY ATTENDANT	(BPS-02)	2	2	398,000		483,000
C089	CHOWKIDAR	(BPS-01)	3	3	587,000		712,000
C167	COOK	(BPS-01)	1	1	196,000		238,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	5	5	978,000		1,186,000
P161	PUMP CLEANER	(BPS-01)	1	1	196,000		238,000
S008	SANITARY WORKER	(BPS-01)	7	7	1,369,000		1,661,000
S037	SECURITY GUARD	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				6,000	24,000	25,000
A012	TOTAL ALLOWANCES				<u>45,325,000</u>	<u>46,415,000</u>	<u>55,088,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,123,000</u>	<u>46,213,000</u>	<u>54,866,000</u>
A01202	House Rent Allowance				2,889,000	2,515,000	2,515,000
A01203	Conveyance Allowance				6,014,000	3,437,000	3,437,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				223,000	260,000	260,000
A0120D	Integrated Allowance				56,000	56,000	56,000
A01217	Medical Allowance				2,001,000	1,790,000	1,790,000
A0121B	Health Professional Allowance				8,843,000	7,379,000	7,379,000
A0121E	Hard Work Allowance					46,000	
A01224	Entertainment Allowance				4,000		4,000
A0122P	Special Healthcare Allowance				1,509,000	1,027,000	1,027,000
A0122V	Nursing Professional Allowance				900,000	846,000	846,000
A0124R	Ad-Hoc Relief Allowance-2022				2,864,000	4,093,000	4,093,000
A0124S	Differential Allowance				11,259,000	9,060,000	9,060,000
A0124X	Adhoc Relief Allowance 2023					14,295,000	15,010,000
A01251	Mess Allowance				704,000	658,000	658,000
A01257	RC Allowance				850,000	750,000	750,000
A01270	Others				7,006,000		7,980,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>202,000</u>	<u>202,000</u>	<u>222,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SL0109	MS TALUKA HOSPITAL M/BATHORO SAJWAL					
A01274	Medical Charges			202,000	202,000	222,000
A03	TOTAL OPERATING EXPENSES			<u>49,772,000</u>	<u>66,967,000</u>	<u>54,752,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>241,000</u>	<u>72,000</u>
A03201	Postage and Telegraph			26,000	41,000	27,000
A03202	Telephone and Trunk call			43,000	200,000	45,000
A033	TOTAL UTILITIES			<u>1,886,000</u>	<u>2,534,000</u>	<u>2,164,000</u>
A03301	Gas			91,000	200,000	100,000
A03305	POL for Generator			1,795,000	2,334,000	2,064,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,233,000</u>	<u>1,755,000</u>	<u>1,340,000</u>
A03805	Travelling Allowance			160,000	360,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,073,000	1,395,000	1,180,000
A039	TOTAL GENERAL			<u>46,584,000</u>	<u>62,437,000</u>	<u>51,176,000</u>
A03901	Stationery			148,000	192,000	155,000
A03902	Printing and Publication			120,000	180,000	120,000
A03905	Newspapers Periodicals and Books			18,000	36,000	19,000
A03906	Uniforms and Protective Clothing			347,000	451,000	364,000
A03919	Payments to other for Service Rendered			9,075,000	9,075,000	9,983,000
A03927	Purchase of Drug and Medicines			33,273,000	48,273,000	36,600,000
A03970	Others			<u>578,000</u>	<u>751,000</u>	<u>607,000</u>
1	Others			578,000	751,000	607,000
A03972	Expenditure on Diet of Patients			3,025,000	3,479,000	3,328,000
A09	TOTAL PHYSICAL ASSETS			<u>4,477,000</u>	<u>8,359,000</u>	<u>4,925,000</u>

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

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073103	TEHSIL HEADQUARTER HOSPITALS

A09407	Specific Consumables	605,000	787,000	666,000
A09408	Generic Consumables	2,420,000	4,620,000	2,662,000
A09410	Life Saving Medical Supplies	1,452,000	2,952,000	1,597,000

A13001	Transport	347,000	500,000	364,000

A13101	Machinery and Equipment	578,000	1,000,000	607,000

A13201	Furniture and Fixture	347,000	647,000	364,000

MS TALUKA HOSPITAL M/BATHORO SAJWAL	171,269,000	167,024,000	192,920,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SL0110	MS TALUKA HOSPITAL SIJAWAL SAJWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>181,895,000</u>	<u>172,407,000</u>	<u>214,425,000</u>
A011	TOTAL PAY		<u>243</u>	<u>243</u>	<u>104,141,000</u>	<u>80,540,000</u>	<u>112,590,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>103</u>	<u>103</u>	<u>73,941,000</u>	<u>41,535,000</u>	<u>75,952,000</u>
A01101	Total Basic Pay Of Officer		<u>103</u>	<u>103</u>	<u>73,763,000</u>	<u>41,490,000</u>	<u>75,774,000</u>
M078	MEDICAL SUPT / CIVIL SURGEON	(BPS-20)	1	1	1,476,000		1,516,000
A048	ADDITIONAL MED SUPERT	(BPS-19)	2	2	2,530,000		2,598,000
C054	CHIEF CASUALTY MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
C077	CHIEF RESIDENCE MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	2	2	2,530,000		2,598,000
C233	CWMO	(BPS-19)	1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
DX22	DISTRICT POLICE SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
M192	MEDICAL SUPTD: /T.H.O	(BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST	(BPS-18)	1	1	820,000		843,000
D038	DENTAL SURGEON	(BPS-18)	1	1	820,000		843,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000		843,000
G060	GYNAECOLOGIST	(BPS-18)	1	1	820,000		843,000
N055	NEPHROLOGIST	(BPS-18)	1	1	820,000		843,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000		843,000
P020	PEDIATRICIAN	(BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000		843,000

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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						
073103	TEHSIL HEADQUARTER HOSPITALS						
SL0110	MS TALUKA HOSPITAL SIJAWAL SAJWAL						
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		8	8	6,557,000		6,734,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		5	5	3,246,000		3,334,000
M069	MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		25	25	16,230,000		16,669,000
S605	SENIOR NURSE (BPS-17)		4	4	2,597,000		2,667,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		8	8	5,194,000		5,335,000
A119	ASSISTANT (BPS-16)		1	1	404,000	41,490,000	415,000
S161	STAFF NURSE (BPS-16)		20	20	8,088,000		8,307,000
A01106	Total Pay of contract officer				<u>178,000</u>	<u>45,000</u>	<u>178,000</u>
A119	ASSISTANT (BPS-16)				178,000	45,000	178,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>140</u>	<u>140</u>	<u>30,200,000</u>	<u>39,005,000</u>	<u>36,638,000</u>
A01151	Total Basic Pay Other Staff		<u>140</u>	<u>140</u>	<u>30,200,000</u>	<u>39,005,000</u>	<u>36,638,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	324,000	39,005,000	393,000
J053	JUNIOR CLERK (BPS-11)		4	4	1,075,000		1,304,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	504,000		611,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D116	DISPENSER / DRESSER (BPS-09)		7	7	1,764,000		2,141,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SL0110	MS TALUKA HOSPITAL SIJAWAL SAJWAL						
E002	ECG TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
H005	HAEMO DIALYSIS TECHNICIAN (BPS-09)		2	2	504,000		611,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
D315	DENTAL ASSISTANT (BPS-07)		1	1	235,000		285,000
D571	DIALYSIS ASSISTANT (BPS-07)		2	2	470,000		570,000
L003	LABORATORY ASSISTANT (BPS-07)		3	3	706,000		856,000
O045	OPHTLAMIC TECHICIAN (BPS-07)		1	1	235,000		285,000
M098	MIDWIFE (BPS-06)		2	2	454,000		551,000
O019	OPERATION THEATER ATTENDANT (BPS-06)		1	1	227,000		275,000
X004	X-RAY TECHNICIAN (BPS-06)		1	1	227,000		275,000
A144	ASSISTANT ANESTHETIST (BPS-05)		3	3	659,000		800,000
E002	ECG TECHNICIAN (BPS-05)		2	2	439,000		532,000
O018	OPERATION THEATER ASSISTANT (BPS-05)		2	2	439,000		532,000
O075	OPYHOLOMOGIST ASSISTANT (BPS-05)		1	1	220,000		267,000
S206	STORE KEEPER (BPS-05)		1	1	220,000		267,000
U118	ULTRASOUND ASSISTANT (BPS-05)		2	2	439,000		532,000
X002	X-RAY ASSISTANT (BPS-05)		2	2	439,000		532,000
D161	DRIVER (BPS-04)		4	4	845,000		1,025,000
N032	NURSING ORDERLY (BPS-03)		1	1	205,000		248,000
O019	OPERATION THEATER ATTENDANT (BPS-03)		1	1	205,000		248,000
P061	PLUMBER (BPS-03)		2	2	410,000		498,000
A313	ATTENDANT (BPS-02)		6	6	1,195,000		1,450,000
A333	AYA / DAI (BPS-02)		7	7	1,394,000		1,691,000
B004	BAHASHTI (BPS-02)		1	1	199,000		241,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SL0110	MS TALUKA HOSPITAL SIJAWAL SAJWAL						
D036	DENTAL ATTENDANT (BPS-02)		2	2	398,000		483,000
D068	DHOB / WASHER MAN (BPS-02)		2	2	398,000		483,000
E105	ECG ATTENDANT (BPS-02)		2	2	398,000		483,000
L004	LABORATORY ATTENDANT (BPS-02)		4	4	797,000		967,000
O019	OPERATION THEATER ATTENDANT (BPS-02)		2	2	398,000		483,000
O053	OT ATTENDENT (BPS-02)		1	1	199,000		241,000
O071	OPHTHOMOLOGIST ATTENDED (BPS-02)		2	2	398,000		483,000
S008	SANITARY WORKER (BPS-02)		3	3	598,000		726,000
U119	ULTRA SOUND ATTENTDENT (BPS-02)		1	1	199,000		241,000
W003	WARD BOY (BPS-02)		3	3	598,000		726,000
W006	WARD SERVANT (BPS-02)		16	16	3,187,000		3,867,000
X003	X-RAY ATTENDANT (BPS-02)		2	2	398,000		483,000
C089	CHOWKIDAR (BPS-01)		3	3	587,000		712,000
C167	COOK (BPS-01)		2	2	391,000		475,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
N003	NAIB QASID (BPS-01)		4	4	782,000		949,000
P161	PUMP CLEANER (BPS-01)		1	1	196,000		238,000
S008	SANITARY WORKER (BPS-01)		11	11	2,152,000		2,611,000
S037	SECURITY GUARD (BPS-01)		3	3	587,000		712,000
A012	TOTAL ALLOWANCES				<u>77,754,000</u>	<u>91,867,000</u>	<u>101,835,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>77,350,000</u>	<u>89,608,000</u>	<u>101,391,000</u>
A01201	Senior Post Allowance				11,000	10,000	10,000
A01202	House Rent Allowance				5,141,000	4,810,000	4,810,000
A01203	Conveyance Allowance				10,193,000	5,920,000	5,920,000
A01208	Dress Allowance				463,000	488,000	488,000
A0120D	Integrated Allowance				63,000	45,000	45,000
A01210	Risk Allowance					875,000	
A01217	Medical Allowance				3,195,000	2,994,000	2,994,000
A0121B	Health Professional Allowance				16,469,000	16,645,000	16,645,000

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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					
073103	TEHSIL HEADQUARTER HOSPITALS					
SL0110	MS TALUKA HOSPITAL SIJAWAL SAJWAL					
A0121E	Hard Work Allowance				100,000	
A01224	Entertainment Allowance			41,000	37,000	37,000
A01228	Orderly Allowance			222,000	204,000	204,000
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	25,000	25,000
A0122P	Special Healthcare Allowance			3,777,000	3,907,000	3,907,000
A0122V	Nursing Professional Allowance			2,129,000	1,825,000	1,825,000
A0124R	Ad-Hoc Relief Allowance-2022			4,820,000	7,639,000	7,639,000
A0124S	Differential Allowance			18,504,000	16,600,000	16,600,000
A0124X	Adhoc Relief Allowance 2023				25,728,000	27,014,000
A01251	Mess Allowance			1,454,000	1,211,000	1,211,000
A01252	Non Practising Allowance			351,000	320,000	320,000
A01257	RC Allowance			96,000	225,000	225,000
A01270	Others			10,396,000		11,472,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>404,000</u>	<u>2,259,000</u>	<u>444,000</u>
A01274	Medical Charges			404,000	2,259,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>174,813,000</u>	<u>201,137,000</u>	<u>191,347,000</u>
A032	TOTAL COMMUNICATIONS			<u>138,000</u>	<u>138,000</u>	<u>145,000</u>
A03201	Postage and Telegraph			53,000	53,000	56,000
A03202	Telephone and Trunk call			85,000	85,000	89,000
A033	TOTAL UTILITIES			<u>4,921,000</u>	<u>5,421,000</u>	<u>5,653,000</u>
A03301	Gas			136,000	136,000	150,000
A03305	POL for Generator			4,785,000	5,285,000	5,503,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,305,000</u>	<u>2,949,000</u>	<u>2,520,000</u>
A03805	Travelling Allowance			160,000	160,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,145,000	2,789,000	2,360,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SL0110	MS TALUKA HOSPITAL SIJAWAL SAJWAL					
A039	TOTAL GENERAL			<u>167,449,000</u>	<u>192,629,000</u>	<u>183,029,000</u>
A03901	Stationery			207,000	207,000	217,000
A03902	Printing and Publication			120,000	300,000	120,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			520,000	520,000	546,000
A03919	Payments to other for Service Rendered			30,250,000	30,250,000	33,275,000
A03927	Purchase of Drug and Medicines			99,824,000	121,824,000	109,806,000
A03970	Others			<u>12,310,000</u>	<u>15,310,000</u>	<u>12,426,000</u>
1	Others			2,310,000	5,310,000	2,426,000
DCS	DIALYSIS CENTER SUJAWAL			10,000,000	10,000,000	10,000,000
A03972	Expenditure on Diet of Patients			24,200,000	24,200,000	26,620,000
A09	TOTAL PHYSICAL ASSETS			<u>6,292,000</u>	<u>9,574,000</u>	<u>6,922,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>6,292,000</u>	<u>9,574,000</u>	<u>6,922,000</u>
A09407	Specific Consumables			1,210,000	2,210,000	1,331,000
A09408	Generic Consumables			1,815,000	2,097,000	1,997,000
A09410	Life Saving Medical Supplies			3,267,000	5,267,000	3,594,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,599,000</u>	<u>4,088,000</u>	<u>2,729,000</u>
A130	TOTAL TRANSPORT			<u>578,000</u>	<u>1,078,000</u>	<u>607,000</u>
A13001	Transport			578,000	1,078,000	607,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,155,000</u>	<u>1,755,000</u>	<u>1,213,000</u>
A13101	Machinery and Equipment			1,155,000	1,755,000	1,213,000
A132	TOTAL FURNITURE AND FIXTURE			<u>866,000</u>	<u>1,255,000</u>	<u>909,000</u>
A13201	Furniture and Fixture			866,000	1,255,000	909,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073103 TEHSIL HEADQUARTER HOSPITALS				
SL0110 MS TALUKA HOSPITAL SIJAWAL SAJWAL				
MS TALUKA HOSPITAL SIJAWAL SAJWAL			365,599,000	387,206,000
				415,423,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SL0111	MS TALUKA HOSPITAL JATI SAJWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>92,431,000</u>	<u>74,672,000</u>	<u>110,972,000</u>
A011	TOTAL PAY		<u>151</u>	<u>151</u>	<u>59,984,000</u>	<u>34,995,000</u>	<u>65,765,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>48</u>	<u>48</u>	<u>37,692,000</u>	<u>9,671,000</u>	<u>38,723,000</u>
A01101	Total Basic Pay Of Officer		<u>48</u>	<u>48</u>	<u>37,607,000</u>	<u>9,650,000</u>	<u>38,638,000</u>
A048	ADDITIONAL MED SUPERT (BPS-19)		1	1	1,265,000		1,300,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C233	CWMO (BPS-19)		1	1	1,265,000		1,300,000
D241	DERMOTOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
M192	MEDICAL SUPTD: /T.H.O (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
G060	GYNAECOLOGIST (BPS-18)		1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
R079	RESIDENT MEDICAL OFFICER (BPS-18)		5	5	4,098,000		4,208,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		3	3	2,459,000		2,525,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SL0111	MS TALUKA HOSPITAL JATI SAJWAL						
S251	SURGEON (BPS-18)		1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER (BPS-18) T.B CLINIC		1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
M069	MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
S605	SENIOR NURSE (BPS-17)		2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)		1	1	404,000	9,650,000	415,000
S161	STAFF NURSE (BPS-16)		7	7	2,831,000		2,908,000
A01106	Total Pay of contract officer				<u>85,000</u>	<u>21,000</u>	<u>85,000</u>
A119	ASSISTANT (BPS-16)				85,000	21,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>103</u>	<u>103</u>	<u>22,292,000</u>	<u>25,324,000</u>	<u>27,042,000</u>
A01151	Total Basic Pay Other Staff		<u>103</u>	<u>103</u>	<u>22,292,000</u>	<u>25,324,000</u>	<u>27,042,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	324,000	25,324,000	393,000
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	504,000		611,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D116	DISPENSER / DRESSER (BPS-09)		6	6	1,512,000		1,834,000
E002	ECG TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
D315	DENTAL ASSISTANT (BPS-07)		2	2	470,000		570,000
L003	LABORATORY ASSISTANT (BPS-07)		3	3	706,000		856,000
X004	X-RAY TECHNICIAN (BPS-06)		1	1	227,000		275,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SL0111	MS TALUKA HOSPITAL JATI SAJWAL						
A144	ASSISTANT ANESTHETIST (BPS-05)		1	1	220,000		267,000
E002	ECG TECHNICIAN (BPS-05)		2	2	439,000		532,000
O018	OPERATION THEATER ASSISTANT (BPS-05)		1	1	220,000		267,000
O075	OPYHOLOMOGIST ASSISTANT (BPS-05)		2	2	439,000		532,000
S206	STORE KEEPER (BPS-05)		1	1	220,000		267,000
U118	ULTRASOUND ASSISTANT (BPS-05)		2	2	439,000		532,000
X002	X-RAY ASSISTANT (BPS-05)		2	2	439,000		532,000
D161	DRIVER (BPS-04)		4	4	845,000		1,025,000
E021	ELECTRICIAN (BPS-04)		1	1	211,000		256,000
G036	GENERATOR OPERATOR (BPS-04)		1	1	211,000		256,000
N032	NURSING ORDERLY (BPS-03)		1	1	205,000		248,000
A313	ATTENDANT (BPS-02)		4	4	797,000		967,000
A333	AYA / DAI (BPS-02)		2	2	398,000		483,000
A923	ANESTHESIA ATTENDENT (BPS-02)		2	2	398,000		483,000
B004	BAHASHTI (BPS-02)		1	1	199,000		241,000
D036	DENTAL ATTENDANT (BPS-02)		2	2	398,000		483,000
E105	ECG ATTENDANT (BPS-02)		2	2	398,000		483,000
L004	LABORATORY ATTENDANT (BPS-02)		4	4	797,000		967,000
O019	OPERATION THEATER ATTENDANT (BPS-02)		2	2	398,000		483,000
O053	OT ATTENDENT (BPS-02)		2	2	398,000		483,000
O071	OPHTHOMOLOGIST ATTENDED (BPS-02)		1	1	199,000		241,000
U119	ULTRA SOUND ATTENTDENT (BPS-02)		1	1	199,000		241,000
W003	WARD BOY (BPS-02)		3	3	598,000		726,000
W006	WARD SERVANT (BPS-02)		8	8	1,594,000		1,934,000
X003	X-RAY ATTENDANT (BPS-02)		2	2	398,000		483,000
C089	CHOWKIDAR (BPS-01)		2	2	391,000		475,000
C167	COOK (BPS-01)		1	1	196,000		238,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SL0111	MS TALUKA HOSPITAL JATI SAJWAL						
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	5	5	978,000		1,186,000
S008	SANITARY WORKER	(BPS-01)	7	7	1,369,000		1,661,000
S037	SECURITY GUARD	(BPS-01)	3	3	587,000		712,000
S347	SANITARY PATROL	(BPS-01)	1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>32,447,000</u>	<u>39,677,000</u>	<u>45,207,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,440,000</u>	<u>37,205,000</u>	<u>44,099,000</u>
A01202	House Rent Allowance				1,925,000	2,048,000	2,048,000
A01203	Conveyance Allowance				4,048,000	2,634,000	2,634,000
A01208	Dress Allowance				161,000	240,000	240,000
A0120D	Integrated Allowance				53,000	45,000	45,000
A01217	Medical Allowance				1,430,000	1,512,000	1,512,000
A0121B	Health Professional Allowance				5,837,000	5,628,000	5,628,000
A0121E	Hard Work Allowance					100,000	
A0121F	Causality Allowance				60,000	75,000	75,000
A01224	Entertainment Allowance				7,000	4,000	4,000
A0122P	Special Healthcare Allowance				959,000	705,000	705,000
A0122V	Nursing Professional Allowance				650,000	775,000	775,000
A0124R	Ad-Hoc Relief Allowance-2022				1,901,000	3,383,000	3,383,000
A0124S	Differential Allowance				7,581,000	7,542,000	7,542,000
A0124X	Adhoc Relief Allowance 2023					11,489,000	12,063,000
A01251	Mess Allowance				504,000	604,000	604,000
A01252	Non Practising Allowance				50,000	50,000	50,000
A01257	RC Allowance				284,000	371,000	371,000
A01270	Others				5,990,000		6,420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,007,000</u>	<u>2,472,000</u>	<u>1,108,000</u>
A01274	Medical Charges				1,007,000	2,472,000	1,108,000
A03	TOTAL OPERATING EXPENSES				<u>49,772,000</u>	<u>49,772,000</u>	<u>54,752,000</u>
A032	TOTAL COMMUNICATIONS				<u>69,000</u>	<u>69,000</u>	<u>72,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SL0111	MS TALUKA HOSPITAL JATI SAJWAL					
A03201	Postage and Telegraph			26,000	26,000	27,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A033	TOTAL UTILITIES			<u>1,886,000</u>	<u>1,886,000</u>	<u>2,164,000</u>
A03301	Gas			91,000	91,000	100,000
A03305	POL for Generator			1,795,000	1,795,000	2,064,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,233,000</u>	<u>1,233,000</u>	<u>1,340,000</u>
A03805	Travelling Allowance			160,000	160,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,073,000	1,073,000	1,180,000
A039	TOTAL GENERAL			<u>46,584,000</u>	<u>46,584,000</u>	<u>51,176,000</u>
A03901	Stationery			148,000	148,000	155,000
A03902	Printing and Publication			120,000	120,000	120,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			347,000	347,000	364,000
A03919	Payments to other for Service Rendered			9,075,000	9,075,000	9,983,000
A03927	Purchase of Drug and Medicines			33,273,000	33,273,000	36,600,000
A03970	Others			<u>578,000</u>	<u>578,000</u>	<u>607,000</u>
1	Others			578,000	578,000	607,000
A03972	Expenditure on Diet of Patients			3,025,000	3,025,000	3,328,000
A09	TOTAL PHYSICAL ASSETS			<u>4,477,000</u>	<u>4,477,000</u>	<u>4,925,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>4,477,000</u>	<u>4,477,000</u>	<u>4,925,000</u>
A09407	Specific Consumables			605,000	605,000	666,000
A09408	Generic Consumables			2,420,000	2,420,000	2,662,000
A09410	Life Saving Medical Supplies			1,452,000	1,452,000	1,597,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,272,000</u>	<u>1,272,000</u>	<u>1,335,000</u>

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					
073103	TEHSIL HEADQUARTER HOSPITALS					
SL0111	MS TALUKA HOSPITAL JATI SAJWAL					
A130	TOTAL TRANSPORT			<u>347,000</u>	<u>347,000</u>	<u>364,000</u>
A13001	Transport			347,000	347,000	364,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>578,000</u>	<u>578,000</u>	<u>607,000</u>
A13101	Machinery and Equipment			578,000	578,000	607,000
A132	TOTAL FURNITURE AND FIXTURE			<u>347,000</u>	<u>347,000</u>	<u>364,000</u>
A13201	Furniture and Fixture			347,000	347,000	364,000
MS TALUKA HOSPITAL JATI SAJWAL				147,952,000	130,193,000	171,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
BI0129	MS TALUKA HOSPITAL MATLI BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				137,431,000	132,408,000
A011	TOTAL PAY		166	166	77,967,000	61,323,000
A011-1	TOTAL PAY OF OFFICERS		74	74	57,851,000	39,834,000
A01101	Total Basic Pay Of Officer		74	74	57,851,000	39,834,000
C057	CHIEF DENTAL SURGEON	(BPS-20)	1	1	1,476,000	1,516,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
C054	CHIEF CASUALTY MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	2	2	2,530,000	2,598,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	3	3	3,794,000	3,897,000
D291	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
E042	ENT SPECIALIST	(BPS-19)	1	1	1,265,000	1,300,000
M192	MEDICAL SUPTD: /T.H.O	(BPS-19)	1	1	1,265,000	1,300,000
S060	SENIOR DENTAL SURGEON	(BPS-19)	1	1	1,265,000	1,300,000
A093	ANESTHETIST	(BPS-18)	1	1	820,000	843,000
D241	DERMOTOLOGIST	(BPS-18)	1	1	820,000	843,000
D278	DDO TALUKA HEALTH OFFICER CURATIVE	(BPS-18)	1	1	820,000	843,000
D279	DDO TALUKA HEALTH OFFICER PREVENTIVE	(BPS-18)	1	1	820,000	843,000
G053	GYNECOLOGIST	(BPS-18)	1	1	820,000	843,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	820,000	843,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	820,000	843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000	843,000
P020	PEDIATRICIAN	(BPS-18)	1	1	820,000	843,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000	843,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
BI0129	MS TALUKA HOSPITAL MATLI BADIN						
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		5	5	4,098,000		4,208,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		3	3	2,459,000		2,525,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		2	2	1,639,000		1,683,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		4	4	2,597,000		2,667,000
M069	MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		21	21	13,633,000		14,002,000
S605	SENIOR NURSE (BPS-17)		2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)					39,834,000	
S161	STAFF NURSE (BPS-16)		7	7	2,831,000		2,908,000
A011-2	TOTAL PAY OF OTHER STAFF		92	92	20,116,000	21,489,000	24,408,000
A01151	Total Basic Pay Other Staff		92	92	20,116,000	21,489,000	24,408,000
S053	SENIOR CLERK (BPS-14)		1	1	324,000	21,489,000	393,000
J053	JUNIOR CLERK (BPS-11)		2	2	538,000		653,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	504,000		611,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D114	DISPENSER (BPS-09)		7	7	1,764,000		2,141,000
E002	ECG TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	504,000		611,000
O017	OPERATION TH TECHNICIAN (BPS-09)		1	1	252,000		306,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
BI0129	MS TALUKA HOSPITAL MATLI BADIN					
O045	OPHTLAMIC TECHICIAN	(BPS-09)	1	1	252,000	306,000
O051	OT TECHNICIAN	(BPS-09)	3	3	756,000	917,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000	285,000
M098	MIDWIFE	(BPS-06)	3	3	680,000	826,000
S101	SENIOR STORE KEEPER	(BPS-06)	1	1	227,000	275,000
D161	DRIVER	(BPS-04)	3	3	634,000	770,000
N032	NURSING ORDERLY	(BPS-04)	1	1	211,000	256,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	2	2	410,000	498,000
A313	ATTENDANT	(BPS-02)	5	5	996,000	1,208,000
A333	AYA / DAI	(BPS-02)	3	3	598,000	726,000
C089	CHOWKIDAR	(BPS-02)	3	3	598,000	726,000
C167	COOK	(BPS-02)	1	1	199,000	241,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000	241,000
D068	DHOB1 / WASHER MAN	(BPS-02)	1	1	199,000	241,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000	241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000	241,000
S008	SANITARY WORKER	(BPS-02)	6	6	1,195,000	1,450,000
W003	WARD BOY	(BPS-02)	3	3	598,000	726,000
W006	WARD SERVANT	(BPS-02)	18	18	3,586,000	4,351,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
N003	NAIB QASID	(BPS-01)	3	3	587,000	712,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000	712,000
S037	SECURITY GUARD	(BPS-01)	3	3	587,000	712,000
A012	TOTAL ALLOWANCES				59,464,000	71,085,000
A012-1	TOTAL REGULAR ALLOWANCES				59,464,000	70,108,000

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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						
073103	TEHSIL HEADQUARTER HOSPITALS						
BI0129	MS TALUKA HOSPITAL MATLI BADIN						
A01201	Senior Post Allowance		5,000		16,000		16,000
A01202	House Rent Allowance		3,478,000		3,380,000		3,380,000
A01203	Conveyance Allowance		6,498,000		3,856,000		3,856,000
A01207	Washing Allowance		83,000		92,000		92,000
A01208	Dress Allowance		195,000		243,000		243,000
A0120D	Integrated Allowance		11,000		11,000		11,000
A01217	Medical Allowance		1,956,000		1,925,000		1,925,000
A0121B	Health Professional Allowance		14,102,000		13,890,000		13,890,000
A0121E	Hard Work Allowance				161,000		
A0121F	Causality Allowance		80,000		100,000		100,000
A01224	Entertainment Allowance		44,000		40,000		40,000
A01228	Orderly Allowance				313,000		313,000
A0122N	Special Conveyance Allowance to Disbaled Employees		75,000		150,000		150,000
A0122P	Special Healthcare Allowance		3,858,000		3,688,000		3,688,000
A0122V	Nursing Professional Allowance		825,000		822,000		822,000
A01238	Charge Allowance		1,000				1,000
A0124R	Ad-Hoc Relief Allowance-2022		3,661,000		5,836,000		5,836,000
A0124S	Differential Allowance		13,569,000		12,640,000		12,640,000
A0124X	Adhoc Relief Allowance 2023				19,349,000		20,316,000
A01251	Mess Allowance		611,000		611,000		611,000
A01252	Non Practising Allowance		436,000		339,000		339,000
A01257	RC Allowance		2,179,000		2,646,000		2,646,000
A01270	Others		7,797,000				8,041,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				977,000		
A01274	Medical Charges				952,000		
A01299	Others				25,000		
A03	TOTAL OPERATING EXPENSES		57,198,000		57,661,000		62,868,000
A032	TOTAL COMMUNICATIONS		56,000		56,000		58,000
A03201	Postage and Telegraph		7,000		7,000		7,000
A03202	Telephone and Trunk call		49,000		49,000		51,000
A033	TOTAL UTILITIES		4,043,000		3,006,000		4,535,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
BI0129	MS TALUKA HOSPITAL MATLI BADIN					
A03301	Gas			266,000	266,000	293,000
A03303	Electricity			2,037,000		2,241,000
A03305	POL for Generator			1,740,000	2,740,000	2,001,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,983,000</u>	<u>2,983,000</u>	<u>2,113,000</u>
A03805	Travelling Allowance			183,000	183,000	183,000
A03806	Transportation of Goods			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,300,000	2,300,000	1,430,000
A039	TOTAL GENERAL			<u>51,116,000</u>	<u>51,616,000</u>	<u>56,162,000</u>
A03901	Stationery			158,000	158,000	166,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			119,000	119,000	125,000
A03927	Purchase of Drug and Medicines			47,250,000	47,250,000	51,975,000
A03970	Others			<u>922,000</u>	<u>1,422,000</u>	<u>968,000</u>
1	Others			922,000	1,422,000	968,000
A03972	Expenditure on Diet of Patients			2,604,000	2,604,000	2,864,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,600,000	
A09	TOTAL PHYSICAL ASSETS			<u>6,291,000</u>	<u>6,291,000</u>	<u>7,838,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>572,000</u>	<u>572,000</u>	
A09201	Hardware			<u>572,000</u>	<u>572,000</u>	
231	Two Computers with all Accessories			448,000	448,000	
401	One Printer			124,000	124,000	

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
BI0129	MS TALUKA HOSPITAL MATLI BADIN					
A094	TOTAL OTHER STORES AND STOCKS			<u>3,944,000</u>	<u>3,944,000</u>	<u>4,338,000</u>
A09407	Specific Consumables			833,000	833,000	916,000
A09410	Life Saving Medical Supplies			3,111,000	3,111,000	3,422,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,175,000</u>	<u>1,175,000</u>	<u>3,000,000</u>
A09601	Plant and Machinery			<u>1,175,000</u>	<u>1,175,000</u>	<u>3,000,000</u>
1	Purchase of Plant and Machinery			1,175,000	1,175,000	
40	One Generator 20 KVA					3,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A09701	Furniture and fixtures			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001	Furniture and Fixtures			600,000	600,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,680,000</u>	<u>2,080,000</u>	<u>1,764,000</u>
A130	TOTAL TRANSPORT			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,103,000</u>
A13001	Transport			1,050,000	1,050,000	1,103,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>525,000</u>	<u>825,000</u>	<u>551,000</u>
A13101	Machinery and Equipment			525,000	825,000	551,000
A132	TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>205,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			105,000	205,000	110,000
MS TALUKA HOSPITAL MATLI BADIN				202,600,000	201,040,000	235,264,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
BI0130	MATERNITY HOME MAATLI (MS Taluka) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,787,000</u>	<u>1,950,000</u>	<u>4,100,000</u>
A011	TOTAL PAY		4	4	<u>2,597,000</u>	<u>789,000</u>	<u>2,667,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,597,000</u>	<u>789,000</u>	<u>2,667,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,597,000</u>	<u>789,000</u>	<u>2,667,000</u>
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	4	4	2,597,000		2,667,000
A119	ASSISTANT	(BPS-16)				789,000	
A012	TOTAL ALLOWANCES				<u>1,190,000</u>	<u>1,161,000</u>	<u>1,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,190,000</u>	<u>1,161,000</u>	<u>1,433,000</u>
A01202	House Rent Allowance				55,000	55,000	55,000
A01203	Conveyance Allowance				102,000	63,000	63,000
A01217	Medical Allowance				23,000	23,000	23,000
A0121B	Health Professional Allowance				356,000	356,000	356,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				44,000	74,000	74,000
A0124S	Differential Allowance				165,000	157,000	157,000
A0124X	Adhoc Relief Allowance 2023					233,000	245,000
A01257	RC Allowance				60,000	75,000	75,000
A01270	Others				260,000		260,000
A03	TOTAL OPERATING EXPENSES				<u>7,334,000</u>	<u>6,626,000</u>	<u>8,082,000</u>
A033	TOTAL UTILITIES				<u>1,723,000</u>	<u>1,015,000</u>	<u>1,946,000</u>
A03303	Electricity				708,000		779,000
A03305	POL for Generator				1,015,000	1,015,000	1,167,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>910,000</u>	<u>910,000</u>	<u>1,001,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				910,000	910,000	1,001,000

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

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073103	TEHSIL HEADQUARTER HOSPITALS

A039	TOTAL GENERAL	<u>4.701.000</u>	<u>4.701.000</u>	<u>5.135.000</u>

A13	TOTAL REPAIRS AND MAINTENANCE	<u>314,000</u>	<u>314,000</u>	<u>331,000</u>

A130	TOTAL TRANSPORT	<u>211,000</u>	<u>211,000</u>	<u>222,000</u>

A131	TOTAL MACHINERY AND EQUIPMENT	<u>53,000</u>	<u>53,000</u>	<u>56,000</u>

A132	TOTAL FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>53,000</u>

A13201	Furniture and Fixture	50,000	50,000	53,000

MATERNITY HOME MAATLI (MS Taluka) BADIN	11,435,000	8,890,000	12,513,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
BI0131	MS TALUKA HOSPITAL SHAHEED FAZIL RAHU BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>91,639,000</u>	<u>69,894,000</u>	<u>105,684,000</u>
A011	TOTAL PAY		<u>136</u>	<u>136</u>	<u>57,736,000</u>	<u>33,277,000</u>	<u>62,838,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>49</u>	<u>49</u>	<u>38,828,000</u>	<u>16,249,000</u>	<u>39,888,000</u>
A01101	Total Basic Pay Of Officer		<u>49</u>	<u>49</u>	<u>38,673,000</u>	<u>16,210,000</u>	<u>39,733,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
C054	CHIEF CASUALTY MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	2	2	2,530,000		2,598,000
D291	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
M078	MEDICAL SUPT / CIVIL SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST	(BPS-18)	1	1	820,000		843,000
D241	DERMOTOLOGIST	(BPS-18)	1	1	820,000		843,000
D278	DDO TALUKA HEALTH OFFICER CURATIVE	(BPS-18)	1	1	820,000		843,000
D279	DDO TALUKA HEALTH OFFICER PREVENTIVE	(BPS-18)	1	1	820,000		843,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST	(BPS-18)	1	1	820,000		843,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000		843,000
P020	PEDIATRICIAN	(BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000		843,000
S051	SENIOR CASUALTY MEDICAL OFFICER	(BPS-18)	1	1	820,000		843,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
BI0131	MS TALUKA HOSPITAL SHAHEED FAZIL RAHU BADIN						
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		6	6	4,918,000		5,051,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		3	3	2,459,000		2,525,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		2	2	1,639,000		1,683,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		4	4	2,597,000		2,667,000
M069	MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
S605	SENIOR NURSE (BPS-17)		2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)					16,210,000	
S161	STAFF NURSE (BPS-16)		7	7	2,831,000		2,908,000
A01106	Total Pay of contract officer				<u>155,000</u>	<u>39,000</u>	<u>155,000</u>
A119	ASSISTANT (BPS-16)				155,000	39,000	155,000
A011-2	TOTAL PAY OF OTHER STAFF		87	87	<u>18,908,000</u>	<u>17,028,000</u>	<u>22,950,000</u>
A01151	Total Basic Pay Other Staff		87	87	<u>18,908,000</u>	<u>17,017,000</u>	<u>22,939,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	324,000	17,017,000	393,000
J053	JUNIOR CLERK (BPS-11)		2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	504,000		611,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D114	DISPENSER (BPS-09)		6	6	1,512,000		1,834,000
E002	ECG TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000
O017	OPERATION TH TECHNICIAN (BPS-09)		1	1	252,000		306,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
BI0131	MS TALUKA HOSPITAL SHAHEED FAZIL RAHU BADIN						
O051	OT TECHNICIAN	(BPS-09)	3	3	756,000		917,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
H110	HEALTH INSPECTOR	(BPS-07)	1	1	235,000		285,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	3	3	680,000		826,000
S101	SENIOR STORE KEEPER	(BPS-06)	1	1	227,000		275,000
E010	ELECT HELPER	(BPS-05)	2	2	439,000		532,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000
N032	NURSING ORDERLY	(BPS-04)	1	1	211,000		256,000
P162	PUMP DRIVER	(BPS-04)	1	1	211,000		256,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	2	2	410,000		498,000
A313	ATTENDANT	(BPS-02)	5	5	996,000		1,208,000
A333	AYA / DAI	(BPS-02)	1	1	199,000		241,000
B004	BAHASHTI	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000
C167	COOK	(BPS-02)	1	1	199,000		241,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	199,000		241,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	2	2	398,000		483,000
S008	SANITARY WORKER	(BPS-02)	8	8	1,594,000		1,934,000
S347	SANITARY PATROL	(BPS-02)	1	1	199,000		241,000
W003	WARD BOY	(BPS-02)	3	3	598,000		726,000
W006	WARD SERVANT	(BPS-02)	12	12	2,390,000		2,900,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
BI0131	MS TALUKA HOSPITAL SHAHEED FAZIL RAHU BADIN						
S037	SECURITY GUARD	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay					11,000	11,000
A012	TOTAL ALLOWANCES				<u>33,903,000</u>	<u>36,617,000</u>	<u>42,846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,903,000</u>	<u>36,617,000</u>	<u>42,846,000</u>
A01202	House Rent Allowance				2,021,000	1,814,000	1,814,000
A01203	Conveyance Allowance				3,891,000	2,254,000	2,254,000
A01207	Washing Allowance				83,000	76,000	76,000
A01208	Dress Allowance				118,000	182,000	182,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				1,203,000	1,099,000	1,099,000
A0121B	Health Professional Allowance				6,796,000	6,160,000	6,160,000
A0121E	Hard Work Allowance					75,000	
A0121F	Causality Allowance				42,000	75,000	75,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	50,000	50,000
A0122P	Special Healthcare Allowance				1,411,000	1,366,000	1,366,000
A0122V	Nursing Professional Allowance				514,000	613,000	613,000
A0124R	Ad-Hoc Relief Allowance-2022				2,126,000	3,221,000	3,221,000
A0124S	Differential Allowance				8,289,000	7,073,000	7,073,000
A0124X	Adhoc Relief Allowance 2023					10,910,000	11,456,000
A01251	Mess Allowance				379,000	458,000	458,000
A01252	Non Practising Allowance				286,000	171,000	171,000
A01257	RC Allowance				932,000	991,000	991,000
A01270	Others				5,758,000		5,758,000
A03	TOTAL OPERATING EXPENSES				<u>41,895,000</u>	<u>39,593,000</u>	<u>46,099,000</u>
A032	TOTAL COMMUNICATIONS				<u>104,000</u>	<u>104,000</u>	<u>109,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk call				98,000	98,000	103,000
A033	TOTAL UTILITIES				<u>4,639,000</u>	<u>2,337,000</u>	<u>5,217,000</u>

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
BI0131	MS TALUKA HOSPITAL SHAHEED FAZIL RAHU BADIN					
A03301	Gas			26,000	26,000	29,000
A03302	Water			37,000	37,000	41,000
A03303	Electricity			2,302,000		2,532,000
A03305	POL for Generator			2,274,000	2,274,000	2,615,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,084,000</u>	<u>1,084,000</u>	<u>1,170,000</u>
A03805	Travelling Allowance			183,000	183,000	183,000
A03806	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			861,000	861,000	947,000
A039	TOTAL GENERAL			<u>36,068,000</u>	<u>36,068,000</u>	<u>39,603,000</u>
A03901	Stationery			100,000	100,000	105,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			60,000	60,000	63,000
A03927	Purchase of Drug and Medicines			32,059,000	32,059,000	35,265,000
A03970	Others			<u>1,182,000</u>	<u>1,182,000</u>	<u>1,242,000</u>
1	Others			1,170,000	1,170,000	1,229,000
LKT	LAB KIT			12,000	12,000	13,000
A03972	Expenditure on Diet of Patients			2,604,000	2,604,000	2,864,000
A09	TOTAL PHYSICAL ASSETS			<u>2,260,000</u>	<u>2,260,000</u>	<u>2,856,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>370,000</u>
A09201	Hardware					<u>370,000</u>
410	One Laser Jet Printer					90,000
C10	ONE COMPUTER WITH ALL ACCESSORIES					280,000
A094	TOTAL OTHER STORES AND STOCKS			<u>2,260,000</u>	<u>2,260,000</u>	<u>2,486,000</u>
A09407	Specific Consumables			392,000	392,000	431,000
A09410	Life Saving Medical Supplies			1,868,000	1,868,000	2,055,000

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

Rs

A13	TOTAL REPAIRS AND MAINTENANCE	<u>894,000</u>	<u>894,000</u>	<u>938,000</u>
A130	TOTAL TRANSPORT	<u>564,000</u>	<u>564,000</u>	<u>592,000</u>
A13001	Transport	564,000	564,000	592,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>228,000</u>	<u>228,000</u>	<u>239,000</u>
A13101	Machinery and Equipment	228,000	228,000	239,000
A132	TOTAL FURNITURE AND FIXTURE	<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13201	Furniture and Fixture	102,000	102,000	107,000

MS TALUKA HOSPITAL SHAHEED FAZIL RAHU BADIN	136,688,000	112,641,000	155,577,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
BI0132	MS TALUKA HOSPITAL TANDO BAGO BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>88,855,000</u>	<u>61,039,000</u>	<u>95,365,000</u>
A011	TOTAL PAY		<u>127</u>	<u>127</u>	<u>52,857,000</u>	<u>29,203,000</u>	<u>57,574,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>46</u>	<u>46</u>	<u>35,257,000</u>	<u>13,487,000</u>	<u>36,224,000</u>
A01101	Total Basic Pay Of Officer		<u>46</u>	<u>46</u>	<u>35,257,000</u>	<u>13,487,000</u>	<u>36,224,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
D291	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
D241	DERMOTOLOGIST (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		5	5	4,098,000		4,208,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		1	1	820,000		843,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
BI0132	MS TALUKA HOSPITAL TANDO BAGO BADIN					
S306	SENIOR MEDICAL OFFICER (BPS-18) T.B CLINIC		2	2	1,639,000	1,683,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		5	5	3,246,000	3,334,000
M069	MEDICAL OFFICER (BPS-17)		3	3	1,948,000	2,001,000
S605	SENIOR NURSE (BPS-17)		2	2	1,298,000	1,333,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	1,948,000	2,001,000
A119	ASSISTANT (BPS-16)					13,487,000
S161	STAFF NURSE (BPS-16)		7	7	2,831,000	2,908,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	17,600,000	15,716,000
A01151	Total Basic Pay Other Staff		81	81	17,588,000	15,713,000
S053	SENIOR CLERK (BPS-14)					15,713,000
J053	JUNIOR CLERK (BPS-11)		1	1	269,000	326,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000	653,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	504,000	611,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000	306,000
D114	DISPENSER (BPS-09)		6	6	1,512,000	1,834,000
E002	ECG TECHNICIAN (BPS-09)		4	4	1,008,000	1,223,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000	306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000	306,000
O017	OPERATION TH TECHNICIAN (BPS-09)		1	1	252,000	306,000
O051	OT TECHNICIAN (BPS-09)		3	3	756,000	917,000
X004	X-RAY TECHNICIAN (BPS-09)		2	2	504,000	611,000
M098	MIDWIFE (BPS-06)		3	3	680,000	826,000
S206	STORE KEEPER (BPS-06)		1	1	227,000	275,000
D161	DRIVER (BPS-04)		3	3	634,000	770,000
N032	NURSING ORDERLY (BPS-04)		1	1	211,000	256,000
O019	OPERATION THEATER ATTENDANT (BPS-03)		2	2	410,000	498,000

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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						
073103	TEHSIL HEADQUARTER HOSPITALS						
BI0132	MS TALUKA HOSPITAL TANDO BAGO BADIN						
A313	ATTENDANT	(BPS-02)	5	5	996,000		1,208,000
A333	AYA / DAI	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-02)	3	3	598,000		726,000
C167	COOK	(BPS-02)	1	1	199,000		241,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOBİ / WASHER MAN	(BPS-02)	1	1	199,000		241,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
N003	NAİB QASİD	(BPS-02)	1	1	199,000		241,000
S261	SWEEPER	(BPS-02)	8	8	1,594,000		1,934,000
W003	WARD BOY	(BPS-02)	3	3	598,000		726,000
W006	WARD SERVANT	(BPS-02)	12	12	2,390,000		2,900,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAİB QASİD	(BPS-01)	3	3	587,000		712,000
S008	SANİTARY WORKER	(BPS-01)	3	3	587,000		712,000
S037	SECURITY GUARD	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				12,000	3,000	12,000
A012	TOTAL ALLOWANCES				<u>35,998,000</u>	<u>31,836,000</u>	<u>37,791,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,998,000</u>	<u>31,836,000</u>	<u>37,791,000</u>
A01202	House Rent Allowance				2,275,000	1,533,000	1,533,000
A01203	Conveyance Allowance				4,106,000	1,981,000	1,981,000
A01207	Washing Allowance				136,000	72,000	72,000
A01208	Dress Allowance				236,000	260,000	260,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				1,317,000	992,000	992,000
A0121B	Health Professional Allowance				7,158,000	5,236,000	5,236,000
A0121F	Causality Allowance				56,000	50,000	50,000
A01224	Entertainment Allowance				17,000	8,000	8,000
A0122P	Special Healthcare Allowance				1,832,000	1,116,000	1,116,000
A0122V	Nursing Professional Allowance				879,000	754,000	754,000

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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					
073103	TEHSIL HEADQUARTER HOSPITALS					
BI0132	MS TALUKA HOSPITAL TANDO BAGO BADIN					
A0124R	Ad-Hoc Relief Allowance-2022			2,180,000	2,826,000	2,826,000
A0124S	Differential Allowance			8,419,000	6,187,000	6,187,000
A0124X	Adhoc Relief Allowance 2023				9,547,000	10,024,000
A01251	Mess Allowance			654,000	554,000	554,000
A01252	Non Practising Allowance			193,000		193,000
A01257	RC Allowance			1,221,000	686,000	686,000
A01270	Others			5,285,000		5,285,000
A03	TOTAL OPERATING EXPENSES			<u>35,807,000</u>	<u>35,659,000</u>	<u>39,404,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			49,000	49,000	51,000
A033	TOTAL UTILITIES			<u>3,688,000</u>	<u>2,740,000</u>	<u>4,144,000</u>
A03303	Electricity			1,948,000		2,143,000
A03305	POL for Generator			1,740,000	2,740,000	2,001,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>1,150,000</u>	<u>915,000</u>
A03805	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			650,000	950,000	715,000
A039	TOTAL GENERAL			<u>31,214,000</u>	<u>31,714,000</u>	<u>34,288,000</u>
A03901	Stationery			100,000	100,000	105,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			60,000	60,000	63,000
A03927	Purchase of Drug and Medicines			27,696,000	27,696,000	30,466,000
A03970	Others			<u>691,000</u>	<u>1,191,000</u>	<u>726,000</u>
1	Others			691,000	1,191,000	726,000
A03972	Expenditure on Diet of Patients			2,604,000	2,604,000	2,864,000

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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					
073103	TEHSIL HEADQUARTER HOSPITALS					
BI0132	MS TALUKA HOSPITAL TANDO BAGO BADIN					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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>4,700,000</u>	<u>4,700,000</u>	<u>2,713,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,284,000</u>	<u>2,284,000</u>	<u>2,513,000</u>
A09407	Specific Consumables			416,000	416,000	458,000
A09410	Life Saving Medical Supplies			1,868,000	1,868,000	2,055,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,216,000</u>	<u>1,216,000</u>	
A09601	Plant and Machinery			<u>1,216,000</u>	<u>1,216,000</u>	
1	Purchase of Plant and Machinery			1,216,000	1,216,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,200,000</u>	<u>1,200,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>1,200,000</u>	<u>1,200,000</u>	<u>200,000</u>
001	Furniture and Fixtures			1,200,000	1,200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>783,000</u>	<u>933,000</u>	<u>823,000</u>
A130	TOTAL TRANSPORT			<u>411,000</u>	<u>561,000</u>	<u>432,000</u>
A13001	Transport			411,000	561,000	432,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>270,000</u>	<u>270,000</u>	<u>284,000</u>
A13101	Machinery and Equipment			270,000	270,000	284,000

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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					
073103	TEHSIL HEADQUARTER HOSPITALS					
BI0132	MS TALUKA HOSPITAL TANDO BAGO BADIN					
A132	TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13201	Furniture and Fixture			102,000	102,000	107,000
MS TALUKA HOSPITAL TANDO BAGO BADIN				130,145,000	103,231,000	138,305,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DD0081	OTHER HEALTH INSTITUTIONS DENTIST CLINIC DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>110,225,000</u>	<u>116,372,000</u>	<u>138,223,000</u>
A011	TOTAL PAY		<u>193</u>	<u>193</u>	<u>62,402,000</u>	<u>55,720,000</u>	<u>70,440,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>36</u>	<u>36</u>	<u>28,374,000</u>	<u>30,346,000</u>	<u>29,139,000</u>
A01101	Total Basic Pay Of Officer		<u>36</u>	<u>36</u>	<u>28,374,000</u>	<u>30,346,000</u>	<u>29,139,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	2	2,530,000		2,598,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		2	2	2,530,000		2,598,000
M078	MEDICAL SUPT / CIVIL SURGEON (BPS-19)		2	2	2,530,000		2,598,000
E067	EYE SPECIALIST (BPS-18)		2	2	1,639,000		1,683,000
M068	MEDICAL OFFCR M / F (BPS-18)		2	2	1,639,000		1,683,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		4	4	3,278,000		3,367,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S277.	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000
S477	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000
D038	DENTAL SURGEON (BPS-17)		2	2	1,298,000		1,333,000
M068	MEDICAL OFFCR M / F (BPS-17)		6	6	3,895,000		4,000,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		2	2	1,298,000		1,333,000
M078	MEDICAL SUPT / CIVIL SURGEON (BPS-17)		2	2	1,298,000		1,333,000
S605	SENIOR NURSE (BPS-17)		1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)					30,346,000	
S161	STAFF NURSE (BPS-16)		3	3	1,213,000		1,245,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DD0081	OTHER HEALTH INSTITUTIONS DENTIST CLINIC DADU						
A011-2	TOTAL PAY OF OTHER STAFF		157	157	34,028,000	25,374,000	41,301,000
A01151	Total Basic Pay Other Staff		157	157	34,021,000	25,354,000	41,280,000
S053	SENIOR CLERK (BPS-14)					25,354,000	
J053	JUNIOR CLERK (BPS-11)	2	2	538,000			653,000
P010	PARCHI CLERK (BPS-11)	2	2	538,000			653,000
D040	DENTAL TECHNICIAN (BPS-09)	2	2	504,000			611,000
D114	DISPENSER (BPS-09)	15	15	3,780,000			4,586,000
D116	DISPENSER / DRESSER (BPS-09)	1	1	252,000			306,000
D156	DRESSER / DISPENSER (BPS-09)	2	2	504,000			611,000
H109	HEALTH TECHNICIAN (BPS-09)	4	4	1,008,000			1,223,000
L007	LAB TECHNICIAN (BPS-09)	2	2	504,000			611,000
L018	LADY HEALTH VISITOR (BPS-09)	6	6	1,512,000			1,834,000
M160	MEDICAL TECHICIAN (BPS-09)	3	3	756,000			917,000
X004	X-RAY TECHNICIAN (BPS-09)	2	2	504,000			611,000
M098	MIDWIFE (BPS-06)	17	17	3,856,000			4,679,000
D161	DRIVER (BPS-04)	4	4	845,000			1,025,000
A313	ATTENDANT (BPS-03)	2	2	410,000			498,000
F011	FEMALE WARD SERVANT (BPS-03)	2	2	410,000			498,000
L011	LABORATORY ATTENDANT (BPS-03)	2	2	410,000			498,000
O073	OPYHOLOMOGIST ATTENDENT (BPS-03)	2	2	410,000			498,000
W006	WARD SERVANT (BPS-03)	2	2	410,000			498,000
W007	WARD SERVANT MALE / FEMALE (BPS-03)	4	4	821,000			996,000
A313	ATTENDANT (BPS-02)	4	4	797,000			967,000
A333	AYA / DAI (BPS-02)	12	12	2,390,000			2,900,000
C089	CHOWKIDAR (BPS-02)	9	9	1,793,000			2,175,000
D008	DAIE (BPS-02)	4	4	797,000			967,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DD0081	OTHER HEALTH INSTITUTIONS DENTIST CLINIC DADU						
D036	DENTAL ATTENDANT	(BPS-02)	2	2	398,000		483,000
N003	NAIB QASID	(BPS-02)	11	11	2,191,000		2,658,000
S008	SANITARY WORKER	(BPS-02)	12	12	2,390,000		2,900,000
W006	WARD SERVANT	(BPS-02)	3	3	598,000		726,000
C089	CHOWKIDAR	(BPS-01)	7	7	1,369,000		1,661,000
D008	DAIE	(BPS-01)	1	1	196,000		238,000
M022	MALHI	(BPS-01)	2	2	391,000		475,000
N003	NAIB QASID	(BPS-01)	7	7	1,369,000		1,661,000
S008	SANITARY WORKER	(BPS-01)	6	6	1,174,000		1,425,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				7,000	20,000	21,000
A012	TOTAL ALLOWANCES				<u>47,823,000</u>	<u>60,652,000</u>	<u>67,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,823,000</u>	<u>60,366,000</u>	<u>67,783,000</u>
A01202	House Rent Allowance				3,231,000	3,280,000	3,280,000
A01203	Conveyance Allowance				5,995,000	3,788,000	3,788,000
A01207	Washing Allowance				50,000	49,000	49,000
A01208	Dress Allowance				80,000	139,000	139,000
A01217	Medical Allowance				2,009,000	2,011,000	2,011,000
A0121B	Health Professional Allowance				9,769,000	10,179,000	10,179,000
A0121E	Hard Work Allowance					75,000	
A0121F	Causality Allowance				60,000	75,000	75,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000	50,000	50,000
A0122P	Special Healthcare Allowance				1,973,000	2,089,000	2,089,000
A0122V	Nursing Professional Allowance				500,000	625,000	625,000
A0124R	Ad-Hoc Relief Allowance-2022				3,188,000	5,498,000	5,498,000
A0124S	Differential Allowance				12,300,000	11,602,000	11,602,000
A0124X	Adhoc Relief Allowance 2023					18,085,000	18,989,000
A01251	Mess Allowance				226,000	326,000	326,000
A01252	Non Practising Allowance				825,000	771,000	771,000

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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						
073103	TEHSIL HEADQUARTER HOSPITALS						
DD0081	OTHER HEALTH INSTITUTIONS DENTIST CLINIC DADU						
A01257	RC Allowance				1,358,000	1,718,000	1,718,000
A01270	Others				6,240,000		6,588,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					286,000	
A01274	Medical Charges					271,000	
A01299	Others					15,000	
A03	TOTAL OPERATING EXPENSES				6,011,000	5,303,000	6,594,000
A032	TOTAL COMMUNICATIONS				16,000	16,000	17,000
A03201	Postage and Telegraph				16,000	16,000	17,000
A033	TOTAL UTILITIES				717,000	9,000	789,000
A03302	Water				9,000	9,000	10,000
A03303	Electricity				708,000		779,000
A038	TOTAL TRAVEL & TRANSPORTATION				62,000	62,000	63,000
A03805	Travelling Allowance				40,000	40,000	40,000
A03806	Transportation of Goods				9,000	9,000	9,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle				13,000	13,000	14,000
A039	TOTAL GENERAL				5,216,000	5,216,000	5,725,000
A03927	Purchase of Drug and Medicines				4,960,000	4,960,000	5,456,000
A03970	Others				256,000	256,000	269,000
1	Others				256,000	256,000	269,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					2,400,000	
A052	TOTAL GRANTS-DOMESTIC					2,400,000	

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

		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073103	TEHSIL HEADQUARTER HOSPITALS			
DD0081	OTHER HEALTH INSTITUTIONS DENTIST CLINIC DADU			
A05216	Fin. Assis. to the families of G. Serv. who expire		2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A132	TOTAL FURNITURE AND FIXTURE	<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A13201	Furniture and Fixture	128,000	128,000	134,000
OTHER HEALTH INSTITUTIONS DENTIST CLINIC DADU		116,364,000	124,203,000	144,951,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DD0092	MS TALUKA HOSPITAL MEHAR DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>118,865,000</u>	<u>108,970,000</u>	<u>139,769,000</u>
A011	TOTAL PAY		149	149	<u>67,714,000</u>	<u>49,860,000</u>	<u>72,866,000</u>
A011-1	TOTAL PAY OF OFFICERS		69	69	<u>49,929,000</u>	<u>29,322,000</u>	<u>51,289,000</u>
A01101	Total Basic Pay Of Officer		69	69	<u>49,929,000</u>	<u>29,322,000</u>	<u>51,289,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	2	2,530,000		2,598,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		6	6	4,918,000		5,051,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
S438	SENIOR PHYSIOTHERAPIST (BPS-18)		1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		4	4	2,597,000		2,667,000
M068	MEDICAL OFFCR M / F (BPS-17)		4	4	2,597,000		2,667,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
DD0092	MS TALUKA HOSPITAL MEHAR DADU						
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	22	22	14,282,000		14,668,000
S605	SENIOR NURSE	(BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT	(BPS-16)				29,322,000	
S161	STAFF NURSE	(BPS-16)	11	11	4,448,000		4,568,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	17,785,000	20,538,000	21,577,000
A01151	Total Basic Pay Other Staff		80	80	17,785,000	20,538,000	21,577,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	20,538,000	393,000
J053	JUNIOR CLERK	(BPS-11)	2	2	538,000		653,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D156	DRESSER / DISPENSER	(BPS-09)	8	8	2,016,000		2,446,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	252,000		306,000
O051	OT TECHNICIAN	(BPS-09)	3	3	756,000		917,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L010	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	2	2	454,000		551,000
S101	SENIOR STORE KEEPER	(BPS-06)	1	1	227,000		275,000
N032	NURSING ORDERLY	(BPS-05)	1	1	220,000		267,000
X002	X-RAY ASSISTANT	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET		
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
					Rs	Rs	Rs		
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073103	TEHSIL HEADQUARTER HOSPITALS								
DD0092	MS TALUKA HOSPITAL MEHAR DADU								
O019	OPERATION THEATER ATTENDANT	(BPS-04)	2	2	422,000			512,000	
A313	ATTENDANT	(BPS-03)	5	5	1,026,000			1,245,000	
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	205,000			248,000	
W006	WARD SERVANT	(BPS-03)	10	10	2,052,000			2,490,000	
B004	BAHASHTI	(BPS-02)	1	1	199,000			241,000	
C089	CHOWKIDAR	(BPS-02)	2	2	398,000			483,000	
C167	COOK	(BPS-02)	1	1	199,000			241,000	
D008	DAIE	(BPS-02)	1	1	199,000			241,000	
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000			241,000	
N003	NAIB QASID	(BPS-02)	1	1	199,000			241,000	
S008	SANITARY WORKER	(BPS-02)	7	7	1,394,000			1,691,000	
W003	WARD BOY	(BPS-02)	3	3	598,000			726,000	
N003	NAIB QASID	(BPS-01)	3	3	587,000			712,000	
S008	SANITARY WORKER	(BPS-01)	3	3	587,000			712,000	
S037	SECURITY GUARD	(BPS-01)	3	3	587,000			712,000	
A012	TOTAL ALLOWANCES				51,151,000	59,110,000	66,903,000		
A012-1	TOTAL REGULAR ALLOWANCES				50,980,000	58,939,000	66,715,000		
A01202	House Rent Allowance				2,731,000	2,648,000	2,648,000		
A01203	Conveyance Allowance				5,785,000	3,581,000	3,581,000		
A01207	Washing Allowance				12,000	12,000	12,000		
A01208	Dress Allowance				211,000	370,000	370,000		
A0120D	Integrated Allowance				11,000	11,000	11,000		
A01217	Medical Allowance				1,770,000	1,690,000	1,690,000		
A0121B	Health Professional Allowance				11,533,000	11,346,000	11,346,000		
A0121E	Hard Work Allowance					96,000			
A0121F	Causality Allowance				132,000	118,000	118,000		
A01224	Entertainment Allowance				6,000	6,000	6,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	57,000	57,000		
A0122P	Special Healthcare Allowance				3,045,000	2,813,000	2,813,000		

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
DD0092	MS TALUKA HOSPITAL MEHAR DADU					
A0122V	Nursing Professional Allowance			800,000	1,300,000	1,300,000
A0124R	Ad-Hoc Relief Allowance-2022			3,084,000	4,876,000	4,876,000
A0124S	Differential Allowance			11,926,000	10,581,000	10,581,000
A0124X	Adhoc Relief Allowance 2023				16,382,000	17,201,000
A01250	Incentive Allowance				96,000	
A01251	Mess Allowance			600,000	973,000	973,000
A01252	Non Practising Allowance			1,232,000	1,079,000	1,079,000
A01257	RC Allowance			1,306,000	904,000	904,000
A01270	Others			6,771,000		7,149,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
A01274	Medical Charges			171,000	171,000	188,000
A03	TOTAL OPERATING EXPENSES			<u>26,450,000</u>	<u>24,050,000</u>	<u>138,386,000</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>155,000</u>
A03201	Postage and Telegraph			20,000	20,000	29,000
A03202	Telephone and Trunk call			88,000	88,000	126,000
A033	TOTAL UTILITIES			<u>4,404,000</u>	<u>2,004,000</u>	<u>21,050,000</u>
A03301	Gas			95,000	95,000	500,000
A03302	Water			24,000	24,000	50,000
A03303	Electricity			2,400,000		15,000,000
A03305	POL for Generator			1,885,000	1,885,000	5,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>446,000</u>	<u>446,000</u>	<u>1,285,000</u>
A03805	Travelling Allowance			101,000	101,000	500,000
A03806	Transportation of Goods			13,000	13,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			332,000	332,000	750,000
A039	TOTAL GENERAL			<u>21,492,000</u>	<u>21,492,000</u>	<u>115,896,000</u>
A03901	Stationery			29,000	29,000	700,000

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

DD0092 MS TALUKA HOSPITAL MEHAR DADU

A03902	Printing and Publication	11,000	11,000	150,000
A03905	Newspapers Periodicals and Books	20,000	20,000	45,000
A03906	Uniforms and Protective Clothing	47,000	47,000	450,000
A03927	Purchase of Drug and Medicines	18,059,000	18,059,000	100,000,000
A03970	Others	<u>722,000</u>	<u>722,000</u>	<u>11,000,000</u>
1	Others	316,000	316,000	6,000,000
ADS	AUTO-DESTRUCTIBLE SYRINGES	406,000	406,000	5,000,000
A03972	Expenditure on Diet of Patients	2,604,000	2,604,000	3,551,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<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>3,542,000</u>	<u>3,542,000</u>	<u>9,872,000</u>
A094	TOTAL OTHER STORES AND STOCKS	<u>3,542,000</u>	<u>3,542,000</u>	<u>9,872,000</u>
A09407	Specific Consumables			1,000,000
A09408	Generic Consumables	2,295,000	2,295,000	7,500,000
A09410	Life Saving Medical Supplies	1,247,000	1,247,000	1,372,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>148,000</u>	<u>49,231,000</u>	<u>2,475,000</u>
A130	TOTAL TRANSPORT	<u>82,000</u>	<u>82,000</u>	<u>275,000</u>
A13001	Transport	82,000	82,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>59,000</u>	<u>59,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment	59,000	59,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE	<u>7,000</u>	<u>7,000</u>	<u>500,000</u>

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					
073103	TEHSIL HEADQUARTER HOSPITALS					
DD0092	MS TALUKA HOSPITAL MEHAR DADU					
A13201	Furniture and Fixture			7,000	7,000	500,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>49,083,000</u>	
A13301	Office Buildings				49,083,000	
A137	TOTAL COMPUTER EQUIPMENT					<u>700,000</u>
A13703	I.T. Equipment					700,000
MS TALUKA HOSPITAL MEHAR DADU				149,005,000	187,293,000	290,502,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
DD0093	MS TALUKA HOPITAL K N SHAH DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>123,925,000</u>	<u>110,309,000</u>	<u>145,061,000</u>
A011	TOTAL PAY		168	168	<u>72,716,000</u>	<u>51,603,000</u>	<u>78,743,000</u>
A011-1	TOTAL PAY OF OFFICERS		70	70	<u>50,953,000</u>	<u>29,946,000</u>	<u>52,343,000</u>
A01101	Total Basic Pay Of Officer		70	70	<u>50,912,000</u>	<u>29,936,000</u>	<u>52,302,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
D264	DEPUTY DISTRICT HEALTH OFFICER (PREVENTIVE) (BPS-18)		1	1	820,000		843,000
D265	DEPUTY DISTRICT HEALTH OFFICER (CURATIVE) (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		7	7	5,737,000		5,892,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DD0093	MS TALUKA HOPITAL K N SHAH DADU						
S131	SKIN SPECIALIST	(BPS-18)	1	1	820,000		843,000
S251	SURGEON	(BPS-18)	1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	3	3	2,459,000		2,525,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	4	4	2,597,000		2,667,000
M068	MEDICAL OFFCR M / F	(BPS-17)	4	4	2,597,000		2,667,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	17	17	11,036,000		11,335,000
S605	SENIOR NURSE	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				29,936,000	
S161	STAFF NURSE	(BPS-16)	12	12	4,853,000		4,984,000
A01102	Personal pay				1,000		1,000
A01106	Total Pay of contract officer				<u>40,000</u>	<u>10,000</u>	<u>40,000</u>
A119	ASSISTANT	(BPS-16)			40,000	10,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF		98	98	<u>21,763,000</u>	<u>21,657,000</u>	<u>26,400,000</u>
A01151	Total Basic Pay Other Staff		<u>98</u>	<u>98</u>	<u>21,696,000</u>	<u>21,582,000</u>	<u>26,321,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	21,582,000	393,000
J053	JUNIOR CLERK	(BPS-11)	2	2	538,000		653,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D156	DRESSER / DISPENSER	(BPS-09)	8	8	2,016,000		2,446,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
H110	HEALTH INSPECTOR	(BPS-09)	4	4	1,008,000		1,223,000
L004	LABORATORY ATTENDANT	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000

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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						
073103	TEHSIL HEADQUARTER HOSPITALS						
DD0093	MS TALUKA HOPITAL K N SHAH DADU						
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	252,000		306,000
O051	OT TECHNICIAN	(BPS-09)	3	3	756,000		917,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L010	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	6	6	1,361,000		1,651,000
S101	SENIOR STORE KEEPER	(BPS-06)	1	1	227,000		275,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
N032	NURSING ORDERLY	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000
O019	OPERATION THEATER ATTENDANT	(BPS-04)	2	2	422,000		512,000
A313	ATTENDANT	(BPS-03)	5	5	1,026,000		1,245,000
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	205,000		248,000
W006	WARD SERVANT	(BPS-03)	10	10	2,052,000		2,490,000
A333	AYA / DAI	(BPS-02)	1	1	199,000		241,000
B004	BAHASHTI	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000
C167	COOK	(BPS-02)	1	1	199,000		241,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOBİ / WASHER MAN	(BPS-02)	1	1	199,000		241,000
N003	NAİB QASİD	(BPS-02)	5	5	996,000		1,208,000
S008	SANİTARY WORKER	(BPS-02)	11	11	2,191,000		2,658,000
W003	WARD BOY	(BPS-02)	3	3	598,000		726,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAİB QASİD	(BPS-01)	3	3	587,000		712,000
S008	SANİTARY WORKER	(BPS-01)	3	3	587,000		712,000
S037	SECURITY GUARD	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				67,000	75,000	79,000

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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					
073103	TEHSIL HEADQUARTER HOSPITALS					
DD0093	MS TALUKA HOPITAL K N SHAH DADU					
A012	TOTAL ALLOWANCES			<u>51,209,000</u>	<u>58,706,000</u>	<u>66,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>51,065,000</u>	<u>58,551,000</u>	<u>66,160,000</u>
A01202	House Rent Allowance			2,698,000	2,690,000	2,690,000
A01203	Conveyance Allowance			5,651,000	3,294,000	3,294,000
A01207	Washing Allowance			25,000	24,000	24,000
A01208	Dress Allowance			196,000	170,000	170,000
A01217	Medical Allowance			1,920,000	1,738,000	1,738,000
A0121B	Health Professional Allowance			11,117,000	11,177,000	11,177,000
A0121E	Hard Work Allowance				450,000	
A0121F	Causality Allowance			180,000	236,000	236,000
A01224	Entertainment Allowance			10,000	13,000	13,000
A0122N	Special Conveyance Allowance to Disbale Employees			25,000	50,000	50,000
A0122P	Special Healthcare Allowance			2,692,000	2,848,000	2,848,000
A0122V	Nursing Professional Allowance			832,000	600,000	600,000
A0124R	Ad-Hoc Relief Allowance-2022			3,199,000	4,965,000	4,965,000
A0124S	Differential Allowance			12,452,000	10,828,000	10,828,000
A0124X	Adhoc Relief Allowance 2023				16,458,000	17,281,000
A01250	Incentive Allowance				25,000	
A01251	Mess Allowance			601,000	396,000	396,000
A01252	Non Practising Allowance			1,130,000	1,168,000	1,168,000
A01257	RC Allowance			1,076,000	1,421,000	1,421,000
A01270	Others			7,261,000		7,261,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>144,000</u>	<u>155,000</u>	<u>158,000</u>
A01274	Medical Charges			144,000	144,000	158,000
A01299	Others				11,000	
A03	TOTAL OPERATING EXPENSES			<u>38,770,000</u>	<u>37,175,000</u>	<u>42,670,000</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>116,000</u>
A03201	Postage and Telegraph			22,000	22,000	23,000
A03202	Telephone and Trunk call			89,000	89,000	93,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DD0093	MS TALUKA HOPITAL K N SHAH DADU					
A033	TOTAL UTILITIES			<u>3,611,000</u>	<u>2,016,000</u>	<u>4,067,000</u>
A03301	Gas			108,000	108,000	119,000
A03302	Water			23,000	23,000	25,000
A03303	Electricity			1,595,000		1,755,000
A03305	POL for Generator			1,885,000	1,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,108,000</u>	<u>1,108,000</u>	<u>1,207,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03806	Transportation of Goods			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			985,000	985,000	1,084,000
A039	TOTAL GENERAL			<u>33,940,000</u>	<u>33,940,000</u>	<u>37,280,000</u>
A03901	Stationery			95,000	95,000	100,000
A03902	Printing and Publication			8,000	8,000	8,000
A03927	Purchase of Drug and Medicines			29,949,000	29,949,000	32,944,000
A03970	Others			<u>1,284,000</u>	<u>1,284,000</u>	<u>1,364,000</u>
1	Others			972,000	972,000	1,021,000
ADS	AUTO-DESTRUCTIBLE SYRINGES			312,000	312,000	343,000
A03972	Expenditure on Diet of Patients			2,604,000	2,604,000	2,864,000
A09	TOTAL PHYSICAL ASSETS			<u>3,015,000</u>	<u>3,015,000</u>	<u>3,317,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>3,015,000</u>	<u>3,015,000</u>	<u>3,317,000</u>
A09408	Generic Consumables			1,768,000	1,768,000	1,945,000
A09410	Life Saving Medical Supplies			1,247,000	1,247,000	1,372,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>729,000</u>	<u>729,000</u>	<u>766,000</u>
A130	TOTAL TRANSPORT			<u>274,000</u>	<u>274,000</u>	<u>288,000</u>
A13001	Transport			274,000	274,000	288,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DD0093	MS TALUKA HOPITAL K N SHAH DADU					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>311,000</u>	<u>311,000</u>	<u>327,000</u>
A13101	Machinery and Equipment			311,000	311,000	327,000
A132	TOTAL FURNITURE AND FIXTURE			<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
A13201	Furniture and Fixture			144,000	144,000	151,000
MS TALUKA HOPITAL K N SHAH DADU				166,439,000	151,228,000	191,814,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
DD0094	MS TALUKA HOSPITAL JOHI DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>112,821,000</u>	<u>102,486,000</u>	<u>129,412,000</u>
A011	TOTAL PAY		143	143	<u>64,229,000</u>	<u>47,588,000</u>	<u>69,193,000</u>
A011-1	TOTAL PAY OF OFFICERS		64	64	<u>47,020,000</u>	<u>27,716,000</u>	<u>48,299,000</u>
A01101	Total Basic Pay Of Officer		64	64	<u>46,632,000</u>	<u>27,619,000</u>	<u>47,911,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		3	3	3,794,000		3,897,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
D264	DEPUTY DISTRICT HEALTH OFFICER (PREVENTIVE) (BPS-18)		1	1	820,000		843,000
D265	DEPUTY DISTRICT HEALTH OFFICER (CURATIVE) (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		6	6	4,918,000		5,051,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DD0094	MS TALUKA HOSPITAL JOHI DADU						
S131	SKIN SPECIALIST	(BPS-18)	1	1	820,000		843,000
S251	SURGEON	(BPS-18)	1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	4	4	2,597,000		2,667,000
M068	MEDICAL OFFCR M / F	(BPS-17)	3	3	1,948,000		2,001,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	11	11	7,141,000		7,335,000
S605	SENIOR NURSE	(BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT	(BPS-16)				27,619,000	
S161	STAFF NURSE	(BPS-16)	14	14	5,662,000		5,816,000
A01106	Total Pay of contract officer				<u>388,000</u>	<u>97,000</u>	<u>388,000</u>
A119	ASSISTANT	(BPS-16)			388,000	97,000	388,000
A011-2	TOTAL PAY OF OTHER STAFF		79	79	<u>17,209,000</u>	<u>19,872,000</u>	<u>20,894,000</u>
A01151	Total Basic Pay Other Staff		79	79	<u>17,178,000</u>	<u>19,820,000</u>	<u>20,839,000</u>
S053	SENIOR CLERK	(BPS-14)				19,820,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	252,000		306,000
O051	OT TECHNICIAN	(BPS-09)	3	3	756,000		917,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DD0094	MS TALUKA HOSPITAL JOHI DADU						
X004	X-RAY TECHNICIAN (BPS-09)		1	1	252,000		306,000
L010	LABORATORY ASSISTANT (BPS-07)		1	1	235,000		285,000
D156	DRESSER / DISPENSER (BPS-06)		8	8	1,814,000		2,201,000
M098	MIDWIFE (BPS-06)		2	2	454,000		551,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		1	1	227,000		275,000
S206	STORE KEEPER (BPS-06)		1	1	227,000		275,000
N032	NURSING ORDERLY (BPS-05)		1	1	220,000		267,000
D161	DRIVER (BPS-04)		3	3	634,000		770,000
O019	OPERATION THEATER ATTENDANT (BPS-04)		2	2	422,000		512,000
P162	PUMP DRIVER (BPS-04)		1	1	211,000		256,000
L004	LABORATORY ATTENDANT (BPS-03)		1	1	205,000		248,000
W006	WARD SERVANT (BPS-03)		10	10	2,052,000		2,490,000
A313	ATTENDANT (BPS-02)		5	5	996,000		1,208,000
A333	AYA / DAI (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		2	2	398,000		483,000
C167	COOK (BPS-02)		1	1	199,000		241,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	199,000		241,000
D068	DHOB / WASHER MAN (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S008	SANITARY WORKER (BPS-02)		7	7	1,394,000		1,691,000
W003	WARD BOY (BPS-02)		3	3	598,000		726,000
N003	NAIB QASID (BPS-01)		3	3	587,000		712,000
S008	SANITARY WORKER (BPS-01)		3	3	587,000		712,000
S037	SECURITY GUARD (BPS-01)		3	3	587,000		712,000
A01152	Personal pay				31,000	52,000	55,000
A012	TOTAL ALLOWANCES				<u>48,592,000</u>	<u>54,898,000</u>	<u>60,219,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DD0094	MS TALUKA HOSPITAL JOHI DADU					
A012-1	TOTAL REGULAR ALLOWANCES			<u>48,592,000</u>	<u>53,731,000</u>	<u>60,219,000</u>
A01202	House Rent Allowance			2,732,000	2,516,000	2,516,000
A01203	Conveyance Allowance			6,265,000	3,261,000	3,261,000
A01207	Washing Allowance			16,000	4,000	4,000
A01208	Dress Allowance			216,000	218,000	218,000
A0120D	Integrated Allowance			22,000	23,000	23,000
A01217	Medical Allowance			1,859,000	1,592,000	1,592,000
A0121B	Health Professional Allowance			11,524,000	10,409,000	10,409,000
A0121E	Hard Work Allowance				150,000	
A0121F	Causality Allowance			60,000	75,000	75,000
A01224	Entertainment Allowance			19,000	21,000	21,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			25,000	50,000	50,000
A0122P	Special Healthcare Allowance			2,571,000	2,410,000	2,410,000
A0122V	Nursing Professional Allowance			926,000	718,000	718,000
A0124R	Ad-Hoc Relief Allowance-2022			2,923,000	4,610,000	4,610,000
A0124S	Differential Allowance			11,356,000	9,967,000	9,967,000
A0124X	Adhoc Relief Allowance 2023				15,361,000	16,129,000
A01250	Incentive Allowance				6,000	
A01251	Mess Allowance			700,000	533,000	533,000
A01252	Non Practising Allowance			907,000	843,000	843,000
A01257	RC Allowance			90,000	96,000	96,000
A01270	Others			6,381,000	868,000	6,744,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,167,000</u>	
A01274	Medical Charges				1,161,000	
A01299	Others				6,000	
A03	TOTAL OPERATING EXPENSES			<u>17,617,000</u>	<u>15,888,000</u>	<u>19,423,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>94,000</u>
A03201	Postage and Telegraph			22,000	22,000	23,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A033	TOTAL UTILITIES			<u>3,745,000</u>	<u>2,016,000</u>	<u>4,214,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DD0094	MS TALUKA HOSPITAL JOHI DADU					
A03301	Gas			108,000	108,000	119,000
A03302	Water			23,000	23,000	25,000
A03303	Electricity			1,729,000		1,902,000
A03305	POL for Generator			1,885,000	1,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>947,000</u>	<u>947,000</u>	<u>1,029,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03806	Transportation of Goods			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			823,000	823,000	905,000
A039	TOTAL GENERAL			<u>12,835,000</u>	<u>12,835,000</u>	<u>14,086,000</u>
A03901	Stationery			34,000	34,000	36,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			49,000	49,000	51,000
A03927	Purchase of Drug and Medicines			9,776,000	9,776,000	10,754,000
A03970	Others			<u>755,000</u>	<u>755,000</u>	<u>804,000</u>
1	Others			524,000	524,000	550,000
ADS	AUTO-DESTRUCTIBLE SYRINGES			231,000	231,000	254,000
A03972	Expenditure on Diet of Patients			2,197,000	2,197,000	2,417,000
A09	TOTAL PHYSICAL ASSETS			<u>2,230,000</u>	<u>2,230,000</u>	<u>2,453,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,230,000</u>	<u>2,230,000</u>	<u>2,453,000</u>
A09408	Generic Consumables			1,308,000	1,308,000	1,439,000
A09410	Life Saving Medical Supplies			922,000	922,000	1,014,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>877,000</u>	<u>877,000</u>	<u>921,000</u>
A130	TOTAL TRANSPORT			<u>338,000</u>	<u>338,000</u>	<u>355,000</u>
A13001	Transport			338,000	338,000	355,000

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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					
073103	TEHSIL HEADQUARTER HOSPITALS					
DD0094	MS TALUKA HOSPITAL JOHI DADU					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>285,000</u>	<u>285,000</u>	<u>299,000</u>
A13101	Machinery and Equipment			285,000	285,000	299,000
A132	TOTAL FURNITURE AND FIXTURE			<u>254,000</u>	<u>254,000</u>	<u>267,000</u>
A13201	Furniture and Fixture			254,000	254,000	267,000
MS TALUKA HOSPITAL JOHI DADU				133,545,000	121,481,000	152,209,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
GO0069	MS TALUKA HOSPITAL GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>136,344,000</u>	<u>109,515,000</u>	<u>153,009,000</u>
A011	TOTAL PAY		166	166	<u>80,317,000</u>	<u>51,842,000</u>	<u>85,933,000</u>
A011-1	TOTAL PAY OF OFFICERS		83	83	<u>61,818,000</u>	<u>29,220,000</u>	<u>63,505,000</u>
A01101	Total Basic Pay Of Officer		83	83	<u>61,769,000</u>	<u>29,208,000</u>	<u>63,456,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	2	2,530,000		2,598,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C233	CWMO (BPS-19)		1	1	1,265,000		1,300,000
D203	DY MEDICAL SUPDT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)		1	1	820,000		843,000
G060	GYNAECOLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
R060	RMO (BPS-18)		1	1	820,000		843,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		10	10	8,196,000		8,418,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		1	1	820,000		843,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
GO0069	MS TALUKA HOSPITAL GHOTKI						
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	6	6	4,918,000		5,051,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	820,000		843,000
S251	SURGEON	(BPS-18)	1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	3	3	1,948,000		2,001,000
M069	MEDICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	30	30	19,476,000		20,003,000
S605	SENIOR NURSE	(BPS-17)	2	2	1,298,000		1,333,000
W002	W MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				29,208,000	
S161	STAFF NURSE	(BPS-16)	7	7	2,831,000		2,908,000
A01106	Total Pay of contract officer				<u>49,000</u>	<u>12,000</u>	<u>49,000</u>
A119	ASSISTANT	(BPS-16)			49,000	12,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		83	83	<u>18,499,000</u>	<u>22,622,000</u>	<u>22,428,000</u>
A01151	Total Basic Pay Other Staff		<u>83</u>	<u>83</u>	<u>18,369,000</u>	<u>22,493,000</u>	<u>22,285,000</u>
S053	SENIOR CLERK	(BPS-14)				22,493,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D116	DISPENSER / DRESSER	(BPS-09)	8	8	2,016,000		2,446,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
O014	OFFSET-211 OPERATOR	(BPS-09)	2	2	504,000		611,000
O051	OT TECHNICIAN	(BPS-09)	3	3	756,000		917,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
GO0069	MS TALUKA HOSPITAL GHOTKI						
X004	X-RAY TECHNICIAN (BPS-09)		1	1	252,000		306,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	235,000		285,000
O018	OPERATION THEATER ASSISTANT (BPS-07)		1	1	235,000		285,000
M098	MIDWIFE (BPS-06)		6	6	1,361,000		1,651,000
N032	NURSING ORDERLY (BPS-05)		1	1	220,000		267,000
S206	STORE KEEPER (BPS-05)		1	1	220,000		267,000
D161	DRIVER (BPS-04)		3	3	634,000		770,000
O019	OPERATION THEATER ATTENDANT (BPS-04)		3	3	634,000		770,000
A313	ATTENDANT (BPS-03)		5	5	1,026,000		1,245,000
L004	LABORATORY ATTENDANT (BPS-03)		1	1	205,000		248,000
W007	WARD SERVANT MALE / FEMALE (BPS-03)		10	10	2,052,000		2,490,000
A333	AYA / DAI (BPS-02)		1	1	199,000		241,000
B004	BAHASHTI (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		2	2	398,000		483,000
C167	COOK (BPS-02)		1	1	199,000		241,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	199,000		241,000
D068	DHOB / WASHER MAN (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S008	SANITARY WORKER (BPS-02)		4	4	797,000		967,000
W003	WARD BOY (BPS-02)		3	3	598,000		726,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
N003	NAIB QASID (BPS-01)		3	3	587,000		712,000
S008	SANITARY WORKER (BPS-01)		3	3	587,000		712,000
S037	SECURITY GUARD (BPS-01)		3	3	587,000		712,000
A01152	Personal pay				119,000	126,000	132,000
A01156	Total Pay of contract staff				<u>11,000</u>	<u>3,000</u>	<u>11,000</u>
S053	SENIOR CLERK (BPS-14)				11,000	3,000	11,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
GO0069	MS TALUKA HOSPITAL GHOTKI					
A012	TOTAL ALLOWANCES			<u>56,027,000</u>	<u>57,673,000</u>	<u>67,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>55,673,000</u>	<u>57,319,000</u>	<u>66,687,000</u>
A01202	House Rent Allowance			2,577,000	2,231,000	2,231,000
A01203	Conveyance Allowance			6,034,000	3,330,000	3,330,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			177,000	205,000	205,000
A01217	Medical Allowance			1,891,000	1,687,000	1,687,000
A0121B	Health Professional Allowance			13,880,000	11,385,000	11,385,000
A0121F	Causality Allowance			60,000	75,000	75,000
A01224	Entertainment Allowance			13,000	19,000	19,000
A0122P	Special Healthcare Allowance			3,630,000	2,821,000	2,821,000
A0122V	Nursing Professional Allowance			796,000	761,000	761,000
A0124R	Ad-Hoc Relief Allowance-2022			3,289,000	4,945,000	4,945,000
A0124S	Differential Allowance			12,763,000	10,794,000	10,794,000
A0124X	Adhoc Relief Allowance 2023				16,576,000	17,405,000
A01251	Mess Allowance			557,000	529,000	529,000
A01252	Non Practising Allowance			214,000	139,000	139,000
A01257	RC Allowance			1,774,000	1,818,000	1,818,000
A01270	Others			8,014,000		8,539,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>354,000</u>	<u>354,000</u>	<u>389,000</u>
A01274	Medical Charges			354,000	354,000	389,000
A03	TOTAL OPERATING EXPENSES			<u>70,500,000</u>	<u>121,121,000</u>	<u>77,524,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			193,000	193,000	203,000
A033	TOTAL UTILITIES			<u>11,399,000</u>	<u>4,020,000</u>	<u>12,634,000</u>
A03301	Gas			135,000	135,000	149,000
A03303	Electricity			9,379,000		10,317,000
A03305	POL for Generator			1,885,000	3,885,000	2,168,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
GO0069	MS TALUKA HOSPITAL GHOTKI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,122,000</u>	<u>3,122,000</u>	<u>2,301,000</u>
A03805	Travelling Allowance			183,000	183,000	183,000
A03806	Transportation of Goods			153,000	153,000	153,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,786,000	2,786,000	1,965,000
A039	TOTAL GENERAL			<u>56,779,000</u>	<u>113,779,000</u>	<u>62,379,000</u>
A03901	Stationery			78,000	78,000	82,000
A03902	Printing and Publication			82,000	82,000	82,000
A03905	Newspapers Periodicals and Books			42,000	42,000	44,000
A03906	Uniforms and Protective Clothing			393,000	393,000	413,000
A03927	Purchase of Drug and Medicines			50,868,000	90,868,000	55,955,000
A03970	Others			<u>885,000</u>	<u>15,885,000</u>	<u>929,000</u>
1	Others			885,000	885,000	929,000
DCG	FOR DIALYSIS CENTER THQ HOSPITAL GHOTKI				15,000,000	
A03972	Expenditure on Diet of Patients			4,431,000	6,431,000	4,874,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>6,300,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>6,300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				6,300,000	
A09	TOTAL PHYSICAL ASSETS			<u>3,944,000</u>	<u>6,944,000</u>	<u>4,338,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>3,944,000</u>	<u>6,944,000</u>	<u>4,338,000</u>
A09407	Specific Consumables			833,000	1,833,000	916,000
A09410	Life Saving Medical Supplies			3,111,000	5,111,000	3,422,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,116,000</u>	<u>1,116,000</u>	<u>1,172,000</u>

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

GO0069 MS TALUKA HOSPITAL GHOTKI

MS TALUKA HOSPITAL GHOTKI	211,904,000	244,996,000	236,043,000

MS TALUKA HOSPITAL GHOTKI

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
GO0070	MS TALUKA HOSPITAL UBAURO GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,838,000</u>	<u>61,960,000</u>	<u>91,737,000</u>
A011	TOTAL PAY		<u>116</u>	<u>116</u>	<u>49,156,000</u>	<u>29,399,000</u>	<u>53,571,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>42</u>	<u>32,671,000</u>	<u>11,268,000</u>	<u>33,568,000</u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>32,639,000</u>	<u>11,260,000</u>	<u>33,536,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C233	CWMO (BPS-19)		1	1	1,265,000		1,300,000
D203	DY MEDICAL SUPDT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)		1	1	820,000		843,000
G060	GYNAECOLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		5	5	4,098,000		4,208,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		5	5	3,246,000		3,334,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
GO0070	MS TALUKA HOSPITAL UBAURO GHOTKI						
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	9	9	5,843,000		6,001,000
A119	ASSISTANT	(BPS-16)				11,260,000	
S161	STAFF NURSE	(BPS-16)	5	5	2,022,000		2,077,000
A01106	Total Pay of contract officer				<u>32,000</u>	<u>8,000</u>	<u>32,000</u>
A119	ASSISTANT	(BPS-16)			32,000	8,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>74</u>	<u>74</u>	<u>16,485,000</u>	<u>18,131,000</u>	<u>20,003,000</u>
A01151	Total Basic Pay Other Staff		<u>74</u>	<u>74</u>	<u>16,414,000</u>	<u>18,047,000</u>	<u>19,915,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	18,047,000	393,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D116	DISPENSER / DRESSER	(BPS-09)	7	7	1,764,000		2,141,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
O002	OCCASIONAL THERAPIST	(BPS-09)	3	3	756,000		917,000
O017	OPERATION TH TECHNICIAN	(BPS-09)	1	1	252,000		306,000
O051	OT TECHNICIAN	(BPS-09)	3	3	756,000		917,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-08)	1	1	244,000		296,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	3	3	680,000		826,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	227,000		275,000
N032	NURSING ORDERLY	(BPS-05)	1	1	220,000		267,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
GO0070	MS TALUKA HOSPITAL UBAURO GHOTKI						
O019	OPERATION THEATER ATTENDANT	(BPS-04)	2	2	422,000		512,000
A313	ATTENDANT	(BPS-03)	5	5	1,026,000		1,245,000
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	205,000		248,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	10	10	2,052,000		2,490,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000		241,000
C167	COOK	(BPS-02)	1	1	199,000		241,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000		241,000
S008	SANITARY WORKER	(BPS-02)	4	4	797,000		967,000
W003	WARD BOY	(BPS-02)	3	3	598,000		726,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000
S037	SECURITY GUARD	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				71,000	84,000	88,000
A012	TOTAL ALLOWANCES				<u>27,682,000</u>	<u>32,561,000</u>	<u>38,166,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,415,000</u>	<u>31,294,000</u>	<u>36,772,000</u>
A01202	House Rent Allowance				1,455,000	1,638,000	1,638,000
A01203	Conveyance Allowance				3,121,000	2,047,000	2,047,000
A01208	Dress Allowance				102,000	128,000	128,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				991,000	1,120,000	1,120,000
A0121B	Health Professional Allowance				5,198,000	5,218,000	5,218,000
A0121E	Hard Work Allowance					139,000	
A0121F	Causality Allowance				140,000	154,000	154,000
A01224	Entertainment Allowance				4,000	4,000	4,000
A0122P	Special Healthcare Allowance				1,009,000	1,054,000	1,054,000
A0122V	Nursing Professional Allowance				450,000	450,000	450,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
GO0070	MS TALUKA HOSPITAL UBAURO GHOTKI					
A0124R	Ad-Hoc Relief Allowance-2022			1,608,000	2,763,000	2,763,000
A0124S	Differential Allowance			6,262,000	6,019,000	6,019,000
A0124X	Adhoc Relief Allowance 2023				9,165,000	9,623,000
A01251	Mess Allowance			311,000	311,000	311,000
A01252	Non Practising Allowance			282,000	243,000	243,000
A01257	RC Allowance			554,000	818,000	818,000
A01270	Others			4,905,000		5,159,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,267,000</u>	<u>1,267,000</u>	<u>1,394,000</u>
A01274	Medical Charges			1,267,000	1,267,000	1,394,000
A03	TOTAL OPERATING EXPENSES			<u>48,549,000</u>	<u>53,091,000</u>	<u>53,284,000</u>
A032	TOTAL COMMUNICATIONS			<u>213,000</u>	<u>388,000</u>	<u>224,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			193,000	368,000	203,000
A033	TOTAL UTILITIES			<u>7,518,000</u>	<u>2,467,000</u>	<u>8,365,000</u>
A03301	Gas			8,000	8,000	9,000
A03302	Water			8,000	8,000	9,000
A03303	Electricity			5,617,000		6,179,000
A03305	POL for Generator			1,885,000	2,451,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,528,000</u>	<u>2,597,000</u>	<u>1,617,000</u>
A03805	Travelling Allowance			522,000	823,000	522,000
A03806	Transportation of Goods			112,000	612,000	112,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			894,000	1,162,000	983,000
A039	TOTAL GENERAL			<u>39,290,000</u>	<u>47,639,000</u>	<u>43,078,000</u>
A03901	Stationery			156,000	203,000	164,000
A03902	Printing and Publication			129,000	194,000	129,000
A03905	Newspapers Periodicals and Books			20,000	40,000	21,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
GO0070	MS TALUKA HOSPITAL UBAURO GHOTKI					
A03906	Uniforms and Protective Clothing			722,000	939,000	758,000
A03927	Purchase of Drug and Medicines			34,010,000	42,010,000	37,411,000
A03970	Others			<u>1,649,000</u>	<u>1,649,000</u>	<u>1,731,000</u>
1	Others			1,649,000	1,649,000	1,731,000
A03972	Expenditure on Diet of Patients			2,604,000	2,604,000	2,864,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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>2,936,000</u>	<u>2,936,000</u>	<u>2,513,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
C10	ONE COMPUTER WITH ALL ACCESSORIES			224,000	224,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>2,284,000</u>	<u>2,284,000</u>	<u>2,513,000</u>
A09407	Specific Consumables			416,000	416,000	458,000
A09410	Life Saving Medical Supplies			1,868,000	1,868,000	2,055,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>118,000</u>	<u>118,000</u>	
A09601	Plant and Machinery			<u>118,000</u>	<u>118,000</u>	
1	Purchase of Plant and Machinery			118,000	118,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>310,000</u>	<u>310,000</u>	
A09701	Furniture and fixtures			<u>310,000</u>	<u>310,000</u>	
001	Furniture and Fixtures			310,000	310,000	

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

Rs Rs Rs

A13	TOTAL REPAIRS AND MAINTENANCE	<u>524,000</u>	<u>2,524,000</u>	<u>551,000</u>
A130	TOTAL TRANSPORT	<u>211,000</u>	<u>1,011,000</u>	<u>222,000</u>
A13001	Transport	211,000	1,011,000	222,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>211,000</u>	<u>711,000</u>	<u>222,000</u>
A13101	Machinery and Equipment	211,000	711,000	222,000
A132	TOTAL FURNITURE AND FIXTURE	<u>102,000</u>	<u>802,000</u>	<u>107,000</u>
A13201	Furniture and Fixture	102,000	802,000	107,000

MS TALUKA HOSPITAL UBAURO GHOTKI	128,847,000	121,411,000	148,085,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
GO0071	EDO (H) OTHER HEALTH INSTITUTION GHOTKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>95,229,000</u>	<u>103,209,000</u>	<u>113,265,000</u>
A011	TOTAL PAY	133	133	<u>47,446,000</u>	<u>48,719,000</u>	<u>52,323,000</u>
A011-1	TOTAL PAY OF OFFICERS	44	44	<u>27,921,000</u>	<u>20,865,000</u>	<u>28,678,000</u>
A01101	Total Basic Pay Of Officer	44	44	<u>27,832,000</u>	<u>20,843,000</u>	<u>28,589,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)	1	1	820,000		843,000
G060	GYNAECOLOGIST (BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)	1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)	1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)	1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)	2	2	1,298,000		1,333,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	18	18	11,686,000		12,002,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-17)	6	6	3,895,000		4,000,000
S605	SENIOR NURSE (BPS-17)	3	3	1,948,000		2,001,000
A119	ASSISTANT (BPS-16)				20,843,000	
S161	STAFF NURSE (BPS-16)	9	9	3,640,000		3,738,000
A01106	Total Pay of contract officer			<u>89,000</u>	<u>22,000</u>	<u>89,000</u>
A119	ASSISTANT (BPS-16)			89,000	22,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF	89	89	<u>19,525,000</u>	<u>27,854,000</u>	<u>23,645,000</u>
A01151	Total Basic Pay Other Staff	89	89	<u>19,324,000</u>	<u>27,743,000</u>	<u>23,444,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	324,000	27,743,000	393,000
J053	JUNIOR CLERK (BPS-11)	2	2	538,000		653,000
P010	PARCHI CLERK (BPS-11)	4	4	1,075,000		1,304,000
D156	DRESSER / DISPENSER (BPS-09)	4	4	1,008,000		1,223,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
GO0071	EDO (H) OTHER HEALTH INSTITUTION GHOTKI						
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	504,000		611,000
H111	HAKEEM	(BPS-09)	1	1	252,000		306,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
O017	OPERATION TH TECHNICIAN	(BPS-09)	2	2	504,000		611,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D290	DAWASAZ	(BPS-06)	1	1	227,000		275,000
M098	MIDWIFE	(BPS-06)	4	4	907,000		1,101,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000
M098	MIDWIFE	(BPS-04)	1	1	211,000		256,000
O019	OPERATION THEATER ATTENDANT	(BPS-04)	4	4	900,000		1,092,000
A313	ATTENDANT	(BPS-03)	1	1	205,000		248,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	24	24	4,925,000		5,976,000
A313	ATTENDANT	(BPS-02)	1	1	199,000		241,000
A333	AYA / DAI	(BPS-02)	3	3	598,000		726,000
B004	BAHASHTI	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-02)	6	6	1,195,000		1,450,000
C167	COOK	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	4	4	797,000		967,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	1	1	156,000		189,000
S008	SANITARY WORKER	(BPS-02)	12	12	2,390,000		2,900,000
M022	MALHI	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				201,000	111,000	201,000
A012	TOTAL ALLOWANCES				<u>47,783,000</u>	<u>54,490,000</u>	<u>60,942,000</u>

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
GO0071	EDO (H) OTHER HEALTH INSTITUTION GHOTKI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>47,528,000</u>	<u>54,235,000</u>	<u>60,661,000</u>
A01202	House Rent Allowance			2,708,000	2,792,000	2,792,000
A01203	Conveyance Allowance			5,959,000	3,495,000	3,495,000
A01208	Dress Allowance			375,000	505,000	505,000
A0120D	Integrated Allowance			34,000	23,000	23,000
A01217	Medical Allowance			1,926,000	1,821,000	1,821,000
A0121B	Health Professional Allowance			10,551,000	8,805,000	8,805,000
A0121E	Hard Work Allowance				64,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	50,000	50,000
A0122P	Special Healthcare Allowance			2,077,000	1,616,000	1,616,000
A0122V	Nursing Professional Allowance			1,550,000	1,666,000	1,666,000
A0124R	Ad-Hoc Relief Allowance-2022			3,019,000	4,617,000	4,617,000
A0124S	Differential Allowance			11,864,000	10,198,000	10,198,000
A0124X	Adhoc Relief Allowance 2023				15,878,000	16,672,000
A01251	Mess Allowance			1,204,000	1,297,000	1,297,000
A01252	Non Practising Allowance			275,000	154,000	154,000
A01257	RC Allowance			1,245,000	1,254,000	1,254,000
A01270	Others			4,716,000		5,696,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>255,000</u>	<u>255,000</u>	<u>281,000</u>
A01274	Medical Charges			255,000	255,000	281,000
A03	TOTAL OPERATING EXPENSES			<u>16,867,000</u>	<u>20,667,000</u>	<u>18,440,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A033	TOTAL UTILITIES			<u>1,200,000</u>		<u>1,320,000</u>
A03303	Electricity			1,200,000		1,320,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>454,000</u>	<u>454,000</u>	<u>485,000</u>
A03805	Travelling Allowance			95,000	95,000	95,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
GO0071	EDO (H) OTHER HEALTH INSTITUTION GHOTKI					
A03806	Transportation of Goods			51,000	51,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			308,000	308,000	339,000
A039	TOTAL GENERAL			<u>15,196,000</u>	<u>20,196,000</u>	<u>16,617,000</u>
A03901	Stationery			101,000	101,000	106,000
A03906	Uniforms and Protective Clothing			221,000	221,000	232,000
A03927	Purchase of Drug and Medicines			13,225,000	18,225,000	14,548,000
A03970	Others			<u>1,649,000</u>	<u>1,649,000</u>	<u>1,731,000</u>
1	Others			1,649,000	1,649,000	1,731,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>533,000</u>	<u>533,000</u>	<u>560,000</u>
A130	TOTAL TRANSPORT			<u>111,000</u>	<u>111,000</u>	<u>117,000</u>
A13001	Transport			111,000	111,000	117,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>360,000</u>	<u>360,000</u>	<u>378,000</u>
A13101	Machinery and Equipment			360,000	360,000	378,000
A132	TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			62,000	62,000	65,000
EDO (H) OTHER HEALTH INSTITUTION GHOTKI				112,629,000	124,409,000	132,265,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
GO0075	MS TALUKA HOSPITAL DAHARKI GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,111,000</u>	<u>52,278,000</u>	<u>68,505,000</u>
A011	TOTAL PAY		83	83	<u>33,609,000</u>	<u>24,468,000</u>	<u>36,806,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>21,472,000</u>	<u>11,532,000</u>	<u>22,059,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>21,472,000</u>	<u>11,532,000</u>	<u>22,059,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C233	CWMO (BPS-19)		1	1	1,265,000		1,300,000
D203	DY MEDICAL SUPDT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		7	7	4,544,000		4,667,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					11,532,000	
S161	STAFF NURSE (BPS-16)		4	4	1,618,000		1,661,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>12,137,000</u>	<u>12,936,000</u>	<u>14,747,000</u>
A01151	Total Basic Pay Other Staff		<u>55</u>	<u>55</u>	<u>12,092,000</u>	<u>12,864,000</u>	<u>14,671,000</u>

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
GO0075	MS TALUKA HOSPITAL DAHARKI GHOTKI						
S053	SENIOR CLERK	(BPS-14)				12,864,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D116	DISPENSER / DRESSER	(BPS-09)	4	4	1,008,000		1,223,000
E002	ECG TECHNICIAN	(BPS-09)	3	3	756,000		917,000
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	504,000		611,000
H110	HEALTH INSPECTOR	(BPS-09)	1	1	252,000		306,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
O051	OT TECHNICIAN	(BPS-09)	3	3	756,000		917,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
M098	MIDWIFE	(BPS-06)	1	1	227,000		275,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	5	5	1,026,000		1,245,000
A333	AYA / DAI	(BPS-02)	3	3	598,000		726,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000
C167	COOK	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	3	3	598,000		726,000
P023	PEONS	(BPS-02)	1	1	199,000		241,000
S008	SANITARY WORKER	(BPS-02)	3	3	598,000		726,000
S347	SANITARY PATROL	(BPS-02)	1	1	199,000		241,000
W003	WARD BOY	(BPS-02)	3	3	598,000		726,000
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000
S037	SECURITY GUARD	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				45,000	72,000	76,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
GO0075	MS TALUKA HOSPITAL DAHARKI GHOTKI					
A012	TOTAL ALLOWANCES			<u>25,502,000</u>	<u>27,810,000</u>	<u>31,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,488,000</u>	<u>27,796,000</u>	<u>31,684,000</u>
A01202	House Rent Allowance			1,350,000	1,217,000	1,217,000
A01203	Conveyance Allowance			2,943,000	1,775,000	1,775,000
A01208	Dress Allowance			73,000	163,000	163,000
A0120D	Integrated Allowance			26,000	23,000	23,000
A01217	Medical Allowance			931,000	929,000	929,000
A0121B	Health Professional Allowance			5,982,000	5,337,000	5,337,000
A0122P	Special Healthcare Allowance			1,485,000	1,170,000	1,170,000
A0122V	Nursing Professional Allowance			443,000	550,000	550,000
A0124R	Ad-Hoc Relief Allowance-2022			1,486,000	2,305,000	2,305,000
A0124S	Differential Allowance			5,791,000	5,054,000	5,054,000
A0124X	Adhoc Relief Allowance 2023				7,790,000	8,180,000
A01251	Mess Allowance			324,000	408,000	408,000
A01252	Non Practising Allowance			337,000	300,000	300,000
A01257	RC Allowance			961,000	775,000	775,000
A01270	Others			3,356,000		3,498,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A01274	Medical Charges			14,000	14,000	15,000
A03	TOTAL OPERATING EXPENSES			<u>48,400,000</u>	<u>69,378,000</u>	<u>53,191,000</u>
A032	TOTAL COMMUNICATIONS			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			117,000	117,000	123,000
A033	TOTAL UTILITIES			<u>10,247,000</u>	<u>3,225,000</u>	<u>11,366,000</u>
A03301	Gas			1,340,000	1,340,000	1,474,000
A03303	Electricity			7,022,000		7,724,000
A03305	POL for Generator			1,885,000	1,885,000	2,168,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
GO0075	MS TALUKA HOSPITAL DAHARKI GHOTKI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,349,000</u>	<u>3,349,000</u>	<u>2,558,000</u>
A03805	Travelling Allowance			183,000	183,000	183,000
A03806	Transportation of Goods			78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,088,000	3,088,000	2,297,000
A039	TOTAL GENERAL			<u>35,682,000</u>	<u>62,682,000</u>	<u>39,139,000</u>
A03901	Stationery			137,000	137,000	144,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			362,000	362,000	380,000
A03927	Purchase of Drug and Medicines			30,885,000	56,885,000	33,974,000
A03970	Others			<u>1,649,000</u>	<u>2,649,000</u>	<u>1,731,000</u>
1	Others			1,649,000	2,649,000	1,731,000
A03972	Expenditure on Diet of Patients			2,604,000	2,604,000	2,864,000
A09	TOTAL PHYSICAL ASSETS			<u>4,013,000</u>	<u>4,013,000</u>	<u>1,830,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>448,000</u>	<u>448,000</u>	
A09201	Hardware			<u>448,000</u>	<u>448,000</u>	
231	Two Computers with all Accessories			448,000	448,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>1,663,000</u>	<u>1,663,000</u>	<u>1,830,000</u>
A09407	Specific Consumables			416,000	416,000	458,000
A09410	Life Saving Medical Supplies			1,247,000	1,247,000	1,372,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,022,000</u>	<u>1,022,000</u>	
A09601	Plant and Machinery			<u>1,022,000</u>	<u>1,022,000</u>	
1	Purchase of Plant and Machinery			1,022,000	1,022,000	

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

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073103	TEHSIL HEADQUARTER HOSPITALS

880,000

880,000

1,239,000

666,000

666,000

444,000

444,000

129,000

129,000

124,765,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
HB0289	MS TALUKA HOSPITAL QASIMABAD HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>441,787,000</u>	<u>487,708,000</u>	<u>512,535,000</u>
A011	TOTAL PAY		<u>457</u>	<u>458</u>	<u>208,043,000</u>	<u>220,961,000</u>	<u>223,522,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>230</u>	<u>231</u>	<u>158,367,000</u>	<u>157,330,000</u>	<u>163,247,000</u>
A01101	Total Basic Pay Of Officer		<u>230</u>	<u>231</u>	<u>157,689,000</u>	<u>157,058,000</u>	<u>162,569,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,476,000		1,516,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
C050	CHEST SPECIALIST (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		8	8	10,118,000		10,392,000
C159	CONSULTANT (BPS-19)		4	4	5,059,000		5,195,000
C161	CONSULTANT PHYSICIAN (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
NE11	NEURO PHYCIAN (BPS-19)		1	1	1,265,000		1,300,000
O030	OPHTHALMOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
S321	SENIOR CARDIOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
S558	SENIOR NEPHROLOGIST (BPS-19)		1	1	1,265,000		1,300,000
S563	SENIOR PEDIATRICIAN (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		2	2	1,639,000		1,683,000
C022	CARDIOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
D241	DERMOTOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		1	1	820,000		843,000
N055	NEPHROLOGIST (BPS-18)		1	1	820,000		843,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		4	4	3,278,000		3,367,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
HB0289	MS TALUKA HOSPITAL QASIMABAD HYDERABAD					
O036	ORTHOPEDIC SURGEON	(BPS-18)	2	2	1,639,000	1,683,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000	843,000
P020	PEDIATRICIAN	(BPS-18)	3	3	2,459,000	2,525,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000	843,000
R007	RADIOLOGIST	(BPS-18)	1	1	820,000	843,000
R060	RMO	(BPS-18)	1	1	820,000	843,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	820,000	843,000
S251	SURGEON	(BPS-18)	4	4	3,278,000	3,367,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	3	3	1,948,000	2,001,000
M069	MEDICAL OFFICER	(BPS-17)	6	6	3,895,000	4,000,000
M070	MEDICAL OFFICER (MALE)	(BPS-17)	26	26	16,879,000	17,336,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	60	60	38,952,000	40,006,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	649,000	666,000
S175	STATISTICAL OFFICER	(BPS-17)		1		600,000
S605	SENIOR NURSE	(BPS-17)	8	8	5,194,000	5,335,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	31	31	20,125,000	20,669,000
A015	ACCOUNT ASSISTANT	(BPS-16)	1	1	404,000	415,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	157,058,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-16)	8	8	3,235,000	3,323,000
S161	STAFF NURSE	(BPS-16)	34	34	13,750,000	14,122,000
A01102	Personal pay				281,000	173,000
A01106	Total Pay of contract officer				397,000	99,000
A119	ASSISTANT	(BPS-16)			397,000	99,000
A011-2	TOTAL PAY OF OTHER STAFF		227	227	49,676,000	63,631,000
A01151	Total Basic Pay Other Staff		227	227	49,676,000	63,631,000
S053	SENIOR CLERK	(BPS-14)	2	2	648,000	63,631,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
HB0289	MS TALUKA HOSPITAL QASIMABAD HYDERABAD						
J053	JUNIOR CLERK	(BPS-11)	2	2	538,000		653,000
P010	PARCHI CLERK	(BPS-11)	1	1	269,000		326,000
D040	DENTAL TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
D116	DISPENSER / DRESSER	(BPS-09)	19	19	4,788,000		5,810,000
E002	ECG TECHNICIAN	(BPS-09)	6	6	1,512,000		1,834,000
H004	HAEMO DIALYSIS	(BPS-09)	4	4	1,008,000		1,223,000
L007	LAB TECHNICIAN	(BPS-09)	8	8	2,016,000		2,446,000
L018	LADY HEALTH VISITOR	(BPS-09)	6	6	1,512,000		1,834,000
O017	OPERATION TH TECHNICIAN	(BPS-09)	12	12	3,024,000		3,669,000
X004	X-RAY TECHNICIAN	(BPS-09)	5	5	1,260,000		1,528,000
L010	LABORATORY ASSISTANT	(BPS-07)	4	4	941,000		1,142,000
M098	MIDWIFE	(BPS-06)	3	3	680,000		826,000
O018	OPERATION THEATER ASSISTANT	(BPS-05)	3	3	659,000		800,000
D161	DRIVER	(BPS-04)	4	4	845,000		1,025,000
H110	HEALTH INSPECTOR	(BPS-04)	10	10	2,112,000		2,562,000
P168	PUMP OPERATOR	(BPS-04)	1	1	211,000		256,000
T003	TAILOR MASTER	(BPS-04)	4	4	845,000		1,025,000
W006	WARD SERVANT	(BPS-03)	20	20	4,104,000		4,980,000
A333	AYA / DAI	(BPS-02)	11	11	2,191,000		2,658,000
B015	BEAREAR	(BPS-02)	4	4	797,000		967,000
C089	CHOWKIDAR	(BPS-02)	6	6	1,195,000		1,450,000
C167	COOK	(BPS-02)	2	2	398,000		483,000
D012	DAIRY CLEANER	(BPS-02)	2	2	398,000		483,000
D036	DENTAL ATTENDANT	(BPS-02)	2	2	398,000		483,000
M038	MASALCHI	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	16	16	3,187,000		3,867,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	6	6	1,195,000		1,450,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
HB0289	MS TALUKA HOSPITAL QASIMABAD HYDERABAD						
S008	SANITARY WORKER	(BPS-02)	32	32	6,374,000		7,734,000
S199	STORE ATTENDANT	(BPS-02)	4	4	797,000		967,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	16	16	3,187,000		3,867,000
X004	X-RAY TECHNICIAN	(BPS-02)	3	3	598,000		726,000
G017	GATE KEEPER	(BPS-01)	2	2	391,000		475,000
M022	MALHI	(BPS-01)	2	2	391,000		475,000
A012	TOTAL ALLOWANCES				<u>233,744,000</u>	<u>266,747,000</u>	<u>289,013,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>233,237,000</u>	<u>262,122,000</u>	<u>288,455,000</u>
A01201	Senior Post Allowance				20,000	9,000	9,000
A01202	House Rent Allowance				22,109,000	19,750,000	19,803,000
A01203	Conveyance Allowance				26,459,000	15,067,000	15,127,000
A01207	Washing Allowance				181,000	166,000	166,000
A01208	Dress Allowance				1,357,000	1,510,000	1,510,000
A0120D	Integrated Allowance				90,000	90,000	90,000
A01217	Medical Allowance				8,347,000	7,499,000	7,535,000
A0121B	Health Professional Allowance				58,773,000	55,364,000	55,364,000
A0121E	Hard Work Allowance					225,000	
A0121F	Causality Allowance				20,000		20,000
A01224	Entertainment Allowance				165,000	75,000	75,000
A01228	Orderly Allowance				402,000	188,000	188,000
A0122N	Special Conveyance Allowance to Disbaled Employees				75,000	139,000	139,000
A0122P	Special Healthcare Allowance				16,641,000	15,745,000	15,745,000
A0122V	Nursing Professional Allowance				5,496,000	4,810,000	4,810,000
A01235	Secretariat Allowance				87,000		
A01238	Charge Allowance				14,000		14,000
A0124R	Ad-Hoc Relief Allowance-2022				13,627,000	21,086,000	21,186,000
A0124S	Differential Allowance				52,355,000	45,610,000	45,800,000
A0124X	Adhoc Relief Allowance 2023					69,274,000	72,909,000
A01251	Mess Allowance				4,283,000	3,732,000	3,732,000
A01252	Non Practising Allowance				1,981,000	1,579,000	1,579,000
A01257	RC Allowance				18,000	204,000	204,000
A01270	Others				20,737,000		22,450,000

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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					
073103	TEHSIL HEADQUARTER HOSPITALS					
HB0289	MS TALUKA HOSPITAL QASIMABAD HYDERABAD					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>507,000</u>	<u>4,625,000</u>	<u>558,000</u>
A01274	Medical Charges			507,000	4,625,000	558,000
A03	TOTAL OPERATING EXPENSES			<u>104,367,000</u>	<u>113,526,000</u>	<u>114,422,000</u>
A032	TOTAL COMMUNICATIONS			<u>329,000</u>	<u>339,000</u>	<u>345,000</u>
A03201	Postage and Telegraph			7,000	17,000	7,000
A03202	Telephone and Trunk call			322,000	322,000	338,000
A033	TOTAL UTILITIES			<u>12,720,000</u>	<u>3,818,000</u>	<u>14,086,000</u>
A03301	Gas			782,000	782,000	860,000
A03302	Water			2,380,000	595,000	2,618,000
A03303	Electricity			7,680,000		8,448,000
A03305	POL for Generator			1,878,000	2,441,000	2,160,000
A034	TOTAL OCCUPANCY COSTS			<u>1,904,000</u>	<u>476,000</u>	<u>2,094,000</u>
A03412	Swelage Charges/Waste Charges			1,904,000	476,000	2,094,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,894,000</u>	<u>3,848,000</u>	<u>3,179,000</u>
A03805	Travelling Allowance			48,000	148,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,846,000	3,700,000	3,131,000
A039	TOTAL GENERAL			<u>86,520,000</u>	<u>105,045,000</u>	<u>94,718,000</u>
A03901	Stationery			119,000	155,000	125,000
A03902	Printing and Publication			98,000	147,000	98,000
A03905	Newspapers Periodicals and Books			47,000	94,000	49,000
A03906	Uniforms and Protective Clothing			137,000	178,000	144,000
A03927	Purchase of Drug and Medicines			72,337,000	87,337,000	79,571,000
A03970	Others			<u>8,568,000</u>	<u>11,138,000</u>	<u>8,996,000</u>
1	Others			8,568,000	11,138,000	8,996,000

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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					
073103	TEHSIL HEADQUARTER HOSPITALS					
HB0289	MS TALUKA HOSPITAL QASIMABAD HYDERABAD					
A03972	Expenditure on Diet of Patients			5,214,000	5,996,000	5,735,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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>3,944,000</u>	<u>4,661,000</u>	<u>4,338,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>3,944,000</u>	<u>4,661,000</u>	<u>4,338,000</u>
A09407	Specific Consumables			833,000	1,083,000	916,000
A09410	Life Saving Medical Supplies			3,111,000	3,578,000	3,422,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>467,000</u>	<u>2,567,000</u>	<u>490,000</u>
A130	TOTAL TRANSPORT			<u>258,000</u>	<u>858,000</u>	<u>271,000</u>
A13001	Transport			258,000	858,000	271,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>107,000</u>	<u>1,107,000</u>	<u>112,000</u>
A13101	Machinery and Equipment			107,000	1,107,000	112,000
A132	TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>602,000</u>	<u>107,000</u>
A13201	Furniture and Fixture			102,000	602,000	107,000
MS TALUKA HOSPITAL QASIMABAD HYDERABAD				550,565,000	609,362,000	631,785,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JK0075	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>132,418,000</u>	<u>158,050,000</u>	<u>159,328,000</u>
A011	TOTAL PAY		122	122	<u>63,992,000</u>	<u>69,018,000</u>	<u>68,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		70	70	<u>52,559,000</u>	<u>50,896,000</u>	<u>54,102,000</u>
A01101	Total Basic Pay Of Officer		<u>70</u>	<u>70</u>	<u>52,471,000</u>	<u>50,705,000</u>	<u>53,901,000</u>
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER	(BPS-20)	1	1	1,476,000		1,516,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	4	4	5,059,000		5,195,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST	(BPS-18)	1	1	820,000		843,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000		843,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-18)	1	1	820,000		843,000
D514	DEPUTY T.H.O. (ADMINISTRATION)	(BPS-18)	2	2	1,639,000		1,683,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST	(BPS-18)	1	1	820,000		843,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000		843,000
P020	PEDIATRICIAN	(BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	2	2	1,639,000		1,683,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	1	1	820,000		843,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JK0075	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD						
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		4	4	3,278,000		3,367,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		25	25	16,230,000		16,669,000
S605	SENIOR NURSE (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					50,705,000	
S161	STAFF NURSE (BPS-16)		9	9	3,640,000		3,738,000
A01102	Personal pay				88,000	191,000	201,000
A011-2	TOTAL PAY OF OTHER STAFF		52	52	11,433,000	18,122,000	13,898,000
A01151	Total Basic Pay Other Staff		52	52	11,394,000	18,053,000	13,826,000
S053	SENIOR CLERK (BPS-14)		1	1	324,000	18,053,000	393,000
J053	JUNIOR CLERK (BPS-11)		2	2	538,000		653,000
P010	PARCHI CLERK (BPS-11)		1	1	269,000		326,000
D116	DISPENSER / DRESSER (BPS-09)		5	5	1,260,000		1,528,000
E002	ECG TECHNICIAN (BPS-09)		1	1	252,000		306,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000
O028	OPERATOR THR TECHNICIAN (BPS-09)		1	1	252,000		306,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	235,000		285,000
X004	X-RAY TECHNICIAN (BPS-07)		1	1	235,000		285,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JK0075	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD						
M098	MIDWIFE	(BPS-06)	3	3	680,000		826,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	1	1	211,000		256,000
A313	ATTENDANT	(BPS-03)	5	5	1,026,000		1,245,000
N032	NURSING ORDERLY	(BPS-03)	3	3	616,000		748,000
A333	AYA / DAI	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000
C167	COOK	(BPS-02)	1	1	199,000		241,000
D068	DHOBİ / WASHER MAN	(BPS-02)	2	2	398,000		483,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
N003	NAİB QASİD	(BPS-02)	2	2	398,000		483,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	2	2	398,000		483,000
S008	SANITARY WORKER	(BPS-02)	3	3	598,000		726,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	8	8	1,594,000		1,934,000
M022	MALHI	(BPS-01)	2	2	391,000		475,000
A01152	Personal pay				39,000	69,000	72,000
A012	TOTAL ALLOWANCES				<u>68,426,000</u>	<u>89,032,000</u>	<u>91,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>68,171,000</u>	<u>84,255,000</u>	<u>91,047,000</u>
A01202	House Rent Allowance				3,616,000	3,684,000	3,684,000
A01203	Conveyance Allowance				7,721,000	4,718,000	4,718,000
A01207	Washing Allowance				14,000	12,000	12,000
A01208	Dress Allowance				248,000	445,000	445,000
A0120D	Integrated Allowance				21,000	23,000	23,000
A01217	Medical Allowance				2,128,000	2,187,000	2,187,000
A0121B	Health Professional Allowance				18,709,000	18,209,000	18,209,000
A0121E	Hard Work Allowance					929,000	
A0121F	Causality Allowance				272,000	818,000	818,000
A0121T	Adhoc Relief Allowance 2013					87,000	

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
JK0075	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD					
A01224	Entertainment Allowance			18,000	14,000	14,000
A01228	Orderly Allowance			313,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015				6,000	
A0122M	Adhoc Relief Allowance 2016				33,000	
A0122P	Special Healthcare Allowance			5,165,000	5,366,000	5,366,000
A0122V	Nursing Professional Allowance			1,425,000	1,450,000	1,450,000
A0122Y	Ad-hoc Relief Allowance 2017				176,000	
A0123G	Ad-hoc Relief Allowance-2018				169,000	
A0124R	Ad-Hoc Relief Allowance-2022			3,827,000	6,381,000	6,381,000
A0124S	Differential Allowance			14,714,000	13,723,000	13,723,000
A0124X	Adhoc Relief Allowance 2023				20,983,000	22,032,000
A01251	Mess Allowance			1,108,000	1,111,000	1,111,000
A01252	Non Practising Allowance			193,000	311,000	311,000
A01257	RC Allowance			2,292,000	3,107,000	3,107,000
A01270	Others			6,387,000		7,143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>255,000</u>	<u>4,777,000</u>	<u>281,000</u>
A01274	Medical Charges			255,000	4,777,000	281,000
A03	TOTAL OPERATING EXPENSES			<u>18,390,000</u>	<u>18,390,000</u>	<u>20,203,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A033	TOTAL UTILITIES			<u>1,909,000</u>	<u>1,909,000</u>	<u>2,194,000</u>
A03302	Water			24,000	24,000	26,000
A03305	POL for Generator			1,885,000	1,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>	<u>315,000</u>	<u>338,000</u>
A03805	Travelling Allowance			74,000	74,000	74,000
A03806	Transportation of Goods			16,000	16,000	16,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
JK0075	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			225,000	225,000	248,000
A039	TOTAL GENERAL			<u>16,130,000</u>	<u>16,130,000</u>	<u>17,633,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			20,000	20,000	20,000
A03906	Uniforms and Protective Clothing			49,000	49,000	51,000
A03927	Purchase of Drug and Medicines			13,957,000	13,957,000	15,353,000
A03970	Others			<u>2,084,000</u>	<u>2,084,000</u>	<u>2,188,000</u>
1	Others			2,084,000	2,084,000	2,188,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>316,000</u>	<u>331,000</u>
A130	TOTAL TRANSPORT			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
A13001	Transport			107,000	107,000	112,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
A13101	Machinery and Equipment			107,000	107,000	112,000
A132	TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13201	Furniture and Fixture			102,000	102,000	107,000

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073103 TEHSIL HEADQUARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073103	TEHSIL HEADQUARTER HOSPITALS			
JK0075	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD			
MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD				151,124,000
				179,156,000
				179,862,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
JK0076	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>78,313,000</u>	<u>77,585,000</u>	<u>97,499,000</u>
A011	TOTAL PAY		<u>100</u>	<u>100</u>	<u>46,293,000</u>	<u>34,385,000</u>	<u>49,577,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>50</u>	<u>50</u>	<u>35,471,000</u>	<u>22,254,000</u>	<u>36,439,000</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>35,471,000</u>	<u>22,254,000</u>	<u>36,439,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-18)		1	1	820,000		843,000
D279	DDO TALUKA HEALTH OFFICER PREVENTIVE (BPS-18)		2	2	1,639,000		1,683,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		1	1	820,000		843,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		4	4	3,278,000		3,367,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISD ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
JK0076	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD					
M069	MEDICAL OFFICER	(BPS-17)	4	4	2,597,000	2,667,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	9	9	5,843,000	6,001,000
S605	SENIOR NURSE	(BPS-17)	1	1	649,000	666,000
A119	ASSISTANT	(BPS-16)				22,254,000
S161	STAFF NURSE	(BPS-16)	11	11	4,448,000	4,568,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	10,822,000	12,131,000
A01151	Total Basic Pay Other Staff		50	50	10,818,000	12,118,000
S053	SENIOR CLERK	(BPS-14)				12,118,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000	326,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000	653,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D116	DISPENSER / DRESSER	(BPS-09)	5	5	1,260,000	1,528,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000	306,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000	285,000
X004	X-RAY TECHNICIAN	(BPS-07)	1	1	235,000	285,000
M098	MIDWIFE	(BPS-06)	4	4	907,000	1,101,000
D161	DRIVER	(BPS-04)	2	2	422,000	512,000
A313	ATTENDANT	(BPS-03)	3	3	616,000	748,000
N032	NURSING ORDERLY	(BPS-03)	1	1	205,000	248,000
A333	AYA / DAI	(BPS-02)	1	1	199,000	241,000
B004	BAHASHTI	(BPS-02)	1	1	199,000	241,000
C089	CHOWKIDAR	(BPS-02)	3	3	598,000	726,000
C167	COOK	(BPS-02)	1	1	199,000	241,000
N003	NAIB QASID	(BPS-02)	3	3	598,000	726,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
JK0076	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD						
O019	OPERATION THEATER ATTENDANT	(BPS-02)	1	1	199,000		241,000
S008	SANITARY WORKER	(BPS-02)	5	5	996,000		1,208,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	11	11	2,191,000		2,658,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				4,000	13,000	14,000
A012	TOTAL ALLOWANCES				<u>32,020,000</u>	<u>43,200,000</u>	<u>47,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,765,000</u>	<u>42,945,000</u>	<u>47,641,000</u>
A01202	House Rent Allowance				1,866,000	2,114,000	2,114,000
A01203	Conveyance Allowance				3,838,000	2,629,000	2,629,000
A01207	Washing Allowance				10,000	9,000	9,000
A01208	Dress Allowance				176,000	396,000	396,000
A0120D	Integrated Allowance				16,000	11,000	11,000
A01217	Medical Allowance				1,126,000	1,157,000	1,157,000
A0121B	Health Professional Allowance				7,697,000	8,503,000	8,503,000
A0121F	Causality Allowance				76,000	125,000	125,000
A01224	Entertainment Allowance				13,000	13,000	13,000
A0122N	Special Conveyance Allowance to Disbaled Employees					7,000	7,000
A0122P	Special Healthcare Allowance				1,696,000	2,054,000	2,054,000
A0122V	Nursing Professional Allowance				570,000	1,150,000	1,150,000
A0124R	Ad-Hoc Relief Allowance-2022				1,722,000	3,308,000	3,308,000
A0124S	Differential Allowance				6,672,000	7,063,000	7,063,000
A0124X	Adhoc Relief Allowance 2023					10,888,000	11,432,000
A01251	Mess Allowance				444,000	982,000	982,000
A01252	Non Practising Allowance				154,000	339,000	339,000
A01257	RC Allowance				1,060,000	1,529,000	1,529,000
A01270	Others				4,629,000	668,000	4,820,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>255,000</u>	<u>255,000</u>	<u>281,000</u>
A01274	Medical Charges				255,000	255,000	281,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
JK0076	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD					
A03	TOTAL OPERATING EXPENSES			<u>22,587,000</u>	<u>22,587,000</u>	<u>24,871,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A033	TOTAL UTILITIES			<u>1,893,000</u>	<u>1,893,000</u>	<u>2,177,000</u>
A03302	Water			8,000	8,000	9,000
A03305	POL for Generator			1,885,000	1,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>592,000</u>	<u>592,000</u>	<u>642,000</u>
A03805	Travelling Allowance			68,000	68,000	68,000
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			503,000	503,000	553,000
A039	TOTAL GENERAL			<u>20,037,000</u>	<u>20,037,000</u>	<u>21,984,000</u>
A03901	Stationery			32,000	32,000	34,000
A03902	Printing and Publication			25,000	25,000	25,000
A03906	Uniforms and Protective Clothing			93,000	93,000	98,000
A03927	Purchase of Drug and Medicines			14,448,000	14,448,000	15,893,000
A03970	Others			<u>965,000</u>	<u>965,000</u>	<u>1,013,000</u>
1	Others			965,000	965,000	1,013,000
A03972	Expenditure on Diet of Patients			4,474,000	4,474,000	4,921,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
JK0076	MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>434,000</u>	<u>434,000</u>	<u>456,000</u>
A130	TOTAL TRANSPORT			<u>153,000</u>	<u>153,000</u>	<u>161,000</u>
A13001	Transport			153,000	153,000	161,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
A13101	Machinery and Equipment			144,000	144,000	151,000
A132	TOTAL FURNITURE AND FIXTURE			<u>137,000</u>	<u>137,000</u>	<u>144,000</u>
A13201	Furniture and Fixture			137,000	137,000	144,000
MEDICAL SUPERINDENT TALUKA HOSPITAL JAC OBABAD				101,334,000	103,006,000	122,826,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0064	DHQ HOSPITAL JAMSHORO @ KOTRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>345,203,000</u>	<u>291,071,000</u>	<u>403,859,000</u>
A011	TOTAL PAY		461	461	<u>206,839,000</u>	<u>130,867,000</u>	<u>222,140,000</u>
A011-1	TOTAL PAY OF OFFICERS		226	226	<u>154,977,000</u>	<u>89,059,000</u>	<u>159,226,000</u>
A01101	Total Basic Pay Of Officer		226	226	<u>154,323,000</u>	<u>88,587,000</u>	<u>158,509,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,476,000		1,516,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	2	2,530,000		2,598,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		7	7	8,854,000		9,093,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
DX22	DISTRICT POLICE SURGEON (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
SU40	SENIOR RADIOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		3	3	2,459,000		2,525,000
C022	CARDIOLOGIST (BPS-18)		1	1	820,000		843,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
C078	CHIEF RMO (BPS-18)		2	2	1,639,000		1,683,000
D578	DIABETALOGIST / ENDROCOLOGIST (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		4	4	3,278,000		3,367,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		5	5	4,098,000		4,208,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0064	DHQ HOSPITAL JAMSHORO @ KOTRI						
N054	NEUROLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
P020	PEDIATRICIAN (BPS-18)		3	3	2,459,000		2,525,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
P148	PSYCHIATRIST (BPS-18)		1	1	820,000		843,000
P290	PATHOLOGIST/INCHARGE (BPS-18)		1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)		1	1	820,000		843,000
R060	RMO (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		34	34	27,866,000		28,620,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S251	SURGEON (BPS-18)		2	2	1,639,000		1,683,000
S500	SENIOR PHARMACIST (BPS-18)		1	1	820,000		843,000
U010	UROLOGIST (BPS-18)		1	1	820,000		843,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	649,000		666,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
C232	CMO (BPS-17)		3	3	1,948,000		2,001,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
D072	DIETICIAN (BPS-17)		1	1	649,000		666,000
G085	GENETIC COUNCILOR (BPS-17)		1	1	649,000		666,000
M068	MEDICAL OFFCR M / F (BPS-17)		6	6	3,895,000		4,000,000
M069	MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		40	40	25,968,000		26,670,000
P029	PHARMACIST (BPS-17)		1	1	649,000		666,000
P040	PHYSIOTHERAPIST (BPS-17)		2	2	1,298,000		1,333,000
S605	SENIOR NURSE (BPS-17)		13	13	8,440,000		8,668,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0064	DHQ HOSPITAL JAMSHORO @ KOTRI						
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)					88,587,000	
S161	STAFF NURSE (BPS-16)		62	62	25,073,000		25,751,000
A01102	Personal pay				354,000	397,000	417,000
A01106	Total Pay of contract officer				<u>300,000</u>	<u>75,000</u>	<u>300,000</u>
A119	ASSISTANT (BPS-16)				300,000	75,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF		235	235	<u>51,862,000</u>	<u>41,808,000</u>	<u>62,914,000</u>
A01151	Total Basic Pay Other Staff		235	235	<u>51,840,000</u>	<u>41,802,000</u>	<u>62,892,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)		1	1	324,000		393,000
S053	SENIOR CLERK (BPS-14)		1	1	324,000	41,802,000	393,000
C146	COMPUTER OPERATOR (BPS-12)		6	6	1,706,000		2,070,000
J053	JUNIOR CLERK (BPS-11)		4	4	1,075,000		1,304,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		6	6	1,512,000		1,834,000
C359	CENTRAL OXYGEN TECHNICIAN (BPS-09)	2	2	2	504,000		611,000
D040	DENTAL TECHNICIAN (BPS-09)		3	3	756,000		917,000
D114	DISPENSER (BPS-09)		3	3	756,000		917,000
D116	DISPENSER / DRESSER (BPS-09)		12	12	3,024,000		3,669,000
E002	ECG TECHNICIAN (BPS-09)		2	2	504,000		611,000
H105	HOMODYLSIS TECH (BPS-09)		3	3	756,000		917,000
I003	ICU TECHNICIAN (BPS-09)		2	2	504,000		611,000
L007	LAB TECHNICIAN (BPS-09)		6	6	1,512,000		1,834,000
L018	LADY HEALTH VISITOR (BPS-09)		6	6	1,512,000		1,834,000
L093	LABOARTARY TECHICIAN (BPS-09)		2	2	504,000		611,000
L098	LEPROSY TECHNICIAN (BPS-09)		1	1	252,000		306,000
O051	OT TECHNICIAN (BPS-09)		6	6	1,512,000		1,834,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0064	DHQ HOSPITAL JAMSHORO @ KOTRI						
O066	OPHTHALMOLOGIST (BPS-09)	TECHNICIAN	1	1	252,000		306,000
P045	PHYSIOTHERAPY TECHNICIAN (BPS-09)		2	2	504,000		611,000
S101	SENIOR STORE KEEPER (BPS-09)		1	1	252,000		306,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		2	2	504,000		611,000
X004	X-RAY TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
L003	LABORATORY ASSISTANT (BPS-07)		2	2	470,000		570,000
L113	LEPROSY FIELD ASSISTANT (BPS-06)		1	1	227,000		275,000
M098	MIDWIFE (BPS-06)		8	8	1,814,000		2,201,000
S206	STORE KEEPER (BPS-06)		1	1	227,000		275,000
L010	LABORATORY ASSISTANT (BPS-05)		1	1	220,000		267,000
N032	NURSING ORDERLY (BPS-05)		1	1	220,000		267,000
D161	DRIVER (BPS-04)		8	8	1,690,000		2,051,000
E021	ELECTRICIAN (BPS-04)		2	2	422,000		512,000
P168	PUMP OPERATOR (BPS-04)		2	2	422,000		512,000
T022	TELEPHONE OPERATOR (BPS-04)		4	4	845,000		1,025,000
O053	OT ATTENDENT (BPS-03)		2	2	410,000		498,000
P061	PLUMBER (BPS-03)		1	1	205,000		248,000
S004	SANITARY INSPECTOR (BPS-03)		1	1	205,000		248,000
W007	WARD SERVANT MALE / FEMALE (BPS-03)		17	17	3,488,000		4,232,000
A333	AYA / DAI (BPS-02)		18	18	3,586,000		4,351,000
C089	CHOWKIDAR (BPS-02)		4	4	797,000		967,000
C167	COOK (BPS-02)		1	1	199,000		241,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	199,000		241,000
D068	DHOB / WASHER MAN (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		3	3	598,000		726,000
O019	OPERATION THEATER ATTENDANT (BPS-02)		2	2	398,000		483,000
S008	SANITARY WORKER (BPS-02)		11	11	2,191,000		2,658,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0064	DHQ HOSPITAL JAMSHORO @ KOTRI						
C089	CHOWKIDAR	(BPS-01)	2	2	391,000		475,000
C167	COOK	(BPS-01)	3	3	587,000		712,000
H064	HELPER	(BPS-01)	4	4	782,000		949,000
M022	MALHI	(BPS-01)	2	2	391,000		475,000
N003	NAIB QASID	(BPS-01)	17	17	3,325,000		4,035,000
S008	SANITARY WORKER	(BPS-01)	23	23	4,499,000		5,459,000
S037	SECURITY GUARD	(BPS-01)	12	12	2,347,000		2,847,000
W006	WARD SERVANT	(BPS-01)	2	2	391,000		475,000
A01156	Total Pay of contract staff				<u>22,000</u>	<u>6,000</u>	<u>22,000</u>
S053	SENIOR CLERK	(BPS-14)			22,000	6,000	22,000
A012	TOTAL ALLOWANCES				<u>138,364,000</u>	<u>160,204,000</u>	<u>181,719,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>138,328,000</u>	<u>159,988,000</u>	<u>181,679,000</u>
A01202	House Rent Allowance				11,325,000	11,526,000	11,526,000
A01203	Conveyance Allowance				15,822,000	10,010,000	10,010,000
A01207	Washing Allowance				38,000	37,000	37,000
A01208	Dress Allowance				1,334,000	1,766,000	1,766,000
A0120D	Integrated Allowance				31,000	43,000	43,000
A01210	Risk Allowance					488,000	
A01217	Medical Allowance				4,352,000	4,465,000	4,465,000
A0121B	Health Professional Allowance				30,765,000	30,973,000	30,973,000
A0121E	Hard Work Allowance					464,000	
A0121F	Causality Allowance				180,000	371,000	371,000
A01224	Entertainment Allowance				12,000	15,000	15,000
A01226	Computer Allowance				107,000	94,000	94,000
A0122C	Adhoc Relief Allowance - 2015					6,000	
A0122N	Special Conveyance Allowance to Disbale Employees				25,000	25,000	25,000
A0122P	Special Healthcare Allowance				7,732,000	7,594,000	7,594,000
A0122V	Nursing Professional Allowance				5,375,000	5,996,000	5,996,000
A01233	Unattractive Area Allowance					13,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022				7,358,000	12,524,000	12,524,000
A0124S	Differential Allowance				28,302,000	26,890,000	26,890,000

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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					
073103	TEHSIL HEADQUARTER HOSPITALS					
JO0064	DHQ HOSPITAL JAMSHORO @ KOTRI					
A0124X	Adhoc Relief Allowance 2023				41,161,000	43,219,000
A01250	Incentive Allowance				25,000	
A01251	Mess Allowance			4,044,000	4,541,000	4,541,000
A01252	Non Practising Allowance			850,000	886,000	886,000
A01257	RC Allowance			60,000	75,000	75,000
A01270	Others			20,616,000		20,616,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>216,000</u>	<u>40,000</u>
A01274	Medical Charges			36,000	36,000	40,000
A01299	Others				180,000	
A03	TOTAL OPERATING EXPENSES			<u>110,753,000</u>	<u>110,753,000</u>	<u>119,849,000</u>
A032	TOTAL COMMUNICATIONS			<u>351,000</u>	<u>351,000</u>	<u>369,000</u>
A03201	Postage and Telegraph			57,000	57,000	60,000
A03202	Telephone and Trunk call			294,000	294,000	309,000
A033	TOTAL UTILITIES			<u>3,478,000</u>	<u>3,478,000</u>	<u>3,945,000</u>
A03301	Gas			967,000	967,000	1,064,000
A03302	Water			130,000	130,000	143,000
A03305	POL for Generator			2,381,000	2,381,000	2,738,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,343,000</u>	<u>2,343,000</u>	<u>2,525,000</u>
A03805	Travelling Allowance			368,000	368,000	368,000
A03806	Transportation of Goods			154,000	154,000	154,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,821,000	1,821,000	2,003,000
A039	TOTAL GENERAL			<u>104,581,000</u>	<u>104,581,000</u>	<u>113,010,000</u>
A03901	Stationery			235,000	235,000	247,000
A03902	Printing and Publication			122,000	122,000	122,000
A03905	Newspapers Periodicals and Books			42,000	42,000	44,000
A03906	Uniforms and Protective Clothing			607,000	607,000	637,000

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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					
073103	TEHSIL HEADQUARTER HOSPITALS					
JO0064	DHQ HOSPITAL JAMSHORO @ KOTRI					
A03927	Purchase of Drug and Medicines			66,207,000	66,207,000	72,828,000
A03970	Others			<u>24,455,000</u>	<u>24,455,000</u>	<u>24,928,000</u>
1	Others			9,455,000	9,455,000	9,928,000
DCJ	DIALYSIS CENTER JAMSHORO			15,000,000	15,000,000	15,000,000
A03972	Expenditure on Diet of Patients			12,913,000	12,913,000	14,204,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,185,000</u>	<u>1,185,000</u>	<u>1,304,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,185,000</u>	<u>1,185,000</u>	<u>1,304,000</u>
A09407	Specific Consumables			250,000	250,000	275,000
A09410	Life Saving Medical Supplies			935,000	935,000	1,029,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,203,000</u>	<u>1,203,000</u>	<u>1,263,000</u>
A130	TOTAL TRANSPORT			<u>749,000</u>	<u>749,000</u>	<u>786,000</u>
A13001	Transport			749,000	749,000	786,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>256,000</u>	<u>256,000</u>	<u>269,000</u>
A13101	Machinery and Equipment			256,000	256,000	269,000
A132	TOTAL FURNITURE AND FIXTURE			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A13201	Furniture and Fixture			123,000	123,000	129,000
A137	TOTAL COMPUTER EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>79,000</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					
073103	TEHSIL HEADQUARTER HOSPITALS					
JO0064	DHQ HOSPITAL JAMSHORO @ KOTRI					
A13701	Hardware			75,000	75,000	79,000
DHQ HOSPITAL JAMSHORO @ KOTRI				458,344,000	406,312,000	526,275,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0065	SYED ABDULLAH SHAH INSTITUTE OF MEDICAL SCIENCE SEHWAN SHARIF						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>97,000</u>	<u>25,000</u>	<u>107,000</u>
A011	TOTAL PAY		<u>481</u>	<u>481</u>	<u>97,000</u>	<u>25,000</u>	<u>97,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>154</u>	<u>154</u>	<u>46,000</u>	<u>12,000</u>	<u>46,000</u>
A01101	Total Basic Pay Of Officer		<u>154</u>	<u>154</u>	<u>46,000</u>	<u>12,000</u>	<u>46,000</u>
DX24	DIRECTOR (BPS-19/20)	(Special)	1	1	1,000		1,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,000		1,000
C022	CARDIOLOGIST	(BPS-19)	1	1	1,000		1,000
C073	CHIEF PATHOLOGIST	(BPS-19)	1	1	1,000		1,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	1,000		1,000
C355	CONSULLING SURGEON	(BPS-19)	1	1	1,000		1,000
D045	DEPUTY DIRECTOR	(BPS-19)	1	1	1,000		1,000
E070	ENT SURGEON	(BPS-19)	1	1	1,000		1,000
E104	EYE SURGEON	(BPS-19)	1	1	1,000		1,000
G053	GYNECOLOGIST	(BPS-19)	1	1	1,000		1,000
N043	NEURO SURGEON	(BPS-19)	1	1	1,000		1,000
O036	ORTHOPEDIC SURGEON	(BPS-19)	1	1	1,000		1,000
P020	PEDIATRICIAN	(BPS-19)	1	1	1,000		1,000
R007	RADIOLOGIST	(BPS-19)	1	1	1,000		1,000
S251	SURGEON	(BPS-19)	1	1	1,000		1,000
S375	SENIOR CHEST SPECIALIST	(BPS-19)	1	1	1,000		1,000
U010	UROLOGIST	(BPS-19)	1	1	1,000		1,000
A093	ANESTHETIST	(BPS-18)	3	3	1,000		1,000
C022	CARDIOLOGIST	(BPS-18)	1	1	1,000		1,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	1,000		1,000
D050	DEPUTY DIRECTOR (PREVENTIVE)	(BPS-18)	1	1	1,000		1,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0065	SYED ABDULLAH SHAH INSTITUTE OF MEDICAL SCIENCE SEHWAN SHARIF						
D052	DEPUTY DIRECTOR CURATIVE (BPS-18)		1	1	1,000		1,000
E042	ENT SPECIALIST (BPS-18)		1	1	1,000		1,000
E067	EYE SPECIALIST (BPS-18)		1	1	1,000		1,000
G053	GYNECOLOGIST (BPS-18)		1	1	1,000		1,000
G068	GENERAL SURGEON (BPS-18)		1	1	1,000		1,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		2	2	1,000		1,000
O036	ORTHOPEDIC SURGEON (BPS-18)		3	3	1,000		1,000
P014	PATHOLOGIST (BPS-18)		1	1	1,000		1,000
P020	PEDIATRICIAN (BPS-18)		1	1	1,000		1,000
P037	PHYSICIAN (BPS-18)		1	1	1,000		1,000
R007	RADIOLOGIST (BPS-18)		2	2	1,000		1,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	1,000		1,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		9	9	1,000		1,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		10	10	1,000		1,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,000		1,000
S131	SKIN SPECIALIST (BPS-18)		1	1	1,000		1,000
S251	SURGEON (BPS-18)		1	1	1,000		1,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		14	14	1,000		1,000
I099	INSTRUCTOR FEMALE (BPS-17)		6	6	1,000		1,000
M069	MEDICAL OFFICER (BPS-17)		27	27	1,000		1,000
S605	SENIOR NURSE (BPS-17)		6	6	1,000		1,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		14	14	1,000		1,000
A119	ASSISTANT (BPS-16)		4	4	1,000	12,000	1,000
S161	STAFF NURSE (BPS-16)		20	20	1,000		1,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		1	1	1,000		1,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0065	SYED ABDULLAH SHAH INSTITUTE OF MEDICAL SCIENCE SEHWAN SHARIF						
A011-2	TOTAL PAY OF OTHER STAFF		327	327	51,000	13,000	51,000
A01151	Total Basic Pay Other Staff		327	327	51,000	13,000	51,000
S053	SENIOR CLERK (BPS-14)		4	4	1,000	13,000	1,000
S213	STORE SUPERVISOR (BPS-14)		1	1	1,000		1,000
J053	JUNIOR CLERK (BPS-11)		5	5	1,000		1,000
P010	PARCHI CLERK (BPS-11)		4	4	1,000		1,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		7	7	1,000		1,000
D040	DENTAL TECHNICIAN (BPS-09)		5	5	1,000		1,000
D114	DISPENSER (BPS-09)		11	11	1,000		1,000
D116	DISPENSER / DRESSER (BPS-09)		12	12	1,000		1,000
E002	ECG TECHNICIAN (BPS-09)		5	5	1,000		1,000
E103	EMERGENCY MEDICAL TECHNICIAN (BPS-09)		8	8	1,000		1,000
L007	LAB TECHNICIAN (BPS-09)		9	9	1,000		1,000
L018	LADY HEALTH VISITOR (BPS-09)		3	3	1,000		1,000
O051	OT TECHNICIAN (BPS-09)		8	8	1,000		1,000
O052	ORTHOPEDIC TECHNICIAN (BPS-09)		3	3	1,000		1,000
O066	OPHTHALMOLOGIST TECHNICIAN (BPS-09)		2	2	1,000		1,000
X004	X-RAY TECHNICIAN (BPS-09)		7	7	1,000		1,000
L018	LADY HEALTH VISITOR (BPS-07)		3	3	1,000		1,000
M098	MIDWIFE (BPS-06)		8	8	1,000		1,000
S206	STORE KEEPER (BPS-06)		2	2	1,000		1,000
T022	TELEPHONE OPERATOR (BPS-06)		3	3	1,000		1,000
X004	X-RAY TECHNICIAN (BPS-06)		3	3	1,000		1,000
L010	LABORATORY ASSISTANT (BPS-05)		1	1	1,000		1,000
N032	NURSING ORDERLY (BPS-05)		5	5	1,000		1,000
D161	DRIVER (BPS-04)		15	15	1,000		1,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0065	SYED ABDULLAH SHAH INSTITUTE OF MEDICAL SCIENCE SEHWAN SHARIF						
E021	ELECTRICIAN	(BPS-04)	2	2	1,000		1,000
L010	LABORATORY ASSISTANT	(BPS-04)	3	3	1,000		1,000
N032	NURSING ORDERLY	(BPS-04)	6	6	1,000		1,000
O018	OPERATION THEATER ASSISTANT	(BPS-04)	8	8	1,000		1,000
A313	ATTENDANT	(BPS-03)	5	5	1,000		1,000
L010	LABORATORY ASSISTANT	(BPS-03)	1	1	1,000		1,000
O053	OT ATTENDENT	(BPS-03)	2	2	1,000		1,000
P061	PLUMBER	(BPS-03)	2	2	1,000		1,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	11	11	1,000		1,000
A313	ATTENDANT	(BPS-02)	10	10	1,000		1,000
A333	AYA / DAI	(BPS-02)	9	9	1,000		1,000
C089	CHOWKIDAR	(BPS-02)	10	10	1,000		1,000
C167	COOK	(BPS-02)	8	8	1,000		1,000
D036	DENTAL ATTENDANT	(BPS-02)	3	3	1,000		1,000
D068	DHOB1 / WASHER MAN	(BPS-02)	6	6	1,000		1,000
L011	LABORATORY ATTENDANT	(BPS-02)	3	3	1,000		1,000
M003	MACHINE COOLIE	(BPS-02)	3	3	1,000		1,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	8	8	1,000		1,000
O053	OT ATTENDENT	(BPS-02)	4	4	1,000		1,000
S008	SANITARY WORKER	(BPS-02)	9	9	1,000		1,000
S347	SANITARY PATROL	(BPS-02)	3	3	1,000		1,000
W006	WARD SERVANT	(BPS-02)	15	15	1,000		1,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	12	12	1,000		1,000
C089	CHOWKIDAR	(BPS-01)	7	7	1,000		1,000
M022	MALHI	(BPS-01)	6	6	1,000		1,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
JO0065	SYED ABDULLAH SHAH INSTITUTE OF MEDICAL SCIENCE SEHWAN SHARIF					
N003	NAIB QASID	(BPS-01)	14	14	1,000	1,000
S008	SANITARY WORKER	(BPS-01)	23	23	1,000	1,000
A012	TOTAL ALLOWANCES					10,000
A012-1	TOTAL REGULAR ALLOWANCES					10,000
A01270	Others					10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,850,000,000	2,150,000,000
A052	TOTAL GRANTS-DOMESTIC				1,850,000,000	2,150,000,000
A05206	To Non Financial Institutions				1,850,000,000	2,150,000,000
1					1,850,000,000	2,150,000,000
SYED ABDULLAH SHAH INSTITUTE OF MEDICAL SCIENCE SEHWAN SHARIF					1,850,097,000	2,150,025,000
						2,538,830,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0066	MS TALUKA HOSPITAL THANU BULA KHAN JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>141,359,000</u>	<u>100,690,000</u>	<u>160,455,000</u>
A011	TOTAL PAY		215	215	<u>88,179,000</u>	<u>45,224,000</u>	<u>96,251,000</u>
A011-1	TOTAL PAY OF OFFICERS		78	78	<u>57,825,000</u>	<u>25,983,000</u>	<u>59,397,000</u>
A01101	Total Basic Pay Of Officer		<u>78</u>	<u>78</u>	<u>57,772,000</u>	<u>25,769,000</u>	<u>59,344,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
D203	DY MEDICAL SUPDT (BPS-19)		1	1	1,265,000		1,300,000
D291	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		2	2	2,530,000		2,598,000
S080	SENIOR MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		2	2	1,639,000		1,683,000
C022	CARDIOLOGIST (BPS-18)		1	1	820,000		843,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
D050	DEPUTY DIRECTOR (PREVENTIVE) (BPS-18)		1	1	820,000		843,000
D052	DEPUTY DIRECTOR CURATIVE (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		2	2	1,639,000		1,683,000
P037	PHYSICIAN (BPS-18)		2	2	1,639,000		1,683,000
R007	RADIOLOGIST (BPS-18)		1	1	820,000		843,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0066	MS TALUKA HOSPITAL THANU BULA KHAN JAMSHORO						
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE		4	4	3,278,000		3,367,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1	1	820,000		843,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	820,000		843,000
S251	SURGEON	(BPS-18)	2	2	1,639,000		1,683,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	6	6	3,895,000		4,000,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000		666,000
M069	MEDICAL OFFICER	(BPS-17)	4	4	2,597,000		2,667,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	10	10	6,492,000		6,667,000
S605	SENIOR NURSE	(BPS-17)	4	4	2,597,000		2,667,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3	3	1,948,000		2,001,000
A119	ASSISTANT	(BPS-16)				25,769,000	
S161	STAFF NURSE	(BPS-16)	13	13	5,257,000		5,399,000
A01106	Total Pay of contract officer				<u>53,000</u>	<u>214,000</u>	<u>53,000</u>
A119	ASSISTANT	(BPS-16)			53,000	214,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF		137	137	<u>30,354,000</u>	<u>19,241,000</u>	<u>36,854,000</u>
A01151	Total Basic Pay Other Staff		<u>137</u>	<u>137</u>	<u>30,293,000</u>	<u>19,147,000</u>	<u>36,755,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	19,147,000	393,000
J053	JUNIOR CLERK	(BPS-11)	3	3	806,000		978,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	3	3	756,000		917,000
D040	DENTAL TECHNICIAN	(BPS-09)	3	3	756,000		917,000
D116	DISPENSER / DRESSER	(BPS-09)	11	11	2,772,000		3,364,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0066	MS TALUKA HOSPITAL THANU BULA KHAN JAMSHORO						
E002	ECG TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
L007	LAB TECHNICIAN (BPS-09)		2	2	504,000		611,000
L018	LADY HEALTH VISITOR (BPS-09)		3	3	756,000		917,000
L098	LEPROSY TECHNICIAN (BPS-09)		1	1	252,000		306,000
O051	OT TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
X004	X-RAY TECHNICIAN (BPS-09)		6	6	1,512,000		1,834,000
H110	HEALTH INSPECTOR (BPS-07)		5	5	1,176,000		1,427,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	235,000		285,000
L113	LEPROSY FIELD ASSISTANT (BPS-07)		1	1	235,000		285,000
M098	MIDWIFE (BPS-06)		8	8	1,814,000		2,201,000
S206	STORE KEEPER (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-05)		5	5	1,098,000		1,332,000
D161	DRIVER (BPS-04)		5	5	1,056,000		1,281,000
W007	WARD SERVANT MALE / FEMALE (BPS-03)		11	11	2,257,000		2,739,000
A333	AYA / DAI (BPS-02)		6	6	1,195,000		1,450,000
B004	BAHASHTI (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		4	4	797,000		967,000
C167	COOK (BPS-02)		4	4	797,000		967,000
D008	DAIE (BPS-02)		3	3	598,000		726,000
D068	DHOB / WASHER MAN (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		8	8	1,594,000		1,934,000
S008	SANITARY WORKER (BPS-02)		11	11	2,191,000		2,658,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		8	8	1,594,000		1,934,000
C089	CHOWKIDAR (BPS-01)		4	4	782,000		949,000
M022	MALHI (BPS-01)		1	1	196,000		238,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0066	MS TALUKA HOSPITAL THANU BULA KHAN JAMSHORO						
N003	NAIB QASID	(BPS-01)	2	2	391,000		475,000
S008	SANITARY WORKER	(BPS-01)	6	6	1,174,000		1,425,000
A01152	Personal pay				61,000	94,000	99,000
A012	TOTAL ALLOWANCES				<u>53,180,000</u>	<u>55,466,000</u>	<u>64,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,049,000</u>	<u>55,334,000</u>	<u>64,060,000</u>
A01202	House Rent Allowance				3,023,000	2,817,000	2,817,000
A01203	Conveyance Allowance				5,463,000	3,085,000	3,085,000
A01207	Washing Allowance				37,000	35,000	35,000
A01208	Dress Allowance				128,000	159,000	159,000
A0120D	Integrated Allowance				68,000	68,000	68,000
A01217	Medical Allowance				1,738,000	1,588,000	1,588,000
A0121B	Health Professional Allowance				11,478,000	10,443,000	10,443,000
A0121E	Hard Work Allowance					778,000	
A0121F	Causality Allowance				240,000	268,000	268,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015					24,000	
A0122N	Special Conveyance Allowance to Disbale Employees				25,000	39,000	39,000
A0122P	Special Healthcare Allowance				3,286,000	2,970,000	2,970,000
A0122V	Nursing Professional Allowance				650,000	621,000	621,000
A01233	Unattractive Area Allowance				1,444,000	1,295,000	1,295,000
A0124R	Ad-Hoc Relief Allowance-2022				2,822,000	4,303,000	4,303,000
A0124S	Differential Allowance				10,983,000	9,388,000	9,388,000
A0124X	Adhoc Relief Allowance 2023					14,414,000	15,135,000
A01251	Mess Allowance				413,000	411,000	411,000
A01252	Non Practising Allowance				868,000	851,000	851,000
A01257	RC Allowance				1,570,000	1,771,000	1,771,000
A01270	Others				8,807,000		8,807,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>131,000</u>	<u>132,000</u>	<u>144,000</u>
A01274	Medical Charges				131,000	131,000	144,000
A01299	Others					1,000	

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
JO0066	MS TALUKA HOSPITAL THANU BULA KHAN JAMSHORO					
A03	TOTAL OPERATING EXPENSES			<u>33,218,000</u>	<u>33,218,000</u>	<u>36,455,000</u>
A032	TOTAL COMMUNICATIONS			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			148,000	148,000	155,000
A033	TOTAL UTILITIES			<u>1,573,000</u>	<u>1,573,000</u>	<u>1,799,000</u>
A03301	Gas			113,000	113,000	124,000
A03302	Water			88,000	88,000	97,000
A03305	POL for Generator			1,372,000	1,372,000	1,578,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,037,000</u>	<u>1,037,000</u>	<u>1,105,000</u>
A03805	Travelling Allowance			303,000	303,000	303,000
A03806	Transportation of Goods			51,000	51,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			683,000	683,000	751,000
A039	TOTAL GENERAL			<u>30,444,000</u>	<u>30,444,000</u>	<u>33,379,000</u>
A03901	Stationery			144,000	144,000	151,000
A03902	Printing and Publication			28,000	28,000	28,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			326,000	326,000	342,000
A03927	Purchase of Drug and Medicines			25,534,000	25,534,000	28,087,000
A03970	Others			<u>1,623,000</u>	<u>1,623,000</u>	<u>1,704,000</u>
1	Others			1,623,000	1,623,000	1,704,000
A03972	Expenditure on Diet of Patients			2,768,000	2,768,000	3,045,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
JO0066	MS TALUKA HOSPITAL THANU BULA KHAN JAMSHORO					
A09	TOTAL PHYSICAL ASSETS			<u>834,000</u>	<u>834,000</u>	<u>917,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>834,000</u>	<u>834,000</u>	<u>917,000</u>
A09407	Specific Consumables			210,000	210,000	231,000
A09410	Life Saving Medical Supplies			624,000	624,000	686,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,035,000</u>	<u>1,035,000</u>	<u>1,086,000</u>
A130	TOTAL TRANSPORT			<u>465,000</u>	<u>465,000</u>	<u>488,000</u>
A13001	Transport			465,000	465,000	488,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>465,000</u>	<u>465,000</u>	<u>488,000</u>
A13101	Machinery and Equipment			465,000	465,000	488,000
A132	TOTAL FURNITURE AND FIXTURE			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A13201	Furniture and Fixture			82,000	82,000	86,000
A137	TOTAL COMPUTER EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13701	Hardware			23,000	23,000	24,000
MS TALUKA HOSPITAL THANU BULA KHAN JAMSHORO				176,446,000	135,977,000	198,913,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
JO0067	MS TALUKA HOSPITAL MANJAND JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,377,000</u>	<u>66,478,000</u>	<u>89,109,000</u>
A011	TOTAL PAY		<u>100</u>	<u>100</u>	<u>44,946,000</u>	<u>31,563,000</u>	<u>48,568,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>42</u>	<u>32,117,000</u>	<u>11,772,000</u>	<u>32,998,000</u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>32,045,000</u>	<u>11,754,000</u>	<u>32,926,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
D203	DY MEDICAL SUPDT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
C022	CARDIOLOGIST (BPS-18)		1	1	820,000		843,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		5	5	4,098,000		4,208,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		2	2	1,639,000		1,683,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISD ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
JO0067	MS TALUKA HOSPITAL MANJAND JAMSHORO					
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	5	5	3,246,000	3,334,000
S605	SENIOR NURSE	(BPS-17)	2	2	1,298,000	1,333,000
A119	ASSISTANT	(BPS-16)				11,754,000
S161	STAFF NURSE	(BPS-16)	7	7	2,831,000	2,908,000
A01106	Total Pay of contract officer				72,000	18,000
A119	ASSISTANT	(BPS-16)			72,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	12,829,000	19,791,000
A01151	Total Basic Pay Other Staff		58	58	12,815,000	19,770,000
S053	SENIOR CLERK	(BPS-14)				19,770,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000	326,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000	653,000
B013	BCG TECHNICIAN	(BPS-09)	1	1	252,000	306,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D116	DISPENSER / DRESSER	(BPS-09)	5	5	1,260,000	1,528,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000	306,000
O045	OPHTLAMIC TECHICIAN	(BPS-09)	1	1	252,000	306,000
O051	OT TECHNICIAN	(BPS-09)	1	1	252,000	306,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000	285,000
M098	MIDWIFE	(BPS-06)	4	4	907,000	1,101,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000	275,000
N032	NURSING ORDERLY	(BPS-05)	1	1	220,000	267,000
D161	DRIVER	(BPS-04)	3	3	634,000	770,000

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073103 TEHSIL HEADQUARTER HOSPITALS									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
			2023-2024	2024-2025					
					Rs	Rs	Rs		
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073103	TEHSIL HEADQUARTER HOSPITALS								
JO0067	MS TALUKA HOSPITAL MANJAND JAMSHORO								
A313	ATTENDANT	(BPS-03)	1	1	205,000			248,000	
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	205,000			248,000	
O053	OT ATTENDENT	(BPS-03)	2	2	410,000			498,000	
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	11	11	2,257,000			2,739,000	
A333	AYA / DAI	(BPS-02)	1	1	199,000			241,000	
C089	CHOWKIDAR	(BPS-02)	1	1	199,000			241,000	
C167	COOK	(BPS-02)	1	1	199,000			241,000	
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000			241,000	
D068	DHOBİ / WASHER MAN	(BPS-02)	1	1	199,000			241,000	
N003	NAİB QASİD	(BPS-02)	1	1	199,000			241,000	
S008	SANİTARY WORKER	(BPS-02)	8	8	1,594,000			1,934,000	
C089	CHOWKIDAR	(BPS-01)	1	1	196,000			238,000	
M022	MALHI	(BPS-01)	1	1	196,000			238,000	
A01152	Personal pay				14,000	21,000		22,000	
A012	TOTAL ALLOWANCES				29,431,000	34,915,000		40,541,000	
A012-1	TOTAL REGULAR ALLOWANCES				28,967,000	34,446,000		40,031,000	
A01202	House Rent Allowance				1,797,000	1,857,000		1,857,000	
A01203	Conveyance Allowance				3,535,000	2,150,000		2,150,000	
A01207	Washing Allowance				32,000	31,000		31,000	
A01208	Dress Allowance				50,000	82,000		82,000	
A01217	Medical Allowance				1,148,000	1,120,000		1,120,000	
A0121B	Health Professional Allowance				6,173,000	6,185,000		6,185,000	
A0121E	Hard Work Allowance					139,000			
A0122P	Special Healthcare Allowance				1,393,000	1,348,000		1,348,000	
A0122V	Nursing Professional Allowance				393,000	375,000		375,000	
A01233	Unattractive Area Allowance				2,000	6,000		6,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,835,000	3,032,000		3,032,000	
A0124S	Differential Allowance				7,206,000	6,653,000		6,653,000	
A0124X	Adhoc Relief Allowance 2023					10,375,000		10,894,000	

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
JO0067	MS TALUKA HOSPITAL MANJAND JAMSHORO					
A01250	Incentive Allowance				75,000	
A01251	Mess Allowance			229,000	215,000	215,000
A01252	Non Practising Allowance			100,000	171,000	171,000
A01257	RC Allowance			588,000	632,000	632,000
A01270	Others			4,486,000		5,280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>464,000</u>	<u>469,000</u>	<u>510,000</u>
A01274	Medical Charges			464,000	464,000	510,000
A01299	Others				5,000	
A03	TOTAL OPERATING EXPENSES			<u>33,479,000</u>	<u>29,049,000</u>	<u>36,768,000</u>
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			54,000	54,000	57,000
A033	TOTAL UTILITIES			<u>6,486,000</u>	<u>2,056,000</u>	<u>7,229,000</u>
A03302	Water			171,000	171,000	188,000
A03303	Electricity			4,430,000		4,873,000
A03305	POL for Generator			1,885,000	1,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,161,000</u>	<u>1,161,000</u>	<u>1,249,000</u>
A03805	Travelling Allowance			204,000	204,000	204,000
A03806	Transportation of Goods			77,000	77,000	77,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			880,000	880,000	968,000
A039	TOTAL GENERAL			<u>25,761,000</u>	<u>25,761,000</u>	<u>28,215,000</u>
A03901	Stationery			129,000	129,000	135,000
A03902	Printing and Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			26,000	26,000	27,000
A03906	Uniforms and Protective Clothing			151,000	151,000	159,000
A03927	Purchase of Drug and Medicines			20,750,000	20,750,000	22,825,000

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

JO0067 MS TALUKA HOSPITAL MANJAND JAMSHORO

A03970	Others	<u>2,079,000</u>	<u>2,079,000</u>	<u>2,183,000</u>
1	Others	2,079,000	2,079,000	2,183,000
A03972	Expenditure on Diet of Patients	2,604,000	2,604,000	2,864,000
A09	TOTAL PHYSICAL ASSETS	<u>1,663,000</u>	<u>1,663,000</u>	<u>1,830,000</u>
A094	TOTAL OTHER STORES AND STOCKS	<u>1,663,000</u>	<u>1,663,000</u>	<u>1,830,000</u>
A09407	Specific Consumables	416,000	416,000	458,000
A09410	Life Saving Medical Supplies	1,247,000	1,247,000	1,372,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>542,000</u>	<u>542,000</u>	<u>570,000</u>
A130	TOTAL TRANSPORT	<u>332,000</u>	<u>332,000</u>	<u>349,000</u>
A13001	Transport	332,000	332,000	349,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>118,000</u>	<u>118,000</u>	<u>124,000</u>
A13101	Machinery and Equipment	118,000	118,000	124,000
A132	TOTAL FURNITURE AND FIXTURE	<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13201	Furniture and Fixture	70,000	70,000	74,000
A137	TOTAL COMPUTER EQUIPMENT	<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13701	Hardware	22,000	22,000	23,000

MS TALUKA HOSPITAL MANJAND JAMSHORO	110,061,000	97,732,000	128,277,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
KK0060 DHQ HOSPITAL KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				119,612,000	134,576,000
A011	TOTAL PAY		125	125	60,666,000	62,385,000
A011-1	TOTAL PAY OF OFFICERS		62	62	46,431,000	30,850,000
A01101	Total Basic Pay Of Officer		62	62	46,247,000	30,850,000
A035	ADDITIONAL CHIEF DENTAL SURGEON	(BPS-19)	2	2	2,530,000	2,598,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	2	2	2,530,000	2,598,000
CS03	CHIEF MEIDICAL OFFICER (T.B)	(BPS-19)	1	1	1,265,000	1,300,000
DX22	DISTRICT POLICE SURGEON	(BPS-19)	1	1	1,265,000	1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
SU40	SENIOR RADIOLOGIST	(BPS-19)	1	1	1,265,000	1,300,000
A093	ANESTHETIST	(BPS-18)	1	1	820,000	843,000
D291	DEPUTY MEDICAL SUPERINTENDENT	(BPS-18)	1	1	820,000	843,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000	843,000
G053	GYNECOLOGIST	(BPS-18)	1	1	820,000	843,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	820,000	843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000	843,000
P020	PEDIATRICIAN	(BPS-18)	1	1	820,000	843,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000	843,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	5	5	4,098,000	4,208,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	820,000	843,000
S251	SURGEON	(BPS-18)	1	1	820,000	843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	820,000	843,000
S363	SENIOR MEDICOLEGAL OFFICER	(BPS-18)	1	1	820,000	843,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KK0060	DHQ HOSPITAL KASHMORE						
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
M069	MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		19	19	12,335,000		12,668,000
S605	SENIOR NURSE (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					30,850,000	
S161	STAFF NURSE (BPS-16)		10	10	4,044,000		4,153,000
A01102	Personal pay				184,000		184,000
A011-2	TOTAL PAY OF OTHER STAFF		63	63	14,235,000	31,535,000	17,278,000
A01151	Total Basic Pay Other Staff		63	63	13,920,000	31,315,000	16,891,000
S053	SENIOR CLERK (BPS-14)		1	1	324,000	31,315,000	393,000
J053	JUNIOR CLERK (BPS-11)		2	2	538,000		653,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000		653,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D114	DISPENSER (BPS-09)		6	6	1,512,000		1,834,000
E002	ECG TECHNICIAN (BPS-09)		1	1	252,000		306,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000
L098	LEPROSY TECHNICIAN (BPS-09)		1	1	252,000		306,000
L113	LEPROSY FIELD ASSISTANT (BPS-09)		1	1	252,000		306,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		1	1	252,000		306,000
O045	OPHTLAMIC TECHICIAN (BPS-09)		1	1	252,000		306,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	252,000		306,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	235,000		285,000
M098	MIDWIFE (BPS-06)		4	4	907,000		1,101,000
S206	STORE KEEPER (BPS-05)		1	1	220,000		267,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KK0060	DHQ HOSPITAL KASHMORE						
D161	DRIVER	(BPS-04)	3	3	634,000		770,000
N032	NURSING ORDERLY	(BPS-03)	1	1	205,000		248,000
O020	OPERATION THEATER TECHNICIAN	(BPS-03)	2	2	410,000		498,000
A313	ATTENDANT	(BPS-02)	5	5	996,000		1,208,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	199,000		241,000
M004	MACHINE MAN	(BPS-02)	1	1	199,000		241,000
W006	WARD SERVANT	(BPS-02)	10	10	1,992,000		2,417,000
B004	BAHASHTI	(BPS-01)	1	1	196,000		238,000
C089	CHOWKIDAR	(BPS-01)	3	3	587,000		712,000
C167	COOK	(BPS-01)	1	1	196,000		238,000
D008	DAIE	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	2	2	391,000		475,000
S008	SANITARY WORKER	(BPS-01)	5	5	978,000		1,186,000
A01152	Personal pay				103,000	167,000	175,000
A01156	Total Pay of contract staff				<u>212,000</u>	<u>53,000</u>	<u>212,000</u>
S053	SENIOR CLERK	(BPS-14)			212,000	53,000	212,000
A012	TOTAL ALLOWANCES				<u>58,946,000</u>	<u>72,191,000</u>	<u>79,743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>58,838,000</u>	<u>72,083,000</u>	<u>79,624,000</u>
A01202	House Rent Allowance				3,437,000	3,203,000	3,203,000
A01203	Conveyance Allowance				7,223,000	4,205,000	4,205,000
A01207	Washing Allowance				38,000	35,000	35,000
A01208	Dress Allowance				339,000	456,000	456,000
A0120D	Integrated Allowance				10,000	17,000	17,000
A01210	Risk Allowance					1,257,000	
A01217	Medical Allowance				2,371,000	2,080,000	2,080,000
A0121B	Health Professional Allowance				14,169,000	13,726,000	13,726,000
A0121E	Hard Work Allowance					132,000	
A01224	Entertainment Allowance				12,000	13,000	13,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
KK0060	DHQ HOSPITAL KASHMORE					
A01226	Computer Allowance			9,000	4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	54,000	54,000
A0122P	Special Healthcare Allowance			3,057,000	3,018,000	3,018,000
A0122V	Nursing Professional Allowance			1,229,000	1,400,000	1,400,000
A0124R	Ad-Hoc Relief Allowance-2022			3,696,000	6,019,000	6,019,000
A0124S	Differential Allowance			14,358,000	13,111,000	13,111,000
A0124X	Adhoc Relief Allowance 2023				20,335,000	21,352,000
A01251	Mess Allowance			1,057,000	1,200,000	1,200,000
A01252	Non Practising Allowance			1,339,000	1,261,000	1,261,000
A01257	RC Allowance			452,000	557,000	557,000
A01270	Others			6,017,000		7,913,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
A01274	Medical Charges			108,000	108,000	119,000
A03	TOTAL OPERATING EXPENSES			<u>29,123,000</u>	<u>29,123,000</u>	<u>31,056,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03202	Telephone and Trunk call			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>1,885,000</u>	<u>1,885,000</u>	<u>2,168,000</u>
A03305	POL for Generator			1,885,000	1,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>246,000</u>	<u>246,000</u>	<u>267,000</u>
A03805	Travelling Allowance			38,000	38,000	38,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			208,000	208,000	229,000
A039	TOTAL GENERAL			<u>26,932,000</u>	<u>26,932,000</u>	<u>28,558,000</u>
A03901	Stationery			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			100,000	100,000	105,000
A03927	Purchase of Drug and Medicines			15,598,000	15,598,000	17,158,000

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

Rs

KK0060 DHQ HOSPITAL KASHMORE

A13101	Machinery and Equipment	107,000	107,000	112,000

175,994,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KK0061	MS TALUKA HOSPITAL KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>104,950,000</u>	<u>103,750,000</u>	<u>129,746,000</u>
A011	TOTAL PAY		<u>143</u>	<u>143</u>	<u>63,445,000</u>	<u>47,515,000</u>	<u>68,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>66</u>	<u>66</u>	<u>46,464,000</u>	<u>25,544,000</u>	<u>47,791,000</u>
A01101	Total Basic Pay Of Officer		<u>66</u>	<u>66</u>	<u>46,351,000</u>	<u>25,382,000</u>	<u>47,621,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
S060	SENIOR DENTAL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		4	4	3,278,000		3,367,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		1	1	820,000		843,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
KK0061	MS TALUKA HOSPITAL KASHMORE						
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
M069	MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		26	26	16,879,000		17,336,000
S605	SENIOR NURSE (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)					25,382,000	
S161	STAFF NURSE (BPS-16)		9	9	3,640,000		3,738,000
A01102	Personal pay				113,000	162,000	170,000
A011-2	TOTAL PAY OF OTHER STAFF		ZZ	ZZ	<u>16,981,000</u>	<u>21,971,000</u>	<u>20,641,000</u>
A01151	Total Basic Pay Other Staff		ZZ	ZZ	<u>16,967,000</u>	<u>21,919,000</u>	<u>20,586,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	324,000	21,919,000	393,000
J053	JUNIOR CLERK (BPS-11)		2	2	538,000		653,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	504,000		611,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D114	DISPENSER (BPS-09)		6	6	1,512,000		1,834,000
E002	ECG TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000		306,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		1	1	252,000		306,000
O051	OT TECHNICIAN (BPS-09)		3	3	756,000		917,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-08)		1	1	244,000		296,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	235,000		285,000
O018	OPERATION THEATER ASSISTANT (BPS-07)		1	1	235,000		285,000
M098	MIDWIFE (BPS-06)		3	3	680,000		826,000
S206	STORE KEEPER (BPS-05)		1	1	220,000		267,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
KK0061	MS TALUKA HOSPITAL KASHMORE						
D161	DRIVER	(BPS-04)	4	4	845,000		1,025,000
N032	NURSING ORDERLY	(BPS-04)	1	1	211,000		256,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	2	2	410,000		498,000
A313	ATTENDANT	(BPS-02)	5	5	996,000		1,208,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOBİ / WASHER MAN	(BPS-02)	1	1	199,000		241,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
W003	WARD BOY	(BPS-02)	3	3	598,000		726,000
W006	WARD SERVANT	(BPS-02)	8	8	1,594,000		1,934,000
C089	CHOWKIDAR	(BPS-01)	3	3	587,000		712,000
C167	COOK	(BPS-01)	1	1	196,000		238,000
D008	DAİE	(BPS-01)	1	1	196,000		238,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAİB QASİD	(BPS-01)	5	5	978,000		1,186,000
S008	SANİTARY WORKER	(BPS-01)	6	6	1,174,000		1,425,000
S037	SECURITY GUARD	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				14,000	52,000	55,000
A012	TOTAL ALLOWANCES				<u>41,505,000</u>	<u>56,235,000</u>	<u>61,314,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,505,000</u>	<u>56,235,000</u>	<u>61,314,000</u>
A01202	House Rent Allowance				2,800,000	2,963,000	2,963,000
A01203	Conveyance Allowance				1,991,000	3,310,000	3,310,000
A01207	Washing Allowance				35,000	38,000	38,000
A01208	Dress Allowance				98,000	174,000	174,000
A01210	Risk Allowance					1,294,000	
A01217	Medical Allowance				2,031,000	1,831,000	1,831,000
A0121B	Health Professional Allowance				10,314,000	10,199,000	10,199,000
A0121E	Hard Work Allowance					79,000	
A0121F	Causality Allowance				120,000	150,000	150,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
KK0061	MS TALUKA HOSPITAL KASHMORE					
A01224	Entertainment Allowance				44,000	44,000
A0122C	Adhoc Relief Allowance - 2015				75,000	
A0122M	Adhoc Relief Allowance 2016				147,000	
A0122P	Special Healthcare Allowance			2,143,000	2,509,000	2,509,000
A0122V	Nursing Professional Allowance			359,000	579,000	579,000
A0122Y	Ad-hoc Relief Allowance 2017				306,000	
A0123G	Ad-hoc Relief Allowance-2018				179,000	
A0123P	Ad-hoc Relief A 2019				239,000	
A0123X	Adhoc Relief Allowance-2020				132,000	
A0124F	Adhoc Relief Allowance-2021				126,000	
A0124R	Ad-Hoc Relief Allowance-2022			2,565,000	4,126,000	4,126,000
A0124S	Differential Allowance			10,019,000	9,271,000	9,271,000
A0124X	Adhoc Relief Allowance 2023				14,378,000	15,097,000
A01251	Mess Allowance			257,000	643,000	643,000
A01252	Non Practising Allowance			1,281,000	1,314,000	1,314,000
A01257	RC Allowance			1,160,000	2,129,000	2,129,000
A01270	Others			6,332,000		6,937,000
MS TALUKA HOSPITAL KASHMORE				104,950,000	103,750,000	129,746,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KX0111	TALUKA HOSPITAL KOTDHEJHI KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>112,142,000</u>	<u>108,690,000</u>	<u>133,759,000</u>
A011	TOTAL PAY		<u>144</u>	<u>144</u>	<u>63,436,000</u>	<u>49,478,000</u>	<u>68,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>66</u>	<u>66</u>	<u>46,558,000</u>	<u>31,354,000</u>	<u>47,826,000</u>
A01101	Total Basic Pay Of Officer		<u>66</u>	<u>66</u>	<u>46,511,000</u>	<u>31,342,000</u>	<u>47,779,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
D203	DY MEDICAL SUPDT (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		2	2	1,639,000		1,683,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
D278	DDO TALUKA HEALTH OFFICER CURATIVE (BPS-18)	5	5	5	4,098,000		4,208,000
D279	DDO TALUKA HEALTH OFFICER PREVENTIVE (BPS-18)	4	4	4	3,278,000		3,367,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		1	1	820,000		843,000
M187	MEDICAL SUPERINTENDENT (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		1	1	820,000		843,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		5	5	3,246,000		3,334,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M068	MEDICAL OFFCR M / F (BPS-17)		8	8	5,194,000		5,335,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KX0111	TALUKA HOSPITAL KOTDHEJHI KHAIRPUR						
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	11	11	7,141,000		7,335,000
S605	SENIOR NURSE	(BPS-17)	3	3	1,948,000		2,001,000
A119	ASSISTANT	(BPS-16)				31,342,000	
S161	STAFF NURSE	(BPS-16)	10	10	4,044,000		4,153,000
A01106	Total Pay of contract officer				<u>47,000</u>	<u>12,000</u>	<u>47,000</u>
A119	ASSISTANT	(BPS-16)			47,000	12,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		78	78	<u>16,878,000</u>	<u>18,124,000</u>	<u>20,474,000</u>
A01151	Total Basic Pay Other Staff		78	78	<u>16,878,000</u>	<u>18,124,000</u>	<u>20,474,000</u>
S053	SENIOR CLERK	(BPS-14)				18,124,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	538,000		653,000
P010	PARCHI CLERK	(BPS-11)	1	1	269,000		326,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D116	DISPENSER / DRESSER	(BPS-09)	5	5	1,260,000		1,528,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	252,000		306,000
O051	OT TECHNICIAN	(BPS-09)	3	3	756,000		917,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	227,000		275,000
O045	OPHTLAMIC TECHICIAN	(BPS-06)	1	1	227,000		275,000
X004	X-RAY TECHNICIAN	(BPS-06)	2	2	454,000		551,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000

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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						
073103	TEHSIL HEADQUARTER HOSPITALS						
KX0111	TALUKA HOSPITAL KOTDHEJHI KHAIRPUR						
D161	DRIVER	(BPS-04)	3	3	634,000		770,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	1	1	205,000		248,000
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000
A313	ATTENDANT	(BPS-02)	8	8	1,594,000		1,934,000
A333	AYA / DAI	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000
C167	COOK	(BPS-02)	1	1	199,000		241,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOBI / WASHER MAN	(BPS-02)	1	1	199,000		241,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	3	3	598,000		726,000
S008	SANITARY WORKER	(BPS-02)	4	4	797,000		967,000
S347	SANITARY PATROL	(BPS-02)	1	1	199,000		241,000
W003	WARD BOY	(BPS-02)	3	3	598,000		726,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	10	10	1,992,000		2,417,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000
S037	SECURITY GUARD	(BPS-01)	3	3	587,000		712,000
A012	TOTAL ALLOWANCES				<u>48,706,000</u>	<u>59,212,000</u>	<u>65,459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,706,000</u>	<u>58,401,000</u>	<u>65,459,000</u>
A01202	House Rent Allowance				2,838,000	2,956,000	2,956,000
A01203	Conveyance Allowance				5,670,000	3,447,000	3,447,000
A01207	Washing Allowance				32,000	29,000	29,000
A01208	Dress Allowance				310,000	277,000	277,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				1,797,000	1,805,000	1,805,000
A0121B	Health Professional Allowance				10,184,000	10,713,000	10,713,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
KX0111	TALUKA HOSPITAL KOTDHEJHI KHAIRPUR					
A0121E	Hard Work Allowance				300,000	
A0121F	Causality Allowance			312,000	471,000	471,000
A01224	Entertainment Allowance			19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000		25,000
A0122P	Special Healthcare Allowance			2,482,000	2,893,000	2,893,000
A0122V	Nursing Professional Allowance			1,251,000	893,000	893,000
A0124R	Ad-Hoc Relief Allowance-2022			2,920,000	4,781,000	4,781,000
A0124S	Differential Allowance			11,310,000	10,668,000	10,668,000
A0124X	Adhoc Relief Allowance 2023				15,573,000	16,352,000
A01251	Mess Allowance			1,000,000	714,000	714,000
A01252	Non Practising Allowance			814,000	914,000	914,000
A01257	RC Allowance			1,380,000	1,925,000	1,925,000
A01270	Others			6,339,000		6,554,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>811,000</u>	
A01274	Medical Charges				811,000	
A03	TOTAL OPERATING EXPENSES			<u>28,277,000</u>	<u>26,406,000</u>	<u>31,117,000</u>
A032	TOTAL COMMUNICATIONS			<u>127,000</u>	<u>127,000</u>	<u>134,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			111,000	111,000	117,000
A033	TOTAL UTILITIES			<u>3,777,000</u>	<u>1,906,000</u>	<u>4,249,000</u>
A03301	Gas			21,000	21,000	23,000
A03303	Electricity			1,871,000		2,058,000
A03305	POL for Generator			1,885,000	1,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>484,000</u>	<u>484,000</u>	<u>520,000</u>
A03805	Travelling Allowance			118,000	118,000	118,000
A03806	Transportation of Goods			6,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			360,000	360,000	396,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
KX0111	TALUKA HOSPITAL KOTDHEJHI KHAIRPUR					
A039	TOTAL GENERAL			<u>23,889,000</u>	<u>23,889,000</u>	<u>26,214,000</u>
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			14,000	14,000	14,000
A03906	Uniforms and Protective Clothing			129,000	129,000	135,000
A03927	Purchase of Drug and Medicines			20,041,000	20,041,000	22,045,000
A03970	Others			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,134,000</u>
1	Others			1,080,000	1,080,000	1,134,000
A03972	Expenditure on Diet of Patients			2,604,000	2,604,000	2,864,000
A09	TOTAL PHYSICAL ASSETS			<u>2,284,000</u>	<u>2,284,000</u>	<u>2,513,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,284,000</u>	<u>2,284,000</u>	<u>2,513,000</u>
A09407	Specific Consumables			416,000	416,000	458,000
A09410	Life Saving Medical Supplies			1,868,000	1,868,000	2,055,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>668,000</u>	<u>668,000</u>	<u>701,000</u>
A130	TOTAL TRANSPORT			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A13001	Transport			225,000	225,000	236,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>336,000</u>	<u>336,000</u>	<u>353,000</u>
A13101	Machinery and Equipment			336,000	336,000	353,000
A132	TOTAL FURNITURE AND FIXTURE			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
A13201	Furniture and Fixture			107,000	107,000	112,000
TALUKA HOSPITAL KOTDHEJHI KHAIRPUR				143,371,000	138,048,000	168,090,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
LN0141	MS TALUKA HOSPITAL RATODERO LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>97,413,000</u>	<u>79,212,000</u>	<u>111,648,000</u>
A011	TOTAL PAY		140	140	<u>58,427,000</u>	<u>37,392,000</u>	<u>63,574,000</u>
A011-1	TOTAL PAY OF OFFICERS		54	54	<u>39,469,000</u>	<u>15,784,000</u>	<u>40,539,000</u>
A01101	Total Basic Pay Of Officer		54	54	<u>39,407,000</u>	<u>15,768,000</u>	<u>40,477,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
D203	DY MEDICAL SUPDT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		2	2	1,639,000		1,683,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)		2	2	1,639,000		1,683,000
G053	GYNECOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		2	2	1,639,000		1,683,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S251	SURGEON (BPS-18)		2	2	1,639,000		1,683,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		3	3	2,459,000		2,525,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		5	5	3,246,000		3,334,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		11	11	7,141,000		7,335,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
LN0141	MS TALUKA HOSPITAL RATODERO LARKANA						
S605	SENIOR NURSE	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				15,768,000	
S161	STAFF NURSE	(BPS-16)	9	9	3,640,000		3,738,000
A01106	Total Pay of contract officer				<u>62,000</u>	<u>16,000</u>	<u>62,000</u>
A119	ASSISTANT	(BPS-16)			62,000	16,000	62,000
A011-2	TOTAL PAY OF OTHER STAFF		86	86	<u>18,958,000</u>	<u>21,608,000</u>	<u>23,035,000</u>
A01151	Total Basic Pay Other Staff		<u>86</u>	<u>86</u>	<u>18,896,000</u>	<u>21,502,000</u>	<u>22,923,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	21,502,000	393,000
J053	JUNIOR CLERK	(BPS-11)	2	2	538,000		653,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D116	DISPENSER / DRESSER	(BPS-09)	6	6	1,512,000		1,834,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	504,000		611,000
O017	OPERATION TH TECHNICIAN	(BPS-09)	2	2	504,000		611,000
O051	OT TECHNICIAN	(BPS-09)	3	3	756,000		917,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
O066	OPHTHALMOLOGIST TECHNICIAN	(BPS-06)	1	1	227,000		275,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	227,000		275,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000
X002	X-RAY ASSISTANT	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
LN0141	MS TALUKA HOSPITAL RATODERO LARKANA						
N032	NURSING ORDERLY (BPS-03)		1	1	205,000		248,000
O019	OPERATION THEATER ATTENDANT (BPS-03)		2	2	410,000		498,000
A313	ATTENDANT (BPS-02)		5	5	996,000		1,208,000
A333	AYA / DAI (BPS-02)		3	3	598,000		726,000
B004	BAHASHTI (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		2	2	398,000		483,000
C167	COOK (BPS-02)		2	2	398,000		483,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	199,000		241,000
L004	LABORATORY ATTENDANT (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S010	SANITARY WORKER / SWEEPER (BPS-02)		5	5	996,000		1,208,000
W003	WARD BOY (BPS-02)		3	3	598,000		726,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		12	12	2,390,000		2,900,000
M022	MALHI (BPS-01)		2	2	391,000		475,000
N003	NAIB QASID (BPS-01)		3	3	587,000		712,000
S008	SANITARY WORKER (BPS-01)		3	3	587,000		712,000
S037	SECURITY GUARD (BPS-01)		3	3	587,000		712,000
A01152	Personal pay				61,000	106,000	111,000
A01156	Total Pay of contract staff				<u>1,000</u>		<u>1,000</u>
S053	SENIOR CLERK (BPS-14)				1,000		1,000
A012	TOTAL ALLOWANCES				<u>38,986,000</u>	<u>41,820,000</u>	<u>48,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,986,000</u>	<u>41,820,000</u>	<u>48,074,000</u>
A01202	House Rent Allowance				2,425,000	2,239,000	2,239,000
A01203	Conveyance Allowance				4,539,000	2,536,000	2,536,000
A01207	Washing Allowance				37,000	36,000	36,000
A01208	Dress Allowance				91,000	174,000	174,000
A0120X	Ad - hoc Allowance - 2010					19,000	

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
LN0141	MS TALUKA HOSPITAL RATODERO LARKANA					
A01217	Medical Allowance			1,437,000	1,309,000	1,309,000
A0121B	Health Professional Allowance			8,702,000	7,368,000	7,368,000
A0121E	Hard Work Allowance				546,000	
A0121F	Causality Allowance			12,000		12,000
A01224	Entertainment Allowance			13,000	13,000	13,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	100,000	100,000
A0122P	Special Healthcare Allowance			1,946,000	1,571,000	1,571,000
A0122V	Nursing Professional Allowance			425,000	461,000	461,000
A0124R	Ad-Hoc Relief Allowance-2022			2,422,000	3,602,000	3,602,000
A0124S	Differential Allowance			9,474,000	7,910,000	7,910,000
A0124X	Adhoc Relief Allowance 2023				12,182,000	12,791,000
A01251	Mess Allowance			408,000	436,000	436,000
A01252	Non Practising Allowance			225,000	275,000	275,000
A01257	RC Allowance			950,000	1,043,000	1,043,000
A01270	Others			5,830,000		6,198,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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	
MS TALUKA HOSPITAL RATODERO LARKANA				97,413,000	80,712,000	111,648,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
LN0142	MS TALUKA HOSPITAL DOKRI LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>94,250,000</u>	<u>69,296,000</u>	<u>106,805,000</u>
A011	TOTAL PAY	139	139	<u>59,172,000</u>	<u>33,220,000</u>	<u>64,119,000</u>
A011-1	TOTAL PAY OF OFFICERS	58	58	<u>41,346,000</u>	<u>12,285,000</u>	<u>42,473,000</u>
A01101	Total Basic Pay Of Officer	58	58	<u>41,295,000</u>	<u>12,272,000</u>	<u>42,422,000</u>
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)	1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)	1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)	1	1	820,000		843,000
D203	DY MEDICAL SUPDT (BPS-18)	1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)	1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)	1	1	820,000		843,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)	2	2	1,639,000		1,683,000
S060	SENIOR DENTAL SURGEON (BPS-18)	1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	3	3	2,459,000		2,525,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)	2	2	1,639,000		1,683,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)	1	1	820,000		843,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)	2	2	1,639,000		1,683,000
S131	SKIN SPECIALIST (BPS-18)	1	1	820,000		843,000
S251	SURGEON (BPS-18)	1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)	2	2	1,639,000		1,683,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)	5	5	3,246,000		3,334,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
LN0142	MS TALUKA HOSPITAL DOKRI LARKANA						
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	18	18	11,686,000		12,002,000
S605	SENIOR NURSE	(BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT	(BPS-16)				12,272,000	
S161	STAFF NURSE	(BPS-16)	8	8	3,235,000		3,323,000
A01106	Total Pay of contract officer				<u>51,000</u>	<u>13,000</u>	<u>51,000</u>
A119	ASSISTANT	(BPS-16)			51,000	13,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	<u>17,826,000</u>	<u>20,935,000</u>	<u>21,646,000</u>
A01151	Total Basic Pay Other Staff		81	81	<u>17,808,000</u>	<u>20,895,000</u>	<u>21,604,000</u>
S053	SENIOR CLERK	(BPS-14)				20,895,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D116	DISPENSER / DRESSER	(BPS-09)	7	7	1,764,000		2,141,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	504,000		611,000
O017	OPERATION TH TECHNICIAN	(BPS-09)	1	1	252,000		306,000
O051	OT TECHNICIAN	(BPS-09)	3	3	756,000		917,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	2	2	504,000		611,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000
X002	X-RAY ASSISTANT	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
LN0142	MS TALUKA HOSPITAL DOKRI LARKANA						
N032	NURSING ORDERLY (BPS-03)		1	1	205,000		248,000
O019	OPERATION THEATER ATTENDANT (BPS-03)		2	2	410,000		498,000
A313	ATTENDANT (BPS-02)		5	5	996,000		1,208,000
A333	AYA / DAI (BPS-02)		2	2	398,000		483,000
B004	BAHASHTI (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		2	2	398,000		483,000
C167	COOK (BPS-02)		3	3	598,000		726,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	199,000		241,000
L004	LABORATORY ATTENDANT (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S010	SANITARY WORKER / SWEEPER (BPS-02)		6	6	1,195,000		1,450,000
W003	WARD BOY (BPS-02)		2	2	398,000		483,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		8	8	1,594,000		1,934,000
M022	MALHI (BPS-01)		2	2	391,000		475,000
N003	NAIB QASID (BPS-01)		3	3	587,000		712,000
S008	SANITARY WORKER (BPS-01)		3	3	587,000		712,000
S037	SECURITY GUARD (BPS-01)		3	3	587,000		712,000
A01152	Personal pay				18,000	40,000	42,000
A012	TOTAL ALLOWANCES				<u>35,078,000</u>	<u>36,076,000</u>	<u>42,686,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,785,000</u>	<u>35,783,000</u>	<u>42,364,000</u>
A01202	House Rent Allowance				2,112,000	1,815,000	1,815,000
A01203	Conveyance Allowance				3,963,000	2,153,000	2,153,000
A01207	Washing Allowance				17,000	100,000	100,000
A01208	Dress Allowance				38,000	11,000	11,000
A0120D	Integrated Allowance				45,000	35,000	35,000
A01217	Medical Allowance				1,277,000	1,130,000	1,130,000
A0121B	Health Professional Allowance				7,798,000	6,648,000	6,648,000
A0121E	Hard Work Allowance					289,000	

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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					
073103	TEHSIL HEADQUARTER HOSPITALS					
LN0142	MS TALUKA HOSPITAL DOKRI LARKANA					
A0121F	Causality Allowance			48,000		48,000
A01224	Entertainment Allowance			13,000	7,000	7,000
A0122P	Special Healthcare Allowance			1,821,000	1,518,000	1,518,000
A0122V	Nursing Professional Allowance			125,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				18,000	
A0123X	Adhoc Relief Allowance-2020				26,000	
A0124R	Ad-Hoc Relief Allowance-2022			2,172,000	3,199,000	3,199,000
A0124S	Differential Allowance			8,506,000	7,048,000	7,048,000
A0124X	Adhoc Relief Allowance 2023				10,842,000	11,384,000
A01251	Mess Allowance			100,000	29,000	29,000
A01252	Non Practising Allowance			71,000	50,000	50,000
A01257	RC Allowance			769,000	829,000	829,000
A01270	Others			5,910,000		6,324,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>293,000</u>	<u>293,000</u>	<u>322,000</u>
A01274	Medical Charges			293,000	293,000	322,000
MS TALUKA HOSPITAL DOKRI LARKANA				94,250,000	69,296,000	106,805,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MP0132	M S (TALUKA HOSPITAL DIGRI) MURPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>131,073,000</u>	<u>147,527,000</u>	<u>162,149,000</u>
A011	TOTAL PAY		148	148	<u>69,067,000</u>	<u>68,269,000</u>	<u>74,261,000</u>
A011-1	TOTAL PAY OF OFFICERS		67	67	<u>51,165,000</u>	<u>44,122,000</u>	<u>52,562,000</u>
A01101	Total Basic Pay Of Officer		67	67	<u>50,870,000</u>	<u>44,031,000</u>	<u>52,258,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
C057	CHIEF DENTAL SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	2	2	2,530,000		2,598,000
C233	CWMO	(BPS-19)	1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST	(BPS-18)	1	1	820,000		843,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000		843,000
C078	CHIEF RMO	(BPS-18)	5	5	4,098,000		4,208,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000		843,000
G060	GYNAECOLOGIST	(BPS-18)	1	1	820,000		843,000
O030	OPHTHALMOLOGIST	(BPS-18)	2	2	1,639,000		1,683,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000		843,000
P020	PEDIATRICIAN	(BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000		843,000
S051	SENIOR CASUALTY MEDICAL OFFICER	(BPS-18)	2	2	1,639,000		1,683,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	6	6	4,918,000		5,051,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	820,000		843,000
S251	SURGEON	(BPS-18)	1	1	820,000		843,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MP0132	M S (TALUKA HOSPITAL DIGRI) MURPURKHAS						
S306	SENIOR MEDICAL OFFICER (BPS-18) T.B CLINIC		1	1	820,000		843,000
U010	UROLOGIST (BPS-18)		1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		19	19	12,335,000		12,668,000
S605	SENIOR NURSE (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)					44,031,000	
S161	STAFF NURSE (BPS-16)		7	7	2,831,000		2,908,000
A01102	Personal pay				12,000	20,000	21,000
A01106	Total Pay of contract officer				<u>283,000</u>	<u>71,000</u>	<u>283,000</u>
A119	ASSISTANT (BPS-16)				283,000	71,000	283,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	<u>17,902,000</u>	<u>24,147,000</u>	<u>21,699,000</u>
A01151	Total Basic Pay Other Staff		81	81	<u>17,765,000</u>	<u>24,009,000</u>	<u>21,554,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	324,000	24,009,000	393,000
J053	JUNIOR CLERK (BPS-11)		2	2	538,000		653,000
P010	PARCHI CLERK (BPS-11)		1	1	269,000		326,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	504,000		611,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D069	DIALYSIS TECH (BPS-09)		1	1	252,000		306,000
D116	DISPENSER / DRESSER (BPS-09)		6	6	1,512,000		1,834,000
E002	ECG TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		1	1	252,000		306,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MP0132	M S (TALUKA HOSPITAL DIGRI) MURPURKHAS						
O045	OPHTLAMIC TECHICIAN	(BPS-09)	1	1	252,000		306,000
O051	OT TECHNICIAN	(BPS-09)	3	3	756,000		917,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	2	2	454,000		551,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	227,000		275,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000
N032	NURSING ORDERLY	(BPS-04)	1	1	211,000		256,000
P162	PUMP DRIVER	(BPS-04)	1	1	211,000		256,000
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000
A313	ATTENDANT	(BPS-02)	5	5	996,000		1,208,000
A333	AYA / DAI	(BPS-02)	1	1	199,000		241,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOBI / WASHER MAN	(BPS-02)	1	1	199,000		241,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	2	2	398,000		483,000
W003	WARD BOY	(BPS-02)	3	3	598,000		726,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	8	8	1,594,000		1,934,000
B004	BAHASHTI	(BPS-01)	1	1	196,000		238,000
C089	CHOWKIDAR	(BPS-01)	2	2	391,000		475,000
C109	CLEANER	(BPS-01)	1	1	196,000		238,000
C167	COOK	(BPS-01)	2	2	391,000		475,000
N003	NAIB QASID	(BPS-01)	6	6	1,174,000		1,425,000
S008	SANITARY WORKER	(BPS-01)	7	7	1,369,000		1,661,000
S037	SECURITY GUARD	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				137,000	138,000	145,000

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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					
073103	TEHSIL HEADQUARTER HOSPITALS					
MP0132	M S (TALUKA HOSPITAL DIGRI) MURPURKHAS					
A012	TOTAL ALLOWANCES			<u>62,006,000</u>	<u>79,258,000</u>	<u>87,888,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>61,849,000</u>	<u>79,101,000</u>	<u>87,715,000</u>
A01202	House Rent Allowance			3,524,000	3,767,000	3,767,000
A01203	Conveyance Allowance			7,118,000	4,665,000	4,665,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			278,000	401,000	401,000
A0120D	Integrated Allowance			48,000	45,000	45,000
A01217	Medical Allowance			2,105,000	2,136,000	2,136,000
A0121B	Health Professional Allowance			14,685,000	15,681,000	15,681,000
A0121E	Hard Work Allowance				75,000	
A0121F	Causality Allowance			40,000	7,000	7,000
A01224	Entertainment Allowance			27,000	26,000	26,000
A0122P	Special Healthcare Allowance			3,804,000	4,250,000	4,250,000
A0122V	Nursing Professional Allowance			1,125,000	1,366,000	1,366,000
A0124R	Ad-Hoc Relief Allowance-2022			3,859,000	6,527,000	6,527,000
A0124S	Differential Allowance			14,871,000	14,067,000	14,067,000
A0124X	Adhoc Relief Allowance 2023				21,616,000	22,697,000
A01251	Mess Allowance			819,000	980,000	980,000
A01252	Non Practising Allowance			450,000	450,000	450,000
A01257	RC Allowance			2,228,000	3,038,000	3,038,000
A01270	Others			6,864,000		7,608,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>157,000</u>	<u>157,000</u>	<u>173,000</u>
A01274	Medical Charges			157,000	157,000	173,000
A03	TOTAL OPERATING EXPENSES			<u>25,314,000</u>	<u>21,771,000</u>	<u>27,847,000</u>
A032	TOTAL COMMUNICATIONS			<u>103,000</u>	<u>103,000</u>	<u>108,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			98,000	98,000	103,000
A033	TOTAL UTILITIES			<u>5,759,000</u>	<u>2,216,000</u>	<u>6,429,000</u>
A03301	Gas			322,000	322,000	354,000

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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					
073103	TEHSIL HEADQUARTER HOSPITALS					
MP0132	M S (TALUKA HOSPITAL DIGRI) MURPURKHAS					
A03302	Water			9,000	9,000	10,000
A03303	Electricity			3,543,000		3,897,000
A03305	POL for Generator			1,885,000	1,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,114,000</u>	<u>1,114,000</u>	<u>1,203,000</u>
A03805	Travelling Allowance			127,000	127,000	127,000
A03806	Transportation of Goods			93,000	93,000	93,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			894,000	894,000	983,000
A039	TOTAL GENERAL			<u>18,338,000</u>	<u>18,338,000</u>	<u>20,107,000</u>
A03901	Stationery			100,000	100,000	105,000
A03902	Printing and Publication			64,000	64,000	64,000
A03906	Uniforms and Protective Clothing			168,000	168,000	176,000
A03927	Purchase of Drug and Medicines			14,519,000	14,519,000	15,971,000
A03970	Others			<u>883,000</u>	<u>883,000</u>	<u>927,000</u>
1	Others			883,000	883,000	927,000
A03972	Expenditure on Diet of Patients			2,604,000	2,604,000	2,864,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,182,000</u>	<u>2,182,000</u>	<u>2,401,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,182,000</u>	<u>2,182,000</u>	<u>2,401,000</u>
A09407	Specific Consumables			625,000	625,000	688,000
A09410	Life Saving Medical Supplies			1,557,000	1,557,000	1,713,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>708,000</u>	<u>708,000</u>	<u>743,000</u>

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

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073103	TEHSIL HEADQUARTER HOSPITALS

A130	TOTAL TRANSPORT	<u>423.000</u>	<u>423.000</u>	<u>444.000</u>

A13001	Transport	423,000	423,000	444,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>146,000</u>	<u>146,000</u>	<u>153,000</u>

A13101	Machinery and Equipment	146,000	146,000	153,000

A132	TOTAL FURNITURE AND FIXTURE	<u>139,000</u>	<u>139,000</u>	<u>146,000</u>

A13201	Furniture and Fixture	139,000	139,000	146,000

M S (TALUKA HOSPITAL DIGRI) MURPURKHAS	159,277,000	174,588,000	193,140,000

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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						
073103	TEHSIL HEADQUARTER HOSPITALS						
MP0133	MS TALUKA HOSPITAL KOT GHULAM MUHAMMAD M IRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>88,641,000</u>	<u>77,444,000</u>	<u>107,455,000</u>
A011	TOTAL PAY		<u>123</u>	<u>123</u>	<u>55,622,000</u>	<u>36,506,000</u>	<u>60,161,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>50</u>	<u>50</u>	<u>39,485,000</u>	<u>18,332,000</u>	<u>40,609,000</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>39,426,000</u>	<u>18,268,000</u>	<u>40,509,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
C054	CHIEF CASUALTY MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
C233	CWMO	(BPS-19)	1	1	1,265,000		1,300,000
D038	DENTAL SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
S060	SENIOR DENTAL SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST	(BPS-18)	1	1	820,000		843,000
C022	CARDIOLOGIST	(BPS-18)	1	1	820,000		843,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000		843,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000		843,000
G060	GYNAECOLOGIST	(BPS-18)	1	1	820,000		843,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000		843,000
P020	PEDIATRICIAN	(BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000		843,000
S051	SENIOR CASUALTY MEDICAL OFFICER	(BPS-18)	2	2	1,639,000		1,683,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MP0133	MS TALUKA HOSPITAL KOT GHULAM MUHAMMAD M IRPURKHAS						
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE		3	3	2,459,000		2,525,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		4	4	3,278,000		3,367,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER (BPS-18) T.B CLINIC		1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		7	7	4,544,000		4,667,000
S605	SENIOR NURSE (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)					18,268,000	
S161	STAFF NURSE (BPS-16)		7	7	2,831,000		2,908,000
A01102	Personal pay				15,000	53,000	56,000
A01106	Total Pay of contract officer				<u>44,000</u>	<u>11,000</u>	<u>44,000</u>
A119	ASSISTANT (BPS-16)				44,000	11,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF		73	73	<u>16,137,000</u>	<u>18,174,000</u>	<u>19,552,000</u>
A01151	Total Basic Pay Other Staff		73	73	<u>16,014,000</u>	<u>18,053,000</u>	<u>19,429,000</u>
S053	SENIOR CLERK (BPS-14)					18,053,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	504,000		611,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D116	DISPENSER / DRESSER (BPS-09)		6	6	1,512,000		1,834,000
E002	ECG TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
L007	LAB TECHNICIAN (BPS-09)		2	2	504,000		611,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
MP0133	MS TALUKA HOSPITAL KOT GHULAM MUHAMMAD M IRPURKHAS						
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	504,000		611,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	252,000		306,000
O045	OPHTLAMIC TECHICIAN	(BPS-09)	1	1	252,000		306,000
O051	OT TECHNICIAN	(BPS-09)	3	3	756,000		917,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	2	2	454,000		551,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000
N032	NURSING ORDERLY	(BPS-04)	1	1	211,000		256,000
A333	AYA / DAI	(BPS-02)	1	1	199,000		241,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOBİ / WASHER MAN	(BPS-02)	1	1	199,000		241,000
W003	WARD BOY	(BPS-02)	3	3	598,000		726,000
A313	ATTENDANT	(BPS-01)	5	5	978,000		1,186,000
C089	CHOWKIDAR	(BPS-01)	2	2	391,000		475,000
C167	COOK	(BPS-01)	1	1	196,000		238,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	196,000		238,000
N003	NAİB QASİD	(BPS-01)	4	4	782,000		949,000
O019	OPERATION THEATER ATTENDANT	(BPS-01)	2	2	391,000		475,000
S008	SANITARY WORKER	(BPS-01)	7	7	1,369,000		1,661,000
S037	SECURITY GUARD	(BPS-01)	3	3	587,000		712,000
W007	WARD SERVANT MALE / FEMALE	(BPS-01)	8	8	1,565,000		1,899,000
A01152	Personal pay				123,000	121,000	123,000
A012	TOTAL ALLOWANCES				<u>33,019,000</u>	<u>40,938,000</u>	<u>47,294,000</u>

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
MP0133	MS TALUKA HOSPITAL KOT GHULAM MUHAMMAD M IRPURKHAS					
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,427,000</u>	<u>40,346,000</u>	<u>46,643,000</u>
A01202	House Rent Allowance			1,787,000	1,881,000	1,881,000
A01203	Conveyance Allowance			3,929,000	2,567,000	2,567,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			191,000	319,000	319,000
A0120D	Integrated Allowance			34,000	45,000	45,000
A01217	Medical Allowance			1,311,000	1,368,000	1,368,000
A0121B	Health Professional Allowance			6,221,000	6,648,000	6,648,000
A0121E	Hard Work Allowance				139,000	
A01224	Entertainment Allowance			22,000	13,000	13,000
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	100,000	100,000
A0122P	Special Healthcare Allowance			1,120,000	1,264,000	1,264,000
A0122V	Nursing Professional Allowance			668,000	979,000	979,000
A0124R	Ad-Hoc Relief Allowance-2022			2,037,000	3,496,000	3,496,000
A0124S	Differential Allowance			7,985,000	7,649,000	7,649,000
A0124X	Adhoc Relief Allowance 2023				11,957,000	12,555,000
A01251	Mess Allowance			524,000	740,000	740,000
A01252	Non Practising Allowance			219,000	193,000	193,000
A01257	RC Allowance			808,000	986,000	986,000
A01270	Others			5,544,000		5,838,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>592,000</u>	<u>592,000</u>	<u>651,000</u>
A01274	Medical Charges			592,000	592,000	651,000
A03	TOTAL OPERATING EXPENSES			<u>31,600,000</u>	<u>30,801,000</u>	<u>34,758,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>2,819,000</u>	<u>2,020,000</u>	<u>3,196,000</u>
A03301	Gas			135,000	135,000	149,000
A03303	Electricity			799,000		879,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
MP0133	MS TALUKA HOSPITAL KOT GHULAM MUHAMMAD M IRPURKHAS					
A03305	POL for Generator			1,885,000	1,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,457,000</u>	<u>1,457,000</u>	<u>1,587,000</u>
A03805	Travelling Allowance			110,000	110,000	110,000
A03806	Transportation of Goods			47,000	47,000	47,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,300,000	1,300,000	1,430,000
A039	TOTAL GENERAL			<u>27,284,000</u>	<u>27,284,000</u>	<u>29,933,000</u>
A03901	Stationery			105,000	105,000	110,000
A03902	Printing and Publication			34,000	34,000	34,000
A03906	Uniforms and Protective Clothing			195,000	195,000	205,000
A03927	Purchase of Drug and Medicines			24,432,000	24,432,000	26,875,000
A03970	Others			<u>1,214,000</u>	<u>1,214,000</u>	<u>1,275,000</u>
1	Others			1,214,000	1,214,000	1,275,000
A03972	Expenditure on Diet of Patients			1,304,000	1,304,000	1,434,000
A09	TOTAL PHYSICAL ASSETS			<u>2,572,000</u>	<u>2,572,000</u>	<u>2,060,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,872,000</u>	<u>1,872,000</u>	<u>2,060,000</u>
A09407	Specific Consumables			625,000	625,000	688,000
A09410	Life Saving Medical Supplies			1,247,000	1,247,000	1,372,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>700,000</u>	<u>700,000</u>	
A09701	Furniture and fixtures			<u>700,000</u>	<u>700,000</u>	
001	Furniture and Fixtures			700,000	700,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>	<u>510,000</u>	<u>535,000</u>
A130	TOTAL TRANSPORT			<u>320,000</u>	<u>320,000</u>	<u>336,000</u>

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
MP0133	MS TALUKA HOSPITAL KOT GHULAM MUHAMMAD M IRPURKHAS					
A13001	Transport			320,000	320,000	336,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A13101	Machinery and Equipment			128,000	128,000	134,000
A132	TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			62,000	62,000	65,000
MS TALUKA HOSPITAL KOT GHULAM MUHAMMAD M IRPURKHAS				123,323,000	111,327,000	144,808,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
MX0068	TALUKA HOSPITAL CHACHRO MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>102,328,000</u>	<u>97,399,000</u>	<u>117,114,000</u>
A011	TOTAL PAY		99	99	<u>42,789,000</u>	<u>31,531,000</u>	<u>46,578,000</u>
A011-1	TOTAL PAY OF OFFICERS		36	36	<u>28,692,000</u>	<u>17,822,000</u>	<u>29,465,000</u>
A01101	Total Basic Pay Of Officer		36	36	<u>28,203,000</u>	<u>17,700,000</u>	<u>28,976,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
P180	PAEDIATRICIAN (BPS-18)		1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		3	3	2,459,000		2,525,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000
M069	MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		8	8	5,194,000		5,335,000
A119	ASSISTANT (BPS-16)					17,700,000	

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MX0068	TALUKA HOSPITAL CHACHRO MITHI					
S161	STAFF NURSE	(BPS-16)	4	4	1,618,000	1,661,000
A01106	Total Pay of contract officer				489,000	489,000
A119	ASSISTANT	(BPS-16)			489,000	489,000
A011-2	TOTAL PAY OF OTHER STAFF		63	63	14,097,000	13,709,000
A01151	Total Basic Pay Other Staff		63	63	14,080,000	13,680,000
S053	SENIOR CLERK	(BPS-14)				13,680,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000	326,000
P010	PARCHI CLERK	(BPS-11)	1	1	269,000	326,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D114	DISPENSER	(BPS-09)	9	9	2,268,000	2,752,000
D116	DISPENSER / DRESSER	(BPS-09)	1	1	252,000	306,000
E002	ECG TECHNICIAN	(BPS-09)	3	3	756,000	917,000
L018	LADY HEALTH VISITOR	(BPS-09)	4	4	1,008,000	1,223,000
L093	LABOARTARY TECHICIAN	(BPS-09)	1	1	252,000	306,000
L157	LADY HEALTH WORKER	(BPS-09)	3	3	756,000	917,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	252,000	306,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L010	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000	285,000
M098	MIDWIFE	(BPS-06)	3	3	680,000	826,000
D161	DRIVER	(BPS-04)	2	2	422,000	512,000
P162	PUMP DRIVER	(BPS-04)	1	1	211,000	256,000
A313	ATTENDANT	(BPS-02)	7	7	1,394,000	1,691,000
A333	AYA / DAI	(BPS-02)	1	1	199,000	241,000
B004	BAHASHTI	(BPS-02)	1	1	199,000	241,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000	483,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
MX0068	TALUKA HOSPITAL CHACHRO MITHI						
C167	COOK	(BPS-02)	1	1	199,000		241,000
M098	MIDWIFE	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	2	2	398,000		483,000
S008	SANITARY WORKER	(BPS-02)	3	3	598,000		726,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	4	4	797,000		967,000
C089	CHOWKIDAR	(BPS-01)	2	2	391,000		475,000
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				17,000	29,000	30,000
A012	TOTAL ALLOWANCES				<u>59,539,000</u>	<u>65,868,000</u>	<u>70,536,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>59,539,000</u>	<u>65,868,000</u>	<u>70,536,000</u>
A01202	House Rent Allowance				2,009,000	1,998,000	1,998,000
A01203	Conveyance Allowance				3,580,000	2,299,000	2,299,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				92,000	159,000	159,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A0120L	Hard Area Allowance @ 50% of Running Bas				28,268,000	28,420,000	28,420,000
A01217	Medical Allowance				1,210,000	1,199,000	1,199,000
A0121B	Health Professional Allowance				7,094,000	7,054,000	7,054,000
A0121E	Hard Work Allowance					75,000	
A0121F	Causality Allowance					25,000	25,000
A01224	Entertainment Allowance				13,000	13,000	13,000
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	43,000	43,000
A0122P	Special Healthcare Allowance				2,036,000	2,021,000	2,021,000
A0122V	Nursing Professional Allowance				429,000	600,000	600,000
A0124R	Ad-Hoc Relief Allowance-2022				1,845,000	3,063,000	3,063,000
A0124S	Differential Allowance				7,182,000	6,679,000	6,679,000
A0124X	Adhoc Relief Allowance 2023					10,308,000	10,823,000
A01251	Mess Allowance				274,000	404,000	404,000
A01252	Non Practising Allowance				189,000	125,000	125,000

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

MX0068 TALUKA HOSPITAL CHACHRO MITHI

A01257	RC Allowance	1,020,000	1,338,000	1,338,000
A01270	Others	4,228,000		4,228,000
A03	TOTAL OPERATING EXPENSES	<u>27,315,000</u>	<u>25,544,000</u>	<u>29,933,000</u>
A032	TOTAL COMMUNICATIONS	<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A03201	Postage and Telegraph	28,000	28,000	29,000
A03202	Telephone and Trunk call	95,000	95,000	100,000
A033	TOTAL UTILITIES	<u>3,165,000</u>	<u>1,394,000</u>	<u>3,538,000</u>
A03301	Gas	110,000	110,000	121,000
A03302	Water	143,000	143,000	157,000
A03303	Electricity	1,771,000		1,948,000
A03305	POL for Generator	1,141,000	1,141,000	1,312,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,341,000</u>	<u>1,341,000</u>	<u>1,446,000</u>
A03805	Travelling Allowance	176,000	176,000	176,000
A03806	Transportation of Goods	118,000	118,000	118,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,047,000	1,047,000	1,152,000
A039	TOTAL GENERAL	<u>22,686,000</u>	<u>22,686,000</u>	<u>24,820,000</u>
A03901	Stationery	44,000	44,000	46,000
A03902	Printing and Publication	18,000	18,000	18,000
A03905	Newspapers Periodicals and Books	36,000	36,000	38,000
A03906	Uniforms and Protective Clothing	180,000	180,000	189,000
A03927	Purchase of Drug and Medicines	18,079,000	18,079,000	19,887,000
A03970	Others	<u>2,398,000</u>	<u>2,398,000</u>	<u>2,518,000</u>
1	Others	2,398,000	2,398,000	2,518,000
A03972	Expenditure on Diet of Patients	1,931,000	1,931,000	2,124,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
MX0068	TALUKA HOSPITAL CHACHRO MITHI					
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS			<u>24,198,000</u>	<u>24,198,000</u>	<u>2,198,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,998,000</u>	<u>1,998,000</u>	<u>2,198,000</u>
A09407	Specific Consumables			615,000	615,000	677,000
A09410	Life Saving Medical Supplies			1,383,000	1,383,000	1,521,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>21,200,000</u>	<u>21,200,000</u>	
A09601	Plant and Machinery			<u>21,200,000</u>	<u>21,200,000</u>	
1	Purchase of Plant and Machinery			1,200,000	1,200,000	
DXM	ONE DIGITAL X-RAY MACHINE			20,000,000	20,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	
001	Furniture and Fixtures			1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>296,000</u>	<u>296,000</u>	<u>311,000</u>
A130	TOTAL TRANSPORT			<u>211,000</u>	<u>211,000</u>	<u>222,000</u>
A13001	Transport			211,000	211,000	222,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			43,000	43,000	45,000

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073103 TEHSIL HEADQUARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073103	TEHSIL HEADQUARTER HOSPITALS			
MX0068	TALUKA HOSPITAL CHACHRO MITHI			
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>
				<u>42,000</u>
				<u>44,000</u>
A13201	Furniture and Fixture			42,000
				42,000
				44,000
TALUKA HOSPITAL CHACHRO MITHI				154,137,000
				148,037,000
				149,556,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MX0069	TALUKA HOSPITAL DIPLO MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>158,127,000</u>	<u>167,671,000</u>	<u>177,554,000</u>
A011	TOTAL PAY		128	128	<u>55,263,000</u>	<u>57,510,000</u>	<u>60,068,000</u>
A011-1	TOTAL PAY OF OFFICERS		47	47	<u>37,511,000</u>	<u>30,720,000</u>	<u>38,521,000</u>
A01101	Total Basic Pay Of Officer		<u>47</u>	<u>47</u>	<u>37,032,000</u>	<u>30,600,000</u>	<u>38,042,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	2	2	2,530,000		2,598,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	2	2	2,530,000		2,598,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST	(BPS-18)	1	1	820,000		843,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000		843,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000		843,000
E067	EYE SPECIALIST	(BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST	(BPS-18)	1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000		843,000
P020	PEDIATRICIAN	(BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000		843,000
R007	RADIOLOGIST	(BPS-18)	1	1	820,000		843,000
S051	SENIOR CASUALTY MEDICAL OFFICER	(BPS-18)	2	2	1,639,000		1,683,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	2	2	1,639,000		1,683,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	2	2	1,639,000		1,683,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-18)	3	3	2,459,000		2,525,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	2	2	1,639,000		1,683,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
MX0069	TALUKA HOSPITAL DIPLO MITHI						
S131	SKIN SPECIALIST	(BPS-18)	1	1	820,000		843,000
S251	SURGEON	(BPS-18)	1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	4	4	2,597,000		2,667,000
C054	CHIEF CASUALTY MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000
M069	MEDICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
S605	SENIOR NURSE	(BPS-17)	1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT	(BPS-16)				30,600,000	
S161	STAFF NURSE	(BPS-16)	7	7	2,831,000		2,908,000
A01106	Total Pay of contract officer				<u>479,000</u>	<u>120,000</u>	<u>479,000</u>
A119	ASSISTANT	(BPS-16)			479,000	120,000	479,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	<u>17,752,000</u>	<u>26,790,000</u>	<u>21,547,000</u>
A01151	Total Basic Pay Other Staff		81	81	<u>17,741,000</u>	<u>26,768,000</u>	<u>21,524,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	26,768,000	393,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D114	DISPENSER	(BPS-09)	7	7	1,764,000		2,141,000
D116	DISPENSER / DRESSER	(BPS-09)	1	1	252,000		306,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	3	3	756,000		917,000
O051	OT TECHNICIAN	(BPS-09)	1	1	252,000		306,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
MX0069	TALUKA HOSPITAL DIPLO MITHI						
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L010	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
D161	DRIVER	(BPS-04)	5	5	1,056,000		1,281,000
N032	NURSING ORDERLY	(BPS-04)	1	1	211,000		256,000
O053	OT ATTENDENT	(BPS-03)	2	2	410,000		498,000
A313	ATTENDANT	(BPS-02)	5	5	996,000		1,208,000
A333	AYA / DAI	(BPS-02)	2	2	398,000		483,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000
C167	COOK	(BPS-02)	1	1	199,000		241,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	199,000		241,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	2	2	398,000		483,000
S008	SANITARY WORKER	(BPS-02)	7	7	1,394,000		1,691,000
W003	WARD BOY	(BPS-02)	3	3	598,000		726,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	10	10	1,992,000		2,417,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000
S037	SECURITY GUARD	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				11,000	22,000	23,000
A012	TOTAL ALLOWANCES				<u>102,864,000</u>	<u>110,161,000</u>	<u>117,486,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>102,811,000</u>	<u>110,100,000</u>	<u>117,428,000</u>
A01202	House Rent Allowance				3,415,000	3,236,000	3,236,000
A01203	Conveyance Allowance				6,099,000	3,608,000	3,608,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MX0069	TALUKA HOSPITAL DIPLO MITHI					
A01207	Washing Allowance			24,000	24,000	24,000
A01208	Dress Allowance			86,000	93,000	93,000
A0120D	Integrated Allowance			45,000	45,000	45,000
A0120L	Hard Area Allowance @ 50% of Running Bas			50,018,000	48,102,000	48,102,000
A01217	Medical Allowance			2,136,000	1,998,000	1,998,000
A0121B	Health Professional Allowance			12,039,000	10,971,000	10,971,000
A0121E	Hard Work Allowance				100,000	
A0121F	Causality Allowance			36,000	50,000	50,000
A01224	Entertainment Allowance			29,000	25,000	25,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	43,000	43,000
A0122P	Special Healthcare Allowance			3,089,000	2,908,000	2,908,000
A0122V	Nursing Professional Allowance			382,000	275,000	275,000
A0124R	Ad-Hoc Relief Allowance-2022			3,523,000	5,514,000	5,514,000
A0124S	Differential Allowance			13,705,000	12,037,000	12,037,000
A0124X	Adhoc Relief Allowance 2023				18,278,000	19,192,000
A01251	Mess Allowance			289,000	185,000	185,000
A01252	Non Practising Allowance			679,000	600,000	600,000
A01257	RC Allowance			1,715,000	2,008,000	2,008,000
A01270	Others			5,477,000		6,514,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>61,000</u>	<u>58,000</u>
A01274	Medical Charges			53,000	53,000	58,000
A01299	Others				8,000	
A03	TOTAL OPERATING EXPENSES			<u>26,063,000</u>	<u>23,051,000</u>	<u>28,575,000</u>
A032	TOTAL COMMUNICATIONS			<u>173,000</u>	<u>173,000</u>	<u>181,000</u>
A03201	Postage and Telegraph			25,000	25,000	26,000
A03202	Telephone and Trunk call			148,000	148,000	155,000
A033	TOTAL UTILITIES			<u>4,335,000</u>	<u>1,323,000</u>	<u>4,814,000</u>
A03301	Gas			268,000	268,000	295,000
A03302	Water			143,000	143,000	157,000
A03303	Electricity			3,012,000		3,313,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MX0069	TALUKA HOSPITAL DIPLO MITHI					
A03305	POL for Generator			912,000	912,000	1,049,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,055,000</u>	<u>2,055,000</u>	<u>2,234,000</u>
A03805	Travelling Allowance			176,000	176,000	176,000
A03806	Transportation of Goods			88,000	88,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,791,000	1,791,000	1,970,000
A039	TOTAL GENERAL			<u>19,500,000</u>	<u>19,500,000</u>	<u>21,346,000</u>
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			107,000	107,000	112,000
A03927	Purchase of Drug and Medicines			15,531,000	15,531,000	17,084,000
A03970	Others			<u>1,844,000</u>	<u>1,844,000</u>	<u>1,936,000</u>
1	Others			1,844,000	1,844,000	1,936,000
A03972	Expenditure on Diet of Patients			1,931,000	1,931,000	2,124,000
A09	TOTAL PHYSICAL ASSETS			<u>1,998,000</u>	<u>1,998,000</u>	<u>2,198,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,998,000</u>	<u>1,998,000</u>	<u>2,198,000</u>
A09407	Specific Consumables			615,000	615,000	677,000
A09410	Life Saving Medical Supplies			1,383,000	1,383,000	1,521,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>476,000</u>	<u>476,000</u>	<u>499,000</u>
A130	TOTAL TRANSPORT			<u>267,000</u>	<u>267,000</u>	<u>280,000</u>
A13001	Transport			267,000	267,000	280,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
A13101	Machinery and Equipment			107,000	107,000	112,000

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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					
073103	TEHSIL HEADQUARTER HOSPITALS					
MX0069	TALUKA HOSPITAL DIPLO MITHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13201	Furniture and Fixture			102,000	102,000	107,000
TALUKA HOSPITAL DIPLO MITHI				186,664,000	193,196,000	208,826,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
MX0070	TALUKA HOSPITAL NAGARPARKAR MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>139,078,000</u>	<u>126,112,000</u>	<u>146,808,000</u>
A011	TOTAL PAY		<u>124</u>	<u>124</u>	<u>52,778,000</u>	<u>42,959,000</u>	<u>57,479,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>45</u>	<u>35,455,000</u>	<u>23,598,000</u>	<u>36,484,000</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>45</u>	<u>34,873,000</u>	<u>23,297,000</u>	<u>35,828,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
C054	CHIEF CASUALTY MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
S060	SENIOR DENTAL SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST	(BPS-18)	1	1	820,000		843,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000		843,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000		843,000
E067	EYE SPECIALIST	(BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST	(BPS-18)	1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000		843,000
P020	PEDIATRICIAN	(BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000		843,000
S051	SENIOR CASUALTY MEDICAL OFFICER	(BPS-18)	2	2	1,639,000		1,683,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	2	2	1,639,000		1,683,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-18)	5	5	4,098,000		4,208,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MX0070	TALUKA HOSPITAL NAGARPARKAR MITHI						
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	2	2	1,639,000		1,683,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	820,000		843,000
S251	SURGEON	(BPS-18)	1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	3	3	1,948,000		2,001,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000		666,000
M069	MEDICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
S605	SENIOR NURSE	(BPS-17)	1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				23,297,000	
S161	STAFF NURSE	(BPS-16)	8	8	3,235,000		3,323,000
A01102	Personal pay				121,000	186,000	195,000
A01106	Total Pay of contract officer				<u>461,000</u>	<u>115,000</u>	<u>461,000</u>
A119	ASSISTANT	(BPS-16)			461,000	115,000	461,000
A011-2	TOTAL PAY OF OTHER STAFF		79	79	<u>17,323,000</u>	<u>19,361,000</u>	<u>20,995,000</u>
A01151	Total Basic Pay Other Staff		<u>79</u>	<u>79</u>	<u>17,234,000</u>	<u>19,339,000</u>	<u>20,906,000</u>
S053	SENIOR CLERK	(BPS-14)				19,339,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D114	DISPENSER	(BPS-09)	6	6	1,512,000		1,834,000
D116	DISPENSER / DRESSER	(BPS-09)	1	1	252,000		306,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	504,000		611,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	3	3	756,000		917,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MX0070	TALUKA HOSPITAL NAGARPARKAR MITHI						
O051	OT TECHNICIAN	(BPS-09)	1	1	252,000		306,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L010	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	1	1	227,000		275,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
D161	DRIVER	(BPS-04)	4	4	845,000		1,025,000
N032	NURSING ORDERLY	(BPS-04)	1	1	211,000		256,000
O053	OT ATTENDENT	(BPS-03)	2	2	410,000		498,000
A313	ATTENDANT	(BPS-02)	5	5	996,000		1,208,000
A333	AYA / DAI	(BPS-02)	2	2	398,000		483,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000
C167	COOK	(BPS-02)	1	1	199,000		241,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	199,000		241,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000		241,000
S008	SANITARY WORKER	(BPS-02)	7	7	1,394,000		1,691,000
W003	WARD BOY	(BPS-02)	3	3	598,000		726,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	10	10	1,992,000		2,417,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000
S037	SECURITY GUARD	(BPS-01)	3	3	587,000		712,000
A01156	Total Pay of contract staff				<u>89,000</u>	<u>22,000</u>	<u>89,000</u>
S053	SENIOR CLERK	(BPS-14)			89,000	22,000	89,000
A012	TOTAL ALLOWANCES				<u>86,300,000</u>	<u>83,153,000</u>	<u>89,329,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MX0070	TALUKA HOSPITAL NAGARPARKAR MITHI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>85,414,000</u>	<u>82,254,000</u>	<u>88,341,000</u>
A01202	House Rent Allowance			2,623,000	2,255,000	2,255,000
A01203	Conveyance Allowance			5,193,000	3,003,000	3,003,000
A01207	Washing Allowance			19,000	23,000	23,000
A01208	Dress Allowance			182,000	319,000	319,000
A0120D	Integrated Allowance			45,000	34,000	34,000
A0120L	Hard Area Allowance @ 50% of Running Bas			40,107,000	33,768,000	33,768,000
A01217	Medical Allowance			1,805,000	1,640,000	1,640,000
A0121B	Health Professional Allowance			9,475,000	8,310,000	8,310,000
A0121E	Hard Work Allowance				75,000	
A0121F	Causality Allowance			222,000	182,000	182,000
A01224	Entertainment Allowance			24,000	14,000	14,000
A0122N	Special Conveyance Allowance to Disbale Employees			50,000	86,000	86,000
A0122P	Special Healthcare Allowance			2,518,000	2,089,000	2,089,000
A0122V	Nursing Professional Allowance			800,000	1,032,000	1,032,000
A01233	Unattractive Area Allowance			3,000	13,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022			2,855,000	4,112,000	4,112,000
A0124S	Differential Allowance			11,112,000	8,991,000	8,991,000
A0124X	Adhoc Relief Allowance 2023				13,881,000	14,575,000
A01250	Incentive Allowance				50,000	
A01251	Mess Allowance			608,000	655,000	655,000
A01252	Non Practising Allowance			968,000	354,000	354,000
A01257	RC Allowance			1,594,000	1,368,000	1,368,000
A01270	Others			5,211,000		5,518,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>886,000</u>	<u>899,000</u>	<u>988,000</u>
A01274	Medical Charges			886,000	886,000	975,000
A01289	Teaching Allowance				13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>21,011,000</u>	<u>19,240,000</u>	<u>23,038,000</u>
A032	TOTAL COMMUNICATIONS			<u>261,000</u>	<u>261,000</u>	<u>274,000</u>
A03201	Postage and Telegraph			38,000	38,000	40,000
A03202	Telephone and Trunk call			223,000	223,000	234,000

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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					
073103	TEHSIL HEADQUARTER HOSPITALS					
MX0070	TALUKA HOSPITAL NAGARPARKAR MITHI					
A033	TOTAL UTILITIES			<u>3,300,000</u>	<u>1,529,000</u>	<u>3,698,000</u>
A03301	Gas			64,000	64,000	70,000
A03302	Water			96,000	96,000	106,000
A03303	Electricity			1,771,000		1,948,000
A03305	POL for Generator			1,369,000	1,369,000	1,574,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,117,000</u>	<u>1,117,000</u>	<u>1,207,000</u>
A03805	Travelling Allowance			176,000	176,000	176,000
A03806	Transportation of Goods			44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			897,000	897,000	987,000
A039	TOTAL GENERAL			<u>16,333,000</u>	<u>16,333,000</u>	<u>17,859,000</u>
A03901	Stationery			36,000	36,000	38,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			180,000	180,000	189,000
A03927	Purchase of Drug and Medicines			12,288,000	12,288,000	13,517,000
A03970	Others			<u>1,844,000</u>	<u>1,844,000</u>	<u>1,936,000</u>
1	Others			1,844,000	1,844,000	1,936,000
A03972	Expenditure on Diet of Patients			1,931,000	1,931,000	2,124,000
A09	TOTAL PHYSICAL ASSETS			<u>1,998,000</u>	<u>1,998,000</u>	<u>2,198,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,998,000</u>	<u>1,998,000</u>	<u>2,198,000</u>
A09407	Specific Consumables			615,000	615,000	677,000
A09410	Life Saving Medical Supplies			1,383,000	1,383,000	1,521,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>523,000</u>	<u>523,000</u>	<u>549,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>168,000</u>

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					
073103	TEHSIL HEADQUARTER HOSPITALS					
MX0070	TALUKA HOSPITAL NAGARPARKAR MITHI					
A13001	Transport			160,000	160,000	168,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>321,000</u>	<u>321,000</u>	<u>337,000</u>
A13101	Machinery and Equipment			321,000	321,000	337,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			42,000	42,000	44,000
TALUKA HOSPITAL NAGARPARKAR MITHI				162,610,000	147,873,000	172,593,000

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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						
073103	TEHSIL HEADQUARTER HOSPITALS						
MY0063	DHQ HOSPITAL MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>174,669,000</u>	<u>159,109,000</u>	<u>213,092,000</u>
A011	TOTAL PAY		<u>199</u>	<u>199</u>	<u>107,762,000</u>	<u>72,431,000</u>	<u>114,511,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>107</u>	<u>107</u>	<u>87,569,000</u>	<u>58,804,000</u>	<u>90,010,000</u>
A01101	Total Basic Pay Of Officer		<u>107</u>	<u>107</u>	<u>87,554,000</u>	<u>58,736,000</u>	<u>89,939,000</u>
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	2	2,530,000		2,598,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		3	3	3,794,000		3,897,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
CS04	CHIEF MEDICAL OFFICER (STD) (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
DX22	DISTRICT POLICE SURGEON (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M190	MEDICAL SUPDPT -II (BPS-19)		1	1	1,265,000		1,300,000
S046	SENIOR ANESTHETIST (BPS-19)		1	1	1,265,000		1,300,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
S064	SENIOR GYNECOLOGISTS (BPS-19)		1	1	1,265,000		1,300,000
S086	SENIOR PATHOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
S087	SENIOR PHYSICIAN (BPS-19)		1	1	1,265,000		1,300,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
S103	SENIOR SURGEON (BPS-19)		1	1	1,265,000		1,300,000
S321	SENIOR CARDIOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
S354	SENIOR PEADITRICIAN (BPS-19)		1	1	1,265,000		1,300,000
S364	STAFF OFFICER (BPS-19)		1	1	1,265,000		1,300,000

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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						
073103	TEHSIL HEADQUARTER HOSPITALS						
MY0063	DHQ HOSPITAL MATIARI						
S375	SENIOR CHEST SPECIALIST (BPS-19)		1	1	1,265,000		1,300,000
S452	SENIOR UROLOGIST (BPS-19)		1	1	1,265,000		1,300,000
SU40	SENIOR RADIOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
C022	CARDIOLOGIST (BPS-18)		1	1	820,000		843,000
C036	CHAIRKAITTER (BPS-18)		2	2	1,638,000		1,682,000
E067	EYE SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		2	2	1,638,000		1,682,000
G092	GASTROENTEROLOGIST (BPS-18)		1	1	820,000		843,000
N055	NEPHROLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		2	2	1,638,000		1,682,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		3	3	2,459,000		2,525,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		4	4	3,278,000		3,367,000
S251	SURGEON (BPS-18)		2	2	1,638,000		1,682,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		2	2	1,638,000		1,682,000
S500	SENIOR PHARMACIST (BPS-18)		1	1	820,000		843,000
S561	SONOLOGIST (BPS-18)		2	2	1,638,000		1,682,000
U010	UROLOGIST (BPS-18)		2	2	1,638,000		1,682,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M069	MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		34	34	22,070,000		22,667,000
M201	MEDICOLEGAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
P029	PHARMACIST (BPS-17)		2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	649,000		666,000

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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								
073103	TEHSIL HEADQUARTER HOSPITALS								
MY0063	DHQ HOSPITAL MATIARI								
A119	ASSISTANT	(BPS-16)				58,736,000			
S161	STAFF NURSE	(BPS-16)	9	9	3,640,000			3,738,000	
A01102	Personal pay				15,000	68,000		71,000	
A011-2	TOTAL PAY OF OTHER STAFF		92	92	20,193,000	13,627,000		24,501,000	
A01151	Total Basic Pay Other Staff		92	92	20,193,000	13,627,000		24,501,000	
S053	SENIOR CLERK	(BPS-14)				13,627,000			
S101	SENIOR STORE KEEPER	(BPS-14)	1	1	324,000			393,000	
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)	4	4	569,000			690,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000			326,000	
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	503,000			610,000	
C197	CT SCAN TECHNICIAN	(BPS-09)	1	1	252,000			306,000	
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	504,000			611,000	
D069	DIALYSIS TECH	(BPS-09)	1	1	252,000			306,000	
D114	DISPENSER	(BPS-09)	3	3	755,000			916,000	
E002	ECG TECHNICIAN	(BPS-09)	1	1	252,000			306,000	
H109	HEALTH TECHNICIAN	(BPS-09)	11	11	2,771,000			3,362,000	
I003	ICU TECHNICIAN	(BPS-09)	3	3	755,000			916,000	
L007	LAB TECHNICIAN	(BPS-09)	3	3	755,000			916,000	
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	503,000			610,000	
M202	MRI TECHNICIAN	(BPS-09)	1	1	252,000			306,000	
N061	NICU TECHNICIAN	(BPS-09)	1	1	252,000			306,000	
O051	OT TECHNICIAN	(BPS-09)	5	5	1,258,000			1,526,000	
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	504,000			611,000	
L018	LADY HEALTH VISITOR	(BPS-07)	1	1	235,000			285,000	
M098	MIDWIFE	(BPS-06)	9	9	2,041,000			2,477,000	
E021	ELECTRICIAN	(BPS-05)	1	1	220,000			267,000	
G036	GENERATOR OPERATOR	(BPS-05)	1	1	220,000			267,000	

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MY0063	DHQ HOSPITAL MATIARI						
D161	DRIVER	(BPS-04)	4	4	846,000		1,027,000
P061	PLUMBER	(BPS-04)	1	1	211,000		256,000
C089	CHOWKIDAR	(BPS-02)	4	4	797,000		967,000
C167	COOK	(BPS-02)	1	1	199,000		241,000
D008	DAIE	(BPS-02)	2	2	398,000		483,000
N003	NAIB QASID	(BPS-02)	3	3	598,000		726,000
S008	SANITARY WORKER	(BPS-02)	3	3	598,000		726,000
W006	WARD SERVANT	(BPS-02)	6	6	1,195,000		1,450,000
A333	AYA / DAI	(BPS-01)	2	2	263,000		319,000
C089	CHOWKIDAR	(BPS-01)	3	3	395,000		480,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
S008	SANITARY WORKER	(BPS-01)	6	6	1,051,000		1,275,000
A012	TOTAL ALLOWANCES				<u>66,907,000</u>	<u>86,678,000</u>	<u>98,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>66,907,000</u>	<u>86,678,000</u>	<u>98,581,000</u>
A01202	House Rent Allowance				3,816,000	4,472,000	4,472,000
A01203	Conveyance Allowance				6,621,000	4,615,000	4,615,000
A01207	Washing Allowance				27,000	28,000	28,000
A01208	Dress Allowance				155,000	311,000	311,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A0120L	Hard Area Allowance @ 50% of Running Bas				161,000		161,000
A01217	Medical Allowance				1,924,000	2,315,000	2,315,000
A0121B	Health Professional Allowance				15,784,000	18,051,000	18,051,000
A0121E	Hard Work Allowance					131,000	
A01224	Entertainment Allowance				51,000	58,000	58,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	46,000	46,000
A0122P	Special Healthcare Allowance				4,907,000	5,388,000	5,388,000
A0122V	Nursing Professional Allowance				489,000	1,061,000	1,061,000
A01233	Unattractive Area Allowance				3,000	3,000	3,000
A01239	Special Allowance				26,000	22,000	22,000
A0124R	Ad-Hoc Relief Allowance-2022				3,565,000	6,938,000	6,938,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
MY0063	DHQ HOSPITAL MATIARI					
A0124S	Differential Allowance			13,696,000	14,689,000	14,689,000
A0124X	Adhoc Relief Allowance 2023				21,959,000	23,057,000
A01251	Mess Allowance			277,000	659,000	659,000
A01252	Non Practising Allowance			1,830,000	1,839,000	1,839,000
A01257	RC Allowance			2,752,000	4,070,000	4,070,000
A01270	Others			10,775,000		10,775,000
A03	TOTAL OPERATING EXPENSES			<u>143,162,000</u>	<u>139,643,000</u>	<u>156,041,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			98,000	98,000	103,000
A033	TOTAL UTILITIES			<u>7,282,000</u>	<u>3,763,000</u>	<u>8,177,000</u>
A03301	Gas			402,000	402,000	442,000
A03302	Water			24,000	24,000	26,000
A03303	Electricity			3,519,000		3,871,000
A03305	POL for Generator			3,337,000	3,337,000	3,838,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,664,000</u>	<u>8,664,000</u>	<u>9,321,000</u>
A03805	Travelling Allowance			1,276,000	1,276,000	1,276,000
A03806	Transportation of Goods			816,000	816,000	816,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,572,000	6,572,000	7,229,000
A039	TOTAL GENERAL			<u>127,116,000</u>	<u>127,116,000</u>	<u>138,438,000</u>
A03901	Stationery			678,000	678,000	712,000
A03902	Printing and Publication			1,416,000	1,416,000	1,416,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			1,748,000	1,748,000	1,835,000
A03927	Purchase of Drug and Medicines			85,937,000	85,937,000	94,531,000
A03970	Others			<u>12,516,000</u>	<u>12,516,000</u>	<u>12,642,000</u>
1	Others			2,516,000	2,516,000	2,642,000
TMD	TALIB-UL-MOLA DIALYSIS CENTER HALA			10,000,000	10,000,000	10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MY0063	DHQ HOSPITAL MATIARI					
A03972	Expenditure on Diet of Patients			24,801,000	24,801,000	27,281,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,955,000</u>	<u>25,955,000</u>	<u>28,551,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>25,955,000</u>	<u>25,955,000</u>	<u>28,551,000</u>
A09404	Medical and Laboratory Equipment			2,000,000	2,000,000	2,200,000
A09407	Specific Consumables			6,726,000	6,726,000	7,399,000
A09408	Generic Consumables			2,000,000	2,000,000	2,200,000
A09410	Life Saving Medical Supplies			15,229,000	15,229,000	16,752,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>9,945,000</u>	<u>9,945,000</u>	<u>10,443,000</u>
A130	TOTAL TRANSPORT			<u>6,211,000</u>	<u>6,211,000</u>	<u>6,522,000</u>
A13001	Transport			6,211,000	6,211,000	6,522,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,575,000</u>
A13101	Machinery and Equipment			1,500,000	1,500,000	1,575,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,042,000</u>	<u>2,042,000</u>	<u>2,144,000</u>
A13201	Furniture and Fixture			2,042,000	2,042,000	2,144,000
A137	TOTAL COMPUTER EQUIPMENT			<u>192,000</u>	<u>192,000</u>	<u>202,000</u>
A13701	Hardware			192,000	192,000	202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073103	TEHSIL HEADQUARTER HOSPITALS			
MY0063	DHQ HOSPITAL MATIARI			
DHQ HOSPITAL MATIARI				
				353,731,000
				335,252,000
				408,127,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MY0064	MS TALUKA HOSPITAL HALA MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>118,080,000</u>	<u>112,320,000</u>	<u>140,427,000</u>
A011	TOTAL PAY		157	157	<u>68,550,000</u>	<u>54,794,000</u>	<u>74,375,000</u>
A011-1	TOTAL PAY OF OFFICERS		61	61	<u>47,185,000</u>	<u>28,347,000</u>	<u>48,470,000</u>
A01101	Total Basic Pay Of Officer		61	61	<u>47,109,000</u>	<u>28,328,000</u>	<u>48,394,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	2	2,530,000		2,598,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
D241	DERMOTOLOGIST (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		1	1	820,000		843,000
N055	NEPHROLOGIST (BPS-18)		1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		2	2	1,639,000		1,683,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		5	5	4,098,000		4,208,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MY0064	MS TALUKA HOSPITAL HALA MATIARI						
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	2	2	1,639,000		1,683,000
S251	SURGEON	(BPS-18)	1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	4	4	2,597,000		2,667,000
M069	MEDICAL OFFICER	(BPS-17)	5	5	3,246,000		3,334,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	6	6	3,895,000		4,000,000
S605	SENIOR NURSE	(BPS-17)	2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	4	2,597,000		2,667,000
A119	ASSISTANT	(BPS-16)				28,328,000	
S161	STAFF NURSE	(BPS-16)	8	8	3,235,000		3,323,000
A01106	Total Pay of contract officer				<u>76,000</u>	<u>19,000</u>	<u>76,000</u>
A119	ASSISTANT	(BPS-16)			76,000	19,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>96</u>	<u>96</u>	<u>21,365,000</u>	<u>26,447,000</u>	<u>25,905,000</u>
A01151	Total Basic Pay Other Staff		<u>96</u>	<u>96</u>	<u>21,288,000</u>	<u>26,440,000</u>	<u>25,828,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	26,440,000	393,000
J053	JUNIOR CLERK	(BPS-11)	3	3	806,000		978,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000		653,000
R016	RECEPTIONIST	(BPS-11)	1	1	269,000		326,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D069	DIALYSIS TECH	(BPS-09)	2	2	504,000		611,000
D114	DISPENSER	(BPS-09)	7	7	1,764,000		2,141,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	504,000		611,000

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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						
073103	TEHSIL HEADQUARTER HOSPITALS						
MY0064	MS TALUKA HOSPITAL HALA MATIARI						
L093	LABOARTARY TECHICIAN	(BPS-09)	1	1	252,000		306,000
O045	OPHTLAMIC TECHICIAN	(BPS-09)	1	1	252,000		306,000
O051	OT TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
R006	RADIOGRAPHER	(BPS-09)	1	1	252,000		306,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L010	LABORATORY ASSISTANT	(BPS-06)	2	2	454,000		551,000
M098	MIDWIFE	(BPS-06)	6	6	1,361,000		1,651,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000
N032	NURSING ORDERLY	(BPS-04)	1	1	211,000		256,000
A313	ATTENDANT	(BPS-02)	5	5	996,000		1,208,000
B015	BEAREAR	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000
C167	COOK	(BPS-02)	1	1	199,000		241,000
D008	DAIE	(BPS-02)	3	3	598,000		726,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOBİ / WASHER MAN	(BPS-02)	1	1	199,000		241,000
F010	FEMALE ATTENDANT	(BPS-02)	1	1	199,000		241,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
N003	NAİB QASİD	(BPS-02)	2	2	398,000		483,000
O053	OT ATTENDENT	(BPS-02)	2	2	398,000		483,000
S008	SANITARY WORKER	(BPS-02)	6	6	1,195,000		1,450,000
W003	WARD BOY	(BPS-02)	3	3	598,000		726,000
W006	WARD SERVANT	(BPS-02)	8	8	1,594,000		1,934,000
C089	CHOWKIDAR	(BPS-01)	1	1	196,000		238,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAİB QASİD	(BPS-01)	4	4	782,000		949,000
S008	SANITARY WORKER	(BPS-01)	4	4	782,000		949,000

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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						
073103	TEHSIL HEADQUARTER HOSPITALS						
MY0064	MS TALUKA HOSPITAL HALA MATIARI						
S037	SECURITY GUARD	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				77,000	7,000	77,000
A012	TOTAL ALLOWANCES				<u>49,530,000</u>	<u>57,526,000</u>	<u>66,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,489,000</u>	<u>57,424,000</u>	<u>66,007,000</u>
A01201	Senior Post Allowance				13,000		13,000
A01202	House Rent Allowance				2,825,000	2,806,000	2,806,000
A01203	Conveyance Allowance				5,619,000	3,335,000	3,335,000
A01207	Washing Allowance				39,000	36,000	36,000
A01208	Dress Allowance				270,000	298,000	298,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				1,963,000	1,806,000	1,806,000
A0121B	Health Professional Allowance				10,144,000	8,955,000	8,955,000
A0121E	Hard Work Allowance					75,000	
A01224	Entertainment Allowance				38,000	33,000	33,000
A01228	Orderly Allowance				268,000		268,000
A0122P	Special Healthcare Allowance				1,518,000	1,769,000	1,769,000
A0122V	Nursing Professional Allowance				1,075,000	950,000	950,000
A0124R	Ad-Hoc Relief Allowance-2022				3,393,000	5,280,000	5,280,000
A0124S	Differential Allowance				13,211,000	11,510,000	11,510,000
A0124X	Adhoc Relief Allowance 2023					17,793,000	18,683,000
A01251	Mess Allowance				669,000	569,000	569,000
A01252	Non Practising Allowance				529,000	698,000	698,000
A01257	RC Allowance				1,052,000	1,488,000	1,488,000
A01270	Others				6,840,000		7,487,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>41,000</u>	<u>102,000</u>	<u>45,000</u>
A01274	Medical Charges				41,000	102,000	45,000
A03	TOTAL OPERATING EXPENSES				<u>56,019,000</u>	<u>52,500,000</u>	<u>61,517,000</u>
A032	TOTAL COMMUNICATIONS				<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A03201	Postage and Telegraph				7,000	7,000	7,000
A03202	Telephone and Trunk call				79,000	79,000	83,000

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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					
073103	TEHSIL HEADQUARTER HOSPITALS					
MY0064	MS TALUKA HOSPITAL HALA MATIARI					
A033	TOTAL UTILITIES			<u>5,991,000</u>	<u>2,472,000</u>	<u>6,685,000</u>
A03301	Gas			537,000	537,000	591,000
A03302	Water			50,000	50,000	55,000
A03303	Electricity			3,519,000		3,871,000
A03305	POL for Generator			1,885,000	1,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,298,000</u>	<u>1,298,000</u>	<u>1,404,000</u>
A03805	Travelling Allowance			219,000	219,000	219,000
A03806	Transportation of Goods			19,000	19,000	19,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,060,000	1,060,000	1,166,000
A039	TOTAL GENERAL			<u>48,644,000</u>	<u>48,644,000</u>	<u>53,338,000</u>
A03901	Stationery			70,000	70,000	74,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			197,000	197,000	207,000
A03927	Purchase of Drug and Medicines			41,074,000	41,074,000	45,181,000
A03970	Others			<u>3,110,000</u>	<u>3,110,000</u>	<u>3,266,000</u>
1	Others			3,110,000	3,110,000	3,266,000
A03972	Expenditure on Diet of Patients			4,169,000	4,169,000	4,586,000
A09	TOTAL PHYSICAL ASSETS			<u>2,903,000</u>	<u>2,903,000</u>	<u>3,494,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,903,000</u>	<u>2,903,000</u>	<u>3,194,000</u>
A09407	Specific Consumables			416,000	416,000	458,000
A09410	Life Saving Medical Supplies			2,487,000	2,487,000	2,736,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601	Plant and Machinery					<u>200,000</u>
1	Purchase of Plant and Machinery					200,000

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

Rs

MY0064 MS TALUKA HOSPITAL HALA MATIARI

A09701	Furniture and fixtures	<u>100,000</u>
001	Furniture and Fixtures	100,000

A130	TOTAL TRANSPORT	<u>211,000</u>	<u>211,000</u>	<u>222,000</u>

A13001	Transport	211,000	211,000	222,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>211,000</u>	<u>211,000</u>	<u>222,000</u>

A13101	Machinery and Equipment	211,000	211,000	222,000

A132	TOTAL FURNITURE AND FIXTURE	<u>42,000</u>	<u>42,000</u>	<u>44,000</u>

A13201	Furniture and Fixture	42,000	42,000	44,000

MS TALUKA HOSPITAL HALA MATIARI	177,466,000	168,187,000	205,926,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
MY0065	MS TALUKA HOSPITAL SAEEDABAD MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>91,538,000</u>	<u>48,952,000</u>	<u>103,004,000</u>
A011	TOTAL PAY		147	147	<u>65,413,000</u>	<u>23,668,000</u>	<u>70,764,000</u>
A011-1	TOTAL PAY OF OFFICERS		61	61	<u>46,216,000</u>	<u>8,579,000</u>	<u>47,473,000</u>
A01101	Total Basic Pay Of Officer		61	61	<u>46,216,000</u>	<u>8,579,000</u>	<u>47,473,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
DX65	DERMATOLOGIST (BPS-18)		1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)		2	2	1,639,000		1,683,000
G053	GYNECOLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		2	2	1,639,000		1,683,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		3	3	2,459,000		2,525,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		4	4	3,278,000		3,367,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		3	3	2,459,000		2,525,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		2	2	1,639,000		1,683,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
MY0065	MS TALUKA HOSPITAL SAEEDABAD MATIARI						
CM17	CASUALTY MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M069	MEDICAL OFFICER (BPS-17)		5	5	3,246,000		3,334,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		9	9	5,843,000		6,001,000
M201	MEDICOLEGAL OFFICER (BPS-17)		1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
A119	ASSISTANT (BPS-16)		1	1	404,000	8,579,000	415,000
S161	STAFF NURSE (BPS-16)		7	7	2,831,000		2,908,000
A011-2	TOTAL PAY OF OTHER STAFF		86	86	19,197,000	15,089,000	23,291,000
A01151	Total Basic Pay Other Staff		86	86	19,197,000	15,089,000	23,291,000
S053	SENIOR CLERK (BPS-14)		1	1	324,000	15,089,000	393,000
J101	JUNIOR COMPUTER OPERATOR (BPS-12)		1	1	284,000		345,000
J053	JUNIOR CLERK (BPS-11)		2	2	538,000		653,000
P010	PARCHI CLERK (BPS-11)		1	1	269,000		326,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		1	1	252,000		306,000
D040	DENTAL TECHNICIAN (BPS-09)		2	2	504,000		611,000
D069	DIALYSIS TECH (BPS-09)		1	1	252,000		306,000
D114	DISPENSER (BPS-09)		5	5	1,260,000		1,528,000
E002	ECG TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		5	5	1,260,000		1,528,000
L007	LAB TECHNICIAN (BPS-09)		2	2	504,000		611,000
L018	LADY HEALTH VISITOR (BPS-09)		4	4	1,008,000		1,223,000
O051	OT TECHNICIAN (BPS-09)		1	1	252,000		306,000
S101	SENIOR STORE KEEPER (BPS-09)		1	1	252,000		306,000
X004	X-RAY TECHNICIAN (BPS-09)		2	2	504,000		611,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	235,000		285,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MY0065	MS TALUKA HOSPITAL SAEEDABAD MATIARI					
M098	MIDWIFE	(BPS-06)	10	10	2,268,000	2,752,000
D161	DRIVER	(BPS-04)	3	3	634,000	770,000
A333	AYA / DAI	(BPS-02)	3	3	598,000	726,000
A480	ATTENDENT	(BPS-02)	2	2	398,000	483,000
B004	BAHASHTI	(BPS-02)	1	1	199,000	241,000
C089	CHOWKIDAR	(BPS-02)	3	3	598,000	726,000
C167	COOK	(BPS-02)	1	1	199,000	241,000
D008	DAIE	(BPS-02)	1	1	199,000	241,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000	241,000
F011	FEMALE WARD SERVANT	(BPS-02)	3	3	598,000	726,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000	241,000
M019	MALE WARD SERVANT	(BPS-02)	3	3	598,000	726,000
N003	NAIB QASID	(BPS-02)	5	5	996,000	1,208,000
S008	SANITARY WORKER	(BPS-02)	2	2	398,000	483,000
S347	SANITARY PATROL	(BPS-02)	4	4	797,000	967,000
W006	WARD SERVANT	(BPS-02)	4	4	797,000	967,000
X003	X-RAY ATTENDANT	(BPS-02)	2	2	398,000	483,000
M022	MALHI	(BPS-01)	2	2	391,000	475,000
N003	NAIB QASID	(BPS-01)	1	1	196,000	238,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000	712,000
A012	TOTAL ALLOWANCES				26,125,000	32,240,000
A012-1	TOTAL REGULAR ALLOWANCES				25,928,000	32,023,000
A01202	House Rent Allowance				1,342,000	1,188,000
A01203	Conveyance Allowance				2,789,000	1,578,000
A01207	Washing Allowance				25,000	21,000
A01208	Dress Allowance				66,000	123,000
A0120D	Integrated Allowance				34,000	34,000
A01217	Medical Allowance				1,007,000	915,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
MY0065	MS TALUKA HOSPITAL SAEEDABAD MATIARI					
A0121B	Health Professional Allowance			4,769,000	4,065,000	4,065,000
A01224	Entertainment Allowance			19,000	13,000	13,000
A0122P	Special Healthcare Allowance			795,000	571,000	571,000
A0122V	Nursing Professional Allowance			286,000	500,000	500,000
A0124R	Ad-Hoc Relief Allowance-2022			1,508,000	2,290,000	2,290,000
A0124S	Differential Allowance			5,968,000	5,099,000	5,099,000
A0124X	Adhoc Relief Allowance 2023				7,902,000	8,297,000
A01251	Mess Allowance			151,000	323,000	323,000
A01252	Non Practising Allowance			164,000	29,000	29,000
A01257	RC Allowance			464,000	436,000	436,000
A01270	Others			6,541,000		6,541,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			197,000	197,000	217,000
A01274	Medical Charges			197,000	197,000	217,000
A03	TOTAL OPERATING EXPENSES			27,398,000	25,047,000	30,189,000
A032	TOTAL COMMUNICATIONS			62,000	62,000	65,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A033	TOTAL UTILITIES			4,504,000	2,153,000	5,049,000
A03301	Gas			268,000	268,000	295,000
A03303	Electricity			2,351,000		2,586,000
A03305	POL for Generator			1,885,000	1,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION			618,000	618,000	661,000
A03805	Travelling Allowance			139,000	139,000	139,000
A03806	Transportation of Goods			47,000	47,000	47,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			432,000	432,000	475,000
A039	TOTAL GENERAL			22,214,000	22,214,000	24,414,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
MY0065	MS TALUKA HOSPITAL SAEEDABAD MATIARI					
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			137,000	137,000	144,000
A03927	Purchase of Drug and Medicines			19,198,000	19,198,000	21,118,000
A03970	Others			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
1	Others			210,000	210,000	221,000
A03972	Expenditure on Diet of Patients			2,604,000	2,604,000	2,864,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,663,000</u>	<u>1,663,000</u>	<u>2,030,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,663,000</u>	<u>1,663,000</u>	<u>1,830,000</u>
A09407	Specific Consumables			416,000	416,000	458,000
A09410	Life Saving Medical Supplies			1,247,000	1,247,000	1,372,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601	Plant and Machinery					<u>100,000</u>
1	Purchase of Plant and Machinery					100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>141,000</u>	<u>148,000</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

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073103	TEHSIL HEADQUARTER HOSPITALS

A130	TOTAL TRANSPORT	<u>66.000</u>	<u>66.000</u>	<u>69.000</u>

A13001	Transport	66,000	66,000	69,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>53,000</u>	<u>53,000</u>	<u>56,000</u>

A13101	Machinery and Equipment	53,000	53,000	56,000

A132	TOTAL FURNITURE AND FIXTURE	<u>22,000</u>	<u>22,000</u>	<u>23,000</u>

A13201	Furniture and Fixture	22,000	22,000	23,000

MS TALUKA HOSPITAL SAEEDABAD MATIARI	120,740,000	78,203,000	135,371,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
NX0075	MS TALUKA HOSPITAL MORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>129,905,000</u>	<u>114,421,000</u>	<u>151,219,000</u>
A011	TOTAL PAY		158	158	<u>75,275,000</u>	<u>52,295,000</u>	<u>80,791,000</u>
A011-1	TOTAL PAY OF OFFICERS		75	75	<u>56,786,000</u>	<u>34,268,000</u>	<u>58,334,000</u>
A01101	Total Basic Pay Of Officer		75	75	<u>56,608,000</u>	<u>34,178,000</u>	<u>58,151,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,476,000		1,516,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
S060	SENIOR DENTAL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
D038	DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
G060	GYNAECOLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
NX0075	MS TALUKA HOSPITAL MORO						
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	5	5	4,098,000		4,208,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	820,000		843,000
S251	SURGEON	(BPS-18)	1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
M069	MEDICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	26	26	16,879,000		17,336,000
S605	SENIOR NURSE	(BPS-17)	2	2	1,298,000		1,333,000
W002	W MEDICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT	(BPS-16)				34,178,000	
S161	STAFF NURSE	(BPS-16)	9	9	3,640,000		3,738,000
A01102	Personal pay				58,000	60,000	63,000
A01106	Total Pay of contract officer				<u>120,000</u>	<u>30,000</u>	<u>120,000</u>
A119	ASSISTANT	(BPS-16)			120,000	30,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF		83	83	<u>18,489,000</u>	<u>18,027,000</u>	<u>22,457,000</u>
A01151	Total Basic Pay Other Staff		83	83	<u>18,422,000</u>	<u>17,960,000</u>	<u>22,349,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	17,960,000	393,000
J053	JUNIOR CLERK	(BPS-11)	2	2	538,000		653,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D114	DISPENSER	(BPS-09)	8	8	2,016,000		2,446,000
D116	DISPENSER / DRESSER	(BPS-09)	2	2	504,000		611,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000

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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						
073103	TEHSIL HEADQUARTER HOSPITALS						
NX0075	MS TALUKA HOSPITAL MORO						
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	3	3	756,000		917,000
O051	OT TECHNICIAN	(BPS-09)	1	1	252,000		306,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
N032	NURSING ORDERLY	(BPS-05)	1	1	220,000		267,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	4	4	845,000		1,025,000
O053	OT ATTENDENT	(BPS-04)	2	2	422,000		512,000
A313	ATTENDANT	(BPS-03)	7	7	1,436,000		1,743,000
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	205,000		248,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	10	10	2,052,000		2,490,000
B004	BAHASHTI	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000
C167	COOK	(BPS-02)	1	1	199,000		241,000
D008	DAIE	(BPS-02)	1	1	199,000		241,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000		241,000
S008	SANITARY WORKER	(BPS-02)	5	5	996,000		1,208,000
W003	WARD BOY	(BPS-02)	3	3	598,000		726,000
D008	DAIE	(BPS-01)	1	1	196,000		238,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000
S037	SECURITY GUARD	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				16,000	54,000	57,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
NX0075	MS TALUKA HOSPITAL MORO					
A01156	Total Pay of contract staff			<u>51,000</u>	<u>13,000</u>	<u>51,000</u>
S053	SENIOR CLERK (BPS-14)			51,000	13,000	51,000
A012	TOTAL ALLOWANCES			<u>54,630,000</u>	<u>62,126,000</u>	<u>70,428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>54,630,000</u>	<u>62,126,000</u>	<u>70,428,000</u>
A01201	Senior Post Allowance			25,000		25,000
A01202	House Rent Allowance			2,793,000	2,680,000	2,680,000
A01203	Conveyance Allowance			5,654,000	3,632,000	3,632,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			190,000	522,000	522,000
A01210	Risk Allowance				527,000	
A01217	Medical Allowance			1,862,000	1,781,000	1,781,000
A0121B	Health Professional Allowance			12,704,000	11,660,000	11,660,000
A0121F	Causality Allowance			278,000	393,000	393,000
A01224	Entertainment Allowance			19,000	13,000	13,000
A01228	Orderly Allowance			491,000		491,000
A0122P	Special Healthcare Allowance			3,170,000	3,009,000	3,009,000
A0122V	Nursing Professional Allowance			650,000	1,361,000	1,361,000
A0124R	Ad-Hoc Relief Allowance-2022			3,290,000	5,051,000	5,051,000
A0124S	Differential Allowance			12,720,000	11,296,000	11,296,000
A0124X	Adhoc Relief Allowance 2023				16,208,000	17,018,000
A01251	Mess Allowance			504,000	1,068,000	1,068,000
A01252	Non Practising Allowance			1,111,000	1,032,000	1,032,000
A01257	RC Allowance			1,662,000	1,889,000	1,889,000
A01270	Others			7,503,000		7,503,000
A03	TOTAL OPERATING EXPENSES			<u>74,342,000</u>	<u>93,342,000</u>	<u>81,364,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,159,000</u>	<u>1,159,000</u>	<u>1,217,000</u>
A03201	Postage and Telegraph			773,000	773,000	812,000
A03202	Telephone and Trunk call			386,000	386,000	405,000
A033	TOTAL UTILITIES			<u>3,909,000</u>	<u>4,909,000</u>	<u>4,394,000</u>
A03301	Gas			810,000	810,000	891,000
A03302	Water			1,214,000	1,214,000	1,335,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
NX0075	MS TALUKA HOSPITAL MORO					
A03305	POL for Generator			1,885,000	2,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,600,000</u>	<u>5,600,000</u>	<u>4,839,000</u>
A03805	Travelling Allowance			1,104,000	1,104,000	1,104,000
A03806	Transportation of Goods			1,104,000	1,104,000	1,104,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,392,000	3,392,000	2,631,000
A039	TOTAL GENERAL			<u>64,674,000</u>	<u>81,674,000</u>	<u>70,914,000</u>
A03901	Stationery			773,000	773,000	812,000
A03902	Printing and Publication			736,000	736,000	736,000
A03905	Newspapers Periodicals and Books			386,000	386,000	405,000
A03906	Uniforms and Protective Clothing			1,159,000	1,159,000	1,217,000
A03919	Payments to other for Service Rendered			38,777,000	38,777,000	42,655,000
A03927	Purchase of Drug and Medicines			22,070,000	38,070,000	24,277,000
A03970	Others			<u>773,000</u>	<u>1,773,000</u>	<u>812,000</u>
1	Others			773,000	1,773,000	812,000
A09	TOTAL PHYSICAL ASSETS			<u>6,071,000</u>	<u>6,071,000</u>	<u>6,677,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>6,071,000</u>	<u>6,071,000</u>	<u>6,677,000</u>
A09404	Medical and Laboratory Equipment			810,000	810,000	891,000
A09407	Specific Consumables			1,213,000	1,213,000	1,334,000
A09408	Generic Consumables			2,024,000	2,024,000	2,226,000
A09410	Life Saving Medical Supplies			2,024,000	2,024,000	2,226,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,319,000</u>	<u>2,319,000</u>	<u>2,436,000</u>
A130	TOTAL TRANSPORT			<u>773,000</u>	<u>773,000</u>	<u>812,000</u>
A13001	Transport			773,000	773,000	812,000

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

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073103	TEHSIL HEADQUARTER HOSPITALS

NX0075 MS TALUKA HOSPITAL MORO

A131	TOTAL MACHINERY AND EQUIPMENT	<u>773.000</u>	<u>773.000</u>	<u>812.000</u>

A13101	Machinery and Equipment	773,000	773,000	812,000

A132	TOTAL FURNITURE AND FIXTURE	<u>773,000</u>	<u>773,000</u>	<u>812,000</u>

A13201	Furniture and Fixture	773,000	773,000	812,000

MS TALUKA HOSPITAL MORO	212,637,000	216,153,000	241,696,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
NX0076	MS TALUKA HOSPITAL KANDIARO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>151,215,000</u>	<u>144,893,000</u>	<u>174,293,000</u>
A011	TOTAL PAY		166	166	<u>81,064,000</u>	<u>66,656,000</u>	<u>86,687,000</u>
A011-1	TOTAL PAY OF OFFICERS		86	86	<u>63,206,000</u>	<u>45,544,000</u>	<u>64,943,000</u>
A01101	Total Basic Pay Of Officer		86	86	<u>62,992,000</u>	<u>45,478,000</u>	<u>64,711,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
A050	ADDITIONAL MEDICAL SUPT FEMALE (BPS-19)		1	1	1,265,000		1,300,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
D291	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
D284	DY.THO (PREVENTIVE) (BPS-18)		1	1	820,000		843,000
D285	DY: THO (CURRATIVE) (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
G060	GYNAECOLOGIST (BPS-18)		1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)		1	1	820,000		843,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
NX0076	MS TALUKA HOSPITAL KANDIARO						
S080	SENIOR MEDICAL OFFICER (BPS-18)		3	3	2,459,000		2,525,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		3	3	2,459,000		2,525,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		3	3	2,459,000		2,525,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
M069	MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		35	35	22,722,000		23,337,000
S605	SENIOR NURSE (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)					45,478,000	
S161	STAFF NURSE (BPS-16)		9	9	3,640,000		3,738,000
A01102	Personal pay				62,000		62,000
A01105	Qualification Pay				13,000	31,000	31,000
A01106	Total Pay of contract officer				<u>139,000</u>	<u>35,000</u>	<u>139,000</u>
A119	ASSISTANT (BPS-16)				139,000	35,000	139,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>17,858,000</u>	<u>21,112,000</u>	<u>21,744,000</u>
A01151	Total Basic Pay Other Staff		80	80	<u>17,641,000</u>	<u>20,786,000</u>	<u>21,402,000</u>
S053	SENIOR CLERK (BPS-14)					20,786,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	504,000		611,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D114	DISPENSER (BPS-09)		9	9	2,268,000		2,752,000
E002	ECG TECHNICIAN (BPS-09)		5	5	1,260,000		1,528,000

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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						
073103	TEHSIL HEADQUARTER HOSPITALS						
NX0076	MS TALUKA HOSPITAL KANDIARO						
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
O051	OT TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
H110	HEALTH INSPECTOR	(BPS-07)	1	1	235,000		285,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
N032	NURSING ORDERLY	(BPS-05)	1	1	220,000		267,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000
O053	OT ATTENDENT	(BPS-04)	2	2	422,000		512,000
A313	ATTENDANT	(BPS-03)	5	5	1,026,000		1,245,000
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	205,000		248,000
W083	WORKSHOP TECHNICIAN	(BPS-03)	10	10	2,052,000		2,490,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000
C167	COOK	(BPS-02)	1	1	199,000		241,000
D004	DAFTARI / NAIB QASID	(BPS-02)	1	1	199,000		241,000
D008	DAIE	(BPS-02)	1	1	199,000		241,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOB / WASHER MAN	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	2	2	398,000		483,000
S008	SANITARY WORKER	(BPS-02)	5	5	996,000		1,208,000
W003	WARD BOY	(BPS-02)	3	3	598,000		726,000
M022	MALHI	(BPS-01)	2	2	391,000		475,000
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000
S037	SECURITY GUARD	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				217,000	326,000	342,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
NX0076	MS TALUKA HOSPITAL KANDIARO					
A012	TOTAL ALLOWANCES			<u>70,151,000</u>	<u>78,237,000</u>	<u>87,606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>70,151,000</u>	<u>78,212,000</u>	<u>87,606,000</u>
A01202	House Rent Allowance			4,187,000	3,428,000	3,428,000
A01203	Conveyance Allowance			7,701,000	4,445,000	4,445,000
A01207	Washing Allowance			15,000	17,000	17,000
A01208	Dress Allowance			276,000	284,000	284,000
A01217	Medical Allowance			2,321,000	2,058,000	2,058,000
A0121B	Health Professional Allowance			16,648,000	15,886,000	15,886,000
A0121E	Hard Work Allowance				139,000	
A0121F	Causality Allowance			176,000	229,000	229,000
A01224	Entertainment Allowance			16,000	15,000	15,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	118,000	118,000
A0122P	Special Healthcare Allowance			4,455,000	4,286,000	4,286,000
A0122V	Nursing Professional Allowance			972,000	893,000	893,000
A01239	Special Allowance			75,000	75,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022			4,197,000	6,308,000	6,308,000
A0124S	Differential Allowance			16,126,000	13,717,000	13,717,000
A0124X	Adhoc Relief Allowance 2023				21,021,000	22,072,000
A01251	Mess Allowance			782,000	718,000	718,000
A01252	Non Practising Allowance			1,700,000	1,714,000	1,714,000
A01257	RC Allowance			2,391,000	2,861,000	2,861,000
A01270	Others			8,063,000		8,482,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,000</u>	
A01299	Others				25,000	
A03	TOTAL OPERATING EXPENSES			<u>39,235,000</u>	<u>51,235,000</u>	<u>42,993,000</u>
A032	TOTAL COMMUNICATIONS			<u>600,000</u>	<u>600,000</u>	<u>630,000</u>
A03201	Postage and Telegraph			399,000	399,000	419,000
A03202	Telephone and Trunk call			201,000	201,000	211,000
A033	TOTAL UTILITIES			<u>2,929,000</u>	<u>2,929,000</u>	<u>3,317,000</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					
073103	TEHSIL HEADQUARTER HOSPITALS					
NX0076	MS TALUKA HOSPITAL KANDIARO					
A03301	Gas			418,000	418,000	460,000
A03302	Water			626,000	626,000	689,000
A03305	POL for Generator			1,885,000	1,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,370,000</u>	<u>2,370,000</u>	<u>2,493,000</u>
A03805	Travelling Allowance			569,000	569,000	569,000
A03806	Transportation of Goods			569,000	569,000	569,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,232,000	1,232,000	1,355,000
A039	TOTAL GENERAL			<u>33,336,000</u>	<u>45,336,000</u>	<u>36,553,000</u>
A03901	Stationery			399,000	399,000	419,000
A03902	Printing and Publication			380,000	380,000	380,000
A03905	Newspapers Periodicals and Books			201,000	201,000	211,000
A03906	Uniforms and Protective Clothing			597,000	597,000	627,000
A03919	Payments to other for Service Rendered			19,985,000	19,985,000	21,984,000
A03927	Purchase of Drug and Medicines			11,376,000	23,376,000	12,514,000
A03970	Others			<u>398,000</u>	<u>398,000</u>	<u>418,000</u>
1	Others			398,000	398,000	418,000
A09	TOTAL PHYSICAL ASSETS			<u>3,130,000</u>	<u>3,130,000</u>	<u>3,443,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>3,130,000</u>	<u>3,130,000</u>	<u>3,443,000</u>
A09404	Medical and Laboratory Equipment			417,000	417,000	459,000
A09407	Specific Consumables			626,000	626,000	689,000
A09408	Generic Consumables			1,043,000	1,043,000	1,147,000
A09410	Life Saving Medical Supplies			1,044,000	1,044,000	1,148,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,194,000</u>	<u>1,194,000</u>	<u>1,254,000</u>
A130	TOTAL TRANSPORT			<u>399,000</u>	<u>399,000</u>	<u>419,000</u>
A13001	Transport			399,000	399,000	419,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
NX0076	MS TALUKA HOSPITAL KANDIARO					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>399,000</u>	<u>399,000</u>	<u>419,000</u>
A13101	Machinery and Equipment			399,000	399,000	419,000
A132	TOTAL FURNITURE AND FIXTURE			<u>396,000</u>	<u>396,000</u>	<u>416,000</u>
A13201	Furniture and Fixture			396,000	396,000	416,000
MS TALUKA HOSPITAL KANDIARO				194,774,000	200,452,000	221,983,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
QS0076	MS TALUKA HOSPITAL MIROKHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,675,000</u>	<u>77,703,000</u>	<u>104,467,000</u>
A011	TOTAL PAY		<u>130</u>	<u>130</u>	<u>53,370,000</u>	<u>37,144,000</u>	<u>58,141,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>49</u>	<u>49</u>	<u>35,673,000</u>	<u>18,776,000</u>	<u>36,649,000</u>
A01101	Total Basic Pay Of Officer		<u>49</u>	<u>49</u>	<u>35,589,000</u>	<u>18,755,000</u>	<u>36,565,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
D265	DEPUTY DISTRICT HEALTH OFFICER (CURATIVE) (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)		1	1	820,000		843,000
G060	GYNAECOLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		1	1	820,000		843,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
QS0076	MS TALUKA HOSPITAL MIROKHAN						
S306	SENIOR MEDICAL OFFICER (BPS-18) T.B CLINIC		2	2	1,639,000		1,683,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
M068	MEDICAL OFFICER M / F (BPS-17)		3	3	1,948,000		2,001,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		10	10	6,492,000		6,667,000
S605	SENIOR NURSE (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)					18,755,000	
S161	STAFF NURSE (BPS-16)		9	9	3,640,000		3,738,000
A01106	Total Pay of contract officer				<u>84,000</u>	<u>21,000</u>	<u>84,000</u>
A119	ASSISTANT (BPS-16)				84,000	21,000	84,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	<u>17,697,000</u>	<u>18,368,000</u>	<u>21,492,000</u>
A01151	Total Basic Pay Other Staff		81	81	<u>17,681,000</u>	<u>18,330,000</u>	<u>21,452,000</u>
S053	SENIOR CLERK (BPS-14)					18,330,000	
J053	JUNIOR CLERK (BPS-11)		2	2	538,000		653,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	504,000		611,000
D114	DISPENSER (BPS-09)		6	6	1,512,000		1,834,000
E002	ECG TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
E040	ENLARGER OPERATOR (BPS-09)		1	1	252,000		306,000
L007	LAB TECHNICIAN (BPS-09)		2	2	504,000		611,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		2	2	504,000		611,000
O051	OT TECHNICIAN (BPS-09)		3	3	756,000		917,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		1	1	252,000		306,000
L003	LABORATORY ASSISTANT (BPS-07)		2	2	470,000		570,000
X004	X-RAY TECHNICIAN (BPS-06)		2	2	454,000		551,000
S206	STORE KEEPER (BPS-05)		1	1	220,000		267,000

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073103 TEHSIL HEADQUARTER HOSPITALS									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET		
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
					Rs	Rs	Rs		
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073103	TEHSIL HEADQUARTER HOSPITALS								
QS0076	MS TALUKA HOSPITAL MIROKHAN								
X002	X-RAY ASSISTANT	(BPS-05)	1	1	220,000			267,000	
D161	DRIVER	(BPS-04)	3	3	634,000			770,000	
N032	NURSING ORDERLY	(BPS-03)	1	1	205,000			248,000	
O019	OPERATION THEATER ATTENDANT	(BPS-03)	2	2	410,000			498,000	
A313	ATTENDANT	(BPS-02)	5	5	996,000			1,208,000	
B004	BAHASHTI	(BPS-02)	1	1	199,000			241,000	
C167	COOK	(BPS-02)	2	2	398,000			483,000	
D008	DAIE	(BPS-02)	3	3	598,000			726,000	
D038	DENTAL SURGEON	(BPS-02)	1	1	199,000			241,000	
L011	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000			241,000	
W003	WARD BOY	(BPS-02)	3	3	598,000			726,000	
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	10	10	1,992,000			2,417,000	
C089	CHOWKIDAR	(BPS-01)	2	2	391,000			475,000	
M022	MALHI	(BPS-01)	1	1	196,000			238,000	
N003	NAIB QASID	(BPS-01)	4	4	782,000			949,000	
S008	SANITARY WORKER	(BPS-01)	8	8	1,565,000			1,899,000	
S037	SECURITY GUARD	(BPS-01)	3	3	587,000			712,000	
A01152	Personal pay				16,000		38,000	40,000	
A012	TOTAL ALLOWANCES				34,305,000		40,559,000	46,326,000	
A012-1	TOTAL REGULAR ALLOWANCES				34,305,000		40,559,000	46,326,000	
A01202	House Rent Allowance				2,069,000		1,981,000	1,981,000	
A01203	Conveyance Allowance				3,998,000		2,429,000	2,429,000	
A01207	Washing Allowance				29,000		36,000	36,000	
A01208	Dress Allowance				211,000		434,000	434,000	
A0120L	Hard Area Allowance @ 50% of Running Bas				25,000		4,000	4,000	
A01217	Medical Allowance				1,306,000		1,297,000	1,297,000	

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
QS0076	MS TALUKA HOSPITAL MIROKHAN					
A0121B	Health Professional Allowance			7,078,000	6,354,000	6,354,000
A0121E	Hard Work Allowance				343,000	
A0121F	Causality Allowance			60,000		60,000
A0121T	Adhoc Relief Allowance 2013				21,000	
A01224	Entertainment Allowance			23,000	19,000	19,000
A0122P	Special Healthcare Allowance			1,247,000	982,000	982,000
A0122V	Nursing Professional Allowance			711,000	1,259,000	1,259,000
A0124R	Ad-Hoc Relief Allowance-2022			2,164,000	3,571,000	3,571,000
A0124S	Differential Allowance			8,407,000	7,836,000	7,836,000
A0124X	Adhoc Relief Allowance 2023				11,743,000	12,330,000
A01251	Mess Allowance			579,000	1,090,000	1,090,000
A01252	Non Practising Allowance			332,000	350,000	350,000
A01257	RC Allowance			739,000	810,000	810,000
A01270	Others			5,327,000		5,484,000
A03	TOTAL OPERATING EXPENSES			<u>15,202,000</u>	<u>14,254,000</u>	<u>16,768,000</u>
A032	TOTAL COMMUNICATIONS			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A03201	Postage and Telegraph			29,000	29,000	30,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>2,845,000</u>	<u>1,897,000</u>	<u>3,224,000</u>
A03302	Water			12,000	12,000	13,000
A03303	Electricity			948,000		1,043,000
A03305	POL for Generator			1,885,000	1,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>557,000</u>	<u>557,000</u>	<u>602,000</u>
A03805	Travelling Allowance			92,000	92,000	92,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			449,000	449,000	494,000
A039	TOTAL GENERAL			<u>11,711,000</u>	<u>11,711,000</u>	<u>12,849,000</u>
A03901	Stationery			42,000	42,000	44,000

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

QS0076 MS TALUKA HOSPITAL MIROKHAN

A03902	Printing and Publication	7,000	7,000	7,000
A03905	Newspapers Periodicals and Books	7,000	7,000	7,000
A03906	Uniforms and Protective Clothing	119,000	119,000	125,000
A03927	Purchase of Drug and Medicines	8,483,000	8,483,000	9,331,000
A03970	Others	<u>449,000</u>	<u>449,000</u>	<u>471,000</u>
1	Others	449,000	449,000	471,000
A03972	Expenditure on Diet of Patients	2,604,000	2,604,000	2,864,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<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>2,390,000</u>	<u>2,390,000</u>	<u>2,629,000</u>
A094	TOTAL OTHER STORES AND STOCKS	<u>2,390,000</u>	<u>2,390,000</u>	<u>2,629,000</u>
A09407	Specific Consumables	833,000	833,000	916,000
A09410	Life Saving Medical Supplies	1,557,000	1,557,000	1,713,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>269,000</u>	<u>269,000</u>	<u>282,000</u>
A130	TOTAL TRANSPORT	<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
A13001	Transport	107,000	107,000	112,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A13101	Machinery and Equipment	83,000	83,000	87,000
A132	TOTAL FURNITURE AND FIXTURE	<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A13201	Furniture and Fixture	79,000	79,000	83,000

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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					
073103	TEHSIL HEADQUARTER HOSPITALS					
QS0076	MS TALUKA HOSPITAL MIROKHAN					
MS TALUKA HOSPITAL MIROKHAN				105,536,000	95,516,000	124,146,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
QS0077	DHQ HOSPITAL KAMBAR @ SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>201,456,000</u>	<u>150,261,000</u>	<u>231,535,000</u>
A011	TOTAL PAY		<u>253</u>	<u>253</u>	<u>131,455,000</u>	<u>70,129,000</u>	<u>140,195,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>136</u>	<u>136</u>	<u>105,769,000</u>	<u>49,067,000</u>	<u>108,646,000</u>
A01101	Total Basic Pay Of Officer		<u>136</u>	<u>136</u>	<u>105,655,000</u>	<u>49,042,000</u>	<u>108,532,000</u>
A035	ADDITIONAL CHIEF DENTAL (BPS-19) SURGEON		1	1	1,265,000		1,300,000
A049	ADDITIONAL MEDICAL (BPS-19) SUPERINTENDENT		3	3	3,794,000		3,897,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
C086	CHIEF WOMEN MEDICAL (BPS-19) OFFICER		1	1	1,265,000		1,300,000
CS03	CHIEF MEIDICAL OFFICER (BPS-19) (T.B)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL (BPS-19) SUPERINTENDENT		1	1	1,265,000		1,300,000
DX22	DISTRICT POLICE SURGEON (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
S046	SENIOR ANESTHETIST (BPS-19)		1	1	1,265,000		1,300,000
S064	SENIOR GYNECOLOGISTS (BPS-19)		1	1	1,265,000		1,300,000
S086	SENIOR PATHOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
S087	SENIOR PHYSICIAN (BPS-19)		1	1	1,265,000		1,300,000
S103	SENIOR SURGEON (BPS-19)		1	1	1,265,000		1,300,000
S321	SENIOR CARDIOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
S354	SENIOR PEADITRICIAN (BPS-19)		1	1	1,265,000		1,300,000
S364	STAFF OFFICER (BPS-19)		1	1	1,265,000		1,300,000
S375	SENIOR CHEST SPECIALIST (BPS-19)		1	1	1,265,000		1,300,000
S452	SENIOR UROLOGIST (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
C022	CARDIOLOGIST (BPS-18)		2	2	1,639,000		1,683,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
QS0077	DHQ HOSPITAL KAMBAR @ SHAHDADKOT						
C036	CHAIRKAITTER (BPS-18)		2	2	1,638,000		1,682,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
D264	DEPUTY DISTRICT HEALTH OFFICER (PREVENTIVE) (BPS-18)		1	1	820,000		843,000
D265	DEPUTY DISTRICT HEALTH OFFICER (CURATIVE) (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		2	2	1,638,000		1,682,000
G060	GYNAECOLOGIST (BPS-18)		1	1	820,000		843,000
G092	GASTROENTEROLOGIST (BPS-18)		1	1	820,000		843,000
N055	NEPHROLOGIST (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		3	3	2,458,000		2,524,000
P037	PHYSICIAN (BPS-18)		2	2	1,639,000		1,683,000
R007	RADIOLOGIST (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		1	1	820,000		843,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S251	SURGEON (BPS-18)		3	3	2,458,000		2,524,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		4	4	3,278,000		3,367,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		2	2	1,638,000		1,682,000
S561	SONOLOGIST (BPS-18)		2	2	1,638,000		1,682,000
U010	UROLOGIST (BPS-18)		2	2	1,638,000		1,682,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	649,000		666,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
M068	MEDICAL OFFCR M / F (BPS-17)		2	2	1,298,000		1,333,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
QS0077	DHQ HOSPITAL KAMBAR @ SHAHDADKOT						
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	54	54	35,054,000		36,002,000
M201	MEDICOLEGAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
P029	PHARMACIST	(BPS-17)	2	2	1,298,000		1,333,000
S605	SENIOR NURSE	(BPS-17)	2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	49,042,000	415,000
S161	STAFF NURSE	(BPS-16)	8	8	3,235,000		3,323,000
A01102	Personal pay				16,000		16,000
A01106	Total Pay of contract officer				<u>98,000</u>	<u>25,000</u>	<u>98,000</u>
A119	ASSISTANT	(BPS-16)			98,000	25,000	98,000
A011-2	TOTAL PAY OF OTHER STAFF		117	117	<u>25,686,000</u>	<u>21,062,000</u>	<u>31,549,000</u>
A01151	Total Basic Pay Other Staff		117	117	<u>25,651,000</u>	<u>20,654,000</u>	<u>31,121,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	20,654,000	393,000
S101	SENIOR STORE KEEPER	(BPS-14)	1	1	324,000		393,000
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)	2	2	569,000		690,000
J053	JUNIOR CLERK	(BPS-11)	2	2	538,000		653,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	503,000		610,000
C197	CT SCAN TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D069	DIALYSIS TECH	(BPS-09)	1	1	252,000		306,000
D114	DISPENSER	(BPS-09)	9	9	2,267,000		2,751,000
E002	ECG TECHNICIAN	(BPS-09)	2	2	504,000		611,000
H109	HEALTH TECHNICIAN	(BPS-09)	3	3	755,000		916,000
I003	ICU TECHNICIAN	(BPS-09)	3	3	755,000		916,000
L007	LAB TECHNICIAN	(BPS-09)	4	4	1,007,000		1,222,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
QS0077	DHQ HOSPITAL KAMBAR @ SHAHDADKOT						
L018	LADY HEALTH VISITOR	(BPS-09)	4	4	1,007,000		1,222,000
M202	MRI TECHNICIAN	(BPS-09)	1	1	252,000		306,000
N061	NICU TECHNICIAN	(BPS-09)	1	1	252,000		306,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	2	2	504,000		611,000
O051	OT TECHNICIAN	(BPS-09)	5	5	1,258,000		1,526,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	1	1	252,000		306,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L003	LABORATORY ASSISTANT	(BPS-07)	2	2	470,000		570,000
M098	MIDWIFE	(BPS-06)	2	2	454,000		551,000
X004	X-RAY TECHNICIAN	(BPS-06)	2	2	454,000		551,000
E021	ELECTRICIAN	(BPS-05)	1	1	220,000		267,000
G036	GENERATOR OPERATOR	(BPS-05)	1	1	220,000		267,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000
X002	X-RAY ASSISTANT	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	5	5	1,057,000		1,282,000
P061	PLUMBER	(BPS-04)	1	1	211,000		256,000
N032	NURSING ORDERLY	(BPS-03)	1	1	205,000		248,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	2	2	410,000		498,000
A313	ATTENDANT	(BPS-02)	5	5	996,000		1,208,000
B004	BAHASHTI	(BPS-02)	1	1	199,000		241,000
C167	COOK	(BPS-02)	4	4	797,000		967,000
D008	DAIE	(BPS-02)	2	2	398,000		483,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
L011	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	10	10	1,992,000		2,417,000
A333	AYA / DAI	(BPS-01)	2	2	263,000		319,000
C089	CHOWKIDAR	(BPS-01)	5	5	786,000		954,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
QS0077	DHQ HOSPITAL KAMBAR @ SHAHDADKOT						
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	1	1	196,000		238,000
S008	SANITARY WORKER	(BPS-01)	8	8	1,051,000		1,275,000
S261	SWEEPER	(BPS-01)	7	7	1,369,000		1,661,000
A01152	Personal pay				35,000	408,000	428,000
A012	TOTAL ALLOWANCES				<u>70,001,000</u>	<u>80,132,000</u>	<u>91,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>69,872,000</u>	<u>79,074,000</u>	<u>91,177,000</u>
A01202	House Rent Allowance				3,925,000	3,653,000	3,653,000
A01203	Conveyance Allowance				7,148,000	4,451,000	4,451,000
A01207	Washing Allowance				39,000	39,000	39,000
A01208	Dress Allowance				267,000	416,000	416,000
A01210	Risk Allowance					250,000	
A01217	Medical Allowance				2,148,000	2,161,000	2,161,000
A0121B	Health Professional Allowance				16,910,000	15,828,000	15,828,000
A0121E	Hard Work Allowance					684,000	
A0121F	Causality Allowance				80,000	100,000	100,000
A01224	Entertainment Allowance				25,000	25,000	25,000
A0122N	Special Conveyance Allowance to Disbale Employees				125,000	150,000	150,000
A0122P	Special Healthcare Allowance				4,607,000	4,170,000	4,170,000
A0122V	Nursing Professional Allowance				925,000	1,097,000	1,097,000
A0124R	Ad-Hoc Relief Allowance-2022				3,921,000	6,681,000	6,681,000
A0124S	Differential Allowance				15,220,000	14,377,000	14,377,000
A0124X	Adhoc Relief Allowance 2023					21,746,000	22,833,000
A01251	Mess Allowance				708,000	850,000	850,000
A01252	Non Practising Allowance				125,000	175,000	175,000
A01257	RC Allowance				568,000	1,040,000	1,040,000
A01270	Others				13,131,000	1,181,000	13,131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>129,000</u>	<u>1,058,000</u>	<u>163,000</u>
A01274	Medical Charges				129,000	1,006,000	142,000
A01289	Teaching Allowance					21,000	21,000
A01299	Others					31,000	

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
QS0077	DHQ HOSPITAL KAMBAR @ SHAHDADKOT					
A03	TOTAL OPERATING EXPENSES			<u>93,323,000</u>	<u>143,309,000</u>	<u>102,225,000</u>
A032	TOTAL COMMUNICATIONS			<u>98,000</u>	<u>98,000</u>	<u>102,000</u>
A03201	Postage and Telegraph			29,000	29,000	30,000
A03202	Telephone and Trunk call			69,000	69,000	72,000
A033	TOTAL UTILITIES			<u>5,344,000</u>	<u>4,330,000</u>	<u>6,093,000</u>
A03302	Water			45,000	45,000	50,000
A03303	Electricity			1,014,000		1,115,000
A03305	POL for Generator			4,285,000	4,285,000	4,928,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,974,000</u>	<u>8,974,000</u>	<u>8,579,000</u>
A03805	Travelling Allowance			1,093,000	1,093,000	1,093,000
A03806	Transportation of Goods			832,000	832,000	832,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,049,000	7,049,000	6,654,000
A039	TOTAL GENERAL			<u>79,907,000</u>	<u>129,907,000</u>	<u>87,451,000</u>
A03901	Stationery			660,000	660,000	693,000
A03902	Printing and Publication			1,434,000	1,434,000	1,434,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			1,756,000	1,756,000	1,844,000
A03927	Purchase of Drug and Medicines			58,639,000	98,639,000	64,503,000
A03970	Others			<u>3,629,000</u>	<u>5,629,000</u>	<u>3,810,000</u>
1	Others			3,629,000	5,629,000	3,810,000
A03972	Expenditure on Diet of Patients			13,781,000	21,781,000	15,159,000
A09	TOTAL PHYSICAL ASSETS			<u>13,556,000</u>	<u>15,556,000</u>	<u>14,912,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>13,556,000</u>	<u>15,556,000</u>	<u>14,912,000</u>
A09404	Medical and Laboratory Equipment			2,000,000	2,000,000	2,200,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
QS0077	DHQ HOSPITAL KAMBAR @ SHAHDADKOT					
A09407	Specific Consumables			4,851,000	4,851,000	5,336,000
A09408	Generic Consumables			2,000,000	4,000,000	2,200,000
A09410	Life Saving Medical Supplies			4,705,000	4,705,000	5,176,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>9,743,000</u>	<u>11,743,000</u>	<u>10,230,000</u>
A130	TOTAL TRANSPORT			<u>6,107,000</u>	<u>6,107,000</u>	<u>6,412,000</u>
A13001	Transport			6,107,000	6,107,000	6,412,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,574,000</u>	<u>2,574,000</u>	<u>1,653,000</u>
A13101	Machinery and Equipment			1,574,000	2,574,000	1,653,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,062,000</u>	<u>3,062,000</u>	<u>2,165,000</u>
A13201	Furniture and Fixture			2,062,000	3,062,000	2,165,000
DHQ HOSPITAL KAMBAR @ SHAHDADKOT				318,078,000	320,869,000	358,902,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
QS0078	MS TALUKA HOPITAL SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>121,300,000</u>	<u>124,705,000</u>	<u>146,497,000</u>
A011	TOTAL PAY		152	152	<u>67,977,000</u>	<u>58,908,000</u>	<u>73,390,000</u>
A011-1	TOTAL PAY OF OFFICERS		67	67	<u>49,290,000</u>	<u>35,243,000</u>	<u>50,637,000</u>
A01101	Total Basic Pay Of Officer		67	67	<u>49,231,000</u>	<u>35,228,000</u>	<u>50,578,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C057	CHIEF DENTAL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
D264	DEPUTY DISTRICT HEALTH OFFICER (PREVENTIVE) (BPS-18)		1	1	820,000		843,000
D265	DEPUTY DISTRICT HEALTH OFFICER (CURATIVE) (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
G060	GYNAECOLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		2	2	1,639,000		1,683,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		4	4	3,278,000		3,367,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
QS0078	MS TALUKA HOPITAL SHAHDADKOT					
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		2	2	1,639,000	1,683,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000	843,000
S251	SURGEON (BPS-18)		1	1	820,000	843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,948,000	2,001,000
M068	MEDICAL OFFCR M / F (BPS-17)		3	3	1,948,000	2,001,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		24	24	15,581,000	16,003,000
S605	SENIOR NURSE (BPS-17)		2	2	1,298,000	1,333,000
A119	ASSISTANT (BPS-16)					35,228,000
S161	STAFF NURSE (BPS-16)		7	7	2,831,000	2,908,000
A01106	Total Pay of contract officer				59,000	59,000
A119	ASSISTANT (BPS-16)				59,000	59,000
A011-2	TOTAL PAY OF OTHER STAFF		85	85	18,687,000	23,665,000
A01151	Total Basic Pay Other Staff		85	85	18,639,000	23,532,000
S053	SENIOR CLERK (BPS-14)		1	1	324,000	393,000
J053	JUNIOR CLERK (BPS-11)		2	2	538,000	653,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000	653,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	504,000	611,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000	306,000
D114	DISPENSER (BPS-09)		6	6	1,512,000	1,834,000
E002	ECG TECHNICIAN (BPS-09)		4	4	1,008,000	1,223,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000	306,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	504,000	611,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		2	2	504,000	611,000
O051	OT TECHNICIAN (BPS-09)		3	3	756,000	917,000

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073103 TEHSIL HEADQUARTER HOSPITALS									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
			2023-2024	2024-2025					
					Rs	Rs	Rs		
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073103	TEHSIL HEADQUARTER HOSPITALS								
QS0078	MS TALUKA HOPITAL SHAHDADKOT								
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	1	1	252,000		306,000		
L003	LABORATORY ASSISTANT	(BPS-07)	2	2	470,000		570,000		
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	227,000		275,000		
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000		
X002	X-RAY ASSISTANT	(BPS-05)	1	1	220,000		267,000		
D161	DRIVER	(BPS-04)	3	3	634,000		770,000		
P162	PUMP DRIVER	(BPS-04)	1	1	211,000		256,000		
N032	NURSING ORDERLY	(BPS-03)	1	1	205,000		248,000		
O019	OPERATION THEATER ATTENDANT	(BPS-03)	2	2	410,000		498,000		
A313	ATTENDANT	(BPS-02)	5	5	996,000		1,208,000		
B004	BAHASHTI	(BPS-02)	1	1	199,000		241,000		
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000		
C167	COOK	(BPS-02)	2	2	398,000		483,000		
D008	DAIE	(BPS-02)	3	3	598,000		726,000		
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000		
L011	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000		
W003	WARD BOY	(BPS-02)	3	3	598,000		726,000		
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	10	10	1,992,000		2,417,000		
M022	MALHI	(BPS-01)	1	1	196,000		238,000		
N003	NAIB QASID	(BPS-01)	4	4	782,000		949,000		
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000		
S037	SECURITY GUARD	(BPS-01)	3	3	587,000		712,000		
S261	SWEEPER	(BPS-01)	7	7	1,369,000		1,661,000		
A01152	Personal pay				48,000	133,000	140,000		
A012	TOTAL ALLOWANCES				53,323,000	65,797,000	73,107,000		
A012-1	TOTAL REGULAR ALLOWANCES				53,323,000	65,797,000	73,107,000		

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

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073103	TEHSIL HEADQUARTER HOSPITALS

QS0078 MS TALUKA HOPITAL SHAHDADKOT

A01202	House Rent Allowance	3,096,000	3,210,000	3,210,000
A01203	Conveyance Allowance	6,048,000	3,665,000	3,665,000
A01207	Washing Allowance	33,000	31,000	31,000
A01208	Dress Allowance	215,000	296,000	296,000
A01217	Medical Allowance	1,958,000	1,915,000	1,915,000
A0121B	Health Professional Allowance	12,580,000	12,230,000	12,230,000
A0121E	Hard Work Allowance		1,011,000	
A0121F	Causality Allowance	144,000	343,000	343,000
A01224	Entertainment Allowance	25,000	25,000	25,000
A0122P	Special Healthcare Allowance	3,357,000	3,241,000	3,241,000
A0122V	Nursing Professional Allowance	786,000	882,000	882,000
A0124R	Ad-Hoc Relief Allowance-2022	3,436,000	5,635,000	5,635,000
A0124S	Differential Allowance	13,118,000	12,302,000	12,302,000
A0124X	Adhoc Relief Allowance 2023		18,546,000	19,473,000
A01251	Mess Allowance	632,000	693,000	693,000
A01252	Non Practising Allowance	76,000	170,000	170,000
A01257	RC Allowance	1,032,000	1,602,000	1,602,000
A01270	Others	6,787,000		7,394,000
A03	TOTAL OPERATING EXPENSES	<u>49,220,000</u>	<u>48,091,000</u>	<u>54,124,000</u>
A032	TOTAL COMMUNICATIONS	<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A03201	Postage and Telegraph	29,000	29,000	30,000
A03202	Telephone and Trunk call	60,000	60,000	63,000
A033	TOTAL UTILITIES	<u>3,133,000</u>	<u>2,004,000</u>	<u>3,541,000</u>
A03302	Water	119,000	119,000	131,000
A03303	Electricity	1,129,000		1,242,000
A03305	POL for Generator	1,885,000	1,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>584,000</u>	<u>584,000</u>	<u>632,000</u>
A03805	Travelling Allowance	93,000	93,000	93,000
A03806	Transportation of Goods	16,000	16,000	16,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
QS0078	MS TALUKA HOPITAL SHAHDADKOT					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			475,000	475,000	523,000
A039	TOTAL GENERAL			<u>45,414,000</u>	<u>45,414,000</u>	<u>49,858,000</u>
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			119,000	119,000	125,000
A03927	Purchase of Drug and Medicines			40,159,000	40,159,000	44,175,000
A03970	Others			<u>1,755,000</u>	<u>1,755,000</u>	<u>1,843,000</u>
1	Others			1,755,000	1,755,000	1,843,000
A03972	Expenditure on Diet of Patients			3,315,000	3,315,000	3,647,000
A09	TOTAL PHYSICAL ASSETS			<u>2,770,000</u>	<u>2,770,000</u>	<u>3,047,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,770,000</u>	<u>2,770,000</u>	<u>3,047,000</u>
A09407	Specific Consumables			793,000	793,000	872,000
A09410	Life Saving Medical Supplies			1,977,000	1,977,000	2,175,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>545,000</u>	<u>545,000</u>	<u>573,000</u>
A130	TOTAL TRANSPORT			<u>211,000</u>	<u>211,000</u>	<u>222,000</u>
A13001	Transport			211,000	211,000	222,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>211,000</u>	<u>211,000</u>	<u>222,000</u>
A13101	Machinery and Equipment			211,000	211,000	222,000
A132	TOTAL FURNITURE AND FIXTURE			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A13201	Furniture and Fixture			123,000	123,000	129,000

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073103 TEHSIL HEADQUARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073103 TEHSIL HEADQUARTER HOSPITALS				
QS0078 MS TALUKA HOPITAL SHAHDADKOT				
MS TALUKA HOPITAL SHAHDADKOT			173,835,000	176,111,000
				204,241,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
QS0079	MS TALUKA HOSPITAL WARAH					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				90,558,000	59,200,000
A011	TOTAL PAY		133	133	60,009,000	27,650,000
A011-1	TOTAL PAY OF OFFICERS		61	61	44,187,000	13,807,000
A01101	Total Basic Pay Of Officer		61	61	44,134,000	13,794,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
C054	CHIEF CASUALTY MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
A093	ANESTHETIST	(BPS-18)	1	1	820,000	843,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000	843,000
D264	DEPUTY DISTRICT HEALTH OFFICER (PREVENTIVE)	(BPS-18)	1	1	820,000	843,000
D265	DEPUTY DISTRICT HEALTH OFFICER (CURATIVE)	(BPS-18)	1	1	820,000	843,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000	843,000
E067	EYE SPECIALIST	(BPS-18)	1	1	820,000	843,000
G060	GYNAECOLOGIST	(BPS-18)	1	1	820,000	843,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	820,000	843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000	843,000
P020	PEDIATRICIAN	(BPS-18)	1	1	820,000	843,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000	843,000
S051	SENIOR CASUALTY MEDICAL OFFICER	(BPS-18)	2	2	1,639,000	1,683,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	820,000	843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	2	2	1,639,000	1,683,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
QS0079	MS TALUKA HOSPITAL WARAH					
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)	2	2	1,639,000		1,683,000
S131	SKIN SPECIALIST (BPS-18)	1	1	820,000		843,000
S251	SURGEON (BPS-18)	1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)	2	2	1,298,000		1,333,000
M068	MEDICAL OFFCR M / F (BPS-17)	1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	23	23	14,932,000		15,336,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-17)	1	1	649,000		666,000
S605	SENIOR NURSE (BPS-17)	1	1	649,000		666,000
A119	ASSISTANT (BPS-16)				13,794,000	
S161	STAFF NURSE (BPS-16)	8	8	3,235,000		3,323,000
A01106	Total Pay of contract officer			53,000	13,000	53,000
A119	ASSISTANT (BPS-16)			53,000	13,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF	72	72	15,822,000	13,843,000	19,210,000
A01151	Total Basic Pay Other Staff	72	72	15,781,000	13,781,000	19,145,000
S053	SENIOR CLERK (BPS-14)	1	1	324,000	13,781,000	393,000
J053	JUNIOR CLERK (BPS-11)	1	1	269,000		326,000
P010	PARCHI CLERK (BPS-11)	2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN (BPS-09)	2	2	504,000		611,000
D040	DENTAL TECHNICIAN (BPS-09)	1	1	252,000		306,000
D114	DISPENSER (BPS-09)	3	3	756,000		917,000
E002	ECG TECHNICIAN (BPS-09)	4	4	1,008,000		1,223,000
L007	LAB TECHNICIAN (BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)	2	2	504,000		611,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)	2	2	504,000		611,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVIS ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
QS0079	MS TALUKA HOSPITAL WARAH					
O051	OT TECHNICIAN	(BPS-09)	3	3	756,000	917,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000	285,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	227,000	275,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000	267,000
X002	X-RAY ASSISTANT	(BPS-05)	1	1	220,000	267,000
D161	DRIVER	(BPS-04)	3	3	634,000	770,000
N032	NURSING ORDERLY	(BPS-03)	1	1	205,000	248,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	2	2	410,000	498,000
A313	ATTENDANT	(BPS-02)	5	5	996,000	1,208,000
C167	COOK	(BPS-02)	2	2	398,000	483,000
D004	DAFTARI / NAIB QASID	(BPS-02)	1	1	199,000	241,000
D008	DAIE	(BPS-02)	2	2	398,000	483,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000	241,000
L011	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000	241,000
W003	WARD BOY	(BPS-02)	3	3	598,000	726,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	8	8	1,594,000	1,934,000
C089	CHOWKIDAR	(BPS-01)	1	1	196,000	238,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
N003	NAIB QASID	(BPS-01)	4	4	782,000	949,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000	712,000
S037	SECURITY GUARD	(BPS-01)	3	3	587,000	712,000
S261	SWEEPER	(BPS-01)	4	4	782,000	949,000
A01152	Personal pay				41,000	62,000
A012	TOTAL ALLOWANCES				30,549,000	31,550,000
A012-1	TOTAL REGULAR ALLOWANCES				30,549,000	31,117,000

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

QS0079 MS TALUKA HOSPITAL WARAH

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>433,000</u>	
A01274	Medical Charges		433,000	
A03	TOTAL OPERATING EXPENSES	<u>17,440,000</u>	<u>28,497,000</u>	<u>19,231,000</u>
A032	TOTAL COMMUNICATIONS	<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A03201	Postage and Telegraph	29,000	29,000	30,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
QS0079	MS TALUKA HOSPITAL WARAH					
A03202	Telephone and Trunk call			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>2,828,000</u>	<u>1,885,000</u>	<u>3,205,000</u>
A03303	Electricity			943,000		1,037,000
A03305	POL for Generator			1,885,000	1,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>627,000</u>	<u>627,000</u>	<u>675,000</u>
A03805	Travelling Allowance			101,000	101,000	101,000
A03806	Transportation of Goods			51,000	51,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			475,000	475,000	523,000
A039	TOTAL GENERAL			<u>13,896,000</u>	<u>25,896,000</u>	<u>15,258,000</u>
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			119,000	119,000	125,000
A03927	Purchase of Drug and Medicines			10,760,000	21,760,000	11,836,000
A03970	Others			<u>355,000</u>	<u>1,355,000</u>	<u>373,000</u>
1	Others			355,000	1,355,000	373,000
A03972	Expenditure on Diet of Patients			2,604,000	2,604,000	2,864,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,182,000</u>	<u>2,182,000</u>	<u>2,401,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,182,000</u>	<u>2,182,000</u>	<u>2,401,000</u>
A09407	Specific Consumables			625,000	625,000	688,000

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073103 TEHSIL 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							
073103	TEHSIL HEADQUARTER HOSPITALS							
QS0079	MS TALUKA HOSPITAL WARAH							
A09410	Life Saving Medical Supplies				1,557,000	1,557,000	1,713,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>400,000</u>	<u>400,000</u>	<u>421,000</u>	
A130	TOTAL TRANSPORT				<u>170,000</u>	<u>170,000</u>	<u>179,000</u>	
A13001	Transport				170,000	170,000	179,000	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>118,000</u>	<u>118,000</u>	<u>124,000</u>	
A13101	Machinery and Equipment				118,000	118,000	124,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>112,000</u>	<u>112,000</u>	<u>118,000</u>	
A13201	Furniture and Fixture				112,000	112,000	118,000	
MS TALUKA HOSPITAL WARAH					110,580,000	91,479,000	123,408,000	

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
SB0111	OTHER HEALTH INSTITUTIONS (S)					
	BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>326,689,000</u>	<u>161,936,000</u>	<u>384,420,000</u>
A011	TOTAL PAY	871	871	<u>238,282,000</u>	<u>76,056,000</u>	<u>273,862,000</u>
A011-1	TOTAL PAY OF OFFICERS	125	125	<u>81,799,000</u>	<u>32,541,000</u>	<u>83,993,000</u>
A01101	Total Basic Pay Of Officer	125	125	<u>81,039,000</u>	<u>31,791,000</u>	<u>83,233,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	2	2	2,530,000		2,598,000
A093	ANESTHETIST (BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)	1	1	820,000		843,000
G060	GYNAECOLOGIST (BPS-18)	1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)	1	1	820,000		843,000
P180	PAEDIATRICIAN (BPS-18)	1	1	820,000		843,000
A093	ANESTHETIST (BPS-17)	1	1	649,000		666,000
M068	MEDICAL OFFCR M / F (BPS-17)	23	23	14,932,000		15,336,000
M069	MEDICAL OFFICER (BPS-17)	70	70	45,444,000		46,673,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	2	2	324,000		333,000
S605	SENIOR NURSE (BPS-17)	1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	18	18	11,198,000		11,501,000
A119	ASSISTANT (BPS-16)				31,791,000	
S161	STAFF NURSE (BPS-16)	3	3	1,213,000		1,245,000
A01102	Personal pay			10,000		10,000
A01106	Total Pay of contract officer			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A119	ASSISTANT (BPS-16)			750,000	750,000	750,000
A011-2	TOTAL PAY OF OTHER STAFF	746	746	<u>156,483,000</u>	<u>43,515,000</u>	<u>189,869,000</u>
A01151	Total Basic Pay Other Staff	746	746	<u>156,451,000</u>	<u>43,473,000</u>	<u>189,825,000</u>
S053	SENIOR CLERK (BPS-14)				43,473,000	

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
SB0111	OTHER HEALTH INSTITUTIONS (S)						
	BENAZIRABAD						
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D114	DISPENSER	(BPS-09)	98	98	24,128,000		29,276,000
D116	DISPENSER / DRESSER	(BPS-09)	10	10	2,520,000		3,058,000
H109	HEALTH TECHNICIAN	(BPS-09)	8	8	2,016,000		2,446,000
L007	LAB TECHNICIAN	(BPS-09)	5	5	1,260,000		1,528,000
L018	LADY HEALTH VISITOR	(BPS-09)	91	91	22,364,000		27,135,000
O051	OT TECHNICIAN	(BPS-09)	2	2	504,000		611,000
M068	MEDICAL OFFCR M / F	(BPS-06)	6	6	1,361,000		1,651,000
M098	MIDWIFE	(BPS-06)	13	13	2,948,000		3,577,000
W006	WARD SERVANT	(BPS-06)	1	1	227,000		275,000
M098	MIDWIFE	(BPS-05)	1	1	220,000		267,000
O018	OPERATION THEATER ASSISTANT	(BPS-05)	1	1	220,000		267,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
A313	ATTENDANT	(BPS-03)	24	24	4,925,000		5,976,000
A311	ASSOCIATE PROFESSOR	(BPS-02)	27	27	5,378,000		6,525,000
A313	ATTENDANT	(BPS-02)	19	19	3,337,000		4,049,000
A333	AYA / DAI	(BPS-02)	82	82	16,334,000		19,818,000
B004	BAHASHTI	(BPS-02)	2	2	398,000		483,000
C089	CHOWKIDAR	(BPS-02)	30	30	5,976,000		7,251,000
N003	NAIB QASID	(BPS-02)	14	14	2,789,000		3,384,000
S008	SANITARY WORKER	(BPS-02)	13	13	2,590,000		3,143,000
S018	SECRETARY	(BPS-02)	1	1	199,000		241,000
S445	SENIOR ATTENDENT	(BPS-02)	15	15	2,988,000		3,625,000
A333	AYA / DAI	(BPS-01)	3	3	144,000		174,000
C089	CHOWKIDAR	(BPS-01)	83	83	15,792,000		19,161,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
SB0111	OTHER HEALTH INSTITUTIONS (S)						
	BENAZIRABAD						
D008	DAIE	(BPS-01)	23	23	4,499,000		5,459,000
N003	NAIB QASID	(BPS-01)	66	66	12,467,000		15,126,000
S008	SANITARY WORKER	(BPS-01)	94	94	17,944,000		21,772,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)	9	9	1,760,000		2,136,000
A01152	Personal pay				32,000	42,000	44,000
A012	TOTAL ALLOWANCES				<u>88,407,000</u>	<u>85,880,000</u>	<u>110,558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>88,382,000</u>	<u>85,854,000</u>	<u>110,533,000</u>
A01202	House Rent Allowance				4,826,000	4,702,000	4,702,000
A01203	Conveyance Allowance				9,886,000	5,886,000	5,886,000
A01207	Washing Allowance				84,000	74,000	74,000
A01208	Dress Allowance				44,000	52,000	52,000
A0120D	Integrated Allowance				101,000	130,000	130,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01210	Risk Allowance					439,000	
A01217	Medical Allowance				3,582,000	3,521,000	3,521,000
A0121B	Health Professional Allowance				16,771,000	15,796,000	15,796,000
A0121F	Causality Allowance				60,000	139,000	139,000
A01224	Entertainment Allowance				13,000	13,000	13,000
A0122N	Special Conveyance Allowance to Disbale Employees				14,000	43,000	43,000
A0122P	Special Healthcare Allowance				3,571,000	3,286,000	3,286,000
A0122V	Nursing Professional Allowance				125,000	125,000	125,000
A01239	Special Allowance				155,000		155,000
A0124R	Ad-Hoc Relief Allowance-2022				4,475,000	7,242,000	7,242,000
A0124S	Differential Allowance				17,569,000	15,908,000	15,908,000
A0124X	Adhoc Relief Allowance 2023					24,773,000	26,012,000
A01250	Incentive Allowance					25,000	
A01251	Mess Allowance				117,000	115,000	115,000
A01252	Non Practising Allowance				1,429,000	1,486,000	1,486,000
A01257	RC Allowance				1,808,000	2,096,000	2,096,000
A01270	Others				23,749,000		23,749,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,000</u>	<u>26,000</u>	<u>25,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SB0111	OTHER HEALTH INSTITUTIONS (S)					
	BENAZIRABAD					
A01289	Teaching Allowance			25,000	25,000	25,000
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>52,250,000</u>	<u>49,611,000</u>	<u>57,094,000</u>
A033	TOTAL UTILITIES			<u>2,639,000</u>		<u>2,903,000</u>
A03303	Electricity			2,639,000		2,903,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
A03805	Travelling Allowance			74,000	74,000	74,000
A03806	Transportation of Goods			22,000	22,000	22,000
A03807	P.O.L Charges A.planes			114,000	114,000	125,000
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>49,401,000</u>	<u>49,401,000</u>	<u>53,970,000</u>
A03901	Stationery			165,000	165,000	173,000
A03902	Printing and Publication			167,000	167,000	167,000
A03906	Uniforms and Protective Clothing			223,000	223,000	234,000
A03927	Purchase of Drug and Medicines			42,154,000	42,154,000	46,369,000
A03970	Others			<u>6,692,000</u>	<u>6,692,000</u>	<u>7,027,000</u>
1	Others			6,152,000	6,692,000	7,027,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>828,000</u>	<u>828,000</u>	<u>869,000</u>
A130	TOTAL TRANSPORT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001	Transport			7,000	7,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13101	Machinery and Equipment			41,000	41,000	43,000

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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					
073103	TEHSIL HEADQUARTER HOSPITALS					
SB0111	OTHER HEALTH INSTITUTIONS (S) BENAZIRABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>780,000</u>	<u>780,000</u>	<u>819,000</u>
A13201	Furniture and Fixture			780,000	780,000	819,000
	OTHER HEALTH INSTITUTIONS (S) BENAZIRABAD			379,767,000	212,375,000	442,383,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
SB0119	MS TALUKA HOSPITAL SAKRAND (S) BENAZIR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>163,560,000</u>	<u>181,683,000</u>	<u>197,705,000</u>
A011	TOTAL PAY		<u>210</u>	<u>210</u>	<u>80,861,000</u>	<u>80,939,000</u>	<u>89,115,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>60</u>	<u>60</u>	<u>48,298,000</u>	<u>52,654,000</u>	<u>49,604,000</u>
A01101	Total Basic Pay Of Officer		<u>60</u>	<u>60</u>	<u>47,959,000</u>	<u>52,556,000</u>	<u>49,265,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,476,000		1,516,000
A048	ADDITIONAL MED SUPERT (BPS-19)		1	1	1,265,000		1,300,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		4	4	5,059,000		5,195,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
C022	CARDIOLOGIST (BPS-18)		1	1	820,000		843,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)		1	1	820,000		843,000
G060	GYNAECOLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		3	3	2,459,000		2,525,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)		1	1	820,000		843,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		3	3	2,459,000		2,525,000
S060	SENIOR DENTAL SURGEON (BPS-18)		2	2	1,639,000		1,683,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		5	5	4,098,000		4,208,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		3	3	2,459,000		2,525,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
SB0119	MS TALUKA HOSPITAL SAKRAND (S) BENAZIR						
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	2	2	1,639,000		1,683,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	820,000		843,000
S251	SURGEON	(BPS-18)	1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	820,000		843,000
S561	SONOLOGIST	(BPS-18)	1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	3	3	1,948,000		2,001,000
M069	MEDICAL OFFICER	(BPS-17)	4	4	2,597,000		2,667,000
S605	SENIOR NURSE	(BPS-17)	1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	52,556,000	415,000
S161	STAFF NURSE	(BPS-16)	8	8	3,235,000		3,323,000
A01102	Personal pay				19,000	18,000	19,000
A01106	Total Pay of contract officer				<u>320,000</u>	<u>80,000</u>	<u>320,000</u>
A119	ASSISTANT	(BPS-16)			320,000	80,000	320,000
A011-2	TOTAL PAY OF OTHER STAFF		150	150	<u>32,563,000</u>	<u>28,285,000</u>	<u>39,511,000</u>
A01151	Total Basic Pay Other Staff		150	150	<u>32,558,000</u>	<u>28,276,000</u>	<u>39,501,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	28,276,000	393,000
J053	JUNIOR CLERK	(BPS-11)	3	3	806,000		978,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D114	DISPENSER	(BPS-09)	10	10	2,520,000		3,058,000
E002	ECG TECHNICIAN	(BPS-09)	7	7	1,764,000		2,141,000
L007	LAB TECHNICIAN	(BPS-09)	3	3	756,000		917,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
SB0119	MS TALUKA HOSPITAL SAKRAND (S) BENAZIR						
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	252,000		306,000
O051	OT TECHNICIAN	(BPS-09)	6	6	1,512,000		1,834,000
O061	OFFICE SECRETARY/COMPUTER OPERATOR	(BPS-09)	2	2	504,000		611,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L003	LABORATORY ASSISTANT	(BPS-07)	3	3	706,000		856,000
S101	SENIOR STORE KEEPER	(BPS-07)	1	1	235,000		285,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	227,000		275,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	227,000		275,000
O018	OPERATION THEATER ASSISTANT	(BPS-05)	1	1	220,000		267,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	6	6	1,267,000		1,537,000
E021	ELECTRICIAN	(BPS-04)	1	1	211,000		256,000
N033	NURSING ORDERLY / ATTENDANT	(BPS-04)	2	2	422,000		512,000
P168	PUMP OPERATOR	(BPS-04)	1	1	211,000		256,000
O019	OPERATION THEATER ATTENDANT	(BPS-03)	2	2	410,000		498,000
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000
A313	ATTENDANT	(BPS-02)	5	5	996,000		1,208,000
A333	AYA / DAI	(BPS-02)	3	3	598,000		726,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000
C167	COOK	(BPS-02)	1	1	199,000		241,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOB / WASHER MAN	(BPS-02)	3	3	598,000		726,000
N003	NAIB QASID	(BPS-02)	1	1	199,000		241,000
S008	SANITARY WORKER	(BPS-02)	4	4	797,000		967,000
S445	SENIOR ATTENDENT	(BPS-02)	5	5	996,000		1,208,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SB0119	MS TALUKA HOSPITAL SAKRAND (S) BENAZIR					
W003	WARD BOY	(BPS-02)	6	6	1,195,000	1,450,000
W006	WARD SERVANT	(BPS-02)	20	20	3,984,000	4,834,000
C089	CHOWKIDAR	(BPS-01)	1	1	196,000	238,000
C167	COOK	(BPS-01)	2	2	391,000	475,000
M022	MALHI	(BPS-01)	4	4	782,000	949,000
N003	NAIB QASID	(BPS-01)	10	10	1,956,000	2,373,000
S008	SANITARY WORKER	(BPS-01)	12	12	2,347,000	2,847,000
S037	SECURITY GUARD	(BPS-01)	6	6	1,174,000	1,425,000
A01152	Personal pay				4,000	9,000
A01156	Total Pay of contract staff				<u>1,000</u>	<u>1,000</u>
S053	SENIOR CLERK	(BPS-14)			1,000	1,000
A012	TOTAL ALLOWANCES				<u>82,699,000</u>	<u>100,744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>82,418,000</u>	<u>100,343,000</u>
A01202	House Rent Allowance				4,828,000	4,777,000
A01203	Conveyance Allowance				9,185,000	5,586,000
A01207	Washing Allowance				33,000	32,000
A01208	Dress Allowance				114,000	166,000
A0120D	Integrated Allowance				32,000	34,000
A0120Q	Fixed Daily Allowance				3,000	3,000
A01217	Medical Allowance				2,872,000	2,826,000
A0121B	Health Professional Allowance				21,316,000	20,561,000
A0121E	Hard Work Allowance					450,000
A0121F	Causality Allowance				470,000	518,000
A01224	Entertainment Allowance				39,000	26,000
A0122P	Special Healthcare Allowance				6,107,000	6,091,000
A0122V	Nursing Professional Allowance				429,000	500,000
A01239	Special Allowance				56,000	56,000
A0124R	Ad-Hoc Relief Allowance-2022				4,654,000	7,729,000
A0124S	Differential Allowance				17,978,000	16,744,000
A0124X	Adhoc Relief Allowance 2023					25,606,000
A01251	Mess Allowance				354,000	411,000
A01252	Non Practising Allowance				2,696,000	2,624,000

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

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073103	TEHSIL HEADQUARTER HOSPITALS

SB0119 MS TALUKA HOSPITAL SAKRAND (S) BENAZIR

A01257	RC Allowance	3,200,000	3,924,000	3,924,000
A01270	Others	8,052,000	1,735,000	8,774,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>281,000</u>	<u>401,000</u>	<u>322,000</u>

A01274	Medical Charges	281,000	281,000	309,000
A01289	Teaching Allowance		13,000	13,000
A01299	Others		107,000	

A03	TOTAL OPERATING EXPENSES	<u>1,885,000</u>	<u>1,885,000</u>	<u>2,168,000</u>

A033	TOTAL UTILITIES	<u>1,885,000</u>	<u>1,885,000</u>	<u>2,168,000</u>

A03305	POL for Generator	1,885,000	1,885,000	2,168,000

A06	TOTAL TRANSFERS	<u>1,000,000</u>

A064	TOTAL OTHER TRANSFER	<u>1,000,000</u>
	PAYMENTS	

A06470	Others	1,000,000

A09	TOTAL PHYSICAL ASSETS	<u>440.000</u>	<u>440.000</u>

A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>240,000</u>	<u>240,000</u>

A09601	Plant and Machinery	<u>240,000</u>	<u>240,000</u>
1	Purchase of Plant and Machinery	240,000	240,000

A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>200,000</u>	<u>200,000</u>

A09701	Furniture and fixtures	<u>200,000</u>	<u>200,000</u>
001	Furniture and Fixtures	200,000	200,000

MS TALUKA HOSPITAL SAKRAND (S) BENAZIR	165,885,000	185,008,000	199,873,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SN0082	MS TALUKA HOSPITAL SINJHORO SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				101,163,000	95,326,000
A011	TOTAL PAY		140	140	59,373,000	45,881,000
A011-1	TOTAL PAY OF OFFICERS		54	54	40,255,000	27,572,000
A01101	Total Basic Pay Of Officer		54	54	40,133,000	27,397,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
C054	CHIEF CASUALTY MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
A093	ANESTHETIST	(BPS-18)	1	1	820,000	843,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000	843,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000	843,000
E067	EYE SPECIALIST	(BPS-18)	1	1	820,000	843,000
G060	GYNAECOLOGIST	(BPS-18)	1	1	820,000	843,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	820,000	843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000	843,000
P020	PEDIATRICIAN	(BPS-18)	1	1	820,000	843,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000	843,000
S051	SENIOR CASUALTY MEDICAL OFFICER	(BPS-18)	1	1	820,000	843,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	820,000	843,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	2	2	1,639,000	1,683,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-18)	3	3	2,459,000	2,525,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SN0082	MS TALUKA HOSPITAL SINJHORO SANGHAR					
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	2	2	1,639,000	1,683,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	820,000	843,000
S251	SURGEON	(BPS-18)	1	1	820,000	843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	820,000	843,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	3	3	1,948,000	2,001,000
C232	CMO	(BPS-17)	1	1	649,000	666,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000	666,000
M069	MEDICAL OFFICER	(BPS-17)	3	3	1,948,000	2,001,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	8	8	5,194,000	5,335,000
S605	SENIOR NURSE	(BPS-17)	2	2	1,298,000	1,333,000
A119	ASSISTANT	(BPS-16)				27,397,000
S161	STAFF NURSE	(BPS-16)	9	9	3,640,000	3,738,000
A01102	Personal pay				122,000	175,000
A011-2	TOTAL PAY OF OTHER STAFF		86	86	19,118,000	18,309,000
A01151	Total Basic Pay Other Staff		86	86	19,032,000	18,170,000
S053	SENIOR CLERK	(BPS-14)				18,170,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	284,000	345,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000	326,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000	653,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	504,000	611,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D116	DISPENSER / DRESSER	(BPS-09)	10	10	2,520,000	3,058,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	1,008,000	1,223,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	504,000	611,000
O017	OPERATION TH TECHNICIAN	(BPS-09)	1	1	252,000	306,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SN0082	MS TALUKA HOSPITAL SINJHORO SANGHAR					
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	3	3	756,000	917,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000	285,000
L007	LAB TECHNICIAN	(BPS-07)	1	1	235,000	285,000
M098	MIDWIFE	(BPS-06)	2	2	454,000	551,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	227,000	275,000
A313	ATTENDANT	(BPS-05)	5	5	1,098,000	1,332,000
O019	OPERATION THEATER ATTENDANT	(BPS-05)	2	2	439,000	532,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000	267,000
D161	DRIVER	(BPS-04)	3	3	634,000	770,000
N032	NURSING ORDERLY	(BPS-04)	1	1	211,000	256,000
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	205,000	248,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	10	10	2,052,000	2,490,000
A333	AYA / DAI	(BPS-02)	2	2	398,000	483,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000	483,000
C167	COOK	(BPS-02)	1	1	199,000	241,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000	241,000
D068	DHOBİ / WASHER MAN	(BPS-02)	2	2	398,000	483,000
N003	NAİB QASİD	(BPS-02)	1	1	199,000	241,000
S008	SANİTARY WORKER	(BPS-02)	8	8	1,594,000	1,934,000
W003	WARD BOY	(BPS-02)	3	3	598,000	726,000
M022	MALHI	(BPS-01)	2	2	391,000	475,000
N003	NAİB QASİD	(BPS-01)	3	3	587,000	712,000
S008	SANİTARY WORKER	(BPS-01)	3	3	587,000	712,000
S037	SECURITY GUARD	(BPS-01)	3	3	587,000	712,000
A01152	Personal pay				86,000	139,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
SN0082	MS TALUKA HOSPITAL SINJHORO SANGHAR					
A012	TOTAL ALLOWANCES			<u>41,790,000</u>	<u>49,445,000</u>	<u>55,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>41,768,000</u>	<u>49,441,000</u>	<u>55,663,000</u>
A01202	House Rent Allowance			2,398,000	2,444,000	2,444,000
A01203	Conveyance Allowance			4,891,000	2,964,000	2,964,000
A01208	Dress Allowance			261,000	327,000	327,000
A0120N	Special allowances @ 20% of basic pay for Secretar				3,000	3,000
A01210	Risk Allowance				71,000	
A01217	Medical Allowance			1,487,000	1,500,000	1,500,000
A0121B	Health Professional Allowance			8,543,000	8,071,000	8,071,000
A0121E	Hard Work Allowance				150,000	
A0121F	Causality Allowance			288,000	250,000	250,000
A0121T	Adhoc Relief Allowance 2013				143,000	
A01224	Entertainment Allowance			13,000	6,000	6,000
A01226	Computer Allowance			5,000		5,000
A0122M	Adhoc Relief Allowance 2016				12,000	
A0122P	Special Healthcare Allowance			1,688,000	1,518,000	1,518,000
A0122V	Nursing Professional Allowance			1,018,000	1,079,000	1,079,000
A0124R	Ad-Hoc Relief Allowance-2022			2,691,000	4,335,000	4,335,000
A0124S	Differential Allowance			10,394,000	9,501,000	9,501,000
A0124T	Special Allowance - 2022				11,000	
A0124X	Adhoc Relief Allowance 2023				14,666,000	15,399,000
A01250	Incentive Allowance				46,000	
A01251	Mess Allowance			814,000	847,000	847,000
A01252	Non Practising Allowance			296,000	404,000	404,000
A01257	RC Allowance			1,064,000	1,093,000	1,093,000
A01270	Others			5,917,000		5,917,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>4,000</u>	<u>22,000</u>
A01274	Medical Charges			4,000	4,000	4,000
A01289	Teaching Allowance			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>19,924,000</u>	<u>18,860,000</u>	<u>21,953,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>

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

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073103	TEHSIL HEADQUARTER HOSPITALS

A03201	Postage and Telegraph	6,000	6,000	6,000
A03202	Telephone and Trunk call	60,000	60,000	63,000

A03301	Gas	802,000	802,000	882,000
A03302	Water	12,000	12,000	13,000
A03303	Electricity	1,064,000		1,170,000
A03305	POL for Generator	1,885,000	1,885,000	2,168,000

A03805	Travelling Allowance	74,000	74,000	74,000
A03806	Transportation of Goods	16,000	16,000	16,000
A03807	P.O.L Charges A.planes	1,300,000	1,300,000	1,430,000
	H.coptors S.Cars M/Cycle			

A03901	Stationery	105,000	105,000	110,000
A03902	Printing and Publication	5,000	5,000	5,000
A03906	Uniforms and Protective Clothing	100,000	100,000	105,000
A03927	Purchase of Drug and Medicines	11,596,000	11,596,000	12,756,000

1	Others	680,000	680,000	714,000
A03972	Expenditure on Diet of Patients	2,219,000	2,219,000	2,441,000

A092	TOTAL COMPUTER EQUIPMENT	<u>448,000</u>	<u>448,000</u>
A09201	Hardware	<u>448,000</u>	<u>448,000</u>
231	Two Computers with all Accessories	448,000	448,000

A09407	Specific Consumables	297,000	297,000	327,000

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

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073103	TEHSIL HEADQUARTER HOSPITALS

A09410	Life Saving Medical Supplies	884,000	884,000	972,000

A09601	Plant and Machinery	<u>610,000</u>	<u>610,000</u>
1	Purchase of Plant and Machinery	610,000	610,000

A09701	Furniture and fixtures	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures	500,000	500,000

A130	TOTAL TRANSPORT	<u>128,000</u>	<u>128,000</u>	<u>134,000</u>

A13001	Transport	128,000	128,000	134,000

A13101	Machinery and Equipment	107,000	107,000	112,000

A13201	Furniture and Fixture	30,000	30,000	32,000

MS TALUKA HOSPITAL SINJHORO SANGHAR	124,091,000	117,190,000	143,868,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
SN0083	MS TALUKA HOSPITAL TANDO ADAM SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>139,646,000</u>	<u>155,434,000</u>	<u>164,327,000</u>
A011	TOTAL PAY		<u>149</u>	<u>149</u>	<u>70,017,000</u>	<u>73,645,000</u>	<u>75,208,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>72</u>	<u>72</u>	<u>53,123,000</u>	<u>47,856,000</u>	<u>54,684,000</u>
A01101	Total Basic Pay Of Officer		<u>72</u>	<u>72</u>	<u>53,093,000</u>	<u>47,719,000</u>	<u>54,540,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)		1	1	820,000		843,000
G060	GYNAECOLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		3	3	2,459,000		2,525,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
SN0083	MS TALUKA HOSPITAL TANDO ADAM SANGHAR						
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	2	2	1,639,000		1,683,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	820,000		843,000
S251	SURGEON	(BPS-18)	1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	3	3	1,948,000		2,001,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000		666,000
M068	MEDICAL OFFCR M / F	(BPS-17)	1	1	649,000		666,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	28	28	18,178,000		18,669,000
S605	SENIOR NURSE	(BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT	(BPS-16)				47,719,000	
S161	STAFF NURSE	(BPS-16)	7	7	2,831,000		2,908,000
A01102	Personal pay				30,000	137,000	144,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>ZZ</u>	<u>ZZ</u>	<u>16,894,000</u>	<u>25,789,000</u>	<u>20,524,000</u>
A01151	Total Basic Pay Other Staff		<u>ZZ</u>	<u>ZZ</u>	<u>16,861,000</u>	<u>25,724,000</u>	<u>20,456,000</u>
S053	SENIOR CLERK	(BPS-14)				25,724,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D116	DISPENSER / DRESSER	(BPS-09)	7	7	1,764,000		2,141,000
E002	ECG TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
O017	OPERATION TH TECHNICIAN	(BPS-09)	1	1	252,000		306,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	3	3	756,000		917,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SN0083	MS TALUKA HOSPITAL TANDO ADAM SANGHAR					
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000	285,000
L004	LABORATORY ATTENDANT	(BPS-07)	1	1	235,000	285,000
L007	LAB TECHNICIAN	(BPS-07)	1	1	235,000	285,000
O052	ORTHOPEDIC TECHNICIAN	(BPS-06)	1	1	227,000	275,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	227,000	275,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000	267,000
D161	DRIVER	(BPS-04)	3	3	634,000	770,000
N032	NURSING ORDERLY	(BPS-04)	1	1	211,000	256,000
O018	OPERATION THEATER ASSISTANT	(BPS-04)	2	2	422,000	512,000
A313	ATTENDANT	(BPS-03)	5	5	1,026,000	1,245,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	10	10	2,052,000	2,490,000
A333	AYA / DAI	(BPS-02)	1	1	199,000	241,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000	483,000
C167	COOK	(BPS-02)	1	1	199,000	241,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000	241,000
D068	DHOBİ / WASHER MAN	(BPS-02)	1	1	199,000	241,000
N003	NAİB QASİD	(BPS-02)	1	1	199,000	241,000
S008	SANİTARY WORKER	(BPS-02)	8	8	1,594,000	1,934,000
W003	WARD BOY	(BPS-02)	3	3	598,000	726,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
N003	NAİB QASİD	(BPS-01)	3	3	587,000	712,000
S008	SANİTARY WORKER	(BPS-01)	3	3	587,000	712,000
S037	SECURITY GUARD	(BPS-01)	3	3	587,000	712,000
A01152	Personal pay				33,000	65,000
A012	TOTAL ALLOWANCES				69,629,000	81,789,000
A012-1	TOTAL REGULAR ALLOWANCES				69,538,000	81,698,000

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

SN0083 MS TALUKA HOSPITAL TANDO ADAM SANGHAR

A01202	House Rent Allowance	4,078,000	3,897,000	3,897,000
A01203	Conveyance Allowance	7,741,000	4,480,000	4,480,000
A01207	Washing Allowance	6,000	2,000	2,000
A01208	Dress Allowance	202,000	266,000	266,000
A0120D	Integrated Allowance	34,000	45,000	45,000
A01210	Risk Allowance		63,000	
A01217	Medical Allowance	3,053,000	2,373,000	2,373,000
A0121B	Health Professional Allowance	16,474,000	14,483,000	14,483,000
A0121E	Hard Work Allowance		150,000	
A0121F	Causality Allowance	228,000	275,000	275,000
A01224	Entertainment Allowance	25,000	25,000	25,000
A0122N	Special Conveyance Allowance to Disbalded Employees	25,000	46,000	46,000
A0122P	Special Healthcare Allowance	4,343,000	3,705,000	3,705,000
A0122V	Nursing Professional Allowance	786,000	857,000	857,000
A0124R	Ad-Hoc Relief Allowance-2022	4,478,000	7,036,000	7,036,000
A0124S	Differential Allowance	17,289,000	15,320,000	15,320,000
A0124X	Adhoc Relief Allowance 2023		23,199,000	24,359,000
A01250	Incentive Allowance		50,000	
A01251	Mess Allowance	629,000	686,000	686,000
A01252	Non Practising Allowance	696,000	475,000	475,000
A01257	RC Allowance	2,456,000	2,679,000	2,679,000
A01270	Others	6,995,000	1,586,000	8,010,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>91,000</u>	<u>91,000</u>	<u>100,000</u>
A01274	Medical Charges	91,000	91,000	100,000
A03	TOTAL OPERATING EXPENSES	<u>18,688,000</u>	<u>16,029,000</u>	<u>20,612,000</u>
A032	TOTAL COMMUNICATIONS	<u>55,000</u>	<u>55,000</u>	<u>57,000</u>
A03201	Postage and Telegraph	6,000	6,000	6,000
A03202	Telephone and Trunk call	49,000	49,000	51,000
A033	TOTAL UTILITIES	<u>4,616,000</u>	<u>1,957,000</u>	<u>5,172,000</u>
A03301	Gas	72,000	72,000	79,000

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073103 TEHSIL HEADQUARTER HOSPITALS								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET	
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
07	HEALTH							
073	HOSPITAL SERVICES							
0731	GENERAL HOSPITAL SERVICES							
073103	TEHSIL HEADQUARTER HOSPITALS							
SN0083	MS TALUKA HOSPITAL TANDO ADAM SANGHAR							
A03303	Electricity				2,659,000		2,925,000	
A03305	POL for Generator				1,885,000	1,885,000	2,168,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>279,000</u>	<u>279,000</u>	<u>297,000</u>	
A03805	Travelling Allowance				84,000	84,000	84,000	
A03806	Transportation of Goods				16,000	16,000	16,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				179,000	179,000	197,000	
A039	TOTAL GENERAL				<u>13,738,000</u>	<u>13,738,000</u>	<u>15,086,000</u>	
A03901	Stationery				17,000	17,000	18,000	
A03902	Printing and Publication				5,000	5,000	5,000	
A03906	Uniforms and Protective Clothing				91,000	91,000	96,000	
A03927	Purchase of Drug and Medicines				11,643,000	11,643,000	12,807,000	
A03970	Others				<u>417,000</u>	<u>417,000</u>	<u>438,000</u>	
1	Others				417,000	417,000	438,000	
A03972	Expenditure on Diet of Patients				1,565,000	1,565,000	1,722,000	
A09	TOTAL PHYSICAL ASSETS				<u>834,000</u>	<u>834,000</u>	<u>917,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>834,000</u>	<u>834,000</u>	<u>917,000</u>	
A09407	Specific Consumables				210,000	210,000	231,000	
A09410	Life Saving Medical Supplies				624,000	624,000	686,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>146,000</u>	<u>146,000</u>	<u>153,000</u>	
A130	TOTAL TRANSPORT				<u>53,000</u>	<u>53,000</u>	<u>56,000</u>	
A13001	Transport				53,000	53,000	56,000	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>67,000</u>	<u>67,000</u>	<u>70,000</u>	
A13101	Machinery and Equipment				67,000	67,000	70,000	

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
SN0083	MS TALUKA HOSPITAL TANDO ADAM SANGHAR					
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			26,000	26,000	27,000
MS TALUKA HOSPITAL TANDO ADAM SANGHAR				159,314,000	172,443,000	186,009,000

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Health Services

073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	BUDGET ESTIMATES 2023-2024
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SN0084	MS TALUKA HOSPITAL KHIPRO SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				108,501,000	105,041,000
A011	TOTAL PAY		135	135	59,935,000	48,589,000
A011-1	TOTAL PAY OF OFFICERS		57	57	42,759,000	29,029,000
A01101	Total Basic Pay Of Officer		57	57	42,738,000	29,024,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	2	2	2,530,000	2,598,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
A093	ANESTHETIST	(BPS-18)	1	1	820,000	843,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000	843,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000	843,000
E067	EYE SPECIALIST	(BPS-18)	1	1	820,000	843,000
G060	GYNAECOLOGIST	(BPS-18)	1	1	820,000	843,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	820,000	843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000	843,000
P020	PEDIATRICIAN	(BPS-18)	1	1	820,000	843,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000	843,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	2	2	1,639,000	1,683,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1	1	820,000	843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	2	2	1,639,000	1,683,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-18)	3	3	2,459,000	2,525,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	2	2	1,639,000	1,683,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	820,000	843,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
SN0084	MS TALUKA HOSPITAL KHIPRO SANGHAR						
S251	SURGEON (BPS-18)		1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
C232	CMO (BPS-17)		1	1	649,000		666,000
M068	MEDICAL OFFCR M / F (BPS-17)		2	2	1,298,000		1,333,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		12	12	7,790,000		8,001,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
S605	SENIOR NURSE (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)					29,024,000	
S161	STAFF NURSE (BPS-16)		7	7	2,831,000		2,908,000
A01106	Total Pay of contract officer				<u>21,000</u>	<u>5,000</u>	<u>21,000</u>
A119	ASSISTANT (BPS-16)				21,000	5,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		78	78	<u>17,176,000</u>	<u>19,560,000</u>	<u>20,823,000</u>
A01151	Total Basic Pay Other Staff		78	78	<u>17,108,000</u>	<u>19,524,000</u>	<u>20,755,000</u>
S053	SENIOR CLERK (BPS-14)					19,524,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	504,000		611,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D116	DISPENSER / DRESSER (BPS-09)		9	9	2,268,000		2,752,000
E002	ECG TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000
O017	OPERATION TH TECHNICIAN (BPS-09)		1	1	252,000		306,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		3	3	756,000		917,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024
					2024-2025	
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SN0084	MS TALUKA HOSPITAL KHIPRO SANGHAR					
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000	285,000
L007	LAB TECHNICIAN	(BPS-07)	1	1	235,000	285,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	227,000	275,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000	267,000
D161	DRIVER	(BPS-04)	3	3	634,000	770,000
N032	NURSING ORDERLY	(BPS-04)	1	1	211,000	256,000
O019	OPERATION THEATER ATTENDANT	(BPS-04)	2	2	422,000	512,000
A313	ATTENDANT	(BPS-03)	5	5	1,026,000	1,245,000
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	205,000	248,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	10	10	2,052,000	2,490,000
A333	AYA / DAI	(BPS-02)	1	1	199,000	241,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000	483,000
C167	COOK	(BPS-02)	1	1	199,000	241,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000	241,000
D068	DHOB1 / WASHER MAN	(BPS-02)	1	1	199,000	241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000	241,000
S008	SANITARY WORKER	(BPS-02)	8	8	1,594,000	1,934,000
W003	WARD BOY	(BPS-02)	3	3	598,000	726,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
N003	NAIB QASID	(BPS-01)	3	3	587,000	712,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000	712,000
S037	SECURITY GUARD	(BPS-01)	3	3	587,000	712,000
A01152	Personal pay				62,000	34,000
A01156	Total Pay of contract staff				6,000	2,000
S053	SENIOR CLERK	(BPS-14)			6,000	2,000
A012	TOTAL ALLOWANCES				48,566,000	56,452,000

63,252,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
SN0084	MS TALUKA HOSPITAL KHIPRO SANGHAR					
A012-1	TOTAL REGULAR ALLOWANCES			<u>48,566,000</u>	<u>56,452,000</u>	<u>63,252,000</u>
A01202	House Rent Allowance			2,934,000	2,818,000	2,818,000
A01203	Conveyance Allowance			5,478,000	3,267,000	3,267,000
A01208	Dress Allowance			217,000	338,000	338,000
A01217	Medical Allowance			1,665,000	1,579,000	1,579,000
A0121B	Health Professional Allowance			11,253,000	10,492,000	10,492,000
A0121E	Hard Work Allowance				150,000	
A0121F	Causality Allowance			348,000	346,000	346,000
A01224	Entertainment Allowance			31,000	25,000	25,000
A0122P	Special Healthcare Allowance			2,866,000	2,554,000	2,554,000
A0122V	Nursing Professional Allowance			900,000	1,114,000	1,114,000
A0122Y	Ad-hoc Relief Allowance 2017				141,000	
A0124R	Ad-Hoc Relief Allowance-2022			2,941,000	4,684,000	4,684,000
A0124S	Differential Allowance			11,346,000	10,130,000	10,130,000
A0124X	Adhoc Relief Allowance 2023				15,550,000	16,328,000
A01250	Incentive Allowance				11,000	
A01251	Mess Allowance			700,000	871,000	871,000
A01252	Non Practising Allowance			254,000	446,000	446,000
A01257	RC Allowance			1,648,000	1,936,000	1,936,000
A01270	Others			5,985,000		6,324,000
A03	TOTAL OPERATING EXPENSES			<u>24,402,000</u>	<u>21,992,000</u>	<u>26,893,000</u>
A032	TOTAL COMMUNICATIONS			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			47,000	47,000	49,000
A033	TOTAL UTILITIES			<u>4,312,000</u>	<u>1,902,000</u>	<u>4,838,000</u>
A03302	Water			17,000	17,000	19,000
A03303	Electricity			2,410,000		2,651,000
A03305	POL for Generator			1,885,000	1,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>411,000</u>	<u>411,000</u>	<u>436,000</u>
A03805	Travelling Allowance			147,000	147,000	147,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
SN0084	MS TALUKA HOSPITAL KHIPRO SANGHAR					
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			248,000	248,000	273,000
A039	TOTAL GENERAL			<u>19,618,000</u>	<u>19,618,000</u>	<u>21,555,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			100,000	100,000	105,000
A03927	Purchase of Drug and Medicines			16,534,000	16,534,000	18,187,000
A03970	Others			<u>355,000</u>	<u>355,000</u>	<u>373,000</u>
1	Others			355,000	355,000	373,000
A03972	Expenditure on Diet of Patients			2,604,000	2,604,000	2,864,000
A09	TOTAL PHYSICAL ASSETS			<u>3,808,000</u>	<u>3,808,000</u>	<u>2,771,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>572,000</u>	<u>572,000</u>	
A09201	Hardware			<u>572,000</u>	<u>572,000</u>	
17	Two Laser Printers			124,000	124,000	
231	Two Computers with all Accessories			448,000	448,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>1,973,000</u>	<u>1,973,000</u>	<u>2,171,000</u>
A09407	Specific Consumables			416,000	416,000	458,000
A09410	Life Saving Medical Supplies			1,557,000	1,557,000	1,713,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>763,000</u>	<u>763,000</u>	<u>500,000</u>
A09601	Plant and Machinery			<u>763,000</u>	<u>763,000</u>	<u>500,000</u>
1	Purchase of Plant and Machinery			763,000	763,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001	Furniture and Fixtures			500,000	500,000	100,000

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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						
073103	TEHSIL HEADQUARTER HOSPITALS						
SN0084	MS TALUKA HOSPITAL KHIPRO SANGHAR						
A13	TOTAL REPAIRS AND MAINTENANCE				445,000	445,000	467,000
A130	TOTAL TRANSPORT				320,000	320,000	336,000
A13001	Transport				320,000	320,000	336,000
A131	TOTAL MACHINERY AND EQUIPMENT				83,000	83,000	87,000
A13101	Machinery and Equipment				83,000	83,000	87,000
A132	TOTAL FURNITURE AND FIXTURE				42,000	42,000	44,000
A13201	Furniture and Fixture				42,000	42,000	44,000
MS TALUKA HOSPITAL KHIPRO SANGHAR					137,156,000	131,286,000	158,133,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
SQ0077	MS TALUKA HOSPITAL SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,913,000</u>	<u>1,791,000</u>	<u>4,233,000</u>
A011	TOTAL PAY		4	4	<u>3,279,000</u>	<u>1,315,000</u>	<u>3,368,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,279,000</u>	<u>820,000</u>	<u>3,368,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,279,000</u>	<u>820,000</u>	<u>3,368,000</u>
S306	SENIOR MEDICAL OFFICER (BPS-18) T.B CLINIC		1	1	820,000		843,000
T111	THO HEAD QUARTER (BPS-18)		3	3	2,459,000		2,525,000
A119	ASSISTANT (BPS-16)					820,000	
A011-2	TOTAL PAY OF OTHER STAFF					<u>495,000</u>	
A01151	Total Basic Pay Other Staff					<u>495,000</u>	
S053	SENIOR CLERK (BPS-14)					495,000	
A012	TOTAL ALLOWANCES				<u>634,000</u>	<u>476,000</u>	<u>865,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>634,000</u>	<u>476,000</u>	<u>865,000</u>
A01202	House Rent Allowance				21,000	21,000	21,000
A01203	Conveyance Allowance				40,000	24,000	24,000
A01208	Dress Allowance				3,000	4,000	4,000
A01217	Medical Allowance				17,000	17,000	17,000
A0121B	Health Professional Allowance				60,000	60,000	60,000
A0122V	Nursing Professional Allowance				25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022				27,000	45,000	45,000
A0124S	Differential Allowance				109,000	104,000	104,000
A0124X	Adhoc Relief Allowance 2023					172,000	181,000
A01251	Mess Allowance				4,000	4,000	4,000
A01270	Others				328,000		380,000
MS TALUKA HOSPITAL SHIKARPUR					3,913,000	1,791,000	4,233,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SQ0078	GEN HOSPITAL CLINICS (MS TALUKA)					
	SHIKARPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				179,596,000	172,824,000
A011	TOTAL PAY		263	263	102,246,000	82,691,000
A011-1	TOTAL PAY OF OFFICERS		84	84	63,158,000	35,282,000
A01101	Total Basic Pay Of Officer		84	84	62,946,000	35,229,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	3	3	3,794,000	3,897,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	3	3	3,794,000	3,897,000
D291	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	3	3	3,794,000	3,897,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
S060	SENIOR DENTAL SURGEON	(BPS-19)	1	1	1,265,000	1,300,000
A093	ANESTHETIST	(BPS-18)	1	1	820,000	843,000
C050	CHEST SPECIALIST	(BPS-18)	2	2	1,639,000	1,683,000
E042	ENT SPECIALIST	(BPS-18)	2	2	1,639,000	1,683,000
E066	SENIOR W.M.O	(BPS-18)	2	2	1,639,000	1,683,000
E067	EYE SPECIALIST	(BPS-18)	1	1	820,000	843,000
G053	GYNECOLOGIST	(BPS-18)	2	2	1,639,000	1,683,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	2	2	1,639,000	1,683,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000	843,000
P020	PEDIATRICIAN	(BPS-18)	1	1	820,000	843,000
P037	PHYSICIAN	(BPS-18)	2	2	1,639,000	1,683,000
R007	RADIOLOGIST	(BPS-18)	1	1	820,000	843,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	820,000	843,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-18)	4	4	3,278,000	3,367,000
S251	SURGEON	(BPS-18)	2	2	1,639,000	1,683,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	10	10	6,492,000	6,667,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SQ0078	GEN HOSPITAL CLINICS (MS TALUKA) SHIKARPUR					
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000	666,000
M069	MEDICAL OFFICER	(BPS-17)	10	10	6,492,000	6,667,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	15	15	9,738,000	10,001,000
S605	SENIOR NURSE	(BPS-17)	3	3	1,948,000	2,001,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	35,229,000 415,000
S161	STAFF NURSE	(BPS-16)	9	9	3,640,000	3,738,000
A01106	Total Pay of contract officer				212,000	53,000 212,000
A119	ASSISTANT	(BPS-16)			212,000	53,000 212,000
A011-2	TOTAL PAY OF OTHER STAFF		179	179	39,088,000	47,409,000 47,428,000
A01151	Total Basic Pay Other Staff		179	179	39,053,000	47,364,000 47,381,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	47,364,000 393,000
J053	JUNIOR CLERK	(BPS-11)	3	3	806,000	978,000
P010	PARCHI CLERK	(BPS-11)	3	3	806,000	978,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	5	5	1,260,000	1,528,000
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	504,000	611,000
D114	DISPENSER	(BPS-09)	13	13	3,276,000	3,975,000
E002	ECG TECHNICIAN	(BPS-09)	9	9	2,268,000	2,752,000
L007	LAB TECHNICIAN	(BPS-09)	3	3	756,000	917,000
L018	LADY HEALTH VISITOR	(BPS-09)	3	3	756,000	917,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	6	6	1,512,000	1,834,000
O051	OT TECHNICIAN	(BPS-09)	1	1	252,000	306,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	504,000	611,000
L003	LABORATORY ASSISTANT	(BPS-07)	3	3	706,000	856,000
M098	MIDWIFE	(BPS-06)	10	10	2,268,000	2,752,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SQ0078	GEN HOSPITAL CLINICS (MS TALUKA)					
	SHIKARPUR					
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	227,000	275,000
O045	OPHTLAMIC TECHICIAN	(BPS-06)	1	1	227,000	275,000
S206	STORE KEEPER	(BPS-05)	2	2	439,000	532,000
D161	DRIVER	(BPS-04)	8	8	1,690,000	2,051,000
N032	NURSING ORDERLY	(BPS-03)	1	1	205,000	248,000
O053	OT ATTENDENT	(BPS-03)	3	3	616,000	748,000
P061	PLUMBER	(BPS-03)	1	1	205,000	248,000
A313	ATTENDANT	(BPS-02)	10	10	1,992,000	2,417,000
A333	AYA / DAI	(BPS-02)	2	2	398,000	483,000
B004	BAHASHTI	(BPS-02)	1	1	199,000	241,000
C089	CHOWKIDAR	(BPS-02)	8	8	1,594,000	1,934,000
C167	COOK	(BPS-02)	2	2	398,000	483,000
D036	DENTAL ATTENDANT	(BPS-02)	2	2	398,000	483,000
D068	DHOBI / WASHER MAN	(BPS-02)	3	3	598,000	726,000
L004	LABORATORY ATTENDANT	(BPS-02)	2	2	398,000	483,000
N003	NAIB QASID	(BPS-02)	7	7	1,394,000	1,691,000
S008	SANITARY WORKER	(BPS-02)	10	10	1,992,000	2,417,000
W003	WARD BOY	(BPS-02)	6	6	1,195,000	1,450,000
W006	WARD SERVANT	(BPS-02)	24	24	4,781,000	5,801,000
M022	MALHI	(BPS-01)	3	3	587,000	712,000
N003	NAIB QASID	(BPS-01)	6	6	1,174,000	1,425,000
S008	SANITARY WORKER	(BPS-01)	6	6	1,174,000	1,425,000
S037	SECURITY GUARD	(BPS-01)	6	6	1,174,000	1,425,000
A01152	Personal pay				35,000	45,000
A012	TOTAL ALLOWANCES				77,350,000	90,133,000
A012-1	TOTAL REGULAR ALLOWANCES				77,057,000	89,840,000

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

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073103	TEHSIL HEADQUARTER HOSPITALS

**SQ0078 GEN HOSPITAL CLINICS (MS TALUKA)
SHIKARPUR**

A01202	House Rent Allowance	4,939,000	4,796,000	4,796,000
A01203	Conveyance Allowance	9,432,000	5,575,000	5,575,000
A01207	Washing Allowance	43,000	54,000	54,000
A01208	Dress Allowance	392,000	513,000	513,000
A01217	Medical Allowance	3,065,000	2,938,000	2,938,000
A0121B	Health Professional Allowance	15,605,000	14,877,000	14,877,000
A0121E	Hard Work Allowance		121,000	
A0121F	Causality Allowance	180,000	182,000	182,000
A01224	Entertainment Allowance	52,000	44,000	44,000
A0122P	Special Healthcare Allowance	2,912,000	2,732,000	2,732,000
A0122V	Nursing Professional Allowance	1,600,000	1,671,000	1,671,000
A0124R	Ad-Hoc Relief Allowance-2022	5,020,000	7,991,000	7,991,000
A0124S	Differential Allowance	19,457,000	17,458,000	17,458,000
A0124X	Adhoc Relief Allowance 2023		26,833,000	28,175,000
A01250	Incentive Allowance		65,000	
A01251	Mess Allowance	1,215,000	1,272,000	1,272,000
A01252	Non Practising Allowance	998,000	950,000	950,000
A01257	RC Allowance	1,947,000	1,768,000	1,768,000
A01270	Others	10,200,000		11,268,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>293,000</u>	<u>293,000</u>	<u>322,000</u>

A01274	Medical Charges	293,000	293,000	322,000

A03	TOTAL OPERATING EXPENSES	<u>33,934,000</u>	<u>30,876,000</u>	<u>37,199,000</u>

A032	TOTAL COMMUNICATIONS	<u>91,000</u>	<u>91,000</u>	<u>96,000</u>

A03201	Postage and Telegraph	17,000	17,000	18,000
A03202	Telephone and Trunk call	74,000	74,000	78,000

A033	TOTAL UTILITIES	<u>3,169,000</u>	<u>111,000</u>	<u>3,486,000</u>

A03301	Gas	111,000	111,000	122,000
A03303	Electricity	3,058,000		3,364,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
SQ0078	GEN HOSPITAL CLINICS (MS TALUKA)					
	SHIKARPUR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>916,000</u>	<u>916,000</u>	<u>990,000</u>
A03805	Travelling Allowance			156,000	156,000	156,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			744,000	744,000	818,000
A039	TOTAL GENERAL			<u>29,758,000</u>	<u>29,758,000</u>	<u>32,627,000</u>
A03901	Stationery			60,000	60,000	63,000
A03902	Printing and Publication			49,000	49,000	49,000
A03906	Uniforms and Protective Clothing			294,000	294,000	309,000
A03927	Purchase of Drug and Medicines			24,092,000	24,092,000	26,501,000
A03970	Others			<u>1,679,000</u>	<u>1,679,000</u>	<u>1,763,000</u>
1	Others			1,679,000	1,679,000	1,763,000
A03972	Expenditure on Diet of Patients			3,584,000	3,584,000	3,942,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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>2,996,000</u>	<u>2,996,000</u>	<u>3,296,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,996,000</u>	<u>2,996,000</u>	<u>3,296,000</u>
A09407	Specific Consumables			858,000	858,000	944,000
A09410	Life Saving Medical Supplies			2,138,000	2,138,000	2,352,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>904,000</u>	<u>904,000</u>	<u>949,000</u>
A130	TOTAL TRANSPORT			<u>382,000</u>	<u>382,000</u>	<u>401,000</u>
A13001	Transport			382,000	382,000	401,000

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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					
073103	TEHSIL HEADQUARTER HOSPITALS					
SQ0078	GEN HOSPITAL CLINICS (MS TALUKA) SHIKARPUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>320,000</u>	<u>320,000</u>	<u>336,000</u>
A13101	Machinery and Equipment			320,000	320,000	336,000
A132	TOTAL FURNITURE AND FIXTURE			<u>202,000</u>	<u>202,000</u>	<u>212,000</u>
A13201	Furniture and Fixture			202,000	202,000	212,000
GEN HOSPITAL CLINICS (MS TALUKA) SHIKARPUR				217,430,000	208,500,000	256,322,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
SY0154	MEDICAL SUPRINDENTAL HOSPITAL PANO AKIL SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>107,906,000</u>	<u>112,912,000</u>	<u>125,141,000</u>
A011	TOTAL PAY		<u>124</u>	<u>124</u>	<u>53,412,000</u>	<u>51,440,000</u>	<u>58,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>49</u>	<u>49</u>	<u>36,865,000</u>	<u>29,957,000</u>	<u>37,928,000</u>
A01101	Total Basic Pay Of Officer		<u>49</u>	<u>49</u>	<u>36,521,000</u>	<u>29,803,000</u>	<u>37,516,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
CS04	CHIEF MEDICAL OFFICER (BPS-19) (STD)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
S060	SENIOR DENTAL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		6	6	4,918,000		5,051,000
S283	SPECIAL TEACHER (BPS-18)		2	2	1,639,000		1,683,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
M069	MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		14	14	9,089,000		9,335,000
S605	SENIOR NURSE (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					29,803,000	

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073103 TEHSIL 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								
073103	TEHSIL HEADQUARTER HOSPITALS								
SY0154	MEDICAL SUPRINDENTAL HOSPITAL PANO AKIL SUKKUR								
S161	STAFF NURSE	(BPS-16)	7	7	2,831,000			2,908,000	
A01102	Personal pay					68,000		68,000	
A01106	Total Pay of contract officer				344,000	86,000		344,000	
A119	ASSISTANT	(BPS-16)			344,000	86,000		344,000	
A011-2	TOTAL PAY OF OTHER STAFF		75	75	16,547,000	21,483,000		20,092,000	
A01151	Total Basic Pay Other Staff		75	75	16,496,000	21,408,000		20,013,000	
S053	SENIOR CLERK	(BPS-14)				21,408,000			
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000			326,000	
P010	PARCHI CLERK	(BPS-11)	2	2	538,000			653,000	
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	504,000			611,000	
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000			306,000	
D114	DISPENSER	(BPS-09)	8	8	2,016,000			2,446,000	
E002	ECG TECHNICIAN	(BPS-09)	4	4	1,008,000			1,223,000	
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000			306,000	
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000			306,000	
O017	OPERATION TH TECHNICIAN	(BPS-09)	2	2	504,000			611,000	
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	3	3	756,000			917,000	
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000			306,000	
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000			285,000	
O018	OPERATION THEATER ASSISTANT	(BPS-06)	2	2	454,000			551,000	
S206	STORE KEEPER	(BPS-05)	1	1	220,000			267,000	
D161	DRIVER	(BPS-04)	3	3	634,000			770,000	
N033	NURSING ORDERLY / ATTENDANT	(BPS-03)	1	1	205,000			248,000	
O019	OPERATION THEATER ATTENDANT	(BPS-03)	2	2	410,000			498,000	

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
SY0154	MEDICAL SUPRINDENTAL HOSPITAL PANO AKIL SUKKUR						
A313	ATTENDANT	(BPS-02)	5	5	996,000		1,208,000
B004	BAHASHTI	(BPS-02)	2	2	398,000		483,000
C167	COOK	(BPS-02)	1	1	199,000		241,000
D008	DAIE	(BPS-02)	1	1	199,000		241,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	2	2	398,000		483,000
S008	SANITARY WORKER	(BPS-02)	2	2	398,000		483,000
W003	WARD BOY	(BPS-02)	3	3	598,000		726,000
W006	WARD SERVANT	(BPS-02)	10	10	1,992,000		2,417,000
W014	WATCHMAN	(BPS-02)	2	2	398,000		483,000
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000
S037	SECURITY GUARD	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				51,000	75,000	79,000
A012	TOTAL ALLOWANCES				<u>54,494,000</u>	<u>61,472,000</u>	<u>67,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>54,209,000</u>	<u>60,142,000</u>	<u>66,807,000</u>
A01202	House Rent Allowance				3,026,000	2,851,000	2,851,000
A01203	Conveyance Allowance				6,364,000	3,675,000	3,675,000
A01207	Washing Allowance				38,000	30,000	30,000
A01208	Dress Allowance				165,000	261,000	261,000
A0120D	Integrated Allowance				17,000	17,000	17,000
A01217	Medical Allowance				2,065,000	1,838,000	1,838,000
A0121B	Health Professional Allowance				13,244,000	12,096,000	12,096,000
A0121E	Hard Work Allowance					54,000	
A0121F	Causality Allowance				252,000	300,000	300,000
A01224	Entertainment Allowance				29,000	15,000	15,000
A0122P	Special Healthcare Allowance				3,361,000	3,199,000	3,199,000
A0122V	Nursing Professional Allowance				925,000	818,000	818,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
SY0154	MEDICAL SUPRINDENTAL HOSPITAL PANO AKIL SUKKUR					
A0124R	Ad-Hoc Relief Allowance-2022			3,384,000	4,955,000	4,955,000
A0124S	Differential Allowance			13,097,000	10,662,000	10,662,000
A0124X	Adhoc Relief Allowance 2023				16,378,000	17,197,000
A01251	Mess Allowance			708,000	622,000	622,000
A01252	Non Practising Allowance			300,000	261,000	261,000
A01257	RC Allowance			1,932,000	2,110,000	2,110,000
A01270	Others			5,302,000		5,900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>285,000</u>	<u>1,330,000</u>	<u>314,000</u>
A01274	Medical Charges			285,000	835,000	314,000
A01299	Others				495,000	
A03	TOTAL OPERATING EXPENSES			<u>70,823,000</u>	<u>68,696,000</u>	<u>77,100,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			29,000	29,000	30,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>4,702,000</u>	<u>2,575,000</u>	<u>5,286,000</u>
A03301	Gas			294,000	294,000	323,000
A03303	Electricity			2,127,000		2,340,000
A03305	POL for Generator			2,281,000	2,281,000	2,623,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>467,000</u>	<u>467,000</u>	<u>472,000</u>
A03805	Travelling Allowance			210,000	210,000	210,000
A03806	Transportation of Goods			210,000	210,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			47,000	47,000	52,000
A039	TOTAL GENERAL			<u>65,596,000</u>	<u>65,596,000</u>	<u>71,282,000</u>
A03901	Stationery			383,000	383,000	402,000
A03905	Newspapers Periodicals and Books			40,000	40,000	42,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
SY0154	MEDICAL SUPRINDENTAL HOSPITAL PANO AKIL SUKKUR					
A03906	Uniforms and Protective Clothing			1,277,000	1,277,000	1,341,000
A03907	Advertising & Publicity			210,000	210,000	210,000
A03927	Purchase of Drug and Medicines			43,315,000	43,315,000	47,647,000
A03970	Others			<u>17,879,000</u>	<u>17,879,000</u>	<u>18,899,000</u>
1	Others			15,371,000	15,371,000	16,140,000
LKT	LAB KIT			2,508,000	2,508,000	2,759,000
A03972	Expenditure on Diet of Patients			2,492,000	2,492,000	2,741,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A09	TOTAL PHYSICAL ASSETS			<u>24,252,000</u>	<u>24,252,000</u>	<u>2,477,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,252,000</u>	<u>2,252,000</u>	<u>2,477,000</u>
A09407	Specific Consumables			1,338,000	1,338,000	1,472,000
A09410	Life Saving Medical Supplies			914,000	914,000	1,005,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,500,000</u>	<u>1,500,000</u>	
A09501	Transport			<u>1,500,000</u>	<u>1,500,000</u>	
374	One Ambulance			1,500,000	1,500,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000,000</u>	<u>20,000,000</u>	
A09601	Plant and Machinery			<u>20,000,000</u>	<u>20,000,000</u>	
1	Purchase of Plant and Machinery			20,000,000	20,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	

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073103 TEHSIL HEADQUARTER HOSPITALS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SY0154	MEDICAL SUPRINDENTAL HOSPITAL PANO AKIL SUKKUR						
A09701	Furniture and fixtures				<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures				500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,914,000</u>	<u>1,914,000</u>	<u>2,010,000</u>
A130	TOTAL TRANSPORT				<u>638,000</u>	<u>638,000</u>	<u>670,000</u>
A13001	Transport				638,000	638,000	670,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>638,000</u>	<u>638,000</u>	<u>670,000</u>
A13101	Machinery and Equipment				638,000	638,000	670,000
A132	TOTAL FURNITURE AND FIXTURE				<u>638,000</u>	<u>638,000</u>	<u>670,000</u>
A13201	Furniture and Fixture				638,000	638,000	670,000
MEDICAL SUPRINDENTAL HOSPITAL PANO AKIL SUKKUR					204,895,000	209,874,000	206,728,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
SY0155	MEDICAL SUPRINDENTAL HOSPITAL ROHRI						
	SUKK UR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>91,157,000</u>	<u>107,933,000</u>	<u>111,047,000</u>
A011	TOTAL PAY		<u>109</u>	<u>109</u>	<u>44,004,000</u>	<u>51,152,000</u>	<u>48,163,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>38</u>	<u>28,173,000</u>	<u>27,520,000</u>	<u>28,941,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>28,149,000</u>	<u>27,514,000</u>	<u>28,917,000</u>
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		2	2	1,639,000		1,683,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		6	6	4,918,000		5,051,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
M069	MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		4	4	2,597,000		2,667,000
S605	SENIOR NURSE (BPS-17)		1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					27,514,000	
S161	STAFF NURSE (BPS-16)		7	7	2,831,000		2,908,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SY0155	MEDICAL SUPRINDENTAL HOSPITAL ROHRI SUKK UR					
A01106	Total Pay of contract officer				24,000	6,000
A119	ASSISTANT (BPS-16)				24,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		71	71	15,831,000	23,632,000
A01151	Total Basic Pay Other Staff		71	71	15,789,000	23,571,000
S053	SENIOR CLERK (BPS-14)		1	1	324,000	23,571,000
J053	JUNIOR CLERK (BPS-11)		2	2	538,000	653,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000	653,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	504,000	611,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000	306,000
D114	DISPENSER (BPS-09)		8	8	2,016,000	2,446,000
E002	ECG TECHNICIAN (BPS-09)		4	4	1,008,000	1,223,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000	306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000	306,000
O017	OPERATION TH TECHNICIAN (BPS-09)		1	1	252,000	306,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		3	3	756,000	917,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	235,000	285,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		1	1	227,000	275,000
X004	X-RAY TECHNICIAN (BPS-06)		1	1	227,000	275,000
S206	STORE KEEPER (BPS-05)		1	1	220,000	267,000
D161	DRIVER (BPS-04)		3	3	634,000	770,000
N033	NURSING ORDERLY / ATTENDANT (BPS-03)		1	1	205,000	248,000
O019	OPERATION THEATER ATTENDANT (BPS-03)		2	2	410,000	498,000
A313	ATTENDANT (BPS-02)		5	5	996,000	1,208,000
B004	BAHASHTI (BPS-02)		1	1	199,000	241,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
SY0155	MEDICAL SUPRINDENTAL HOSPITAL ROHRI SUKK UR						
C167	COOK	(BPS-02)	1	1	199,000		241,000
D008	DAIE	(BPS-02)	1	1	199,000		241,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000		241,000
W003	WARD BOY	(BPS-02)	3	3	598,000		726,000
W006	WARD SERVANT	(BPS-02)	10	10	1,992,000		2,417,000
W014	WATCHMAN	(BPS-02)	2	2	398,000		483,000
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000
S037	SECURITY GUARD	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				37,000	60,000	63,000
A01156	Total Pay of contract staff				<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
S053	SENIOR CLERK	(BPS-14)			5,000	1,000	5,000
A012	TOTAL ALLOWANCES				<u>47,153,000</u>	<u>56,781,000</u>	<u>62,884,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,153,000</u>	<u>56,781,000</u>	<u>62,884,000</u>
A01202	House Rent Allowance				2,908,000	2,837,000	2,837,000
A01203	Conveyance Allowance				5,930,000	3,412,000	3,412,000
A01207	Washing Allowance				41,000	33,000	33,000
A01208	Dress Allowance				168,000	121,000	121,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				1,947,000	1,770,000	1,770,000
A0121B	Health Professional Allowance				10,851,000	10,436,000	10,436,000
A0121F	Causality Allowance				384,000	589,000	589,000
A01224	Entertainment Allowance				15,000	14,000	14,000
A0122P	Special Healthcare Allowance				2,592,000	2,795,000	2,795,000
A0122V	Nursing Professional Allowance				650,000	389,000	389,000
A0124R	Ad-Hoc Relief Allowance-2022				3,143,000	5,015,000	5,015,000
A0124S	Differential Allowance				12,223,000	10,805,000	10,805,000
A0124X	Adhoc Relief Allowance 2023					16,266,000	17,079,000

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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					
073103	TEHSIL HEADQUARTER HOSPITALS					
SY0155	MEDICAL SUPRINDENTAL HOSPITAL ROHRI SUKK UR					
A01251	Mess Allowance			504,000	302,000	302,000
A01252	Non Practising Allowance			143,000	264,000	264,000
A01257	RC Allowance			1,237,000	1,710,000	1,710,000
A01270	Others			4,394,000		5,290,000
A03	TOTAL OPERATING EXPENSES			<u>31,595,000</u>	<u>29,253,000</u>	<u>34,667,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>2,371,000</u>	<u>29,000</u>	<u>2,608,000</u>
A03301	Gas			29,000	29,000	32,000
A03303	Electricity			2,342,000		2,576,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>123,000</u>
A03806	Transportation of Goods			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	110,000
A039	TOTAL GENERAL			<u>29,086,000</u>	<u>29,086,000</u>	<u>31,910,000</u>
A03901	Stationery			18,000	18,000	19,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			42,000	42,000	44,000
A03927	Purchase of Drug and Medicines			25,299,000	25,299,000	27,829,000
A03970	Others			<u>1,639,000</u>	<u>1,639,000</u>	<u>1,721,000</u>
1	Others			1,639,000	1,639,000	1,721,000
A03972	Expenditure on Diet of Patients			2,086,000	2,086,000	2,295,000
A09	TOTAL PHYSICAL ASSETS			<u>9,489,000</u>	<u>9,489,000</u>	<u>3,844,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>150,000</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					
073103	TEHSIL HEADQUARTER HOSPITALS					
SY0155	MEDICAL SUPRINDENTAL HOSPITAL ROHRI SUKK UR					
A09201	Hardware					<u>150,000</u>
210	Two Toner for Computer					150,000
A094	TOTAL OTHER STORES AND STOCKS			<u>2,449,000</u>	<u>2,449,000</u>	<u>3,194,000</u>
A09404	Medical and Laboratory Equipment					<u>500,000</u>
1	Medical & Laboratory Equipments					500,000
A09407	Specific Consumables			583,000	583,000	641,000
A09410	Life Saving Medical Supplies			1,866,000	1,866,000	2,053,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,040,000</u>	<u>5,040,000</u>	<u>500,000</u>
A09601	Plant and Machinery			<u>5,040,000</u>	<u>5,040,000</u>	<u>500,000</u>
1	Purchase of Plant and Machinery			5,040,000	5,040,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	
A09701	Furniture and fixtures			<u>2,000,000</u>	<u>2,000,000</u>	
001	Furniture and Fixtures			2,000,000	2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A130	TOTAL TRANSPORT			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13001	Transport			32,000	32,000	34,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			25,000	25,000	26,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
TN0075	DHQ HOSPITAL TANDO MUHAMMAD KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				288,159,000	216,920,000
A011	TOTAL PAY	416	416		182,658,000	99,273,000
A011-1	TOTAL PAY OF OFFICERS	171	171		129,945,000	67,436,000
A01101	Total Basic Pay Of Officer	171	171		129,596,000	67,198,000
M187	MEDICAL SUPERINTENDENT (BPS-20)	1	1		1,476,000	1,516,000
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)	2	2		2,530,000	2,598,000
A048	ADDITIONAL MED SUPERT (BPS-19)	1	1		1,265,000	1,300,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)	1	1		1,265,000	1,300,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)	2	2		2,530,000	2,598,000
C069	CHIEF MEDICAL OFFICER (BPS-19)	7	7		8,854,000	9,093,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)	1	1		1,265,000	1,300,000
CS04	CHIEF MEDICAL OFFICER (STD) (BPS-19)	1	1		1,265,000	1,300,000
D203	DY MEDICAL SUPDT (BPS-19)	1	1		1,265,000	1,300,000
DX22	DISTRICT POLICE SURGEON (BPS-19)	2	2		2,530,000	2,598,000
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1		1,265,000	1,300,000
SU40	SENIOR RADIOLOGIST (BPS-19)	1	1		1,265,000	1,300,000
A093	ANESTHETIST (BPS-18)	3	3		2,459,000	2,525,000
C022	CARDIOLOGIST (BPS-18)	1	1		820,000	843,000
C050	CHEST SPECIALIST (BPS-18)	1	1		820,000	843,000
C078	CHIEF RMO (BPS-18)	2	2		1,639,000	1,683,000
D050	DEPUTY DIRECTOR (PREVENTIVE) (BPS-18)	1	1		820,000	843,000
D052	DEPUTY DIRECTOR CURATIVE (BPS-18)	1	1		820,000	843,000
E042	ENT SPECIALIST (BPS-18)	1	1		820,000	843,000
E067	EYE SPECIALIST (BPS-18)	1	1		820,000	843,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
TN0075	DHQ HOSPITAL TANDO MUHAMMAD KHAN					
G053	GYNECOLOGIST (BPS-18)		2	2	1,639,000	1,683,000
G060	GYNAECOLOGIST (BPS-18)		1	1	820,000	843,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		2	2	1,639,000	1,683,000
NO54	NEUROLOGIST (BPS-18)		1	1	820,000	843,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000	843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000	843,000
P020	PEDIATRICIAN (BPS-18)		3	3	2,459,000	2,525,000
P037	PHYSICIAN (BPS-18)		1	1	820,000	843,000
P148	PSYCHIATRIST (BPS-18)		1	1	820,000	843,000
R006	RADIOGRAPHER (BPS-18)		1	1	820,000	843,000
R060	RMO (BPS-18)		1	1	820,000	843,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		1	1	820,000	843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		8	8	6,557,000	6,734,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		34	34	27,866,000	28,620,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000	843,000
S251	SURGEON (BPS-18)		2	2	1,639,000	1,683,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		1	1	820,000	843,000
S500	SENIOR PHARMACIST (BPS-18)		1	1	820,000	843,000
U010	UROLOGIST (BPS-18)		1	1	820,000	843,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	649,000	666,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		2	2	1,298,000	1,333,000
C232	CMO (BPS-17)		1	1	649,000	666,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000	666,000
D072	DIETICIAN (BPS-17)		1	1	649,000	666,000
M068	MEDICAL OFFCR M / F (BPS-17)		12	12	7,790,000	8,001,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISD ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
TN0075	DHQ HOSPITAL TANDO MUHAMMAD KHAN					
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	18	18	11,686,000	12,002,000
P040	PHYSIOTHERAPIST	(BPS-17)	2	2	1,298,000	1,333,000
S236	SUPERINTENDENT	(BPS-17)	1	1	649,000	666,000
S605	SENIOR NURSE	(BPS-17)	6	6	3,895,000	4,000,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	67,198,000
S161	STAFF NURSE	(BPS-16)	29	29	11,728,000	12,045,000
A01102	Personal pay				349,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF		245	245	52,713,000	31,837,000
A01151	Total Basic Pay Other Staff		245	245	52,700,000	31,815,000
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	324,000	393,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	31,815,000
C146	COMPUTER OPERATOR	(BPS-12)	6	6	1,706,000	2,070,000
J053	JUNIOR CLERK	(BPS-11)	3	3	806,000	978,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000	653,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	4	4	1,008,000	1,223,000
C357	CENTRAL O2 TECHNICIAN	(BPS-09)	2	2	504,000	611,000
D040	DENTAL TECHNICIAN	(BPS-09)	3	3	756,000	917,000
D116	DISPENSER / DRESSER	(BPS-09)	6	6	1,512,000	1,834,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	252,000	306,000
E003	ECONOMIC ASSISTANT	(BPS-09)	1	1	252,000	306,000
H105	HOMODYLSIS TECH	(BPS-09)	3	3	756,000	917,000
L007	LAB TECHNICIAN	(BPS-09)	5	5	1,260,000	1,528,000
L010	LABORATORY ASSISTANT	(BPS-09)	1	1	252,000	306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000	306,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	252,000	306,000
O051	OT TECHNICIAN	(BPS-09)	5	5	1,260,000	1,528,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024
					2024-2025	
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
TN0075	DHQ HOSPITAL TANDO MUHAMMAD KHAN					
O066	OPHTHALMOLOGIST TECHNICIAN	(BPS-09)	1	1	252,000	306,000
P042	PHYSIOTHERAPIST TECHN	(BPS-09)	2	2	504,000	611,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	2	2	504,000	611,000
X004	X-RAY TECHNICIAN	(BPS-09)	4	4	1,008,000	1,223,000
L003	LABORATORY ASSISTANT	(BPS-07)	2	2	470,000	570,000
D156	DRESSER / DISPENSER	(BPS-06)	6	6	1,361,000	1,651,000
L018	LADY HEALTH VISITOR	(BPS-06)	5	5	1,134,000	1,376,000
M098	MIDWIFE	(BPS-06)	6	6	1,361,000	1,651,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000	275,000
L056	LIB ASSISTANT	(BPS-05)	1	1	220,000	267,000
M098	MIDWIFE	(BPS-05)	2	2	439,000	532,000
D161	DRIVER	(BPS-04)	6	6	1,267,000	1,537,000
E021	ELECTRICIAN	(BPS-04)	2	2	422,000	512,000
N033	NURSING ORDERLY / ATTENDANT	(BPS-04)	1	1	211,000	256,000
P168	PUMP OPERATOR	(BPS-04)	1	1	211,000	256,000
T022	TELEPHONE OPERATOR	(BPS-04)	4	4	845,000	1,025,000
P061	PLUMBER	(BPS-03)	1	1	205,000	248,000
S004	SANITARY INSPECTOR	(BPS-03)	2	2	410,000	498,000
A313	ATTENDANT	(BPS-02)	16	16	3,187,000	3,867,000
A333	AYA / DAI	(BPS-02)	22	22	4,382,000	5,317,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000	483,000
C167	COOK	(BPS-02)	3	3	598,000	726,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000	241,000
D068	DHOBI / WASHER MAN	(BPS-02)	1	1	199,000	241,000
L004	LABORATORY ATTENDANT	(BPS-02)	3	3	598,000	726,000
L057	LIB ATTENDANT	(BPS-02)	1	1	199,000	241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000	241,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
TN0075	DHQ HOSPITAL TANDO MUHAMMAD KHAN						
O019	OPERATION THEATER ATTENDANT	(BPS-02)	7	7	1,394,000		1,691,000
S261	SWEEPER	(BPS-02)	4	4	797,000		967,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	21	21	4,183,000		5,076,000
B004	BAHASHTI	(BPS-01)	1	1	196,000		238,000
C167	COOK	(BPS-01)	1	1	196,000		238,000
M022	MALHI	(BPS-01)	6	6	1,174,000		1,425,000
N003	NAIB QASID	(BPS-01)	18	18	3,521,000		4,272,000
S008	SANITARY WORKER	(BPS-01)	28	28	5,477,000		6,646,000
S037	SECURITY GUARD	(BPS-01)	14	14	2,738,000		3,322,000
A01152	Personal pay				6,000	20,000	21,000
A01156	Total Pay of contract staff				<u>7,000</u>	<u>2,000</u>	<u>7,000</u>
S053	SENIOR CLERK	(BPS-14)			7,000	2,000	7,000
A012	TOTAL ALLOWANCES				<u>105,501,000</u>	<u>117,647,000</u>	<u>132,768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>105,501,000</u>	<u>116,519,000</u>	<u>132,768,000</u>
A01201	Senior Post Allowance				21,000	4,000	4,000
A01202	House Rent Allowance				6,335,000	6,171,000	6,171,000
A01203	Conveyance Allowance				11,077,000	6,761,000	6,761,000
A01207	Washing Allowance				65,000	67,000	67,000
A01208	Dress Allowance				528,000	685,000	685,000
A0120D	Integrated Allowance				56,000	45,000	45,000
A01210	Risk Allowance					1,135,000	
A01217	Medical Allowance				3,515,000	3,451,000	3,451,000
A0121B	Health Professional Allowance				24,276,000	22,913,000	22,913,000
A0121E	Hard Work Allowance					550,000	
A0121F	Causality Allowance				388,000	446,000	446,000
A01224	Entertainment Allowance				41,000	40,000	40,000
A01228	Orderly Allowance				421,000	89,000	89,000
A0122N	Special Conveyance Allowance to Disbalded Employees				436,000	263,000	263,000
A0122P	Special Healthcare Allowance				6,756,000	6,202,000	6,202,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
TN0075	DHQ HOSPITAL TANDO MUHAMMAD KHAN					
A0122V	Nursing Professional Allowance			1,937,000	2,190,000	2,190,000
A0124R	Ad-Hoc Relief Allowance-2022			5,963,000	9,689,000	9,689,000
A0124S	Differential Allowance			22,957,000	20,525,000	20,525,000
A0124X	Adhoc Relief Allowance 2023				31,050,000	32,603,000
A01251	Mess Allowance			1,402,000	1,567,000	1,567,000
A01252	Non Practising Allowance			1,031,000	616,000	616,000
A01257	RC Allowance			66,000	211,000	211,000
A01270	Others			18,230,000	1,849,000	18,230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,128,000</u>	
A01274	Medical Charges				1,128,000	
A03	TOTAL OPERATING EXPENSES			<u>101,014,000</u>	<u>98,179,000</u>	<u>110,735,000</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>113,000</u>
A03202	Telephone and Trunk call			108,000	108,000	113,000
A033	TOTAL UTILITIES			<u>3,801,000</u>	<u>966,000</u>	<u>4,229,000</u>
A03301	Gas			29,000	29,000	32,000
A03303	Electricity			2,835,000		3,119,000
A03305	POL for Generator			937,000	937,000	1,078,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,179,000</u>	<u>3,179,000</u>	<u>3,488,000</u>
A03805	Travelling Allowance			93,000	93,000	93,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,086,000	3,086,000	3,395,000
A039	TOTAL GENERAL			<u>93,926,000</u>	<u>93,926,000</u>	<u>102,905,000</u>
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			205,000	205,000	215,000
A03927	Purchase of Drug and Medicines			74,055,000	74,055,000	81,461,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
TN0075	DHQ HOSPITAL TANDO MUHAMMAD KHAN					
A03970	Others			7,978,000	7,978,000	8,377,000
1	Others			7,978,000	7,978,000	8,377,000
A03972	Expenditure on Diet of Patients			11,612,000	11,612,000	12,773,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,500,000	
A052	TOTAL GRANTS-DOMESTIC				1,500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A09	TOTAL PHYSICAL ASSETS			23,461,000	23,461,000	9,656,000
A094	TOTAL OTHER STORES AND STOCKS			8,778,000	8,778,000	9,656,000
A09407	Specific Consumables			1,852,000	1,852,000	2,037,000
A09410	Life Saving Medical Supplies			6,926,000	6,926,000	7,619,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			12,108,000	12,108,000	
A09601	Plant and Machinery			12,108,000	12,108,000	
1	Purchase of Plant and Machinery			12,108,000	12,108,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			2,575,000	2,575,000	
A09701	Furniture and fixtures			2,575,000	2,575,000	
001	Furniture and Fixtures			2,575,000	2,575,000	
A13	TOTAL REPAIRS AND MAINTENANCE			741,000	741,000	778,000
A130	TOTAL TRANSPORT			456,000	456,000	479,000
A13001	Transport			456,000	456,000	479,000

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073103 TEHSIL HEADQUARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073103	TEHSIL HEADQUARTER HOSPITALS			
TN0075	DHQ HOSPITAL TANDO MUHAMMAD KHAN			
A131	TOTAL MACHINERY AND EQUIPMENT			<u>285,000</u>
				<u>285,000</u>
				<u>299,000</u>
A13101	Machinery and Equipment			285,000
				285,000
				299,000
DHQ HOSPITAL TANDO MUHAMMAD KHAN				413,375,000
				340,801,000
				451,367,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
TN0076	MS TALUKA HOSPITALS BHULRI SHAH KARIM T M KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,337,000</u>	<u>21,552,000</u>	<u>33,072,000</u>
A011	TOTAL PAY	<u>48</u>	<u>48</u>	<u>18,341,000</u>	<u>9,844,000</u>	<u>20,270,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>10,724,000</u>	<u>5,127,000</u>	<u>11,017,000</u>
A01101	Total Basic Pay Of Officer	<u>13</u>	<u>13</u>	<u>10,724,000</u>	<u>5,127,000</u>	<u>11,017,000</u>
C031	CASUALTY MEDICAL OFFICER (BPS-19)	1	1	1,265,000		1,300,000
D291	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)	1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	1,265,000		1,300,000
O030	OPHTHALMOLOGIST (BPS-18)	1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	2	2	1,639,000		1,683,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)	1	1	820,000		843,000
D038	DENTAL SURGEON (BPS-17)	1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	4	4	2,597,000		2,667,000
A119	ASSISTANT (BPS-16)				5,127,000	
S161	STAFF NURSE (BPS-16)	1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>7,617,000</u>	<u>4,717,000</u>	<u>9,253,000</u>
A01151	Total Basic Pay Other Staff	<u>35</u>	<u>35</u>	<u>7,617,000</u>	<u>4,708,000</u>	<u>9,244,000</u>
S053	SENIOR CLERK (BPS-14)				4,708,000	
J053	JUNIOR CLERK (BPS-11)	1	1	269,000		326,000
D040	DENTAL TECHNICIAN (BPS-09)	1	1	252,000		306,000
D156	DRESSER / DISPENSER (BPS-09)	3	3	756,000		917,000
H110	HEALTH INSPECTOR (BPS-09)	1	1	252,000		306,000
L010	LABORATORY ASSISTANT (BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)	1	1	252,000		306,000

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073103 TEHSIL 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								
073103	TEHSIL HEADQUARTER HOSPITALS								
TN0076	MS TALUKA HOSPITALS BHULRI SHAH KARIM T M KHAN								
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000			306,000	
M098	MIDWIFE	(BPS-06)	6	6	1,361,000			1,651,000	
D161	DRIVER	(BPS-04)	1	1	211,000			256,000	
A313	ATTENDANT	(BPS-02)	2	2	398,000			483,000	
A333	AYA / DAI	(BPS-02)	3	3	598,000			726,000	
C089	CHOWKIDAR	(BPS-02)	2	2	398,000			483,000	
N003	NAIB QASID	(BPS-02)	2	2	398,000			483,000	
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	3	3	598,000			726,000	
B004	BAHASHTI	(BPS-01)	1	1	196,000			238,000	
M022	MALHI	(BPS-01)	1	1	196,000			238,000	
S008	SANITARY WORKER	(BPS-01)	3	3	587,000			712,000	
S347	SANITARY PATROL	(BPS-01)	2	2	391,000			475,000	
A01152	Personal pay						9,000	9,000	
A012	TOTAL ALLOWANCES				9,996,000	11,708,000	12,802,000		
A012-1	TOTAL REGULAR ALLOWANCES				9,996,000	11,708,000	12,802,000		
A01202	House Rent Allowance				600,000	634,000	634,000		
A01203	Conveyance Allowance				1,369,000	761,000	761,000		
A01207	Washing Allowance				4,000	4,000	4,000		
A01208	Dress Allowance				47,000	54,000	54,000		
A01210	Risk Allowance					891,000			
A01217	Medical Allowance				402,000	423,000	423,000		
A0121B	Health Professional Allowance				1,985,000	2,087,000	2,087,000		
A0121F	Causality Allowance				20,000	25,000	25,000		
A01224	Entertainment Allowance				6,000	6,000	6,000		
A0122P	Special Healthcare Allowance				366,000	438,000	438,000		
A0122V	Nursing Professional Allowance				204,000	179,000	179,000		
A0124R	Ad-Hoc Relief Allowance-2022				587,000	896,000	896,000		
A0124S	Differential Allowance				2,310,000	1,964,000	1,964,000		
A0124X	Adhoc Relief Allowance 2023					3,013,000	3,164,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
TN0076	MS TALUKA HOSPITALS BHULRI SHAH KARIM T M KHAN					
A01251	Mess Allowance			112,000	108,000	108,000
A01257	RC Allowance			150,000	225,000	225,000
A01270	Others			1,834,000		1,834,000
MS TALUKA HOSPITALS BHULRI SHAH KARIM T M KHAN				28,337,000	21,552,000	33,072,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
TN0077	MS TALUKA HOSPITALS TANDO GULAM HYDER T M KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,234,000</u>	<u>36,365,000</u>	<u>44,929,000</u>
A011	TOTAL PAY		48	48	<u>20,544,000</u>	<u>15,984,000</u>	<u>22,149,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>14,910,000</u>	<u>8,996,000</u>	<u>15,315,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>14,910,000</u>	<u>8,996,000</u>	<u>15,315,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER (BPS-18) T.B CLINIC		1	1	820,000		843,000
M073	MEDICAL OFFICER MALE / (BPS-17) FEMALE		16	16	10,387,000		10,668,000
A119	ASSISTANT (BPS-16)					8,996,000	
S161	STAFF NURSE (BPS-16)		4	4	1,618,000		1,661,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>5,634,000</u>	<u>6,988,000</u>	<u>6,834,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>5,634,000</u>	<u>6,988,000</u>	<u>6,834,000</u>
S053	SENIOR CLERK (BPS-14)					6,988,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
H110	HEALTH INSPECTOR (BPS-10)		1	1	260,000		315,000
D156	DRESSER / DISPENSER (BPS-09)		3	3	756,000		917,000
H109	HEALTH TECHNICIAN (BPS-09)		2	2	504,000		611,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		6	6	1,361,000		1,651,000
A313	ATTENDANT (BPS-02)		2	2	398,000		483,000
A333	AYA / DAI (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
TN0077	MS TALUKA HOSPITALS TANDO GULAM HYDER T M KHAN						
N003	NAIB QASID	(BPS-02)	2	2	398,000		483,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	1	1	199,000		241,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
S261	SWEEPER	(BPS-01)	2	2	391,000		475,000
A012	TOTAL ALLOWANCES				<u>18,690,000</u>	<u>20,381,000</u>	<u>22,780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,690,000</u>	<u>20,381,000</u>	<u>22,780,000</u>
A01202	House Rent Allowance				1,068,000	990,000	990,000
A01203	Conveyance Allowance				2,118,000	1,222,000	1,222,000
A01208	Dress Allowance				54,000	98,000	98,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				602,000	556,000	556,000
A0121B	Health Professional Allowance				5,314,000	4,864,000	4,864,000
A0121E	Hard Work Allowance					75,000	
A0121F	Causality Allowance					38,000	38,000
A0122P	Special Healthcare Allowance				1,500,000	1,334,000	1,334,000
A0122V	Nursing Professional Allowance				321,000	331,000	331,000
A0124R	Ad-Hoc Relief Allowance-2022				999,000	1,527,000	1,527,000
A0124S	Differential Allowance				3,881,000	3,332,000	3,332,000
A0124X	Adhoc Relief Allowance 2023					5,055,000	5,308,000
A01250	Incentive Allowance					4,000	
A01251	Mess Allowance				118,000	180,000	180,000
A01252	Non Practising Allowance				50,000	50,000	50,000
A01257	RC Allowance				600,000	714,000	714,000
A01270	Others				2,054,000		2,225,000
A03	TOTAL OPERATING EXPENSES				<u>9,864,000</u>	<u>12,450,000</u>	<u>10,756,000</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>	<u>356,000</u>	<u>46,000</u>
A03202	Telephone and Trunk call				44,000	356,000	46,000
A033	TOTAL UTILITIES				<u>931,000</u>	<u>990,000</u>	<u>1,024,000</u>
A03301	Gas				8,000	492,000	9,000

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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					
073103	TEHSIL HEADQUARTER HOSPITALS					
TN0077	MS TALUKA HOSPITALS TANDO GULAM HYDER T M KHAN					
A03302	Water			2,000	498,000	2,000
A03303	Electricity			921,000		1,013,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>682,000</u>	<u>1,375,000</u>	<u>746,000</u>
A03805	Travelling Allowance			40,000	540,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			642,000	835,000	706,000
A039	TOTAL GENERAL			<u>8,207,000</u>	<u>9,729,000</u>	<u>8,940,000</u>
A03901	Stationery			15,000	20,000	16,000
A03902	Printing and Publication			11,000	17,000	11,000
A03906	Uniforms and Protective Clothing			21,000	27,000	22,000
A03927	Purchase of Drug and Medicines			4,652,000	5,652,000	5,117,000
A03970	Others			<u>1,684,000</u>	<u>2,189,000</u>	<u>1,768,000</u>
1	Others			1,684,000	2,189,000	1,768,000
A03972	Expenditure on Diet of Patients			1,824,000	1,824,000	2,006,000
A09	TOTAL PHYSICAL ASSETS			<u>5,587,000</u>	<u>5,987,000</u>	<u>1,830,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
C10	ONE COMPUTER WITH ALL ACCESSORIES			224,000	224,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>1,663,000</u>	<u>2,063,000</u>	<u>1,830,000</u>
A09407	Specific Consumables			416,000	616,000	458,000
A09410	Life Saving Medical Supplies			1,247,000	1,447,000	1,372,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,500,000</u>	<u>3,500,000</u>	
A09601	Plant and Machinery			<u>3,500,000</u>	<u>3,500,000</u>	
1	Purchase of Plant and Machinery			3,500,000	3,500,000	

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073103 TEHSIL HEADQUARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073103	TEHSIL HEADQUARTER HOSPITALS			
TN0077	MS TALUKA HOSPITALS TANDO GULAM HYDER T M KHAN			
A097	TOTAL PURCHASE FURNITURE & FIXTURE			
				200,000
				200,000
A09701	Furniture and fixtures			200,000
001	Furniture and Fixtures			200,000
MS TALUKA HOSPITALS TANDO GULAM HYDER T M KHAN				54,685,000
				54,802,000
				57,515,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
TQ0054	DHQ HOSPITAL TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>215,186,000</u>	<u>180,493,000</u>	<u>248,008,000</u>
A011	TOTAL PAY		<u>234</u>	<u>234</u>	<u>129,976,000</u>	<u>81,698,000</u>	<u>137,683,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>133</u>	<u>133</u>	<u>107,706,000</u>	<u>58,856,000</u>	<u>110,631,000</u>
A01101	Total Basic Pay Of Officer		<u>133</u>	<u>133</u>	<u>107,591,000</u>	<u>58,827,000</u>	<u>110,516,000</u>
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		2	2	2,530,000		2,598,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		3	3	3,794,000		3,897,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		6	6	7,589,000		7,795,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
CS04	CHIEF MEDICAL OFFICER (STD) (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
DX22	DISTRICT POLICE SURGEON (BPS-19)		2	2	2,530,000		2,598,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
S046	SENIOR ANESTHETIST (BPS-19)		1	1	1,265,000		1,300,000
S064	SENIOR GYNECOLOGISTS (BPS-19)		1	1	1,265,000		1,300,000
S086	SENIOR PATHOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
S087	SENIOR PHYSICIAN (BPS-19)		1	1	1,265,000		1,300,000
S103	SENIOR SURGEON (BPS-19)		1	1	1,265,000		1,300,000
S321	SENIOR CARDIOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
S354	SENIOR PEADITRICIAN (BPS-19)		1	1	1,265,000		1,300,000
S364	STAFF OFFICER (BPS-19)		1	1	1,265,000		1,300,000
S375	SENIOR CHEST SPECIALIST (BPS-19)		1	1	1,265,000		1,300,000
S452	SENIOR UROLOGIST (BPS-19)		1	1	1,265,000		1,300,000
SU40	SENIOR RADIOLOGIST (BPS-19)		1	1	1,265,000		1,300,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
TQ0054	DHQ HOSPITAL TANDO ALLAHYAR					
A093	ANESTHETIST	(BPS-18)	1	1	820,000	843,000
C022	CARDIOLOGIST	(BPS-18)	1	1	820,000	843,000
C036	CHAIRKAITTER	(BPS-18)	2	2	1,638,000	1,682,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000	843,000
E067	EYE SPECIALIST	(BPS-18)	1	1	820,000	843,000
G053	GYNECOLOGIST	(BPS-18)	3	3	2,458,000	2,524,000
G092	GASTROENTEROLOGIST	(BPS-18)	1	1	820,000	843,000
N055	NEPHROLOGIST	(BPS-18)	1	1	820,000	843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000	843,000
P020	PEDIATRICIAN	(BPS-18)	3	3	2,458,000	2,524,000
P037	PHYSICIAN	(BPS-18)	2	2	1,639,000	1,683,000
R007	RADIOLOGIST	(BPS-18)	1	1	820,000	843,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	4	4	3,278,000	3,367,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	5	5	4,098,000	4,208,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-18)	4	4	3,278,000	3,367,000
S251	SURGEON	(BPS-18)	3	3	2,458,000	2,524,000
S363	SENIOR MEDICOLEGAL OFFICER	(BPS-18)	2	2	1,638,000	1,682,000
S500	SENIOR PHARMACIST	(BPS-18)	1	1	820,000	843,000
S561	SONOLOGIST	(BPS-18)	2	2	1,638,000	1,682,000
U010	UROLOGIST	(BPS-18)	2	2	1,638,000	1,682,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	2	2	1,298,000	1,333,000
M068	MEDICAL OFFCR M / F	(BPS-17)	10	10	6,492,000	6,667,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	31	31	20,123,000	20,667,000
M201	MEDICOLEGAL OFFICER	(BPS-17)	2	2	1,298,000	1,333,000
P029	PHARMACIST	(BPS-17)	2	2	1,298,000	1,333,000
S605	SENIOR NURSE	(BPS-17)	2	2	1,298,000	1,333,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
TQ0054	DHQ HOSPITAL TANDO ALLAHYAR					
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	649,000	666,000
A119	ASSISTANT	(BPS-16)				58,827,000
S161	STAFF NURSE	(BPS-16)	12	12	4,853,000	4,984,000
A01106	Total Pay of contract officer				115,000	29,000
A119	ASSISTANT	(BPS-16)			115,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF		101	101	22,270,000	22,842,000
A01151	Total Basic Pay Other Staff		101	101	22,215,000	22,748,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	393,000
S101	SENIOR STORE KEEPER	(BPS-14)	1	1	324,000	393,000
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)	4	4	569,000	690,000
J053	JUNIOR CLERK	(BPS-11)	2	2	538,000	653,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000	653,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	503,000	610,000
C197	CT SCAN TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D069	DIALYSIS TECH	(BPS-09)	1	1	252,000	306,000
D114	DISPENSER	(BPS-09)	2	2	503,000	610,000
D116	DISPENSER / DRESSER	(BPS-09)	6	6	1,512,000	1,834,000
E002	ECG TECHNICIAN	(BPS-09)	2	2	504,000	611,000
H109	HEALTH TECHNICIAN	(BPS-09)	3	3	755,000	916,000
I003	ICU TECHNICIAN	(BPS-09)	3	3	755,000	916,000
L007	LAB TECHNICIAN	(BPS-09)	3	3	755,000	916,000
L018	LADY HEALTH VISITOR	(BPS-09)	3	3	755,000	916,000
M202	MRI TECHNICIAN	(BPS-09)	1	1	252,000	306,000
N061	NICU TECHNICIAN	(BPS-09)	1	1	252,000	306,000

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073103 TEHSIL 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								
073103	TEHSIL HEADQUARTER HOSPITALS								
TQ0054	DHQ HOSPITAL TANDO ALLAHYAR								
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	252,000		306,000		
O051	OT TECHNICIAN	(BPS-09)	5	5	1,258,000		1,526,000		
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000		
M098	MIDWIFE	(BPS-06)	7	7	1,588,000		1,927,000		
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000		
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	227,000		275,000		
E021	ELECTRICIAN	(BPS-05)	1	1	220,000		267,000		
G036	GENERATOR OPERATOR	(BPS-05)	1	1	220,000		267,000		
L010	LABORATORY ASSISTANT	(BPS-05)	1	1	220,000		267,000		
D161	DRIVER	(BPS-04)	4	4	846,000		1,027,000		
N032	NURSING ORDERLY	(BPS-04)	1	1	211,000		256,000		
P061	PLUMBER	(BPS-04)	1	1	211,000		256,000		
A313	ATTENDANT	(BPS-02)	4	4	797,000		967,000		
A333	AYA / DAI	(BPS-02)	2	2	398,000		483,000		
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000		
D068	DHOB / WASHER MAN	(BPS-02)	1	1	199,000		241,000		
L011	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000		
N003	NAIB QASID	(BPS-02)	1	1	199,000		241,000		
O019	OPERATION THEATER ATTENDANT	(BPS-02)	3	3	598,000		726,000		
S008	SANITARY WORKER	(BPS-02)	4	4	797,000		967,000		
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	8	8	1,594,000		1,934,000		
A333	AYA / DAI	(BPS-01)	2	2	263,000		319,000		
C089	CHOWKIDAR	(BPS-01)	3	3	395,000		480,000		
S008	SANITARY WORKER	(BPS-01)	6	6	1,051,000		1,275,000		
A01152	Personal pay				55,000	94,000	99,000		

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
TQ0054	DHQ HOSPITAL TANDO ALLAHYAR					
A012	TOTAL ALLOWANCES			<u>85,210,000</u>	<u>98,795,000</u>	<u>110,325,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>84,618,000</u>	<u>98,203,000</u>	<u>109,674,000</u>
A01202	House Rent Allowance			4,791,000	4,725,000	4,725,000
A01203	Conveyance Allowance			9,179,000	5,567,000	5,567,000
A01207	Washing Allowance			30,000	28,000	28,000
A01208	Dress Allowance			509,000	708,000	708,000
A01210	Risk Allowance				1,213,000	
A01217	Medical Allowance			2,574,000	2,514,000	2,514,000
A0121B	Health Professional Allowance			20,113,000	20,105,000	20,105,000
A0121E	Hard Work Allowance				175,000	
A0121F	Causality Allowance			14,000	25,000	25,000
A01224	Entertainment Allowance			19,000	18,000	18,000
A0122P	Special Healthcare Allowance			5,348,000	5,045,000	5,045,000
A0122V	Nursing Professional Allowance			2,096,000	2,346,000	2,346,000
A0124R	Ad-Hoc Relief Allowance-2022			4,827,000	7,916,000	7,916,000
A0124S	Differential Allowance			18,514,000	16,946,000	16,946,000
A0124X	Adhoc Relief Allowance 2023				25,739,000	27,026,000
A01251	Mess Allowance			1,561,000	1,761,000	1,761,000
A01252	Non Practising Allowance			1,982,000	1,646,000	1,646,000
A01257	RC Allowance			80,000	150,000	150,000
A01270	Others			12,981,000	1,576,000	13,148,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>592,000</u>	<u>592,000</u>	<u>651,000</u>
A01274	Medical Charges			592,000	592,000	651,000
A03	TOTAL OPERATING EXPENSES			<u>185,738,000</u>	<u>181,308,000</u>	<u>204,398,000</u>
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			76,000	76,000	80,000
A033	TOTAL UTILITIES			<u>24,203,000</u>	<u>19,773,000</u>	<u>27,599,000</u>
A03301	Gas			266,000	266,000	293,000
A03303	Electricity			4,430,000		4,873,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
TQ0054	DHQ HOSPITAL TANDO ALLAHYAR					
A03305	POL for Generator			19,507,000	19,507,000	22,433,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,825,000</u>	<u>7,825,000</u>	<u>8,418,000</u>
A03805	Travelling Allowance			1,093,000	1,093,000	1,093,000
A03806	Transportation of Goods			800,000	800,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,932,000	5,932,000	6,525,000
A039	TOTAL GENERAL			<u>153,632,000</u>	<u>153,632,000</u>	<u>168,299,000</u>
A03901	Stationery			676,000	676,000	710,000
A03902	Printing and Publication			1,425,000	1,425,000	1,425,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			1,737,000	1,737,000	1,824,000
A03927	Purchase of Drug and Medicines			118,900,000	118,900,000	130,790,000
A03970	Others			<u>9,382,000</u>	<u>9,382,000</u>	<u>9,888,000</u>
1	Others			8,644,000	8,644,000	9,076,000
ADS	AUTO-DESTRUCTIBLE SYRINGES			738,000	738,000	812,000
A03972	Expenditure on Diet of Patients			21,491,000	21,491,000	23,640,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A09	TOTAL PHYSICAL ASSETS			<u>25,380,000</u>	<u>25,380,000</u>	<u>27,918,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>25,380,000</u>	<u>25,380,000</u>	<u>27,918,000</u>
A09404	Medical and Laboratory Equipment			2,000,000	2,000,000	2,200,000
A09407	Specific Consumables			6,272,000	6,272,000	6,899,000
A09408	Generic Consumables			6,180,000	6,180,000	6,798,000
A09410	Life Saving Medical Supplies			10,928,000	10,928,000	12,021,000

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

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073103	TEHSIL HEADQUARTER HOSPITALS

A13	TOTAL REPAIRS AND MAINTENANCE	<u>9,879,000</u>	<u>9,879,000</u>	<u>10,373,000</u>
A130	TOTAL TRANSPORT	<u>6,066,000</u>	<u>6,066,000</u>	<u>6,369,000</u>
A13001	Transport	6,066,000	6,066,000	6,369,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,711,000</u>	<u>1,711,000</u>	<u>1,797,000</u>
A13101	Machinery and Equipment	1,711,000	1,711,000	1,797,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,102,000</u>	<u>2,102,000</u>	<u>2,207,000</u>
A13201	Furniture and Fixture	2,102,000	2,102,000	2,207,000

DHQ HOSPITAL TANDO ALLAHYAR	436,183,000	398,260,000	490,697,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
TX0097	MS TALUKA HOSPITAL M/SAKRO THATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				101,841,000	94,786,000
A011	TOTAL PAY		147	147	61,306,000	44,793,000
A011-1	TOTAL PAY OF OFFICERS		50	50	39,919,000	16,620,000
A01101	Total Basic Pay Of Officer		50	50	39,891,000	16,613,000
A048	ADDITIONAL MED SUPERT	(BPS-19)	1	1	1,265,000	1,300,000
C054	CHIEF CASUALTY MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	2	2	2,530,000	2,598,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
C233	CWMO	(BPS-19)	1	1	1,265,000	1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
D241	DERMOTOLOGIST	(BPS-19)	1	1	1,265,000	1,300,000
M192	MEDICAL SUPTD: /T.H.O	(BPS-19)	1	1	1,265,000	1,300,000
A093	ANESTHETIST	(BPS-18)	1	1	820,000	843,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000	843,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000	843,000
G060	GYNAECOLOGIST	(BPS-18)	1	1	820,000	843,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	820,000	843,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	820,000	843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000	843,000
P020	PEDIATRICIAN	(BPS-18)	1	1	820,000	843,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000	843,000
S051	SENIOR CASUALTY MEDICAL OFFICER	(BPS-18)	2	2	1,639,000	1,683,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	820,000	843,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	4	4	3,278,000	3,367,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
TX0097	MS TALUKA HOSPITAL M/SAKRO THATTA						
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		5	5	4,098,000		4,208,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
M069	MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		2	2	1,298,000		1,333,000
S605	SENIOR NURSE (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)		1	1	404,000	16,613,000	415,000
S161	STAFF NURSE (BPS-16)		8	8	3,235,000		3,323,000
A01106	Total Pay of contract officer				<u>28,000</u>	<u>7,000</u>	<u>28,000</u>
A119	ASSISTANT (BPS-16)				28,000	7,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF		97	97	<u>21,387,000</u>	<u>28,173,000</u>	<u>25,946,000</u>
A01151	Total Basic Pay Other Staff		97	97	<u>21,337,000</u>	<u>28,114,000</u>	<u>25,884,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	324,000	28,114,000	393,000
J101	JUNIOR COMPUTER OPERATOR (BPS-12)		1	1	300,000		364,000
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	504,000		611,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D116	DISPENSER / DRESSER (BPS-09)		6	6	1,512,000		1,834,000
E002	ECG TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	504,000		611,000
O017	OPERATION TH TECHNICIAN (BPS-09)		1	1	252,000		306,000

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073103 TEHSIL 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								
073103	TEHSIL HEADQUARTER HOSPITALS								
TX0097	MS TALUKA HOSPITAL M/SAKRO THATTA								
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	3	3	756,000		917,000		
D315	DENTAL ASSISTANT	(BPS-07)	2	2	470,000		570,000		
L003	LABORATORY ASSISTANT	(BPS-07)	4	4	941,000		1,142,000		
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	227,000		275,000		
A144	ASSISTANT ANESTHETIST	(BPS-05)	3	3	659,000		800,000		
E002	ECG TECHNICIAN	(BPS-05)	2	2	439,000		532,000		
O018	OPERATION THEATER ASSISTANT	(BPS-05)	1	1	220,000		267,000		
O075	OPYHOLOMOGIST ASSISTANT	(BPS-05)	2	2	439,000		532,000		
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000		
U118	ULTRASOUND ASSISTANT	(BPS-05)	2	2	439,000		532,000		
X002	X-RAY ASSISTANT	(BPS-05)	2	2	439,000		532,000		
D161	DRIVER	(BPS-04)	3	3	634,000		770,000		
M098	MIDWIFE	(BPS-04)	1	1	211,000		256,000		
N032	NURSING ORDERLY	(BPS-03)	1	1	205,000		248,000		
A333	AYA / DAI	(BPS-02)	1	1	199,000		241,000		
C089	CHOWKIDAR	(BPS-02)	3	3	598,000		726,000		
D036	DENTAL ATTENDANT	(BPS-02)	2	2	398,000		483,000		
D068	DHOBİ / WASHER MAN	(BPS-02)	1	1	199,000		241,000		
E105	ECG ATTENDANT	(BPS-02)	2	2	398,000		483,000		
L004	LABORATORY ATTENDANT	(BPS-02)	3	3	598,000		726,000		
N003	NAİB QASİD	(BPS-02)	1	1	199,000		241,000		
O019	OPERATION THEATER ATTENDANT	(BPS-02)	2	2	398,000		483,000		
O053	OT ATTENDENT	(BPS-02)	2	2	398,000		483,000		
O071	OPHTHOMOLOGIST ATTENDED	(BPS-02)	1	1	199,000		241,000		
S008	SANITARY WORKER	(BPS-02)	5	5	996,000		1,208,000		
W003	WARD BOY	(BPS-02)	3	3	598,000		726,000		
W006	WARD SERVANT	(BPS-02)	8	8	1,594,000		1,934,000		

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073103 TEHSIL HEADQUARTER HOSPITALS									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
			POSTS						
			2023-2024	2024-2025					
					Rs	Rs	Rs		
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073103	TEHSIL HEADQUARTER HOSPITALS								
TX0097	MS TALUKA HOSPITAL M/SAKRO THATTA								
X003	X-RAY ATTENDANT	(BPS-02)	2	2	398,000			483,000	
C167	COOK	(BPS-01)	1	1	196,000			238,000	
M022	MALHI	(BPS-01)	1	1	196,000			238,000	
N003	NAIB QASID	(BPS-01)	3	3	587,000			712,000	
S008	SANITARY WORKER	(BPS-01)	3	3	587,000			712,000	
S037	SECURITY GUARD	(BPS-01)	3	3	587,000			712,000	
A01152	Personal pay				50,000	59,000		62,000	
A012	TOTAL ALLOWANCES				40,535,000	49,993,000		55,722,000	
A012-1	TOTAL REGULAR ALLOWANCES				40,333,000	49,791,000		55,500,000	
A01202	House Rent Allowance				2,310,000	2,507,000		2,507,000	
A01203	Conveyance Allowance				5,801,000	3,630,000		3,630,000	
A01208	Dress Allowance				234,000	279,000		279,000	
A0120D	Integrated Allowance				45,000	45,000		45,000	
A0120X	Ad - hoc Allowance - 2010					91,000			
A01210	Risk Allowance					555,000			
A01217	Medical Allowance				1,815,000	2,049,000		2,049,000	
A0121A	Ad - hoc Allowance - 2011					30,000			
A0121B	Health Professional Allowance				7,834,000	7,891,000		7,891,000	
A0121E	Hard Work Allowance					75,000			
A0121M	Adhoc Relief Allowance - 2012					68,000			
A0121T	Adhoc Relief Allowance 2013					8,000			
A0121Z	Adhoc Relief Allowance - 2014					31,000			
A01224	Entertainment Allowance				6,000			6,000	
A0122C	Adhoc Relief Allowance - 2015					52,000			
A0122M	Adhoc Relief Allowance 2016					125,000			
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	50,000		50,000	
A0122P	Special Healthcare Allowance				1,375,000	1,455,000		1,455,000	
A0122V	Nursing Professional Allowance				961,000	943,000		943,000	
A0122Y	Ad-hoc Relief Allowance 2017					386,000			
A0123G	Ad-hoc Relief Allowance-2018					139,000			
A0123P	Ad-hoc Relief A 2019					149,000			
A0123X	Adhoc Relief Allowance-2020					152,000			

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

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073103	TEHSIL HEADQUARTER HOSPITALS

TX0097 MS TALUKA HOSPITAL M/SAKRO THATTA

A0124F	Adhoc Relief Allowance-2021		82,000	
A0124R	Ad-Hoc Relief Allowance-2022	2,454,000	4,087,000	4,087,000
A0124S	Differential Allowance	9,716,000	9,017,000	9,017,000
A0124X	Adhoc Relief Allowance 2023		14,103,000	14,808,000
A01251	Mess Allowance	736,000	703,000	703,000
A01252	Non Practising Allowance	50,000	50,000	50,000
A01257	RC Allowance	878,000	1,039,000	1,039,000
A01270	Others	6,093,000		6,941,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>202,000</u>	<u>202,000</u>	<u>222,000</u>

A01274	Medical Charges	202,000	202,000	222,000

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	600,000

A052	TOTAL GRANTS-DOMESTIC	600,000

A05216	Fin. Assis. to the families of G. Serv. who expire	600,000

MS TALUKA HOSPITAL M/SAKRO THATTA	101,841,000	95,386,000	122,679,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0060	HEALTH CENTER (EDO HEALTH) UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>458,817,000</u>	<u>349,287,000</u>	<u>542,811,000</u>
A011	TOTAL PAY		889	889	<u>280,478,000</u>	<u>150,544,000</u>	<u>314,204,000</u>
A011-1	TOTAL PAY OF OFFICERS		208	208	<u>140,247,000</u>	<u>28,491,000</u>	<u>144,037,000</u>
A01101	Total Basic Pay Of Officer		<u>208</u>	<u>208</u>	<u>140,147,000</u>	<u>28,466,000</u>	<u>143,937,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		2	2	1,265,000		1,300,000
C077	CHIEF RESIDENCE MEDICAL OFFICER (BPS-19)		4	4	5,059,000		5,195,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		4	4	5,059,000		5,195,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		3	3	3,794,000		3,897,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		8	8	9,486,000		9,742,000
A093	ANESTHETIST (BPS-18)		5	5	2,870,000		2,948,000
G053	GYNECOLOGIST (BPS-18)		6	6	3,690,000		3,790,000
O030	OPHTHALMOLOGIST (BPS-18)		3	3	2,459,000		2,525,000
P020	PEDIATRICIAN (BPS-18)		4	4	2,051,000		2,106,000
P037	PHYSICIAN (BPS-18)		4	4	2,051,000		2,106,000
R007	RADIOLOGIST (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		12	12	9,835,000		10,101,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		3	3	2,459,000		2,525,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		33	33	27,047,000		27,778,000
S251	SURGEON (BPS-18)		4	4	2,051,000		2,106,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		3	3	2,459,000		2,525,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		1	1	820,000		843,000
U010	UROLOGIST (BPS-18)		1	1	820,000		843,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0060	HEALTH CENTER (EDO HEALTH) UMERKOT						
C031	CASUALTY MEDICAL OFFICER (BPS-17)		6	6	3,895,000		4,000,000
D038	DENTAL SURGEON (BPS-17)		9	9	4,871,000		5,003,000
M068	MEDICAL OFFCR M / F (BPS-17)		13	13	8,440,000		8,668,000
M069	MEDICAL OFFICER (BPS-17)		17	17	11,036,000		11,335,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		19	19	10,435,000		10,717,000
S605	SENIOR NURSE (BPS-17)		7	7	4,220,000		4,335,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		7	7	3,247,000		3,335,000
A119	ASSISTANT (BPS-16)		1	1	404,000	28,466,000	415,000
S161	STAFF NURSE (BPS-16)		28	28	9,504,000		9,761,000
A01106	Total Pay of contract officer				<u>100,000</u>	<u>25,000</u>	<u>100,000</u>
A119	ASSISTANT (BPS-16)				100,000	25,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF		681	681	<u>140,231,000</u>	<u>122,053,000</u>	<u>170,167,000</u>
A01151	Total Basic Pay Other Staff		681	681	<u>140,158,000</u>	<u>121,949,000</u>	<u>170,058,000</u>
S053	SENIOR CLERK (BPS-14)					121,949,000	
A413	ASSISTANT INSPECTOR HEALTH (BPS-11)		1	1	269,000		326,000
J053	JUNIOR CLERK (BPS-11)		9	9	2,016,000		2,446,000
P010	PARCHI CLERK (BPS-11)		1	1	269,000		326,000
D040	DENTAL TECHNICIAN (BPS-09)		13	13	2,898,000		3,516,000
D114	DISPENSER (BPS-09)		41	41	9,576,000		11,619,000
D116	DISPENSER / DRESSER (BPS-09)		2	2	504,000		611,000
H109	HEALTH TECHNICIAN (BPS-09)		33	33	8,316,000		10,091,000
L007	LAB TECHNICIAN (BPS-09)		8	8	1,638,000		1,987,000
L018	LADY HEALTH VISITOR (BPS-09)		65	65	16,002,000		19,416,000
O051	OT TECHNICIAN (BPS-09)		6	6	882,000		1,070,000
X004	X-RAY TECHNICIAN (BPS-09)		10	10	1,890,000		2,293,000

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073103 TEHSIL 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								
073103	TEHSIL HEADQUARTER HOSPITALS								
UT0060	HEALTH CENTER (EDO HEALTH) UMERKOT								
H110	HEALTH INSPECTOR	(BPS-07)	4	4	941,000			1,142,000	
L003	LABORATORY ASSISTANT	(BPS-07)	5	5	823,000			999,000	
O018	OPERATION THEATER ASSISTANT	(BPS-07)	4	4	470,000			570,000	
M098	MIDWIFE	(BPS-06)	77	77	17,351,000			21,053,000	
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	227,000			275,000	
S206	STORE KEEPER	(BPS-06)	4	4	569,000			690,000	
D161	DRIVER	(BPS-04)	10	10	1,586,000			1,924,000	
O018	OPERATION THEATER ASSISTANT	(BPS-03)	1	1	103,000			125,000	
A313	ATTENDANT	(BPS-02)	32	32	6,076,000			7,372,000	
A333	AYA / DAI	(BPS-02)	48	48	8,964,000			10,876,000	
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000			241,000	
W006	WARD SERVANT	(BPS-02)	28	28	5,578,000			6,768,000	
C089	CHOWKIDAR	(BPS-01)	69	69	13,205,000			16,022,000	
C167	COOK	(BPS-01)	5	5	978,000			1,186,000	
D008	DAIE	(BPS-01)	1	1	196,000			238,000	
M022	MALHI	(BPS-01)	44	44	8,606,000			10,443,000	
N003	NAIB QASID	(BPS-01)	66	66	12,323,000			14,952,000	
S008	SANITARY WORKER	(BPS-01)	86	86	16,530,000			20,057,000	
S010	SANITARY WORKER / SWEEPER	(BPS-01)	2	2	391,000			475,000	
S347	SANITARY PATROL	(BPS-01)	4	4	782,000			949,000	
A01152	Personal pay				73,000		104,000	109,000	
A012	TOTAL ALLOWANCES				178,339,000		198,743,000	228,607,000	
A012-1	TOTAL REGULAR ALLOWANCES				177,977,000		198,381,000	228,209,000	
A01202	House Rent Allowance				8,576,000		8,401,000	8,401,000	
A01203	Conveyance Allowance				17,900,000		11,018,000	11,018,000	
A01207	Washing Allowance				17,000		15,000	15,000	

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
UT0060	HEALTH CENTER (EDO HEALTH) UMERKOT					
A01208	Dress Allowance			783,000	1,200,000	1,200,000
A0120D	Integrated Allowance			339,000	316,000	316,000
A0120L	Hard Area Allowance @ 50% of Running Bas			35,960,000	36,395,000	36,395,000
A01217	Medical Allowance			6,882,000	6,747,000	6,747,000
A0121B	Health Professional Allowance			23,675,000	22,555,000	22,555,000
A0121E	Hard Work Allowance				300,000	
A0121F	Causality Allowance				4,000	4,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			200,000	300,000	300,000
A0122P	Special Healthcare Allowance			1,652,000	1,577,000	1,577,000
A0122V	Nursing Professional Allowance			3,021,000	3,845,000	3,845,000
A01233	Unattractive Area Allowance			2,567,000	3,140,000	3,140,000
A01236	Deputation Allowance				322,000	
A0124R	Ad-Hoc Relief Allowance-2022			9,038,000	14,585,000	14,585,000
A0124S	Differential Allowance			36,104,000	32,610,000	32,610,000
A0124X	Adhoc Relief Allowance 2023				50,611,000	53,142,000
A01250	Incentive Allowance				112,000	
A01251	Mess Allowance			1,761,000	2,405,000	2,405,000
A01252	Non Practising Allowance			457,000	449,000	449,000
A01257	RC Allowance			1,008,000	1,468,000	1,468,000
A01270	Others			28,031,000		28,031,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>362,000</u>	<u>362,000</u>	<u>398,000</u>
A01274	Medical Charges			362,000	362,000	398,000
A03	TOTAL OPERATING EXPENSES			<u>313,475,000</u>	<u>340,042,000</u>	<u>341,558,000</u>
A032	TOTAL COMMUNICATIONS			<u>308,000</u>	<u>308,000</u>	<u>323,000</u>
A03201	Postage and Telegraph			207,000	207,000	217,000
A03202	Telephone and Trunk call			101,000	101,000	106,000
A033	TOTAL UTILITIES			<u>21,317,000</u>	<u>21,884,000</u>	<u>24,314,000</u>
A03301	Gas			705,000	705,000	776,000
A03302	Water			1,881,000	1,881,000	2,069,000

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

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073103	TEHSIL HEADQUARTER HOSPITALS

A03303	Electricity	1,433,000		1,576,000
A03305	POL for Generator	17,298,000	19,298,000	19,893,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>25,568,000</u>	<u>27,568,000</u>	<u>26,516,000</u>

A03805	Travelling Allowance	13,682,000	14,682,000	13,682,000
A03806	Transportation of Goods	2,407,000	2,407,000	2,407,000
A03807	P.O.L Charges A.planes	9,479,000	10,479,000	10,427,000
	H.coptors S.Cars M/Cycle			

A039	TOTAL GENERAL	<u>266.282.000</u>	<u>290.282.000</u>	<u>290.405.000</u>

A03901	Stationery	1,782,000	2,782,000	1,871,000
A03902	Printing and Publication	1,582,000	1,582,000	1,582,000
A03905	Newspapers Periodicals and Books	441,000	441,000	463,000
A03906	Uniforms and Protective Clothing	3,334,000	4,334,000	3,501,000
A03927	Purchase of Drug and Medicines	232,764,000	253,764,000	256,040,000
A03970	Others	<u>26,379,000</u>	<u>27,379,000</u>	<u>26,948,000</u>

1	Others	7,379,000	12,379,000	11,948,000

TCU	THALASSEMIA CARE CENTER UMERKOT	15,000,000	15,000,000	15,000,000

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	900.000

A052	TOTAL GRANTS-DOMESTIC	900,000

A05216	Fin. Assis. to the families of G. Serv. who expire	900,000

A09	TOTAL PHYSICAL ASSETS	<u>833.000</u>	<u>833.000</u>	<u>916.000</u>

A094	TOTAL OTHER STORES AND STOCKS	<u>833,000</u>	<u>833,000</u>	<u>916,000</u>

A09408	Generic Consumables	833,000	833,000	916,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,386,000</u>	<u>1,386,000</u>	<u>1,455,000</u>

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Health Services

073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
UT0060	HEALTH CENTER (EDO HEALTH) UMERKOT					
A130	TOTAL TRANSPORT			<u>768,000</u>	<u>768,000</u>	<u>806,000</u>
A13001	Transport			768,000	768,000	806,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>316,000</u>	<u>316,000</u>	<u>332,000</u>
A13101	Machinery and Equipment			316,000	316,000	332,000
A132	TOTAL FURNITURE AND FIXTURE			<u>302,000</u>	<u>302,000</u>	<u>317,000</u>
A13201	Furniture and Fixture			302,000	302,000	317,000
HEALTH CENTER (EDO HEALTH) UMERKOT				774,511,000	692,448,000	886,740,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0064	DHQ HOSPITAL UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>297,936,000</u>	<u>244,795,000</u>	<u>360,049,000</u>
A011	TOTAL PAY		<u>293</u>	<u>293</u>	<u>166,949,000</u>	<u>79,661,000</u>	<u>176,155,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>180</u>	<u>180</u>	<u>141,836,000</u>	<u>45,830,000</u>	<u>145,684,000</u>
A01101	Total Basic Pay Of Officer		<u>180</u>	<u>180</u>	<u>141,647,000</u>	<u>45,785,000</u>	<u>145,495,000</u>
A035	ADDITIONAL CHIEF DENTAL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		3	3	3,794,000		3,897,000
C054	CHIEF CASUALTY MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
C077	CHIEF RESIDENCE MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
CS03	CHIEF MEIDICAL OFFICER (T.B) (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
DX22	DISTRICT POLICE SURGEON (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
S046	SENIOR ANESTHETIST (BPS-19)		1	1	1,265,000		1,300,000
S064	SENIOR GYNECOLOGISTS (BPS-19)		1	1	1,265,000		1,300,000
S086	SENIOR PATHOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
S087	SENIOR PHYSICIAN (BPS-19)		1	1	1,265,000		1,300,000
S103	SENIOR SURGEON (BPS-19)		1	1	1,265,000		1,300,000
S321	SENIOR CARDIOLOGIST (BPS-19)		1	1	1,265,000		1,300,000
S354	SENIOR PEADITRICIAN (BPS-19)		1	1	1,265,000		1,300,000
S364	STAFF OFFICER (BPS-19)		1	1	1,265,000		1,300,000
S375	SENIOR CHEST SPECIALIST (BPS-19)		1	1	1,265,000		1,300,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0064	DHQ HOSPITAL UMERKOT						
S452	SENIOR UROLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
SU40	SENIOR RADIOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST	(BPS-18)	1	1	820,000		843,000
C022	CARDIOLOGIST	(BPS-18)	1	1	820,000		843,000
C036	CHAIRKAITTER	(BPS-18)	2	2	1,638,000		1,682,000
C050	CHEST SPECIALIST	(BPS-18)	2	2	1,639,000		1,683,000
C077	CHIEF RESIDENCE MEDICAL OFFICER	(BPS-18)	10	10	8,196,000		8,418,000
D264	DEPUTY DISTRICT HEALTH OFFICER (PREVENTIVE)	(BPS-18)	1	1	820,000		843,000
D265	DEPUTY DISTRICT HEALTH OFFICER (CURATIVE)	(BPS-18)	1	1	820,000		843,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000		843,000
E067	EYE SPECIALIST	(BPS-18)	2	2	1,639,000		1,683,000
G053	GYNECOLOGIST	(BPS-18)	3	3	2,458,000		2,524,000
G092	GASTROENTEROLOGIST	(BPS-18)	1	1	820,000		843,000
N055	NEPHROLOGIST	(BPS-18)	1	1	820,000		843,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000		843,000
P020	PEDIATRICIAN	(BPS-18)	3	3	2,458,000		2,524,000
P037	PHYSICIAN	(BPS-18)	2	2	1,639,000		1,683,000
R007	RADIOLOGIST	(BPS-18)	1	1	820,000		843,000
S051	SENIOR CASUALTY MEDICAL OFFICER	(BPS-18)	2	2	1,639,000		1,683,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	6	6	4,918,000		5,051,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	2	2	1,639,000		1,683,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-18)	10	10	8,196,000		8,418,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	8	8	6,557,000		6,734,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
UT0064	DHQ HOSPITAL UMERKOT					
S131	SKIN SPECIALIST	(BPS-18)	1	1	820,000	843,000
S251	SURGEON	(BPS-18)	3	3	2,458,000	2,524,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	2	2	1,639,000	1,683,000
S363	SENIOR MEDICOLEGAL OFFICER	(BPS-18)	2	2	1,638,000	1,682,000
S500	SENIOR PHARMACIST	(BPS-18)	1	1	820,000	843,000
S561	SONOLOGIST	(BPS-18)	2	2	1,638,000	1,682,000
U010	UROLOGIST	(BPS-18)	2	2	1,638,000	1,682,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	649,000	666,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	3	3	1,948,000	2,001,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000	666,000
E029	ELECTRO MEDICAL TECH	(BPS-17)	1	1	649,000	666,000
M068	MEDICAL OFFCR M / F	(BPS-17)	2	2	1,298,000	1,333,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	46	46	29,861,000	30,669,000
M201	MEDICOLEGAL OFFICER	(BPS-17)	2	2	1,298,000	1,333,000
P029	PHARMACIST	(BPS-17)	2	2	1,298,000	1,333,000
S605	SENIOR NURSE	(BPS-17)	2	2	1,298,000	1,333,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	649,000	666,000
A119	ASSISTANT	(BPS-16)				45,785,000
P040	PHYSIOTHERAPIST	(BPS-16)	1	1	404,000	415,000
S161	STAFF NURSE	(BPS-16)	16	16	6,470,000	6,645,000
A01102	Personal pay				122,000	122,000
A01106	Total Pay of contract officer				67,000	67,000
A119	ASSISTANT	(BPS-16)			67,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF		113	113	25,113,000	33,831,000
A01151	Total Basic Pay Other Staff		113	113	25,113,000	30,471,000

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073103 TEHSIL 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								
073103	TEHSIL HEADQUARTER HOSPITALS								
UT0064	DHQ HOSPITAL UMERKOT								
S053	SENIOR CLERK	(BPS-14)				33,831,000			
S101	SENIOR STORE KEEPER	(BPS-14)	1	1	324,000			393,000	
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)	2	2	569,000			690,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	538,000			653,000	
P010	PARCHI CLERK	(BPS-11)	2	2	538,000			653,000	
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	503,000			610,000	
C197	CT SCAN TECHNICIAN	(BPS-09)	1	1	252,000			306,000	
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	504,000			611,000	
D069	DIALYSIS TECH	(BPS-09)	1	1	252,000			306,000	
D114	DISPENSER	(BPS-09)	12	12	3,023,000			3,668,000	
E002	ECG TECHNICIAN	(BPS-09)	2	2	504,000			611,000	
H109	HEALTH TECHNICIAN	(BPS-09)	3	3	755,000			916,000	
I003	ICU TECHNICIAN	(BPS-09)	3	3	755,000			916,000	
L007	LAB TECHNICIAN	(BPS-09)	3	3	755,000			916,000	
L018	LADY HEALTH VISITOR	(BPS-09)	4	4	1,007,000			1,222,000	
M202	MRI TECHNICIAN	(BPS-09)	1	1	252,000			306,000	
N061	NICU TECHNICIAN	(BPS-09)	1	1	252,000			306,000	
O030	OPHTHALMOLOGIST	(BPS-09)	2	2	504,000			611,000	
O051	OT TECHNICIAN	(BPS-09)	6	6	1,510,000			1,832,000	
P042	PHYSIOTHERAPIST TECHN	(BPS-09)	1	1	252,000			306,000	
S093	SENIOR REGISTRAR MALE / FEMALE	(BPS-09)	1	1	252,000			306,000	
T102	TECHNICIAN	(BPS-09)	1	1	252,000			306,000	
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	1	1	252,000			306,000	
X004	X-RAY TECHNICIAN	(BPS-09)	3	3	756,000			917,000	
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000			285,000	
M098	MIDWIFE	(BPS-06)	2	2	454,000			551,000	
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	227,000			275,000	

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0064	DHQ HOSPITAL UMERKOT						
E021	ELECTRICIAN	(BPS-05)	1	1	220,000		267,000
G036	GENERATOR OPERATOR	(BPS-05)	1	1	220,000		267,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	4	4	846,000		1,027,000
M098	MIDWIFE	(BPS-04)	1	1	211,000		256,000
N032	NURSING ORDERLY	(BPS-04)	1	1	211,000		256,000
P061	PLUMBER	(BPS-04)	1	1	211,000		256,000
O053	OT ATTENDENT	(BPS-03)	2	2	410,000		498,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
L004	LABORATORY ATTENDANT	(BPS-02)	4	4	797,000		967,000
W006	WARD SERVANT	(BPS-02)	22	22	4,382,000		5,317,000
A333	AYA / DAI	(BPS-01)	2	2	263,000		319,000
C089	CHOWKIDAR	(BPS-01)	3	3	395,000		480,000
S008	SANITARY WORKER	(BPS-01)	8	8	1,051,000		1,275,000
A012	TOTAL ALLOWANCES				<u>130,987,000</u>	<u>165,134,000</u>	<u>183,894,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>130,774,000</u>	<u>164,809,000</u>	<u>183,660,000</u>
A01202	House Rent Allowance				4,049,000	4,868,000	4,868,000
A01203	Conveyance Allowance				8,146,000	5,964,000	5,964,000
A01207	Washing Allowance				8,000	8,000	8,000
A01208	Dress Allowance				459,000	706,000	706,000
A0120D	Integrated Allowance				7,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Bas				53,958,000	67,767,000	67,767,000
A01217	Medical Allowance				2,570,000	2,898,000	2,898,000
A0121B	Health Professional Allowance				15,167,000	19,786,000	19,786,000
A0121E	Hard Work Allowance					161,000	
A01224	Entertainment Allowance				6,000	4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees				43,000	100,000	100,000
A0122P	Special Healthcare Allowance				3,465,000	4,785,000	4,785,000
A0122V	Nursing Professional Allowance				1,888,000	2,340,000	2,340,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
UT0064	DHQ HOSPITAL UMERKOT					
A01233	Unattractive Area Allowance			1,861,000	2,099,000	2,099,000
A0124R	Ad-Hoc Relief Allowance-2022			4,015,000	7,703,000	7,703,000
A0124S	Differential Allowance			15,663,000	16,663,000	16,663,000
A0124X	Adhoc Relief Allowance 2023				25,900,000	27,195,000
A01251	Mess Allowance			1,460,000	1,769,000	1,769,000
A01252	Non Practising Allowance			996,000	1,191,000	1,191,000
A01257	RC Allowance			337,000	93,000	93,000
A01270	Others			16,676,000		17,717,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>213,000</u>	<u>325,000</u>	<u>234,000</u>
A01274	Medical Charges			213,000	325,000	234,000
A03	TOTAL OPERATING EXPENSES			<u>119,214,000</u>	<u>134,912,000</u>	<u>130,076,000</u>
A032	TOTAL COMMUNICATIONS			<u>118,000</u>	<u>118,000</u>	<u>124,000</u>
A03201	Postage and Telegraph			50,000	50,000	53,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A033	TOTAL UTILITIES			<u>5,772,000</u>	<u>4,470,000</u>	<u>6,516,000</u>
A03301	Gas			121,000	121,000	133,000
A03302	Water			12,000	12,000	13,000
A03303	Electricity			2,302,000		2,532,000
A03305	POL for Generator			3,337,000	4,337,000	3,838,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,140,000</u>	<u>10,140,000</u>	<u>9,846,000</u>
A03805	Travelling Allowance			1,253,000	1,253,000	1,253,000
A03806	Transportation of Goods			832,000	832,000	832,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,055,000	8,055,000	7,761,000
A039	TOTAL GENERAL			<u>104,184,000</u>	<u>120,184,000</u>	<u>113,590,000</u>
A03901	Stationery			656,000	656,000	689,000
A03902	Printing and Publication			1,434,000	1,434,000	1,434,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
UT0064	DHQ HOSPITAL UMERKOT					
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			2,090,000	2,090,000	2,195,000
A03927	Purchase of Drug and Medicines			69,440,000	82,440,000	76,384,000
A03970	Others			<u>14,639,000</u>	<u>14,639,000</u>	<u>15,371,000</u>
1	Others			14,639,000	14,639,000	15,371,000
A03972	Expenditure on Diet of Patients			15,908,000	18,908,000	17,499,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>4,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				4,800,000	
A09	TOTAL PHYSICAL ASSETS			<u>14,944,000</u>	<u>14,944,000</u>	<u>17,038,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>14,944,000</u>	<u>14,944,000</u>	<u>16,438,000</u>
A09404	Medical and Laboratory Equipment			2,000,000	2,000,000	2,200,000
A09407	Specific Consumables			4,833,000	4,833,000	5,316,000
A09408	Generic Consumables			2,000,000	2,000,000	2,200,000
A09410	Life Saving Medical Supplies			6,111,000	6,111,000	6,722,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601	Plant and Machinery					<u>500,000</u>
1	Purchase of Plant and Machinery					500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,378,000</u>	<u>11,378,000</u>	<u>11,947,000</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					
073103	TEHSIL HEADQUARTER HOSPITALS					
UT0064	DHQ HOSPITAL UMERKOT					
A130	TOTAL TRANSPORT			<u>7,325,000</u>	<u>7,325,000</u>	<u>7,691,000</u>
A13001	Transport			7,325,000	7,325,000	7,691,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,031,000</u>	<u>2,031,000</u>	<u>2,133,000</u>
A13101	Machinery and Equipment			2,031,000	2,031,000	2,133,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,022,000</u>	<u>2,022,000</u>	<u>2,123,000</u>
A13201	Furniture and Fixture			2,022,000	2,022,000	2,123,000
DHQ HOSPITAL UMERKOT				443,472,000	410,829,000	519,110,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0065	TALUKA HOSPITAL SAMARO UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,300,000</u>	<u>51,956,000</u>	<u>79,103,000</u>
A011	TOTAL PAY		<u>100</u>	<u>100</u>	<u>42,891,000</u>	<u>24,317,000</u>	<u>46,561,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>39</u>	<u>29,585,000</u>	<u>9,776,000</u>	<u>30,397,000</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>	<u>29,585,000</u>	<u>9,776,000</u>	<u>30,397,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
C077	CHIEF RESIDENCE MEDICAL OFFICER	(BPS-19)	2	2	2,530,000		2,598,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST	(BPS-18)	1	1	820,000		843,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000		843,000
E042	ENT SPECIALIST	(BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST	(BPS-18)	1	1	820,000		843,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	2	2	1,639,000		1,683,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	4	4	3,278,000		3,367,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	820,000		843,000
S251	SURGEON	(BPS-18)	1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	3	3	1,948,000		2,001,000
M068	MEDICAL OFFCR M / F	(BPS-17)	2	2	1,298,000		1,333,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET
			2023-2024	2024-2025	2023-2024	ESTIMATES 2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
UT0065	TALUKA HOSPITAL SAMARO UMERKOT					
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	3	3	1,948,000	2,001,000
S605	SENIOR NURSE	(BPS-17)	2	2	1,298,000	1,333,000
A119	ASSISTANT	(BPS-16)				9,776,000
S161	STAFF NURSE	(BPS-16)	7	7	2,831,000	2,908,000
A011-2	TOTAL PAY OF OTHER STAFF		61	61	13,306,000	14,541,000
A01151	Total Basic Pay Other Staff		61	61	13,293,000	14,510,000
S053	SENIOR CLERK	(BPS-14)				14,510,000
P010	PARCHI CLERK	(BPS-11)	3	3	806,000	978,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D114	DISPENSER	(BPS-09)	6	6	1,512,000	1,834,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	504,000	611,000
O045	OPHTLAMIC TECHICIAN	(BPS-09)	1	1	252,000	306,000
O051	OT TECHNICIAN	(BPS-09)	1	1	252,000	306,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000	285,000
M098	MIDWIFE	(BPS-06)	3	3	680,000	826,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	2	2	454,000	551,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000	267,000
D161	DRIVER	(BPS-04)	1	1	211,000	256,000
N032	NURSING ORDERLY	(BPS-04)	1	1	211,000	256,000
O053	OT ATTENDENT	(BPS-03)	2	2	410,000	498,000
A313	ATTENDANT	(BPS-02)	5	5	996,000	1,208,000
A333	AYA / DAI	(BPS-02)	2	2	398,000	483,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000	241,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0065	TALUKA HOSPITAL SAMARO UMERKOT						
D068	DHOBI / WASHER MAN (BPS-02)		1	1	199,000		241,000
L004	LABORATORY ATTENDANT (BPS-02)		1	1	199,000		241,000
W006	WARD SERVANT (BPS-02)		13	13	2,590,000		3,143,000
C089	CHOWKIDAR (BPS-01)		2	2	391,000		475,000
C167	COOK (BPS-01)		1	1	196,000		238,000
M007	MACHINE MAN GR-III (BPS-01)		1	1	196,000		238,000
M022	MALHI (BPS-01)		2	2	391,000		475,000
N003	NAIB QASID (BPS-01)		1	1	196,000		238,000
S008	SANITARY WORKER (BPS-01)		3	3	587,000		712,000
A01152	Personal pay				13,000	31,000	33,000
A012	TOTAL ALLOWANCES				<u>24,409,000</u>	<u>27,639,000</u>	<u>32,542,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,005,000</u>	<u>27,235,000</u>	<u>32,098,000</u>
A01202	House Rent Allowance				1,450,000	1,429,000	1,429,000
A01203	Conveyance Allowance				2,848,000	1,769,000	1,769,000
A01208	Dress Allowance				210,000	270,000	270,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Bas				75,000	54,000	54,000
A01217	Medical Allowance				950,000	972,000	972,000
A0121B	Health Professional Allowance				4,356,000	4,212,000	4,212,000
A0121F	Causality Allowance				54,000	75,000	75,000
A01224	Entertainment Allowance				1,000		1,000
A0122N	Special Conveyance Allowance to Disbale Employees				25,000	100,000	100,000
A0122P	Special Healthcare Allowance				705,000	589,000	589,000
A0122V	Nursing Professional Allowance				796,000	850,000	850,000
A01233	Unattractive Area Allowance				8,000	13,000	13,000
A01238	Charge Allowance				2,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022				1,408,000	2,351,000	2,351,000
A0124S	Differential Allowance				5,562,000	5,217,000	5,217,000
A0124X	Adhoc Relief Allowance 2023					8,103,000	8,508,000
A01250	Incentive Allowance					25,000	

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

		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073103	TEHSIL HEADQUARTER HOSPITALS			
UT0065	TALUKA HOSPITAL SAMARO UMERKOT			
A01251	Mess Allowance	572,000	615,000	615,000
A01252	Non Practising Allowance	200,000	107,000	107,000
A01257	RC Allowance	484,000	471,000	471,000
A01270	Others	4,288,000		4,482,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>404,000</u>	<u>404,000</u>	<u>444,000</u>
A01274	Medical Charges	404,000	404,000	444,000
A03	TOTAL OPERATING EXPENSES	<u>27,289,000</u>	<u>36,150,000</u>	<u>29,981,000</u>
A032	TOTAL COMMUNICATIONS	<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03201	Postage and Telegraph	5,000	5,000	5,000
A03202	Telephone and Trunk call	20,000	20,000	21,000
A033	TOTAL UTILITIES	<u>2,536,000</u>	<u>2,897,000</u>	<u>2,884,000</u>
A03302	Water	12,000	12,000	13,000
A03303	Electricity	639,000		703,000
A03305	POL for Generator	1,885,000	2,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>621,000</u>	<u>1,121,000</u>	<u>672,000</u>
A03805	Travelling Allowance	93,000	93,000	93,000
A03806	Transportation of Goods	16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	512,000	1,012,000	563,000
A039	TOTAL GENERAL	<u>24,107,000</u>	<u>32,107,000</u>	<u>26,399,000</u>
A03901	Stationery	8,000	8,000	8,000
A03902	Printing and Publication	8,000	8,000	8,000
A03905	Newspapers Periodicals and Books	5,000	5,000	5,000
A03906	Uniforms and Protective Clothing	195,000	195,000	205,000
A03927	Purchase of Drug and Medicines	18,589,000	24,589,000	20,448,000
A03970	Others	<u>2,153,000</u>	<u>2,153,000</u>	<u>2,261,000</u>
1	Others	2,153,000	2,153,000	2,261,000

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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

A03972	Expenditure on Diet of Patients	3,149,000	5,149,000	3,464,000
A09	TOTAL PHYSICAL ASSETS	<u>3,205,000</u>	<u>3,205,000</u>	<u>3,526,000</u>
A094	TOTAL OTHER STORES AND STOCKS	<u>3,205,000</u>	<u>3,205,000</u>	<u>3,526,000</u>
A09407	Specific Consumables	1,117,000	1,117,000	1,229,000
A09410	Life Saving Medical Supplies	2,088,000	2,088,000	2,297,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>190,000</u>	<u>190,000</u>	<u>199,000</u>
A130	TOTAL TRANSPORT	<u>160,000</u>	<u>160,000</u>	<u>168,000</u>
A13001	Transport	160,000	160,000	168,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment	23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture	7,000	7,000	7,000

TALUKA HOSPITAL SAMARO UMERKOT	97,984,000	91,501,000	112,809,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0066	TALUKA HOSPITAL PITHORO UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>75,050,000</u>	<u>63,572,000</u>	<u>89,507,000</u>
A011	TOTAL PAY		108	108	<u>46,288,000</u>	<u>29,970,000</u>	<u>50,326,000</u>
A011-1	TOTAL PAY OF OFFICERS		41	41	<u>31,395,000</u>	<u>10,892,000</u>	<u>32,256,000</u>
A01101	Total Basic Pay Of Officer		<u>41</u>	<u>41</u>	<u>31,395,000</u>	<u>10,892,000</u>	<u>32,256,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
C077	CHIEF RESIDENCE MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		2	2	1,639,000		1,683,000
C022	CARDIOLOGIST (BPS-18)		1	1	820,000		843,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		2	2	1,639,000		1,683,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		4	4	3,278,000		3,367,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
UT0066	TALUKA HOSPITAL PITHORO UMERKOT					
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,948,000	2,001,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000	666,000
M068	MEDICAL OFFCR M / F (BPS-17)		3	3	1,948,000	2,001,000
S605	SENIOR NURSE (BPS-17)		2	2	1,298,000	1,333,000
A119	ASSISTANT (BPS-16)					10,892,000
S161	STAFF NURSE (BPS-16)		7	7	2,831,000	2,908,000
A011-2	TOTAL PAY OF OTHER STAFF		67	67	14,893,000	19,078,000
A01151	Total Basic Pay Other Staff		67	67	14,893,000	19,078,000
S053	SENIOR CLERK (BPS-14)					19,078,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000	653,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000	306,000
D114	DISPENSER (BPS-09)		6	6	1,512,000	1,834,000
E002	ECG TECHNICIAN (BPS-09)		1	1	252,000	306,000
H109	HEALTH TECHNICIAN (BPS-09)		10	10	2,520,000	3,058,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000	306,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	504,000	611,000
M007	MACHINE MAN GR-III (BPS-09)		1	1	252,000	306,000
O045	OPHTLAMIC TECHICIAN (BPS-09)		1	1	252,000	306,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	252,000	306,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	235,000	285,000
M098	MIDWIFE (BPS-06)		2	2	454,000	551,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		1	1	227,000	275,000
S206	STORE KEEPER (BPS-05)		1	1	220,000	267,000
D161	DRIVER (BPS-04)		2	2	422,000	512,000
N032	NURSING ORDERLY (BPS-04)		1	1	211,000	256,000
O053	OT ATTENDENT (BPS-03)		2	2	410,000	498,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0066	TALUKA HOSPITAL PITHORO UMERKOT						
A313	ATTENDANT (BPS-02)		5	5	996,000		1,208,000
A333	AYA / DAI (BPS-02)		2	2	398,000		483,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	199,000		241,000
D068	DHOB / WASHER MAN (BPS-02)		1	1	199,000		241,000
L004	LABORATORY ATTENDANT (BPS-02)		1	1	199,000		241,000
W006	WARD SERVANT (BPS-02)		8	8	1,594,000		1,934,000
C089	CHOWKIDAR (BPS-01)		2	2	391,000		475,000
C167	COOK (BPS-01)		1	1	196,000		238,000
N003	NAIB QASID (BPS-01)		3	3	587,000		712,000
S008	SANITARY WORKER (BPS-01)		7	7	1,369,000		1,661,000
A012	TOTAL ALLOWANCES				28,762,000	33,602,000	39,181,000
A012-1	TOTAL REGULAR ALLOWANCES				28,662,000	33,502,000	39,071,000
A01202	House Rent Allowance				1,712,000	1,653,000	1,653,000
A01203	Conveyance Allowance				3,611,000	2,232,000	2,232,000
A01208	Dress Allowance				197,000	294,000	294,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Bas					161,000	161,000
A01217	Medical Allowance				1,212,000	1,185,000	1,185,000
A0121B	Health Professional Allowance				5,510,000	5,343,000	5,343,000
A0121E	Hard Work Allowance					75,000	
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	50,000	50,000
A0122P	Special Healthcare Allowance				946,000	830,000	830,000
A0122V	Nursing Professional Allowance				771,000	950,000	950,000
A01233	Unattractive Area Allowance				32,000	29,000	29,000
A0124R	Ad-Hoc Relief Allowance-2022				1,768,000	2,898,000	2,898,000
A0124S	Differential Allowance				6,979,000	6,404,000	6,404,000
A0124X	Adhoc Relief Allowance 2023					10,017,000	10,518,000
A01251	Mess Allowance				568,000	711,000	711,000
A01252	Non Practising Allowance				175,000	132,000	132,000
A01257	RC Allowance				510,000	521,000	521,000

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073103 TEHSIL 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					
073103	TEHSIL HEADQUARTER HOSPITALS					
UT0066	TALUKA HOSPITAL PITHORO UMERKOT					
A01270	Others			4,629,000		5,143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A01274	Medical Charges			100,000	100,000	110,000
A03	TOTAL OPERATING EXPENSES			<u>33,938,000</u>	<u>40,771,000</u>	<u>37,405,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>3,126,000</u>	<u>2,885,000</u>	<u>3,533,000</u>
A03303	Electricity			1,241,000		1,365,000
A03305	POL for Generator			1,885,000	2,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>560,000</u>	<u>634,000</u>	<u>605,000</u>
A03805	Travelling Allowance			93,000	93,000	93,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			451,000	525,000	496,000
A039	TOTAL GENERAL			<u>30,227,000</u>	<u>37,227,000</u>	<u>33,241,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			119,000	119,000	125,000
A03927	Purchase of Drug and Medicines			22,641,000	27,641,000	24,905,000
A03972	Expenditure on Diet of Patients			7,434,000	9,434,000	8,177,000
A09	TOTAL PHYSICAL ASSETS			<u>4,069,000</u>	<u>4,069,000</u>	<u>5,056,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</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

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073103	TEHSIL HEADQUARTER HOSPITALS

A09201	Hardware	<u>280,000</u>
C10	ONE COMPUTER WITH ALL ACCESSORIES	280,000

A094	TOTAL OTHER STORES AND STOCKS	<u>4,069,000</u>	<u>4,069,000</u>	<u>4,476,000</u>

A09407	Specific Consumables	741,000	741,000	815,000
A09410	Life Saving Medical Supplies	3,328,000	3,328,000	3,661,000

A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>200,000</u>

A09601	Plant and Machinery	<u>200,000</u>
1	Purchase of Plant and Machinery	200,000

A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>100,000</u>

A09701	Furniture and fixtures	<u>100,000</u>
001	Furniture and Fixtures	100,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>92,000</u>	<u>92,000</u>	<u>96,000</u>

A130	TOTAL TRANSPORT	<u>62.000</u>	<u>62.000</u>	<u>65.000</u>

A13001	Transport	62,000	62,000	65,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>23,000</u>	<u>23,000</u>	<u>24,000</u>

A13101	Machinery and Equipment	23,000	23,000	24,000

A132	TOTAL FURNITURE AND FIXTURE	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>

A13201	Furniture and Fixture	7,000	7,000	7,000

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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					
073103	TEHSIL HEADQUARTER HOSPITALS					
UT0066	TALUKA HOSPITAL PITHORO UMERKOT					
TALUKA HOSPITAL PITHORO UMERKOT				113,149,000	108,504,000	132,064,000

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073103 TEHSIL HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
UT0067	TALUKA HOSPITAL KUNRI UMERKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				91,255,000	75,051,000
A011	TOTAL PAY		168	168	62,163,000	35,117,000
A011-1	TOTAL PAY OF OFFICERS		76	76	43,893,000	16,044,000
A01101	Total Basic Pay Of Officer		76	76	43,793,000	16,027,000
M078	MEDICAL SUPT / CIVIL SURGEON	(BPS-20)	1	1	738,000	758,000
C077	CHIEF RESIDENCE MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	2	2	1,897,000	1,948,000
C087	CHILD SPECIALIST	(BPS-19)	1	1	632,000	649,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	2	2	2,530,000	2,598,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
P037	PHYSICIAN	(BPS-19)	1	1	632,000	649,000
S046	SENIOR ANESTHETIST	(BPS-19)	1	1	632,000	649,000
S251	SURGEON	(BPS-19)	1	1	632,000	649,000
A093	ANESTHETIST	(BPS-18)	1	1	820,000	843,000
C022	CARDIOLOGIST	(BPS-18)	1	1	410,000	421,000
C036	CHAIRKAITTER	(BPS-18)	1	1	410,000	421,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	410,000	421,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-18)	1	1	410,000	421,000
E042	ENT SPECIALIST	(BPS-18)	2	2	1,230,000	1,264,000
G053	GYNECOLOGIST	(BPS-18)	1	1	410,000	421,000
O030	OPHTHALMOLOGIST	(BPS-18)	2	2	1,230,000	1,264,000
P014	PATHOLOGIST	(BPS-18)	2	2	1,230,000	1,264,000
P020	PEDIATRICIAN	(BPS-18)	1	1	820,000	843,000
P037	PHYSICIAN	(BPS-18)	2	2	1,230,000	1,264,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0067	TALUKA HOSPITAL KUNRI UMERKOT						
R007	RADIOLOGIST (BPS-18)		1	1	410,000		421,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S060	SENIOR DENTAL SURGEON (BPS-18)		2	2	1,230,000		1,264,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	820,000		843,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		5	5	3,278,000		3,367,000
S131	SKIN SPECIALIST (BPS-18)		2	2	1,230,000		1,264,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
S561	SONOLOGIST (BPS-18)		1	1	410,000		421,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		14	14	7,465,000		7,667,000
P029	PHARMACIST (BPS-17)		1	1	325,000		334,000
S605	SENIOR NURSE (BPS-17)		1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	974,000		1,000,000
A119	ASSISTANT (BPS-16)		1	1	203,000	16,027,000	208,000
S161	STAFF NURSE (BPS-16)		13	13	4,858,000		4,989,000
A01102	Personal pay				33,000		33,000
A01106	Total Pay of contract officer				<u>67,000</u>	<u>17,000</u>	<u>67,000</u>
A119	ASSISTANT (BPS-16)				67,000	17,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF		92	92	<u>18,270,000</u>	<u>19,073,000</u>	<u>22,169,000</u>
A01151	Total Basic Pay Other Staff		92	92	<u>18,266,000</u>	<u>19,073,000</u>	<u>22,165,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	162,000	19,073,000	196,000
J053	JUNIOR CLERK (BPS-11)		2	2	403,000		489,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000		653,000
P173	PURCHI CLERK (BPS-11)		1	1	134,000		163,000
D040	DENTAL TECHNICIAN (BPS-09)		3	3	630,000		765,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0067	TALUKA HOSPITAL KUNRI UMERKOT						
D114	DISPENSER	(BPS-09)	7	7	1,512,000		1,834,000
E002	ECG TECHNICIAN	(BPS-09)	3	3	504,000		611,000
E043	ENT TECHNICIAN	(BPS-09)	1	1	126,000		153,000
L007	LAB TECHNICIAN	(BPS-09)	3	3	504,000		611,000
L018	LADY HEALTH VISITOR	(BPS-09)	4	4	756,000		917,000
O045	OPHTLAMIC TECHICIAN	(BPS-09)	1	1	252,000		306,000
O051	OT TECHNICIAN	(BPS-09)	2	2	378,000		459,000
O066	OPHTHALMOLOGIST TECHNICIAN	(BPS-09)	1	1	126,000		153,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	378,000		459,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	5	5	907,000		1,101,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	227,000		275,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000
U118	ULTRASOUND ASSISTANT	(BPS-05)	2	2	220,000		267,000
D161	DRIVER	(BPS-04)	1	1	106,000		129,000
E021	ELECTRICIAN	(BPS-04)	1	1	106,000		129,000
N032	NURSING ORDERLY	(BPS-04)	1	1	211,000		256,000
O053	OT ATTENDENT	(BPS-03)	2	2	410,000		498,000
A313	ATTENDANT	(BPS-02)	6	6	1,096,000		1,330,000
A333	AYA / DAI	(BPS-02)	4	4	598,000		726,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
W006	WARD SERVANT	(BPS-02)	8	8	1,594,000		1,934,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	3	3	299,000		363,000
C089	CHOWKIDAR	(BPS-01)	5	5	782,000		949,000
C167	COOK	(BPS-01)	1	1	196,000		238,000
M022	MALHI	(BPS-01)	1	1	98,000		119,000

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073103 TEHSIL 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						
073103	TEHSIL HEADQUARTER HOSPITALS						
UT0067	TALUKA HOSPITAL KUNRI UMERKOT						
N003	NAIB QASID	(BPS-01)	3	3	391,000		475,000
S008	SANITARY WORKER	(BPS-01)	11	11	3,769,000		4,573,000
A01152	Personal pay				4,000		4,000
A012	TOTAL ALLOWANCES				<u>29,092,000</u>	<u>39,934,000</u>	<u>46,892,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,895,000</u>	<u>39,737,000</u>	<u>46,675,000</u>
A01202	House Rent Allowance				1,589,000	1,995,000	1,995,000
A01203	Conveyance Allowance				3,421,000	2,570,000	2,570,000
A01208	Dress Allowance				214,000	400,000	400,000
A0120L	Hard Area Allowance @ 50% of Running Bas				125,000		125,000
A01217	Medical Allowance				1,096,000	1,339,000	1,339,000
A0121B	Health Professional Allowance				5,232,000	6,408,000	6,408,000
A0121E	Hard Work Allowance					75,000	
A01224	Entertainment Allowance				6,000	13,000	13,000
A0122P	Special Healthcare Allowance				1,027,000	1,080,000	1,080,000
A0122V	Nursing Professional Allowance				732,000	1,300,000	1,300,000
A01233	Unattractive Area Allowance				56,000	90,000	90,000
A0124R	Ad-Hoc Relief Allowance-2022				1,569,000	3,382,000	3,382,000
A0124S	Differential Allowance				6,170,000	7,415,000	7,415,000
A0124X	Adhoc Relief Allowance 2023					11,627,000	12,208,000
A01250	Incentive Allowance					75,000	
A01251	Mess Allowance				554,000	915,000	915,000
A01252	Non Practising Allowance				339,000	357,000	357,000
A01257	RC Allowance				559,000	696,000	696,000
A01270	Others				6,206,000		6,382,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>197,000</u>	<u>197,000</u>	<u>217,000</u>
A01274	Medical Charges				197,000	197,000	217,000
A03	TOTAL OPERATING EXPENSES				<u>79,384,000</u>	<u>90,451,000</u>	<u>86,981,000</u>
A032	TOTAL COMMUNICATIONS				<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A03201	Postage and Telegraph				15,000	15,000	16,000

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

UT0067 TALUKA HOSPITAL KUNRI UMERKOT

A03202	Telephone and Trunk call	86,000	86,000	90,000
A033	TOTAL UTILITIES	<u>4,619,000</u>	<u>3,686,000</u>	<u>5,205,000</u>
A03301	Gas	154,000	154,000	169,000
A03302	Water	47,000	47,000	52,000
A03303	Electricity	1,933,000		2,126,000
A03305	POL for Generator	2,485,000	3,485,000	2,858,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,769,000</u>	<u>3,769,000</u>	<u>2,907,000</u>
A03805	Travelling Allowance	1,278,000	1,278,000	1,278,000
A03806	Transportation of Goods	109,000	109,000	109,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,382,000	2,382,000	1,520,000
A039	TOTAL GENERAL	<u>71,895,000</u>	<u>82,895,000</u>	<u>78,763,000</u>
A03901	Stationery	165,000	165,000	173,000
A03902	Printing and Publication	160,000	160,000	160,000
A03905	Newspapers Periodicals and Books	32,000	32,000	34,000
A03906	Uniforms and Protective Clothing	365,000	365,000	383,000
A03927	Purchase of Drug and Medicines	58,259,000	67,259,000	64,085,000
A03970	Others	<u>5,556,000</u>	<u>5,556,000</u>	<u>5,834,000</u>
1	Others	2,556,000	5,556,000	5,834,000
A03972	Expenditure on Diet of Patients	7,358,000	9,358,000	8,094,000
A09	TOTAL PHYSICAL ASSETS	<u>4,628,000</u>	<u>4,628,000</u>	<u>5,091,000</u>
A094	TOTAL OTHER STORES AND STOCKS	<u>4,628,000</u>	<u>4,628,000</u>	<u>5,091,000</u>
A09407	Specific Consumables	583,000	583,000	641,000
A09410	Life Saving Medical Supplies	4,045,000	4,045,000	4,450,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>235,000</u>	<u>235,000</u>	<u>247,000</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					
073103	TEHSIL HEADQUARTER HOSPITALS					
UT0067	TALUKA HOSPITAL KUNRI UMERKOT					
A130	TOTAL TRANSPORT			<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A13001	Transport			114,000	114,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A13101	Machinery and Equipment			92,000	92,000	97,000
A132	TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			29,000	29,000	30,000
TALUKA HOSPITAL KUNRI UMERKOT				175,502,000	170,365,000	206,463,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
MP0542	RURAL HEALTH CENTER PHULLADIYOON					
A03	TOTAL OPERATING EXPENSES			<u>11,707,000</u>	<u>11,707,000</u>	<u>12,794,000</u>
A032	TOTAL COMMUNICATIONS			<u>189,000</u>	<u>189,000</u>	<u>198,000</u>
A03201	Postage and Telegraph			126,000	126,000	132,000
A03202	Telephone and Trunk call			63,000	63,000	66,000
A033	TOTAL UTILITIES			<u>329,000</u>	<u>329,000</u>	<u>362,000</u>
A03301	Gas			132,000	132,000	145,000
A03302	Water			197,000	197,000	217,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>744,000</u>	<u>744,000</u>	<u>783,000</u>
A03805	Travelling Allowance			179,000	179,000	179,000
A03806	Transportation of Goods			179,000	179,000	179,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			386,000	386,000	425,000
A039	TOTAL GENERAL			<u>10,445,000</u>	<u>10,445,000</u>	<u>11,451,000</u>
A03901	Stationery			126,000	126,000	132,000
A03902	Printing and Publication			120,000	120,000	120,000
A03905	Newspapers Periodicals and Books			63,000	63,000	66,000
A03906	Uniforms and Protective Clothing			188,000	188,000	197,000
A03919	Payments to other for Service Rendered			6,260,000	6,260,000	6,886,000
A03927	Purchase of Drug and Medicines			3,563,000	3,563,000	3,919,000
A03970	Others			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
1	Others			125,000	125,000	131,000
A09	TOTAL PHYSICAL ASSETS			<u>982,000</u>	<u>982,000</u>	<u>1,081,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>982,000</u>	<u>982,000</u>	<u>1,081,000</u>
A09404	Medical and Laboratory Equipment			131,000	131,000	144,000
A09407	Specific Consumables			197,000	197,000	217,000

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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						
073104	RURAL HEALTH CENTERS						
MP0542	RURAL HEALTH CENTER PHULLADIYOON						
A09408	Generic Consumables				327,000	327,000	360,000
A09410	Life Saving Medical Supplies				327,000	327,000	360,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>375,000</u>	<u>375,000</u>	<u>393,000</u>
A130	TOTAL TRANSPORT				<u>126,000</u>	<u>126,000</u>	<u>132,000</u>
A13001	Transport				126,000	126,000	132,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>126,000</u>	<u>126,000</u>	<u>132,000</u>
A13101	Machinery and Equipment				126,000	126,000	132,000
A132	TOTAL FURNITURE AND FIXTURE				<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A13201	Furniture and Fixture				123,000	123,000	129,000
RURAL HEALTH CENTER PHULLADIYOON					13,064,000	13,064,000	14,268,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
SY0567	RURAL HEALTH CENTER KANDHRA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,611,000</u>	<u>1,435,000</u>	<u>10,038,000</u>
A011	TOTAL PAY			<u>1,800,000</u>	<u>450,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>1,800,000</u>	<u>450,000</u>	
A01151	Total Basic Pay Other Staff			<u>1,800,000</u>	<u>450,000</u>	
S053	SENIOR CLERK (BPS-14)			1,800,000	450,000	
A012	TOTAL ALLOWANCES			<u>12,811,000</u>	<u>985,000</u>	<u>10,038,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,811,000</u>	<u>985,000</u>	<u>10,038,000</u>
A01202	House Rent Allowance			1,780,000	445,000	445,000
A01203	Conveyance Allowance			2,158,000	540,000	540,000
A01207	Washing Allowance			8,000		8,000
A01208	Dress Allowance			52,000		52,000
A0120D	Integrated Allowance			22,000		22,000
A01217	Medical Allowance			708,000		708,000
A0121B	Health Professional Allowance			3,070,000		3,070,000
A01224	Entertainment Allowance			8,000		8,000
A0122N	Special Conveyance Allowance to Disbalded Employees			5,000		5,000
A0122P	Special Healthcare Allowance			1,340,000		1,340,000
A0122V	Nursing Professional Allowance			226,000		226,000
A01239	Special Allowance			20,000		20,000
A0124R	Ad-Hoc Relief Allowance-2022			1,099,000		1,099,000
A0124S	Differential Allowance			2,315,000		2,315,000
A01270	Others					180,000
RURAL HEALTH CENTER KANDHRA				14,611,000	1,435,000	10,038,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
DD0446	RURAL HEALTH CENTER RADHAN					
A03	TOTAL OPERATING EXPENSES			<u>12,056,000</u>	<u>12,056,000</u>	<u>13,176,000</u>
A032	TOTAL COMMUNICATIONS			<u>193,000</u>	<u>193,000</u>	<u>202,000</u>
A03201	Postage and Telegraph			129,000	129,000	135,000
A03202	Telephone and Trunk call			64,000	64,000	67,000
A033	TOTAL UTILITIES			<u>337,000</u>	<u>337,000</u>	<u>371,000</u>
A03301	Gas			135,000	135,000	149,000
A03302	Water			202,000	202,000	222,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>767,000</u>	<u>767,000</u>	<u>807,000</u>
A03805	Travelling Allowance			184,000	184,000	184,000
A03806	Transportation of Goods			184,000	184,000	184,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			399,000	399,000	439,000
A039	TOTAL GENERAL			<u>10,759,000</u>	<u>10,759,000</u>	<u>11,796,000</u>
A03901	Stationery			129,000	129,000	135,000
A03902	Printing and Publication			123,000	123,000	123,000
A03905	Newspapers Periodicals and Books			64,000	64,000	67,000
A03906	Uniforms and Protective Clothing			193,000	193,000	203,000
A03919	Payments to other for Service Rendered			6,449,000	6,449,000	7,094,000
A03927	Purchase of Drug and Medicines			3,672,000	3,672,000	4,039,000
A03970	Others			<u>129,000</u>	<u>129,000</u>	<u>135,000</u>
1	Others			129,000	129,000	135,000
A09	TOTAL PHYSICAL ASSETS			<u>1,013,000</u>	<u>1,013,000</u>	<u>1,115,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,013,000</u>	<u>1,013,000</u>	<u>1,115,000</u>
A09404	Medical and Laboratory Equipment			135,000	135,000	149,000
A09407	Specific Consumables			202,000	202,000	222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DD0446	RURAL HEALTH CENTER RADHAN						
A09408	Generic Consumables				338,000	338,000	372,000
A09410	Life Saving Medical Supplies				338,000	338,000	372,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>387,000</u>	<u>387,000</u>	<u>405,000</u>
A130	TOTAL TRANSPORT				<u>129,000</u>	<u>129,000</u>	<u>135,000</u>
A13001	Transport				129,000	129,000	135,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>129,000</u>	<u>129,000</u>	<u>135,000</u>
A13101	Machinery and Equipment				129,000	129,000	135,000
A132	TOTAL FURNITURE AND FIXTURE				<u>129,000</u>	<u>129,000</u>	<u>135,000</u>
A13201	Furniture and Fixture				129,000	129,000	135,000
RURAL HEALTH CENTER RADHAN					13,456,000	13,456,000	14,696,000

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

Rs

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

A03	TOTAL OPERATING EXPENSES	8,452,000	8,452,000	9,239,000

A032	TOTAL COMMUNICATIONS	<u>137.000</u>	<u>137.000</u>	<u>144.000</u>

A03201	Postage and Telegraph	91,000	91,000	96,000
A03202	Telephone and Trunk call	46,000	46,000	48,000

A033	TOTAL UTILITIES	<u>238.000</u>	<u>238.000</u>	<u>262.000</u>

A03301	Gas	96,000	96,000	106,000
A03302	Water	142,000	142,000	156,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>538,000</u>	<u>538,000</u>	<u>566,000</u>

A03805	Travelling Allowance	129,000	129,000	129,000
A03806	Transportation of Goods	129,000	129,000	129,000
A03807	P.O.L Charges A.planes	280,000	280,000	308,000
	H.coptors S.Cars M/Cycle			

A039	TOTAL GENERAL	<u>7.539.000</u>	<u>7.539.000</u>	<u>8.267.000</u>

A03901	Stationery	91,000	91,000	96,000
A03902	Printing and Publication	87,000	87,000	87,000
A03905	Newspapers Periodicals and Books	46,000	46,000	48,000
A03906	Uniforms and Protective Clothing	135,000	135,000	142,000
A03919	Payments to other for Service	4,518,000	4,518,000	4,970,000
	Rendered			
A03927	Purchase of Drug and Medicines	2,571,000	2,571,000	2,828,000
A03970	Others	<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
1	Others	91,000	91,000	96,000

A09	TOTAL PHYSICAL ASSETS	712.000	712.000	784.000

A094	TOTAL OTHER STORES AND STOCKS	<u>712,000</u>	<u>712,000</u>	<u>784,000</u>

A09404	Medical and Laboratory Equipment	96,000	96,000	106,000
A09407	Specific Consumables	142,000	142,000	156,000

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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						
073104	RURAL HEALTH CENTERS						
DD0447	RURAL HEALTH CENTER DRIGH BALA						
A09408	Generic Consumables				237,000	237,000	261,000
A09410	Life Saving Medical Supplies				237,000	237,000	261,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>267,000</u>	<u>267,000</u>	<u>281,000</u>
A130	TOTAL TRANSPORT				<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A13001	Transport				91,000	91,000	96,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A13101	Machinery and Equipment				91,000	91,000	96,000
A132	TOTAL FURNITURE AND FIXTURE				<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13201	Furniture and Fixture				85,000	85,000	89,000
RURAL HEALTH CENTER DRIGH BALA					9,431,000	9,431,000	10,304,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
HB0782	SGH HAZRAT KHADIJA HOSPITAL LATIFABAD NO. 08					
A03	TOTAL OPERATING EXPENSES			<u>18,240,000</u>	<u>18,240,000</u>	<u>19,937,000</u>
A032	TOTAL COMMUNICATIONS			<u>292,000</u>	<u>292,000</u>	<u>307,000</u>
A03201	Postage and Telegraph			194,000	194,000	204,000
A03202	Telephone and Trunk call			98,000	98,000	103,000
A033	TOTAL UTILITIES			<u>511,000</u>	<u>511,000</u>	<u>562,000</u>
A03301	Gas			204,000	204,000	224,000
A03302	Water			307,000	307,000	338,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,161,000</u>	<u>1,161,000</u>	<u>1,221,000</u>
A03805	Travelling Allowance			279,000	279,000	279,000
A03806	Transportation of Goods			279,000	279,000	279,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			603,000	603,000	663,000
A039	TOTAL GENERAL			<u>16,276,000</u>	<u>16,276,000</u>	<u>17,847,000</u>
A03901	Stationery			194,000	194,000	204,000
A03902	Printing and Publication			185,000	185,000	185,000
A03905	Newspapers Periodicals and Books			98,000	98,000	103,000
A03906	Uniforms and Protective Clothing			293,000	293,000	308,000
A03919	Payments to other for Service Rendered			9,758,000	9,758,000	10,734,000
A03927	Purchase of Drug and Medicines			5,554,000	5,554,000	6,109,000
A03970	Others			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
1	Others			194,000	194,000	204,000
A09	TOTAL PHYSICAL ASSETS			<u>1,529,000</u>	<u>1,529,000</u>	<u>1,682,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,529,000</u>	<u>1,529,000</u>	<u>1,682,000</u>
A09404	Medical and Laboratory Equipment			204,000	204,000	224,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HB0782	SGH HAZRAT KHADIJA HOSPITAL LATIFABAD NO. 08						
A09407	Specific Consumables				307,000	307,000	338,000
A09408	Generic Consumables				509,000	509,000	560,000
A09410	Life Saving Medical Supplies				509,000	509,000	560,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>581,000</u>	<u>581,000</u>	<u>611,000</u>
A130	TOTAL TRANSPORT				<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13001	Transport				194,000	194,000	204,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13101	Machinery and Equipment				194,000	194,000	204,000
A132	TOTAL FURNITURE AND FIXTURE				<u>193,000</u>	<u>193,000</u>	<u>203,000</u>
A13201	Furniture and Fixture				193,000	193,000	203,000
SGH HAZRAT KHADIJA HOSPITAL LATIFABAD NO. 08					20,350,000	20,350,000	22,230,000

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

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

A03	TOTAL OPERATING EXPENSES	<u>4,896,000</u>	<u>4,896,000</u>	<u>5,351,000</u>

A032	TOTAL COMMUNICATIONS	80.000	80.000	84.000

A033	TOTAL UTILITIES	<u>139.000</u>	<u>139.000</u>	<u>153.000</u>

A038	TOTAL TRAVEL & TRANSPORTATION	<u>311,000</u>	<u>311,000</u>	<u>327,000</u>

A039	TOTAL GENERAL	<u>4.366.000</u>	<u>4.366.000</u>	<u>4.787.000</u>

A09	TOTAL PHYSICAL ASSETS	<u>411.000</u>	<u>411.000</u>	<u>453.000</u>

A094	TOTAL OTHER STORES AND STOCKS	<u>411,000</u>	<u>411,000</u>	<u>453,000</u>

A09404	Medical and Laboratory Equipment	56,000	56,000	62,000
A09407	Specific Consumables	83,000	83,000	91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
JK0313	RURAL HEALTH CENTER QADIRPUR						
A09408	Generic Consumables				136,000	136,000	150,000
A09410	Life Saving Medical Supplies				136,000	136,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>158,000</u>	<u>158,000</u>	<u>167,000</u>
A130	TOTAL TRANSPORT				<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A13001	Transport				54,000	54,000	57,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A13101	Machinery and Equipment				54,000	54,000	57,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13201	Furniture and Fixture				50,000	50,000	53,000
RURAL HEALTH CENTER QADIRPUR					5,465,000	5,465,000	5,971,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
JK0314	RURAL HEALTH CENTER MIRPUR					
A03	TOTAL OPERATING EXPENSES			<u>8,307,000</u>	<u>8,307,000</u>	<u>9,078,000</u>
A032	TOTAL COMMUNICATIONS			<u>133,000</u>	<u>133,000</u>	<u>139,000</u>
A03201	Postage and Telegraph			88,000	88,000	92,000
A03202	Telephone and Trunk call			45,000	45,000	47,000
A033	TOTAL UTILITIES			<u>232,000</u>	<u>232,000</u>	<u>255,000</u>
A03301	Gas			92,000	92,000	101,000
A03302	Water			140,000	140,000	154,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>530,000</u>	<u>558,000</u>
A03805	Travelling Allowance			127,000	127,000	127,000
A03806	Transportation of Goods			127,000	127,000	127,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			276,000	276,000	304,000
A039	TOTAL GENERAL			<u>7,412,000</u>	<u>7,412,000</u>	<u>8,126,000</u>
A03901	Stationery			88,000	88,000	92,000
A03902	Printing and Publication			84,000	84,000	84,000
A03905	Newspapers Periodicals and Books			45,000	45,000	47,000
A03906	Uniforms and Protective Clothing			133,000	133,000	140,000
A03919	Payments to other for Service Rendered			4,441,000	4,441,000	4,885,000
A03927	Purchase of Drug and Medicines			2,533,000	2,533,000	2,786,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A09	TOTAL PHYSICAL ASSETS			<u>696,000</u>	<u>696,000</u>	<u>765,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>696,000</u>	<u>696,000</u>	<u>765,000</u>
A09404	Medical and Laboratory Equipment			92,000	92,000	101,000
A09407	Specific Consumables			140,000	140,000	154,000

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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

JK0314 RURAL HEALTH CENTER MIRPUR

A09408	Generic Consumables	232,000	232,000	255,000
A09410	Life Saving Medical Supplies	232,000	232,000	255,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>264,000</u>	<u>264,000</u>	<u>276,000</u>
A130	TOTAL TRANSPORT	<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A13001	Transport	88,000	88,000	92,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A13101	Machinery and Equipment	88,000	88,000	92,000
A132	TOTAL FURNITURE AND FIXTURE	<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A13201	Furniture and Fixture	88,000	88,000	92,000

RURAL HEALTH CENTER MIRPUR	9,267,000	9,267,000	10,119,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
KK0307	RURAL HEALTH CENTER KARAMPUR					
A03	TOTAL OPERATING EXPENSES			<u>7,410,000</u>	<u>61,000</u>	
A032	TOTAL COMMUNICATIONS			<u>121,000</u>		
A03201	Postage and Telegraph			80,000		
A03202	Telephone and Trunk call			41,000		
A033	TOTAL UTILITIES			<u>208,000</u>		
A03301	Gas			84,000		
A03302	Water			124,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>61,000</u>	
A03805	Travelling Allowance			113,000		
A03806	Transportation of Goods			113,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			244,000	61,000	
A039	TOTAL GENERAL			<u>6,611,000</u>		
A03901	Stationery			80,000		
A03902	Printing and Publication			76,000		
A03905	Newspapers Periodicals and Books			41,000		
A03906	Uniforms and Protective Clothing			119,000		
A03919	Payments to other for Service Rendered			3,960,000		
A03927	Purchase of Drug and Medicines			2,256,000		
A03970	Others			<u>79,000</u>		
1	Others			79,000		
A09	TOTAL PHYSICAL ASSETS			<u>622,000</u>		
A094	TOTAL OTHER STORES AND STOCKS			<u>622,000</u>		
A09404	Medical and Laboratory Equipment			83,000		
A09407	Specific Consumables			124,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK0307 RURAL HEALTH CENTER KARAMPUR						
A09408	Generic Consumables			207,000		
A09410	Life Saving Medical Supplies			208,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>237,000</u>		
A130	TOTAL TRANSPORT			<u>80,000</u>		
A13001	Transport			80,000		
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>		
A13101	Machinery and Equipment			80,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>		
A13201	Furniture and Fixture			77,000		
RURAL HEALTH CENTER KARAMPUR				8,269,000	61,000	

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
KK0308	RURAL HEALTH CENTER GHOSHPUR					
A03	TOTAL OPERATING EXPENSES			<u>10,678,000</u>	<u>10,678,000</u>	<u>11,672,000</u>
A032	TOTAL COMMUNICATIONS			<u>171,000</u>	<u>171,000</u>	<u>180,000</u>
A03201	Postage and Telegraph			113,000	113,000	119,000
A03202	Telephone and Trunk call			58,000	58,000	61,000
A033	TOTAL UTILITIES			<u>299,000</u>	<u>299,000</u>	<u>329,000</u>
A03301	Gas			119,000	119,000	131,000
A03302	Water			180,000	180,000	198,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>682,000</u>	<u>682,000</u>	<u>717,000</u>
A03805	Travelling Allowance			164,000	164,000	164,000
A03806	Transportation of Goods			164,000	164,000	164,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			354,000	354,000	389,000
A039	TOTAL GENERAL			<u>9,526,000</u>	<u>9,526,000</u>	<u>10,446,000</u>
A03901	Stationery			113,000	113,000	119,000
A03902	Printing and Publication			108,000	108,000	108,000
A03905	Newspapers Periodicals and Books			58,000	58,000	61,000
A03906	Uniforms and Protective Clothing			172,000	172,000	181,000
A03919	Payments to other for Service Rendered			5,711,000	5,711,000	6,282,000
A03927	Purchase of Drug and Medicines			3,251,000	3,251,000	3,576,000
A03970	Others			<u>113,000</u>	<u>113,000</u>	<u>119,000</u>
1	Others			113,000	113,000	119,000
A09	TOTAL PHYSICAL ASSETS			<u>896,000</u>	<u>896,000</u>	<u>986,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>896,000</u>	<u>896,000</u>	<u>986,000</u>
A09404	Medical and Laboratory Equipment			119,000	119,000	131,000
A09407	Specific Consumables			179,000	179,000	197,000

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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						
073104	RURAL HEALTH CENTERS						
KK0308 RURAL HEALTH CENTER GHROUPUR							
A09408	Generic Consumables				298,000	298,000	328,000
A09410	Life Saving Medical Supplies				300,000	300,000	330,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>339,000</u>	<u>339,000</u>	<u>357,000</u>
A130	TOTAL TRANSPORT				<u>113,000</u>	<u>113,000</u>	<u>119,000</u>
A13001	Transport				113,000	113,000	119,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>113,000</u>	<u>113,000</u>	<u>119,000</u>
A13101	Machinery and Equipment				113,000	113,000	119,000
A132	TOTAL FURNITURE AND FIXTURE				<u>113,000</u>	<u>113,000</u>	<u>119,000</u>
A13201	Furniture and Fixture				113,000	113,000	119,000
RURAL HEALTH CENTER GHROUPUR					11,913,000	11,913,000	13,015,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
KK0309	RURAL HEALTH CENTER BUXAPUR					
A03	TOTAL OPERATING EXPENSES			<u>4,477,000</u>	<u>4,477,000</u>	<u>4,893,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			47,000	47,000	49,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>125,000</u>	<u>125,000</u>	<u>138,000</u>
A03301	Gas			50,000	50,000	55,000
A03302	Water			75,000	75,000	83,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>283,000</u>	<u>283,000</u>	<u>298,000</u>
A03805	Travelling Allowance			68,000	68,000	68,000
A03806	Transportation of Goods			68,000	68,000	68,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			147,000	147,000	162,000
A039	TOTAL GENERAL			<u>3,997,000</u>	<u>3,997,000</u>	<u>4,382,000</u>
A03901	Stationery			47,000	47,000	49,000
A03902	Printing and Publication			45,000	45,000	45,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			71,000	71,000	75,000
A03919	Payments to other for Service Rendered			2,394,000	2,394,000	2,633,000
A03927	Purchase of Drug and Medicines			1,368,000	1,368,000	1,505,000
A03970	Others			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
1	Others			47,000	47,000	49,000
A09	TOTAL PHYSICAL ASSETS			<u>373,000</u>	<u>373,000</u>	<u>410,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>373,000</u>	<u>373,000</u>	<u>410,000</u>
A09404	Medical and Laboratory Equipment			50,000	50,000	55,000
A09407	Specific Consumables			75,000	75,000	83,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
KK0309 RURAL HEALTH CENTER BUXAPUR				
A09408 Generic Consumables			124,000	124,000
A09410 Life Saving Medical Supplies			124,000	124,000
A13 TOTAL REPAIRS AND MAINTENANCE			141,000	141,000
A130 TOTAL TRANSPORT			47,000	47,000
A13001 Transport			47,000	49,000
A131 TOTAL MACHINERY AND EQUIPMENT			47,000	47,000
A13101 Machinery and Equipment			47,000	49,000
A132 TOTAL FURNITURE AND FIXTURE			47,000	47,000
A13201 Furniture and Fixture			47,000	49,000
RURAL HEALTH CENTER BUXAPUR			4,991,000	4,991,000
				5,450,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KX0103	RHC ATTA MUHAMMAD HAMI DISTRICT KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,282,000</u>	<u>29,397,000</u>	<u>40,252,000</u>
A011	TOTAL PAY	51	51	<u>20,610,000</u>	<u>14,265,000</u>	<u>22,642,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>12,682,000</u>	<u>5,211,000</u>	<u>13,024,000</u>
A01101	Total Basic Pay Of Officer	<u>16</u>	<u>16</u>	<u>12,682,000</u>	<u>5,211,000</u>	<u>13,024,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-20)	1	1	1,476,000		1,516,000
C069	CHIEF MEDICAL OFFICER (BPS-19)	1	1	1,265,000		1,300,000
G053	GYNECOLOGIST (BPS-18)	1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1			666,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	1	1	820,000		843,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)	3	3	2,459,000		2,525,000
A093	ANESTHETIST (BPS-17)	1	1	649,000		666,000
D038	DENTAL SURGEON (BPS-17)	1	1	649,000		666,000
M069	MEDICAL OFFICER (BPS-17)	1	1	649,000		666,000
P037	PHYSICIAN (BPS-17)	1	1	649,000		666,000
P284	PEDICRICIAN (BPS-17)	1		649,000		
S251	SURGEON (BPS-17)	1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	3	3	1,948,000		2,001,000
A119	ASSISTANT (BPS-16)				5,211,000	
A011-2	TOTAL PAY OF OTHER STAFF	35	35	<u>7,928,000</u>	<u>9,054,000</u>	<u>9,618,000</u>
A01151	Total Basic Pay Other Staff	<u>35</u>	<u>35</u>	<u>7,928,000</u>	<u>9,054,000</u>	<u>9,618,000</u>
S053	SENIOR CLERK (BPS-14)				9,054,000	
J053	JUNIOR CLERK (BPS-11)	1	1	269,000		326,000
D040	DENTAL TECHNICIAN (BPS-09)	1	1	252,000		306,000
D115	DISPENSER / COMPOUNDER (BPS-09)	3	3	756,000		917,000

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073104 RURAL HEALTH CENTERS									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
					Rs	Rs	Rs		
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073104	RURAL HEALTH CENTERS								
KX0103	RHC ATTA MUHAMMAD HAMI DISTRICT KHAIRPUR								
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	504,000		611,000		
L007	LAB TECHNICIAN	(BPS-09)	2	2	504,000		611,000		
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	504,000		611,000		
O017	OPERATION TH TECHNICIAN	(BPS-09)	2	2	504,000		611,000		
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	504,000		611,000		
S206	STORE KEEPER	(BPS-07)	1	1	235,000		285,000		
M098	MIDWIFE	(BPS-06)	2	2	454,000		551,000		
O018	OPERATION THEATER ASSISTANT	(BPS-06)	2	2	454,000		551,000		
L010	LABORATORY ASSISTANT	(BPS-05)	1	1	220,000		267,000		
D161	DRIVER	(BPS-04)	1	1	211,000		256,000		
A313	ATTENDANT	(BPS-02)	2	2	398,000		483,000		
A333	AYA / DAI	(BPS-02)	2	2	398,000		483,000		
C089	CHOWKIDAR	(BPS-01)	2	2	391,000		475,000		
M022	MALHI	(BPS-01)	1	1	196,000		238,000		
N003	NAIB QASID	(BPS-01)	2	2	391,000		475,000		
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000		
X003	X-RAY ATTENDANT	(BPS-01)	1	1	196,000		238,000		
A012	TOTAL ALLOWANCES				11,672,000	15,132,000	17,610,000		
A012-1	TOTAL REGULAR ALLOWANCES				11,567,000	15,027,000	17,494,000		
A01201	Senior Post Allowance					2,000	2,000		
A01202	House Rent Allowance				720,000	892,000	892,000		
A01203	Conveyance Allowance				1,366,000	993,000	993,000		
A01207	Washing Allowance				25,000	3,000	3,000		
A01208	Dress Allowance				8,000	8,000	8,000		
A01217	Medical Allowance				498,000	537,000	537,000		
A0121B	Health Professional Allowance				2,441,000	2,588,000	2,588,000		
A01224	Entertainment Allowance					1,000	1,000		
A01228	Orderly Allowance					45,000	45,000		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KX0103	RHC ATTA MUHAMMAD HAMI DISTRICT KHAIRPUR					
A0122P	Special Healthcare Allowance			438,000	545,000	545,000
A0122V	Nursing Professional Allowance			18,000		18,000
A0124R	Ad-Hoc Relief Allowance-2022			748,000	1,423,000	1,423,000
A0124S	Differential Allowance			2,893,000	3,116,000	3,116,000
A0124X	Adhoc Relief Allowance 2023				4,602,000	4,832,000
A01251	Mess Allowance			6,000	4,000	4,000
A01252	Non Practising Allowance			161,000	129,000	129,000
A01257	RC Allowance			184,000	139,000	139,000
A01270	Others			2,061,000		2,219,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>105,000</u>	<u>116,000</u>
A01274	Medical Charges			105,000	105,000	116,000
A03	TOTAL OPERATING EXPENSES			<u>11,484,000</u>	<u>11,484,000</u>	<u>12,551,000</u>
A032	TOTAL COMMUNICATIONS			<u>184,000</u>	<u>184,000</u>	<u>193,000</u>
A03201	Postage and Telegraph			122,000	122,000	128,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A033	TOTAL UTILITIES			<u>322,000</u>	<u>322,000</u>	<u>354,000</u>
A03301	Gas			128,000	128,000	141,000
A03302	Water			194,000	194,000	213,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>732,000</u>	<u>732,000</u>	<u>770,000</u>
A03805	Travelling Allowance			176,000	176,000	176,000
A03806	Transportation of Goods			176,000	176,000	176,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			380,000	380,000	418,000
A039	TOTAL GENERAL			<u>10,246,000</u>	<u>10,246,000</u>	<u>11,234,000</u>
A03901	Stationery			122,000	122,000	128,000
A03902	Printing and Publication			116,000	116,000	116,000

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

Rs

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

**KX0103 RHC ATTA MUHAMMAD HAMI DISTRICT
KHAIRPUR**

A03905	Newspapers Periodicals and Books	62,000	62,000	65,000
A03906	Uniforms and Protective Clothing	185,000	185,000	194,000
A03919	Payments to other for Service Rendered	6,139,000		6,753,000
A03927	Purchase of Drug and Medicines	3,500,000	9,639,000	3,850,000
A03970	Others	<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
1	Others	122,000	122,000	128,000

A05 TOTAL GRANTS SUBSIDIES AND WRITE OF

2,400,000

A052 TOTAL GRANTS-DOMESTIC

2.400.000

A05216	Fin. Assis. to the families of G. Serv. who expire	2,400,000

A09 TOTAL PHYSICAL ASSETS

963,000

963,000

1,059,000

A094 TOTAL OTHER STORES AND STOCKS

963.000

963.000

1.059.000

A09404	Medical and Laboratory Equipment	128,000	128,000	141,000
A09407	Specific Consumables	193,000	193,000	212,000
A09408	Generic Consumables	320,000	320,000	352,000
A09410	Life Saving Medical Supplies	322,000	322,000	354,000

A13 TOTAL REPAIRS AND MAINTENANCE

366.000

366.000

384.000

A130 TOTAL TRANSPORT

122.000

122,000

128.000

A13001	Transport	122.000	122.000	128.000

A131 TOTAL MACHINERY AND EQUIPMENT

122.000

122.000

128.000

A13101	Machinery and Equipment	122,000	122,000	128,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			
KX0103	RHC ATTA MUHAMMAD HAMI DISTRICT KHAIRPUR			
A132	TOTAL FURNITURE AND FIXTURE			
A13201	Furniture and Fixture			
RHC ATTA MUHAMMAD HAMI DISTRICT KHAIRPUR				

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Health Services

073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
KX0706	RURAL HEALTH CENTER SOBHO DERO					
A03	TOTAL OPERATING EXPENSES			<u>16,743,000</u>	<u>16,743,000</u>	<u>18,298,000</u>
A032	TOTAL COMMUNICATIONS			<u>269,000</u>	<u>269,000</u>	<u>282,000</u>
A03201	Postage and Telegraph			180,000	180,000	189,000
A03202	Telephone and Trunk call			89,000	89,000	93,000
A033	TOTAL UTILITIES			<u>470,000</u>	<u>470,000</u>	<u>517,000</u>
A03301	Gas			188,000	188,000	207,000
A03302	Water			282,000	282,000	310,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,065,000</u>	<u>1,065,000</u>	<u>1,120,000</u>
A03805	Travelling Allowance			256,000	256,000	256,000
A03806	Transportation of Goods			256,000	256,000	256,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			553,000	553,000	608,000
A039	TOTAL GENERAL			<u>14,939,000</u>	<u>14,939,000</u>	<u>16,379,000</u>
A03901	Stationery			180,000	180,000	189,000
A03902	Printing and Publication			171,000	171,000	171,000
A03905	Newspapers Periodicals and Books			89,000	89,000	93,000
A03906	Uniforms and Protective Clothing			269,000	269,000	282,000
A03919	Payments to other for Service Rendered			8,953,000		9,848,000
A03927	Purchase of Drug and Medicines			5,097,000	14,050,000	5,607,000
A03970	Others			<u>180,000</u>	<u>180,000</u>	<u>189,000</u>
1	Others			180,000	180,000	189,000
A09	TOTAL PHYSICAL ASSETS			<u>1,405,000</u>	<u>1,405,000</u>	<u>1,546,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,405,000</u>	<u>1,405,000</u>	<u>1,546,000</u>
A09404	Medical and Laboratory Equipment			188,000	188,000	207,000
A09407	Specific Consumables			281,000	281,000	309,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
KX0706 RURAL HEALTH CENTER SOBHO DERO				
A09408 Generic Consumables			468,000	468,000
A09410 Life Saving Medical Supplies			468,000	468,000
A13 TOTAL REPAIRS AND MAINTENANCE			535,000	535,000
A130 TOTAL TRANSPORT			180,000	180,000
A13001 Transport			180,000	189,000
A131 TOTAL MACHINERY AND EQUIPMENT			180,000	180,000
A13101 Machinery and Equipment			180,000	189,000
A132 TOTAL FURNITURE AND FIXTURE			175,000	175,000
A13201 Furniture and Fixture			175,000	184,000
RURAL HEALTH CENTER SOBHO DERO			18,683,000	18,683,000
				20,406,000

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

Rs

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

A03	TOTAL OPERATING EXPENSES	<u>17,807,000</u>	<u>17,807,000</u>	<u>19,465,000</u>

A032	TOTAL COMMUNICATIONS	<u>286.000</u>	<u>286.000</u>	<u>301.000</u>

A03201	Postage and Telegraph	190,000	190,000	200,000
A03202	Telephone and Trunk call	96,000	96,000	101,000

A033	TOTAL UTILITIES	<u>498.000</u>	<u>498.000</u>	<u>548.000</u>

A03301	Gas	199,000	199,000	219,000
A03302	Water	299,000	299,000	329,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,132,000</u>	<u>1,132,000</u>	<u>1,191,000</u>

A03805	Travelling Allowance	272,000	272,000	272,000
A03806	Transportation of Goods	272,000	272,000	272,000
A03807	P.O.L Charges A.planes	588,000	588,000	647,000
	H.coptors S.Cars M/Cycle			

A039	TOTAL GENERAL	<u>15.891.000</u>	<u>15.891.000</u>	<u>17.425.000</u>

A03901	Stationery	190,000	190,000	200,000
A03902	Printing and Publication	181,000	181,000	181,000
A03905	Newspapers Periodicals and Books	96,000	96,000	101,000
A03906	Uniforms and Protective Clothing	286,000	286,000	300,000
A03919	Payments to other for Service	9,525,000	4,102,000	10,478,000
	Rendered			
A03927	Purchase of Drug and Medicines	5,423,000	10,846,000	5,965,000
A03970	Others	<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
1	Others	190,000	190,000	200,000

A09	TOTAL PHYSICAL ASSETS	<u>1,491,000</u>	<u>1,491,000</u>	<u>1,641,000</u>

A094	TOTAL OTHER STORES AND STOCKS	<u>1,491,000</u>	<u>1,491,000</u>	<u>1,641,000</u>

A09404	Medical and Laboratory Equipment	199,000	199,000	219,000
A09407	Specific Consumables	298,000	298,000	328,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KX0707	RURAL HEALTH CENTER FAIZ GANJ						
A09408	Generic Consumables				497,000	497,000	547,000
A09410	Life Saving Medical Supplies				497,000	497,000	547,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>568,000</u>	<u>568,000</u>	<u>597,000</u>
A130	TOTAL TRANSPORT				<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
A13001	Transport				190,000	190,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				190,000	190,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>188,000</u>	<u>188,000</u>	<u>197,000</u>
A13201	Furniture and Fixture				188,000	188,000	197,000
RURAL HEALTH CENTER FAIZ GANJ					19,866,000	19,866,000	21,703,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KX0708	RURAL HEALTH CENTER AGRA					
A03	TOTAL OPERATING EXPENSES			<u>15,437,000</u>	<u>15,437,000</u>	<u>16,871,000</u>
A032	TOTAL COMMUNICATIONS			<u>248,000</u>	<u>248,000</u>	<u>260,000</u>
A03201	Postage and Telegraph			165,000	165,000	173,000
A03202	Telephone and Trunk call			83,000	83,000	87,000
A033	TOTAL UTILITIES			<u>433,000</u>	<u>433,000</u>	<u>476,000</u>
A03301	Gas			173,000	173,000	190,000
A03302	Water			260,000	260,000	286,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>982,000</u>	<u>982,000</u>	<u>1,033,000</u>
A03805	Travelling Allowance			236,000	236,000	236,000
A03806	Transportation of Goods			236,000	236,000	236,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			510,000	510,000	561,000
A039	TOTAL GENERAL			<u>13,774,000</u>	<u>13,774,000</u>	<u>15,102,000</u>
A03901	Stationery			165,000	165,000	173,000
A03902	Printing and Publication			157,000	157,000	157,000
A03905	Newspapers Periodicals and Books			83,000	83,000	87,000
A03906	Uniforms and Protective Clothing			248,000	248,000	260,000
A03919	Payments to other for Service Rendered			8,256,000	8,256,000	9,082,000
A03927	Purchase of Drug and Medicines			4,700,000	4,700,000	5,170,000
A03970	Others			<u>165,000</u>	<u>165,000</u>	<u>173,000</u>
1	Others			165,000	165,000	173,000
A09	TOTAL PHYSICAL ASSETS			<u>1,294,000</u>	<u>1,294,000</u>	<u>1,423,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,294,000</u>	<u>1,294,000</u>	<u>1,423,000</u>
A09404	Medical and Laboratory Equipment			173,000	173,000	190,000
A09407	Specific Consumables			259,000	259,000	285,000

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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						
073104	RURAL HEALTH CENTERS						
KX0708	RURAL HEALTH CENTER AGRA						
A09408	Generic Consumables				431,000	431,000	474,000
A09410	Life Saving Medical Supplies				431,000	431,000	474,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>491,000</u>	<u>491,000</u>	<u>515,000</u>
A130	TOTAL TRANSPORT				<u>165,000</u>	<u>165,000</u>	<u>173,000</u>
A13001	Transport				165,000	165,000	173,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>165,000</u>	<u>165,000</u>	<u>173,000</u>
A13101	Machinery and Equipment				165,000	165,000	173,000
A132	TOTAL FURNITURE AND FIXTURE				<u>161,000</u>	<u>161,000</u>	<u>169,000</u>
A13201	Furniture and Fixture				161,000	161,000	169,000
RURAL HEALTH CENTER AGRA					17,222,000	17,222,000	18,809,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
KX0709	RURAL HEALTH CENTER HINGORJA					
A03	TOTAL OPERATING EXPENSES			<u>21,817,000</u>	<u>21,817,000</u>	<u>23,847,000</u>
A032	TOTAL COMMUNICATIONS			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
A03201	Postage and Telegraph			232,000	232,000	244,000
A03202	Telephone and Trunk call			118,000	118,000	124,000
A033	TOTAL UTILITIES			<u>608,000</u>	<u>608,000</u>	<u>669,000</u>
A03301	Gas			243,000	243,000	267,000
A03302	Water			365,000	365,000	402,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,386,000</u>	<u>1,386,000</u>	<u>1,458,000</u>
A03805	Travelling Allowance			332,000	332,000	332,000
A03806	Transportation of Goods			332,000	332,000	332,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			722,000	722,000	794,000
A039	TOTAL GENERAL			<u>19,473,000</u>	<u>19,473,000</u>	<u>21,352,000</u>
A03901	Stationery			232,000	232,000	244,000
A03902	Printing and Publication			221,000	221,000	221,000
A03905	Newspapers Periodicals and Books			118,000	118,000	124,000
A03906	Uniforms and Protective Clothing			349,000	349,000	366,000
A03919	Payments to other for Service Rendered			11,673,000		12,840,000
A03927	Purchase of Drug and Medicines			6,648,000	18,321,000	7,313,000
A03970	Others			<u>232,000</u>	<u>232,000</u>	<u>244,000</u>
1	Others			232,000	232,000	244,000
A09	TOTAL PHYSICAL ASSETS			<u>1,830,000</u>	<u>1,830,000</u>	<u>2,013,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,830,000</u>	<u>1,830,000</u>	<u>2,013,000</u>
A09404	Medical and Laboratory Equipment			243,000	243,000	267,000
A09407	Specific Consumables			365,000	365,000	402,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
KX0709 RURAL HEALTH CENTER HINGORJA				
A09408 Generic Consumables			611,000	611,000
A09410 Life Saving Medical Supplies			611,000	611,000
A13 TOTAL REPAIRS AND MAINTENANCE			696,000	696,000
A130 TOTAL TRANSPORT			232,000	232,000
A13001 Transport			232,000	232,000
A131 TOTAL MACHINERY AND EQUIPMENT			232,000	232,000
A13101 Machinery and Equipment			232,000	232,000
A132 TOTAL FURNITURE AND FIXTURE			232,000	232,000
A13201 Furniture and Fixture			232,000	232,000
RURAL HEALTH CENTER HINGORJA			24,343,000	24,343,000
				26,592,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
KX0710	RURAL HEALTH CENTER RANIPUR					
A03	TOTAL OPERATING EXPENSES			<u>31,174,000</u>	<u>31,174,000</u>	<u>34,074,000</u>
A032	TOTAL COMMUNICATIONS			<u>499,000</u>	<u>499,000</u>	<u>524,000</u>
A03201	Postage and Telegraph			332,000	332,000	349,000
A03202	Telephone and Trunk call			167,000	167,000	175,000
A033	TOTAL UTILITIES			<u>872,000</u>	<u>872,000</u>	<u>959,000</u>
A03301	Gas			348,000	348,000	383,000
A03302	Water			524,000	524,000	576,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,982,000</u>	<u>1,982,000</u>	<u>2,085,000</u>
A03805	Travelling Allowance			476,000	476,000	476,000
A03806	Transportation of Goods			476,000	476,000	476,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,030,000	1,030,000	1,133,000
A039	TOTAL GENERAL			<u>27,821,000</u>	<u>27,821,000</u>	<u>30,506,000</u>
A03901	Stationery			332,000	332,000	349,000
A03902	Printing and Publication			316,000	316,000	316,000
A03905	Newspapers Periodicals and Books			167,000	167,000	175,000
A03906	Uniforms and Protective Clothing			500,000	500,000	525,000
A03919	Payments to other for Service Rendered			16,679,000	16,679,000	18,347,000
A03927	Purchase of Drug and Medicines			9,495,000	9,495,000	10,445,000
A03970	Others			<u>332,000</u>	<u>332,000</u>	<u>349,000</u>
1	Others			332,000	332,000	349,000
A09	TOTAL PHYSICAL ASSETS			<u>2,613,000</u>	<u>2,613,000</u>	<u>2,874,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,613,000</u>	<u>2,613,000</u>	<u>2,874,000</u>
A09404	Medical and Laboratory Equipment			348,000	348,000	383,000
A09407	Specific Consumables			523,000	523,000	575,000

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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						
073104	RURAL HEALTH CENTERS						
KX0710	RURAL HEALTH CENTER RANIPUR						
A09408	Generic Consumables				870,000	870,000	957,000
A09410	Life Saving Medical Supplies				872,000	872,000	959,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>996,000</u>	<u>996,000</u>	<u>1,047,000</u>
A130	TOTAL TRANSPORT				<u>332,000</u>	<u>332,000</u>	<u>349,000</u>
A13001	Transport				332,000	332,000	349,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>332,000</u>	<u>332,000</u>	<u>349,000</u>
A13101	Machinery and Equipment				332,000	332,000	349,000
A132	TOTAL FURNITURE AND FIXTURE				<u>332,000</u>	<u>332,000</u>	<u>349,000</u>
A13201	Furniture and Fixture				332,000	332,000	349,000
RURAL HEALTH CENTER RANIPUR					34,783,000	34,783,000	37,995,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KX0711	RURAL HEALTH CENTER CHOUNDIKO					
A03	TOTAL OPERATING EXPENSES			11,635,000	11,635,000	12,716,000
A032	TOTAL COMMUNICATIONS			188,000	188,000	197,000
A03201	Postage and Telegraph			125,000	125,000	131,000
A03202	Telephone and Trunk call			63,000	63,000	66,000
A033	TOTAL UTILITIES			326,000	326,000	359,000
A03301	Gas			131,000	131,000	144,000
A03302	Water			195,000	195,000	215,000
A038	TOTAL TRAVEL & TRANSPORTATION			739,000	739,000	778,000
A03805	Travelling Allowance			177,000	177,000	177,000
A03806	Transportation of Goods			177,000	177,000	177,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			385,000	385,000	424,000
A039	TOTAL GENERAL			10,382,000	10,382,000	11,382,000
A03901	Stationery			125,000	125,000	131,000
A03902	Printing and Publication			119,000	119,000	119,000
A03905	Newspapers Periodicals and Books			63,000	63,000	66,000
A03906	Uniforms and Protective Clothing			186,000	186,000	195,000
A03919	Payments to other for Service Rendered			6,222,000		6,844,000
A03927	Purchase of Drug and Medicines			3,542,000	9,764,000	3,896,000
A03970	Others			125,000	125,000	131,000
1	Others			125,000	125,000	131,000
A09	TOTAL PHYSICAL ASSETS			976,000	976,000	1,075,000
A094	TOTAL OTHER STORES AND STOCKS			976,000	976,000	1,075,000
A09404	Medical and Laboratory Equipment			131,000	131,000	144,000
A09407	Specific Consumables			195,000	195,000	215,000

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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						
073104	RURAL HEALTH CENTERS						
KX0711 RURAL HEALTH CENTER CHOUNDIKO							
A09408	Generic Consumables				325,000	325,000	358,000
A09410	Life Saving Medical Supplies				325,000	325,000	358,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>375,000</u>	<u>375,000</u>	<u>393,000</u>
A130	TOTAL TRANSPORT				<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A13001	Transport				125,000	125,000	131,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A13101	Machinery and Equipment				125,000	125,000	131,000
A132	TOTAL FURNITURE AND FIXTURE				<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A13201	Furniture and Fixture				125,000	125,000	131,000
RURAL HEALTH CENTER CHOUNDIKO					12,986,000	12,986,000	14,184,000

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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					
073104	RURAL HEALTH CENTERS					
KX0712	RURAL HEALTH CENTER NARA GATE					
A03	TOTAL OPERATING EXPENSES			7,851,000	7,851,000	8,580,000
A032	TOTAL COMMUNICATIONS			126,000	126,000	132,000
A03201	Postage and Telegraph			84,000	84,000	88,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	TOTAL UTILITIES			220,000	220,000	242,000
A03301	Gas			88,000	88,000	97,000
A03302	Water			132,000	132,000	145,000
A038	TOTAL TRAVEL & TRANSPORTATION			500,000	500,000	526,000
A03805	Travelling Allowance			120,000	120,000	120,000
A03806	Transportation of Goods			120,000	120,000	120,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			260,000	260,000	286,000
A039	TOTAL GENERAL			7,005,000	7,005,000	7,680,000
A03901	Stationery			84,000	84,000	88,000
A03902	Printing and Publication			80,000	80,000	80,000
A03905	Newspapers Periodicals and Books			42,000	42,000	44,000
A03906	Uniforms and Protective Clothing			126,000	126,000	132,000
A03919	Payments to other for Service Rendered			4,199,000		4,619,000
A03927	Purchase of Drug and Medicines			2,390,000	6,589,000	2,629,000
A03970	Others			84,000	84,000	88,000
1	Others			84,000	84,000	88,000
A09	TOTAL PHYSICAL ASSETS			659,000	659,000	725,000
A094	TOTAL OTHER STORES AND STOCKS			659,000	659,000	725,000
A09404	Medical and Laboratory Equipment			88,000	88,000	97,000
A09407	Specific Consumables			131,000	131,000	144,000

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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						
073104	RURAL HEALTH CENTERS						
KX0712	RURAL HEALTH CENTER NARA GATE						
A09408	Generic Consumables				220,000	220,000	242,000
A09410	Life Saving Medical Supplies				220,000	220,000	242,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>252,000</u>	<u>252,000</u>	<u>264,000</u>
A130	TOTAL TRANSPORT				<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13001	Transport				84,000	84,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13101	Machinery and Equipment				84,000	84,000	88,000
A132	TOTAL FURNITURE AND FIXTURE				<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13201	Furniture and Fixture				84,000	84,000	88,000
RURAL HEALTH CENTER NARA GATE					8,762,000	8,762,000	9,569,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KX0713 RURAL HEALTH CENTER THARI MIR WAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				4,262,000	8,941,000
A011	TOTAL PAY		34	34	4,262,000	4,786,000
A011-1	TOTAL PAY OF OFFICERS		20	20	3,551,000	3,921,000
A01101	Total Basic Pay Of Officer		20	20	3,551,000	3,921,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	264,000	272,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1	1	264,000	272,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	264,000	272,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	264,000	272,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	1	1	264,000	272,000
A093	ANESTHETIST	(BPS-18)	1	1	171,000	175,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	171,000	175,000
E042	ENT SPECIALIST	(BPS-18)	1	1	171,000	175,000
G053	GYNECOLOGIST	(BPS-18)	1	1	171,000	175,000
P020	PEDIATRICIAN	(BPS-18)	1	1	171,000	175,000
P037	PHYSICIAN	(BPS-18)	1	1	171,000	175,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	2	2	341,000	351,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	171,000	175,000
S561	SONOLOGIST	(BPS-18)	1	1	171,000	175,000
M069	MEDICAL OFFICER	(BPS-17)	2	2	270,000	278,000
A119	ASSISTANT	(BPS-16)	1	1	84,000	3,560,000
S161	STAFF NURSE	(BPS-16)	2	2	168,000	172,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	711,000	865,000
A01151	Total Basic Pay Other Staff		14	14	711,000	865,000

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073104 RURAL HEALTH CENTERS									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
					Rs	Rs	Rs		
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073104	RURAL HEALTH CENTERS								
KX0713 RURAL HEALTH CENTER THARI MIR WAH									
S053	SENIOR CLERK	(BPS-14)				431,000			
C146	COMPUTER OPERATOR	(BPS-12)	1	1	59,000			72,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	56,000			68,000	
P010	PARCHI CLERK	(BPS-11)	1	1	56,000			68,000	
B048	BLOOD BANK TECHNICIAN	(BPS-09)	1	1	52,000			63,000	
L007	LAB TECHNICIAN	(BPS-09)	1	1	52,000			63,000	
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	105,000			128,000	
O051	OT TECHNICIAN	(BPS-09)	1	1	52,000			63,000	
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	1	1	52,000			63,000	
S206	STORE KEEPER	(BPS-07)	1	1	49,000			60,000	
M098	MIDWIFE	(BPS-06)	2	2	95,000			116,000	
A313	ATTENDANT	(BPS-02)	2	2	83,000			101,000	
A012	TOTAL ALLOWANCES					4,950,000		5,457,000	
A012-1	TOTAL REGULAR ALLOWANCES					4,950,000		5,457,000	
A01202	House Rent Allowance					245,000		245,000	
A01203	Conveyance Allowance					312,000		312,000	
A01208	Dress Allowance					89,000		89,000	
A01217	Medical Allowance					121,000		121,000	
A0121B	Health Professional Allowance					815,000		815,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					50,000		50,000	
A0122P	Special Healthcare Allowance					188,000		188,000	
A0122V	Nursing Professional Allowance					286,000		286,000	
A0124R	Ad-Hoc Relief Allowance-2022					367,000		367,000	
A0124S	Differential Allowance					782,000		782,000	
A0124X	Adhoc Relief Allowance 2023					1,230,000		1,292,000	
A01251	Mess Allowance					229,000		229,000	
A01252	Non Practising Allowance					50,000		50,000	
A01257	RC Allowance					186,000		186,000	
A01270	Others							445,000	

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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					
073104	RURAL HEALTH CENTERS					
KX0713	RURAL HEALTH CENTER THARI MIR WAH					
A03	TOTAL OPERATING EXPENSES			47,450,000	56,450,000	51,910,000
A032	TOTAL COMMUNICATIONS			771,000	771,000	810,000
A03201	Postage and Telegraph			458,000	458,000	481,000
A03202	Telephone and Trunk call			313,000	313,000	329,000
A033	TOTAL UTILITIES			1,430,000	1,430,000	1,598,000
A03301	Gas			472,000	472,000	519,000
A03302	Water			458,000	458,000	504,000
A03305	POL for Generator			500,000	500,000	575,000
A038	TOTAL TRAVEL & TRANSPORTATION			5,265,000	5,265,000	5,688,000
A03805	Travelling Allowance			583,000	583,000	583,000
A03806	Transportation of Goods			449,000	449,000	449,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			4,233,000	4,233,000	4,656,000
A039	TOTAL GENERAL			39,984,000	48,984,000	43,814,000
A03901	Stationery			391,000	391,000	411,000
A03902	Printing and Publication			444,000	444,000	444,000
A03905	Newspapers Periodicals and Books			146,000	146,000	153,000
A03906	Uniforms and Protective Clothing			670,000	670,000	704,000
A03919	Payments to other for Service Rendered			14,577,000	14,577,000	16,035,000
A03927	Purchase of Drug and Medicines			21,632,000	29,632,000	23,795,000
A03970	Others			1,291,000	2,291,000	1,356,000
1	Others			1,291,000	2,291,000	1,356,000
A03972	Expenditure on Diet of Patients			833,000	833,000	916,000
A09	TOTAL PHYSICAL ASSETS			3,950,000	4,950,000	4,346,000
A094	TOTAL OTHER STORES AND STOCKS			3,950,000	4,950,000	4,346,000

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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						
073104	RURAL HEALTH CENTERS						
KX0713	RURAL HEALTH CENTER THARI MIR WAH						
A09404	Medical and Laboratory Equipment				305,000	305,000	336,000
A09407	Specific Consumables				790,000	790,000	869,000
A09408	Generic Consumables				1,427,000	2,427,000	1,570,000
A09410	Life Saving Medical Supplies				1,428,000	1,428,000	1,571,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,204,000</u>	<u>3,204,000</u>	<u>3,364,000</u>
A130	TOTAL TRANSPORT				<u>1,958,000</u>	<u>1,958,000</u>	<u>2,056,000</u>
A13001	Transport				1,958,000	1,958,000	2,056,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>624,000</u>	<u>624,000</u>	<u>655,000</u>
A13101	Machinery and Equipment				624,000	624,000	655,000
A132	TOTAL FURNITURE AND FIXTURE				<u>622,000</u>	<u>622,000</u>	<u>653,000</u>
A13201	Furniture and Fixture				622,000	622,000	653,000
RURAL HEALTH CENTER THARI MIR WAH					58,866,000	73,545,000	69,863,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
KX0714	RURAL HEALTH CENTER GHARI MORI					
A03	TOTAL OPERATING EXPENSES			<u>13,085,000</u>	<u>13,085,000</u>	<u>14,303,000</u>
A032	TOTAL COMMUNICATIONS			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
A03201	Postage and Telegraph			140,000	140,000	147,000
A03202	Telephone and Trunk call			70,000	70,000	74,000
A033	TOTAL UTILITIES			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A03301	Gas			146,000	146,000	161,000
A03302	Water			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>832,000</u>	<u>832,000</u>	<u>875,000</u>
A03805	Travelling Allowance			200,000	200,000	200,000
A03806	Transportation of Goods			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			432,000	432,000	475,000
A039	TOTAL GENERAL			<u>11,677,000</u>	<u>11,677,000</u>	<u>12,804,000</u>
A03901	Stationery			140,000	140,000	147,000
A03902	Printing and Publication			133,000	133,000	133,000
A03905	Newspapers Periodicals and Books			70,000	70,000	74,000
A03906	Uniforms and Protective Clothing			210,000	210,000	221,000
A03919	Payments to other for Service Rendered			7,000,000		7,700,000
A03927	Purchase of Drug and Medicines			3,984,000	10,984,000	4,382,000
A03970	Others			<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
1	Others			140,000	140,000	147,000
A09	TOTAL PHYSICAL ASSETS			<u>1,095,000</u>	<u>1,095,000</u>	<u>1,206,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,095,000</u>	<u>1,095,000</u>	<u>1,206,000</u>
A09404	Medical and Laboratory Equipment			146,000	146,000	161,000
A09407	Specific Consumables			219,000	219,000	241,000

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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						
073104	RURAL HEALTH CENTERS						
KX0714 RURAL HEALTH CENTER GHARI MORI							
A09408	Generic Consumables				365,000	365,000	402,000
A09410	Life Saving Medical Supplies				365,000	365,000	402,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>420,000</u>	<u>420,000</u>	<u>441,000</u>
A130	TOTAL TRANSPORT				<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
A13001	Transport				140,000	140,000	147,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
A13101	Machinery and Equipment				140,000	140,000	147,000
A132	TOTAL FURNITURE AND FIXTURE				<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
A13201	Furniture and Fixture				140,000	140,000	147,000
RURAL HEALTH CENTER GHARI MORI					14,600,000	14,600,000	15,950,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KX0715 RURAL HEALTH CENTER PIR JO GOTH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,204,000	9,922,000
A011	TOTAL PAY		43	43	5,204,000	5,006,000
A011-1	TOTAL PAY OF OFFICERS		26	26	4,363,000	4,735,000
A01101	Total Basic Pay Of Officer		26	26	4,363,000	4,735,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	264,000	272,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	264,000	272,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	264,000	272,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	1	1	264,000	272,000
A093	ANESTHETIST	(BPS-18)	1	1	171,000	175,000
C022	CARDIOLOGIST	(BPS-18)	1	1	171,000	175,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	171,000	175,000
E042	ENT SPECIALIST	(BPS-18)	1	1	171,000	175,000
G053	GYNECOLOGIST	(BPS-18)	1	1	171,000	175,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	1	1	171,000	175,000
P014	PATHOLOGIST	(BPS-18)	1	1	171,000	175,000
P020	PEDIATRICIAN	(BPS-18)	1	1	171,000	175,000
P037	PHYSICIAN	(BPS-18)	1	1	171,000	175,000
R007	RADIOLOGIST	(BPS-18)	1	1	171,000	175,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	1	1	171,000	175,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1	1	171,000	175,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	171,000	175,000
S251	SURGEON	(BPS-18)	1	1	171,000	175,000
S561	SONOLOGIST	(BPS-18)	1	1	171,000	175,000
D038	DENTAL SURGEON	(BPS-17)	1	1	135,000	544,000

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073104 RURAL HEALTH CENTERS									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
					Rs	Rs	Rs		
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073104	RURAL HEALTH CENTERS								
KX0715 RURAL HEALTH CENTER PIR JO GOTH									
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	270,000			278,000	
A119	ASSISTANT	(BPS-16)	1	1	84,000	4,735,000		360,000	
S161	STAFF NURSE	(BPS-16)	3	3	253,000			260,000	
A011-2	TOTAL PAY OF OTHER STAFF		17	17	841,000	271,000		1,023,000	
A01151	Total Basic Pay Other Staff		17	17	841,000	271,000		1,023,000	
S053	SENIOR CLERK	(BPS-14)				271,000			
C146	COMPUTER OPERATOR	(BPS-12)	1	1	59,000			72,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	56,000			68,000	
P010	PARCHI CLERK	(BPS-11)	1	1	56,000			68,000	
B048	BLOOD BANK TECHNICIAN	(BPS-09)	1	1	52,000			63,000	
L007	LAB TECHNICIAN	(BPS-09)	1	1	52,000			63,000	
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	52,000			63,000	
O051	OT TECHNICIAN	(BPS-09)	2	2	105,000			128,000	
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	1	1	52,000			63,000	
S206	STORE KEEPER	(BPS-07)	1	1	49,000			60,000	
M098	MIDWIFE	(BPS-06)	2	2	95,000			116,000	
X002	X-RAY ASSISTANT	(BPS-06)	1	1	47,000			57,000	
A313	ATTENDANT	(BPS-02)	2	2	83,000			101,000	
W006	WARD SERVANT	(BPS-02)	2	2	83,000			101,000	
A012	TOTAL ALLOWANCES					4,916,000		5,574,000	
A012-1	TOTAL REGULAR ALLOWANCES					4,916,000		5,574,000	
A01202	House Rent Allowance					335,000		335,000	
A01203	Conveyance Allowance					241,000		241,000	
A01217	Medical Allowance					142,000		142,000	
A0121B	Health Professional Allowance					887,000		887,000	
A01224	Entertainment Allowance					6,000		6,000	
A0122P	Special Healthcare Allowance					196,000		196,000	

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET
	2023-2024	2024-2025	2023-2024	ESTIMATES 2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
KX0715 RURAL HEALTH CENTER PIR JO GOTH				
A0124R Ad-Hoc Relief Allowance-2022				479,000
A0124S Differential Allowance				1,018,000
A0124X Adhoc Relief Allowance 2023				1,537,000
A01257 RC Allowance				75,000
A01270 Others				581,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<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
RURAL HEALTH CENTER PIR JO GOTH			5,204,000	11,422,000
				11,752,000

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073104 RURAL HEALTH CENTERS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0546 RURAL HEALTH CENTER KOT MIR JAN MUHAMMAD							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				71,750,000	2,544,000	16,139,000
A011	TOTAL PAY		33	33	11,558,000	1,821,000	12,849,000
A011-1	TOTAL PAY OF OFFICERS		10	10	6,299,000	506,000	6,470,000
A01101	Total Basic Pay Of Officer		10	10	6,299,000	506,000	6,470,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
G053	GYNECOLOGIST	(BPS-18)	1	1	820,000		843,000
M069	MEDICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT	(BPS-16)				506,000	
S161	STAFF NURSE	(BPS-16)	4	4	1,618,000		1,661,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	5,259,000	1,315,000	6,379,000
A01151	Total Basic Pay Other Staff		23	23	5,259,000	1,315,000	6,379,000
S053	SENIOR CLERK	(BPS-14)				1,315,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D114	DISPENSER	(BPS-09)	2	2	504,000		611,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
O051	OT TECHNICIAN	(BPS-09)	2	2	504,000		611,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	2	2	454,000		551,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
A313	ATTENDANT	(BPS-02)	1	1	199,000		241,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
MP0546	RURAL HEALTH CENTER KOT MIR JAN MUHAMMAD						
A333	AYA / DAI	(BPS-02)	2	2	398,000		483,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	1	1	196,000		238,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>60,192,000</u>	<u>723,000</u>	<u>3,290,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,192,000</u>	<u>723,000</u>	<u>3,290,000</u>
A01202	House Rent Allowance				7,120,000	50,000	50,000
A01203	Conveyance Allowance				8,632,000	56,000	56,000
A01207	Washing Allowance				30,000		30,000
A01208	Dress Allowance				208,000		208,000
A01217	Medical Allowance				2,833,000	21,000	21,000
A0121B	Health Professional Allowance				7,530,000	320,000	320,000
A01224	Entertainment Allowance				30,000		30,000
A0122N	Special Conveyance Allowance to Disbaled Employees				19,000		19,000
A0122P	Special Healthcare Allowance				5,358,000	112,000	112,000
A0122V	Nursing Professional Allowance				905,000		905,000
A01239	Special Allowance				78,000		78,000
A0124R	Ad-Hoc Relief Allowance-2022				8,790,000	54,000	54,000
A0124S	Differential Allowance				18,518,000	110,000	110,000
A01252	Non Practising Allowance				141,000		141,000
A01270	Others						1,156,000
A03	TOTAL OPERATING EXPENSES				<u>6,907,000</u>	<u>6,907,000</u>	<u>7,499,000</u>
A032	TOTAL COMMUNICATIONS				<u>301,000</u>	<u>301,000</u>	<u>316,000</u>
A03201	Postage and Telegraph				201,000	201,000	211,000
A03202	Telephone and Trunk call				100,000	100,000	105,000
A033	TOTAL UTILITIES				<u>394,000</u>	<u>394,000</u>	<u>433,000</u>
A03301	Gas				144,000	144,000	158,000
A03302	Water				250,000	250,000	275,000

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

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

A038	TOTAL TRAVEL & TRANSPORTATION	<u>996.000</u>	<u>996.000</u>	<u>1.050.000</u>

A039	TOTAL GENERAL	<u>5,216,000</u>	<u>5,216,000</u>	<u>5,700,000</u>

A09	TOTAL PHYSICAL ASSETS	<u>1,114,000</u>	<u>1,114,000</u>	<u>1,224,000</u>

A09404	Medical and Laboratory Equipment	144,000	144,000	158,000
A09407	Specific Consumables	184,000	184,000	202,000
A09408	Generic Consumables	393,000	393,000	432,000
A09410	Life Saving Medical Supplies	393,000	393,000	432,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>144,000</u>	<u>144,000</u>	<u>151,000</u>

A132	TOTAL FURNITURE AND FIXTURE	<u>144,000</u>	<u>144,000</u>	<u>151,000</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					
073104	RURAL HEALTH CENTERS					
MP0546	RURAL HEALTH CENTER KOT MIR JAN MUHAMMAD					
A13201	Furniture and Fixture			144,000	144,000	151,000
RURAL HEALTH CENTER KOT MIR JAN MUHAMMAD				80,059,000	10,853,000	25,164,000

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073104 RURAL HEALTH CENTERS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0547 RURAL HEALTH CENTER KOT MIR'S LANDHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				71,750,000	2,365,000	16,032,000
A011	TOTAL PAY		33	33	11,558,000	1,749,000	12,849,000
A011-1	TOTAL PAY OF OFFICERS		10	10	6,299,000	434,000	6,470,000
A01101	Total Basic Pay Of Officer		10	10	6,299,000	434,000	6,470,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
G053	GYNECOLOGIST	(BPS-18)	1	1	820,000		843,000
M069	MEDICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT	(BPS-16)				434,000	
S161	STAFF NURSE	(BPS-16)	4	4	1,618,000		1,661,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	5,259,000	1,315,000	6,379,000
A01151	Total Basic Pay Other Staff		23	23	5,259,000	1,315,000	6,379,000
S053	SENIOR CLERK	(BPS-14)				1,315,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D114	DISPENSER	(BPS-09)	2	2	504,000		611,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
O051	OT TECHNICIAN	(BPS-09)	2	2	504,000		611,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	2	2	454,000		551,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
A313	ATTENDANT	(BPS-02)	1	1	199,000		241,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0547	RURAL HEALTH CENTER KOT MIR'S LANDHI						
A333	AYA / DAI	(BPS-02)	2	2	398,000		483,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	1	1	196,000		238,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>60,192,000</u>	<u>616,000</u>	<u>3,183,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,192,000</u>	<u>616,000</u>	<u>3,183,000</u>
A01202	House Rent Allowance				7,120,000	43,000	43,000
A01203	Conveyance Allowance				8,632,000	48,000	48,000
A01207	Washing Allowance				30,000		30,000
A01208	Dress Allowance				208,000		208,000
A01217	Medical Allowance				2,833,000	18,000	18,000
A0121B	Health Professional Allowance				7,530,000	274,000	274,000
A01224	Entertainment Allowance				30,000		30,000
A0122N	Special Conveyance Allowance to Disbaled Employees				19,000		19,000
A0122P	Special Healthcare Allowance				5,358,000	96,000	96,000
A0122V	Nursing Professional Allowance				905,000		905,000
A01239	Special Allowance				78,000		78,000
A0124R	Ad-Hoc Relief Allowance-2022				8,790,000	44,000	44,000
A0124S	Differential Allowance				18,518,000	93,000	93,000
A01252	Non Practising Allowance				141,000		141,000
A01270	Others						1,156,000
A03	TOTAL OPERATING EXPENSES				<u>6,907,000</u>	<u>6,907,000</u>	<u>7,499,000</u>
A032	TOTAL COMMUNICATIONS				<u>301,000</u>	<u>301,000</u>	<u>316,000</u>
A03201	Postage and Telegraph				201,000	201,000	211,000
A03202	Telephone and Trunk call				100,000	100,000	105,000
A033	TOTAL UTILITIES				<u>394,000</u>	<u>394,000</u>	<u>433,000</u>
A03301	Gas				144,000	144,000	158,000
A03302	Water				250,000	250,000	275,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
MP0547	RURAL HEALTH CENTER KOT MIR'S LANDHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>996,000</u>	<u>996,000</u>	<u>1,050,000</u>
A03805	Travelling Allowance			227,000	227,000	227,000
A03806	Transportation of Goods			227,000	227,000	227,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			542,000	542,000	596,000
A039	TOTAL GENERAL			<u>5,216,000</u>	<u>5,216,000</u>	<u>5,700,000</u>
A03901	Stationery			138,000	138,000	145,000
A03902	Printing and Publication			131,000	131,000	131,000
A03905	Newspapers Periodicals and Books			38,000	38,000	40,000
A03906	Uniforms and Protective Clothing			175,000	175,000	184,000
A03927	Purchase of Drug and Medicines			4,590,000	4,590,000	5,049,000
A03970	Others			<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
1	Others			144,000	144,000	151,000
A09	TOTAL PHYSICAL ASSETS			<u>1,114,000</u>	<u>1,114,000</u>	<u>1,224,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,114,000</u>	<u>1,114,000</u>	<u>1,224,000</u>
A09404	Medical and Laboratory Equipment			144,000	144,000	158,000
A09407	Specific Consumables			184,000	184,000	202,000
A09408	Generic Consumables			393,000	393,000	432,000
A09410	Life Saving Medical Supplies			393,000	393,000	432,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>288,000</u>	<u>288,000</u>	<u>302,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
A13101	Machinery and Equipment			144,000	144,000	151,000
A132	TOTAL FURNITURE AND FIXTURE			<u>144,000</u>	<u>144,000</u>	<u>151,000</u>

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
MP0547 RURAL HEALTH CENTER KOT MIR'S LANDHI				
A13201 Furniture and Fixture			144,000	151,000
RURAL HEALTH CENTER KOT MIR'S LANDHI			80,059,000	25,057,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0561	RURAL HEALTH CENTER GHULAM HYDER SHAH MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				72,622,000	3,616,000
A011	TOTAL PAY		37	37	12,430,000	2,417,000
A011-1	TOTAL PAY OF OFFICERS		11	11	7,307,000	1,136,000
A01101	Total Basic Pay Of Officer		11	11	7,307,000	1,136,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,054,000	1,082,000
A093	ANESTHETIST (BPS-18)		1	1	683,000	701,000
G053	GYNECOLOGIST (BPS-18)		1	1	683,000	701,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	683,000	701,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1	1	683,000	701,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	683,000	701,000
D038	DENTAL SURGEON (BPS-17)		1	1	541,000	556,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		2	2	1,623,000	1,667,000
A119	ASSISTANT (BPS-16)					1,136,000
S161	STAFF NURSE (BPS-16)		2	2	674,000	692,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	5,123,000	1,281,000
A01151	Total Basic Pay Other Staff		26	26	5,123,000	1,281,000
S053	SENIOR CLERK (BPS-14)					1,281,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	474,000	575,000
J053	JUNIOR CLERK (BPS-11)		1	1	224,000	272,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	210,000	255,000
D114	DISPENSER (BPS-09)		3	3	629,000	763,000
L007	LAB TECHNICIAN (BPS-09)		2	2	419,000	508,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	210,000	255,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0561	RURAL HEALTH CENTER GHULAM HYDER SHAH MIRPURKHAS						
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	419,000		508,000
D315	DENTAL ASSISTANT	(BPS-06)	1	1	189,000		229,000
M098	MIDWIFE	(BPS-06)	2	2	378,000		459,000
D161	DRIVER	(BPS-04)	1	1	176,000		213,000
W006	WARD SERVANT	(BPS-02)	2	2	332,000		403,000
A333	AYA / DAI	(BPS-01)	3	3	488,000		592,000
C089	CHOWKIDAR	(BPS-01)	2	2	325,000		395,000
N003	NAIB QASID	(BPS-01)	2	2	325,000		395,000
S008	SANITARY WORKER	(BPS-01)	2	2	325,000		395,000
A012	TOTAL ALLOWANCES				<u>60,192,000</u>	<u>1,199,000</u>	<u>3,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,192,000</u>	<u>1,199,000</u>	<u>3,712,000</u>
A01202	House Rent Allowance				7,120,000	84,000	84,000
A01203	Conveyance Allowance				8,632,000	87,000	87,000
A01207	Washing Allowance				30,000		30,000
A01208	Dress Allowance				208,000		208,000
A01217	Medical Allowance				2,833,000	35,000	35,000
A0121B	Health Professional Allowance				7,530,000	446,000	446,000
A01224	Entertainment Allowance				30,000		30,000
A0122N	Special Conveyance Allowance to Disbaled Employees				19,000		19,000
A0122P	Special Healthcare Allowance				5,358,000	174,000	174,000
A0122V	Nursing Professional Allowance				905,000		905,000
A01239	Special Allowance				78,000		78,000
A0124R	Ad-Hoc Relief Allowance-2022				8,790,000	111,000	111,000
A0124S	Differential Allowance				18,518,000	235,000	235,000
A01252	Non Practising Allowance				141,000	27,000	27,000
A01270	Others						1,243,000
A03	TOTAL OPERATING EXPENSES				<u>17,846,000</u>	<u>17,846,000</u>	<u>19,541,000</u>
A032	TOTAL COMMUNICATIONS				<u>316,000</u>	<u>316,000</u>	<u>332,000</u>

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
MP0561	RURAL HEALTH CENTER GHULAM HYDER SHAH MIRPURKHAS					
A03201	Postage and Telegraph			36,000	36,000	38,000
A03202	Telephone and Trunk call			280,000	280,000	294,000
A033	TOTAL UTILITIES			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03301	Gas			150,000	150,000	165,000
A03302	Water			30,000	30,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,030,000</u>	<u>1,030,000</u>	<u>1,130,000</u>
A03806	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,100,000
A039	TOTAL GENERAL			<u>16,320,000</u>	<u>16,320,000</u>	<u>17,881,000</u>
A03901	Stationery			100,000	100,000	105,000
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			100,000	100,000	105,000
A03927	Purchase of Drug and Medicines			15,000,000	15,000,000	16,500,000
A03970	Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
1	Others			1,000,000	1,000,000	1,050,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A09407	Specific Consumables			500,000	500,000	550,000
A09410	Life Saving Medical Supplies			500,000	500,000	550,000
RURAL HEALTH CENTER GHULAM HYDER SHAH MIRPURKHAS				91,468,000	22,462,000	38,072,000

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073104 RURAL HEALTH CENTERS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0562 RURAL HEALTH CENTER JHALURI MIRPURKHAS							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				72,622,000	2,534,000	17,112,000
A011	TOTAL PAY		37	37	12,430,000	1,795,000	13,719,000
A011-1	TOTAL PAY OF OFFICERS		11	11	7,307,000	514,000	7,502,000
A01101	Total Basic Pay Of Officer		11	11	7,307,000	514,000	7,502,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,054,000		1,082,000
A093	ANESTHETIST	(BPS-18)	1	1	683,000		701,000
G053	GYNECOLOGIST	(BPS-18)	1	1	683,000		701,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	683,000		701,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1	1	683,000		701,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1	1	683,000		701,000
D038	DENTAL SURGEON	(BPS-17)	1	1	541,000		556,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	2	2	1,623,000		1,667,000
A119	ASSISTANT	(BPS-16)				514,000	
S161	STAFF NURSE	(BPS-16)	2	2	674,000		692,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	5,123,000	1,281,000	6,217,000
A01151	Total Basic Pay Other Staff		26	26	5,123,000	1,281,000	6,217,000
S053	SENIOR CLERK	(BPS-14)				1,281,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	474,000		575,000
J053	JUNIOR CLERK	(BPS-11)	1	1	224,000		272,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	210,000		255,000
D114	DISPENSER	(BPS-09)	3	3	629,000		763,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	419,000		508,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	210,000		255,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	419,000		508,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
MP0562	RURAL HEALTH CENTER JHALURI MIRPURKHAS						
D315	DENTAL ASSISTANT	(BPS-06)	1	1	189,000		229,000
M098	MIDWIFE	(BPS-06)	2	2	378,000		459,000
D161	DRIVER	(BPS-04)	1	1	176,000		213,000
W006	WARD SERVANT	(BPS-02)	2	2	332,000		403,000
A333	AYA / DAI	(BPS-01)	3	3	488,000		592,000
C089	CHOWKIDAR	(BPS-01)	2	2	325,000		395,000
N003	NAIB QASID	(BPS-01)	2	2	325,000		395,000
S008	SANITARY WORKER	(BPS-01)	2	2	325,000		395,000
A012	TOTAL ALLOWANCES				<u>60,192,000</u>	<u>739,000</u>	<u>3,393,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,192,000</u>	<u>739,000</u>	<u>3,393,000</u>
A01202	House Rent Allowance				7,120,000	51,000	51,000
A01203	Conveyance Allowance				8,632,000	57,000	57,000
A01207	Washing Allowance				30,000		30,000
A01208	Dress Allowance				208,000		208,000
A01217	Medical Allowance				2,833,000	21,000	21,000
A0121B	Health Professional Allowance				7,530,000	325,000	325,000
A01224	Entertainment Allowance				30,000		30,000
A0122N	Special Conveyance Allowance to Disbale Employees				19,000		19,000
A0122P	Special Healthcare Allowance				5,358,000	114,000	114,000
A0122V	Nursing Professional Allowance				905,000		905,000
A01239	Special Allowance				78,000		78,000
A0124R	Ad-Hoc Relief Allowance-2022				8,790,000	52,000	52,000
A0124S	Differential Allowance				18,518,000	119,000	119,000
A01252	Non Practising Allowance				141,000		141,000
A01270	Others						1,243,000
A03	TOTAL OPERATING EXPENSES				<u>17,846,000</u>	<u>17,846,000</u>	<u>19,541,000</u>
A032	TOTAL COMMUNICATIONS				<u>316,000</u>	<u>316,000</u>	<u>332,000</u>
A03201	Postage and Telegraph				36,000	36,000	38,000
A03202	Telephone and Trunk call				280,000	280,000	294,000

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

MP0562 RURAL HEALTH CENTER JHALURI MIRPURKHAS

<u>180.000</u>	<u>180.000</u>	<u>198.000</u>

A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,030,000</u>	<u>1,030,000</u>	<u>1,130,000</u>

A039	TOTAL GENERAL	<u>16.320.000</u>	<u>16.320.000</u>	<u>17.881.000</u>

A09	TOTAL PHYSICAL ASSETS	<u>1.000.000</u>	<u>1.000.000</u>	<u>1.100.000</u>

A09407	Specific Consumables	500,000	500,000	550,000
A09410	Life Saving Medical Supplies	500,000	500,000	550,000

RURAL HEALTH CENTER JHALURI MIRPURKHAS	91,468,000	21,380,000	37,753,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0563 RURAL HEALTH CENTER KHUNBRI MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				72,622,000	1,475,000
A011	TOTAL PAY		37	37	12,430,000	1,361,000
A011-1	TOTAL PAY OF OFFICERS		11	11	7,307,000	80,000
A01101	Total Basic Pay Of Officer		11	11	7,307,000	80,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,054,000	1,082,000
A093	ANESTHETIST	(BPS-18)	1	1	683,000	701,000
G053	GYNECOLOGIST	(BPS-18)	1	1	683,000	701,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	683,000	701,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1	1	683,000	701,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1	1	683,000	701,000
D038	DENTAL SURGEON	(BPS-17)	1	1	541,000	556,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	2	2	1,623,000	1,667,000
A119	ASSISTANT	(BPS-16)				80,000
S161	STAFF NURSE	(BPS-16)	2	2	674,000	692,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	5,123,000	1,281,000
A01151	Total Basic Pay Other Staff		26	26	5,123,000	1,281,000
S053	SENIOR CLERK	(BPS-14)				1,281,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	474,000	575,000
J053	JUNIOR CLERK	(BPS-11)	1	1	224,000	272,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	210,000	255,000
D114	DISPENSER	(BPS-09)	3	3	629,000	763,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	419,000	508,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	210,000	255,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	419,000	508,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
MP0563	RURAL HEALTH CENTER KHUNBRI MIRPURKHAS						
D315	DENTAL ASSISTANT	(BPS-06)	1	1	189,000		229,000
M098	MIDWIFE	(BPS-06)	2	2	378,000		459,000
D161	DRIVER	(BPS-04)	1	1	176,000		213,000
W006	WARD SERVANT	(BPS-02)	2	2	332,000		403,000
A333	AYA / DAI	(BPS-01)	3	3	488,000		592,000
C089	CHOWKIDAR	(BPS-01)	2	2	325,000		395,000
N003	NAIB QASID	(BPS-01)	2	2	325,000		395,000
S008	SANITARY WORKER	(BPS-01)	2	2	325,000		395,000
A012	TOTAL ALLOWANCES				<u>60,192,000</u>	<u>114,000</u>	<u>2,768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,192,000</u>	<u>114,000</u>	<u>2,768,000</u>
A01202	House Rent Allowance				7,120,000	8,000	8,000
A01203	Conveyance Allowance				8,632,000	9,000	9,000
A01207	Washing Allowance				30,000		30,000
A01208	Dress Allowance				208,000		208,000
A01217	Medical Allowance				2,833,000	3,000	3,000
A0121B	Health Professional Allowance				7,530,000	51,000	51,000
A01224	Entertainment Allowance				30,000		30,000
A0122N	Special Conveyance Allowance to Disbale Employees				19,000		19,000
A0122P	Special Healthcare Allowance				5,358,000	18,000	18,000
A0122V	Nursing Professional Allowance				905,000		905,000
A01239	Special Allowance				78,000		78,000
A0124R	Ad-Hoc Relief Allowance-2022				8,790,000	8,000	8,000
A0124S	Differential Allowance				18,518,000	17,000	17,000
A01252	Non Practising Allowance				141,000		141,000
A01270	Others						1,243,000
A03	TOTAL OPERATING EXPENSES				<u>17,846,000</u>	<u>17,846,000</u>	<u>19,541,000</u>
A032	TOTAL COMMUNICATIONS				<u>316,000</u>	<u>316,000</u>	<u>332,000</u>
A03201	Postage and Telegraph				36,000	36,000	38,000
A03202	Telephone and Trunk call				280,000	280,000	294,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0563	RURAL HEALTH CENTER KHUNBRI MIRPURKHAS					
A033	TOTAL UTILITIES			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03301	Gas			150,000	150,000	165,000
A03302	Water			30,000	30,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,030,000</u>	<u>1,030,000</u>	<u>1,130,000</u>
A03806	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,100,000
A039	TOTAL GENERAL			<u>16,320,000</u>	<u>16,320,000</u>	<u>17,881,000</u>
A03901	Stationery			100,000	100,000	105,000
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			100,000	100,000	105,000
A03927	Purchase of Drug and Medicines			15,000,000	15,000,000	16,500,000
A03970	Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
1	Others			1,000,000	1,000,000	1,050,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A09407	Specific Consumables			500,000	500,000	550,000
A09410	Life Saving Medical Supplies			500,000	500,000	550,000
RURAL HEALTH CENTER KHUNBRI MIRPURKHAS				91,468,000	20,321,000	37,128,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0564	RURAL HEALTH CENTER DOULAT LAGHARI MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				72,622,000	2,722,000
A011	TOTAL PAY		37	37	12,430,000	1,881,000
A011-1	TOTAL PAY OF OFFICERS		11	11	7,307,000	600,000
A01101	Total Basic Pay Of Officer		11	11	7,307,000	600,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,054,000	1,082,000
A093	ANESTHETIST (BPS-18)		1	1	683,000	701,000
G053	GYNECOLOGIST (BPS-18)		1	1	683,000	701,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	683,000	701,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1	1	683,000	701,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	683,000	701,000
D038	DENTAL SURGEON (BPS-17)		1	1	541,000	556,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		2	2	1,623,000	1,667,000
A119	ASSISTANT (BPS-16)					600,000
S161	STAFF NURSE (BPS-16)		2	2	674,000	692,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	5,123,000	1,281,000
A01151	Total Basic Pay Other Staff		26	26	5,123,000	1,281,000
S053	SENIOR CLERK (BPS-14)					1,281,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	474,000	575,000
J053	JUNIOR CLERK (BPS-11)		1	1	224,000	272,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	210,000	255,000
D114	DISPENSER (BPS-09)		3	3	629,000	763,000
L007	LAB TECHNICIAN (BPS-09)		2	2	419,000	508,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	210,000	255,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
MP0564	RURAL HEALTH CENTER DOULAT LAGHARI MIRPURKHAS						
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	419,000		508,000
D315	DENTAL ASSISTANT	(BPS-06)	1	1	189,000		229,000
M098	MIDWIFE	(BPS-06)	2	2	378,000		459,000
D161	DRIVER	(BPS-04)	1	1	176,000		213,000
W006	WARD SERVANT	(BPS-02)	2	2	332,000		403,000
A333	AYA / DAI	(BPS-01)	3	3	488,000		592,000
C089	CHOWKIDAR	(BPS-01)	2	2	325,000		395,000
N003	NAIB QASID	(BPS-01)	2	2	325,000		395,000
S008	SANITARY WORKER	(BPS-01)	2	2	325,000		395,000
A012	TOTAL ALLOWANCES				<u>60,192,000</u>	<u>841,000</u>	<u>3,354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,192,000</u>	<u>841,000</u>	<u>3,354,000</u>
A01202	House Rent Allowance				7,120,000	57,000	57,000
A01203	Conveyance Allowance				8,632,000	65,000	65,000
A01207	Washing Allowance				30,000		30,000
A01208	Dress Allowance				208,000		208,000
A01217	Medical Allowance				2,833,000	24,000	24,000
A0121B	Health Professional Allowance				7,530,000	367,000	367,000
A01224	Entertainment Allowance				30,000		30,000
A0122N	Special Conveyance Allowance to Disbaled Employees				19,000		19,000
A0122P	Special Healthcare Allowance				5,358,000	129,000	129,000
A0122V	Nursing Professional Allowance				905,000		905,000
A01239	Special Allowance				78,000		78,000
A0124R	Ad-Hoc Relief Allowance-2022				8,790,000	59,000	59,000
A0124S	Differential Allowance				18,518,000	133,000	133,000
A01252	Non Practising Allowance				141,000	7,000	7,000
A01270	Others						1,243,000
A03	TOTAL OPERATING EXPENSES				<u>17,846,000</u>	<u>17,846,000</u>	<u>19,541,000</u>
A032	TOTAL COMMUNICATIONS				<u>316,000</u>	<u>316,000</u>	<u>332,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0564	RURAL HEALTH CENTER DOULAT LAGHARI MIRPURKHAS					
A03201	Postage and Telegraph			36,000	36,000	38,000
A03202	Telephone and Trunk call			280,000	280,000	294,000
A033	TOTAL UTILITIES			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03301	Gas			150,000	150,000	165,000
A03302	Water			30,000	30,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,030,000</u>	<u>1,030,000</u>	<u>1,130,000</u>
A03806	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,100,000
A039	TOTAL GENERAL			<u>16,320,000</u>	<u>16,320,000</u>	<u>17,881,000</u>
A03901	Stationery			100,000	100,000	105,000
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			100,000	100,000	105,000
A03927	Purchase of Drug and Medicines			15,000,000	15,000,000	16,500,000
A03970	Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
1	Others			1,000,000	1,000,000	1,050,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A09407	Specific Consumables			500,000	500,000	550,000
A09410	Life Saving Medical Supplies			500,000	500,000	550,000
RURAL HEALTH CENTER DOULAT LAGHARI MIRPURKHAS				91,468,000	21,568,000	37,714,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0565	RURAL HEALTH CENTER DENGAN BHURGARI MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				72,622,000	2,449,000
A011	TOTAL PAY		37	37	12,430,000	1,764,000
A011-1	TOTAL PAY OF OFFICERS		11	11	7,307,000	483,000
A01101	Total Basic Pay Of Officer		11	11	7,307,000	483,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,054,000	1,082,000
A093	ANESTHETIST (BPS-18)		1	1	683,000	701,000
G053	GYNECOLOGIST (BPS-18)		1	1	683,000	701,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	683,000	701,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1	1	683,000	701,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	683,000	701,000
D038	DENTAL SURGEON (BPS-17)		1	1	541,000	556,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		2	2	1,623,000	1,667,000
A119	ASSISTANT (BPS-16)					483,000
S161	STAFF NURSE (BPS-16)		2	2	674,000	692,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	5,123,000	1,281,000
A01151	Total Basic Pay Other Staff		26	26	5,123,000	1,281,000
S053	SENIOR CLERK (BPS-14)					1,281,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	474,000	575,000
J053	JUNIOR CLERK (BPS-11)		1	1	224,000	272,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	210,000	255,000
D114	DISPENSER (BPS-09)		3	3	629,000	763,000
L007	LAB TECHNICIAN (BPS-09)		2	2	419,000	508,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	210,000	255,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
MP0565	RURAL HEALTH CENTER DENGAN BHURGARI MIRPURKHAS						
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	419,000		508,000
D315	DENTAL ASSISTANT	(BPS-06)	1	1	189,000		229,000
M098	MIDWIFE	(BPS-06)	2	2	378,000		459,000
D161	DRIVER	(BPS-04)	1	1	176,000		213,000
W006	WARD SERVANT	(BPS-02)	2	2	332,000		403,000
A333	AYA / DAI	(BPS-01)	3	3	488,000		592,000
C089	CHOWKIDAR	(BPS-01)	2	2	325,000		395,000
N003	NAIB QASID	(BPS-01)	2	2	325,000		395,000
S008	SANITARY WORKER	(BPS-01)	2	2	325,000		395,000
A012	TOTAL ALLOWANCES				<u>60,192,000</u>	<u>685,000</u>	<u>3,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,192,000</u>	<u>685,000</u>	<u>3,339,000</u>
A01202	House Rent Allowance				7,120,000	47,000	47,000
A01203	Conveyance Allowance				8,632,000	54,000	54,000
A01207	Washing Allowance				30,000		30,000
A01208	Dress Allowance				208,000		208,000
A01217	Medical Allowance				2,833,000	20,000	20,000
A0121B	Health Professional Allowance				7,530,000	305,000	305,000
A01224	Entertainment Allowance				30,000		30,000
A0122N	Special Conveyance Allowance to Disbaled Employees				19,000		19,000
A0122P	Special Healthcare Allowance				5,358,000	107,000	107,000
A0122V	Nursing Professional Allowance				905,000		905,000
A01239	Special Allowance				78,000		78,000
A0124R	Ad-Hoc Relief Allowance-2022				8,790,000	49,000	49,000
A0124S	Differential Allowance				18,518,000	103,000	103,000
A01252	Non Practising Allowance				141,000		141,000
A01270	Others						1,243,000
A03	TOTAL OPERATING EXPENSES				<u>17,846,000</u>	<u>17,846,000</u>	<u>19,541,000</u>
A032	TOTAL COMMUNICATIONS				<u>316,000</u>	<u>316,000</u>	<u>332,000</u>

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
MP0565	RURAL HEALTH CENTER DENGAN BHURGARI MIRPURKHAS					
A03201	Postage and Telegraph			36,000	36,000	38,000
A03202	Telephone and Trunk call			280,000	280,000	294,000
A033	TOTAL UTILITIES			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03301	Gas			150,000	150,000	165,000
A03302	Water			30,000	30,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,030,000</u>	<u>1,030,000</u>	<u>1,130,000</u>
A03806	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,100,000
A039	TOTAL GENERAL			<u>16,320,000</u>	<u>16,320,000</u>	<u>17,881,000</u>
A03901	Stationery			100,000	100,000	105,000
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			100,000	100,000	105,000
A03927	Purchase of Drug and Medicines			15,000,000	15,000,000	16,500,000
A03970	Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
1	Others			1,000,000	1,000,000	1,050,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A09407	Specific Consumables			500,000	500,000	550,000
A09410	Life Saving Medical Supplies			500,000	500,000	550,000
RURAL HEALTH CENTER DENGAN BHURGARI MIRPURKHAS				91,468,000	21,295,000	37,699,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
MY0274	RURAL HEALTH CENTER HALA OLD DISTRICT MATIARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,809,000</u>	<u>2,976,000</u>	<u>18,184,000</u>
A011	TOTAL PAY	37	37	<u>14,294,000</u>	<u>1,883,000</u>	<u>15,654,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>9,067,000</u>	<u>576,000</u>	<u>9,313,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>9,067,000</u>	<u>576,000</u>	<u>9,313,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	1,265,000		1,300,000
G053	GYNECOLOGIST (BPS-18)	1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)	1	1	820,000		843,000
D038	DENTAL SURGEON (BPS-17)	1	1	649,000		666,000
M068	MEDICAL OFFCR M / F (BPS-17)	3	3	1,948,000		2,001,000
S251	SURGEON (BPS-17)	1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)				576,000	
S161	STAFF NURSE (BPS-16)	4	4	1,618,000		1,661,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>5,227,000</u>	<u>1,307,000</u>	<u>6,341,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>5,227,000</u>	<u>1,307,000</u>	<u>6,341,000</u>
S053	SENIOR CLERK (BPS-14)				1,307,000	
J053	JUNIOR CLERK (BPS-11)	1	1	269,000		326,000
D040	DENTAL TECHNICIAN (BPS-09)	1	1	252,000		306,000
D114	DISPENSER (BPS-09)	3	3	756,000		917,000
L007	LAB TECHNICIAN (BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)	2	2	504,000		611,000
X004	X-RAY TECHNICIAN (BPS-09)	2	2	504,000		611,000
L003	LABORATORY ASSISTANT (BPS-07)	1	1	235,000		285,000
M098	MIDWIFE (BPS-06)	1	1	227,000		275,000

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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						
073104	RURAL HEALTH CENTERS						
MY0274	RURAL HEALTH CENTER HALA OLD DISTRICT MATIARI						
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
A313	ATTENDANT	(BPS-02)	2	2	398,000		483,000
A333	AYA / DAI	(BPS-02)	2	2	398,000		483,000
C089	CHOWKIDAR	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	1	1	196,000		238,000
S008	SANITARY WORKER	(BPS-01)	2	2	391,000		475,000
A012	TOTAL ALLOWANCES				<u>1,515,000</u>	<u>1,093,000</u>	<u>2,530,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,515,000</u>	<u>1,093,000</u>	<u>2,530,000</u>
A01202	House Rent Allowance				25,000	55,000	55,000
A01203	Conveyance Allowance				50,000	63,000	63,000
A01217	Medical Allowance				11,000	23,000	23,000
A0121B	Health Professional Allowance					356,000	356,000
A0122P	Special Healthcare Allowance					125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022					57,000	57,000
A0124S	Differential Allowance					120,000	120,000
A0124X	Adhoc Relief Allowance 2023					169,000	177,000
A01252	Non Practising Allowance					50,000	50,000
A01257	RC Allowance					75,000	75,000
A01270	Others				1,429,000		1,429,000
A03	TOTAL OPERATING EXPENSES				<u>5,689,000</u>	<u>5,689,000</u>	<u>6,174,000</u>
A032	TOTAL COMMUNICATIONS				<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A03201	Postage and Telegraph				130,000	130,000	137,000
A03202	Telephone and Trunk call				65,000	65,000	68,000
A033	TOTAL UTILITIES				<u>341,000</u>	<u>341,000</u>	<u>376,000</u>
A03301	Gas				136,000	136,000	150,000
A03302	Water				205,000	205,000	226,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
MY0274	RURAL HEALTH CENTER HALA OLD DISTRICT MATIARI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>776,000</u>	<u>776,000</u>	<u>816,000</u>
A03805	Travelling Allowance			186,000	186,000	186,000
A03806	Transportation of Goods			186,000	186,000	186,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			404,000	404,000	444,000
A039	TOTAL GENERAL			<u>4,377,000</u>	<u>4,377,000</u>	<u>4,777,000</u>
A03901	Stationery			130,000	130,000	137,000
A03902	Printing and Publication			124,000	124,000	124,000
A03905	Newspapers Periodicals and Books			65,000	65,000	68,000
A03906	Uniforms and Protective Clothing			195,000	195,000	205,000
A03927	Purchase of Drug and Medicines			3,733,000	3,733,000	4,106,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>137,000</u>
1	Others			130,000	130,000	137,000
A09	TOTAL PHYSICAL ASSETS			<u>1,025,000</u>	<u>1,025,000</u>	<u>1,128,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,025,000</u>	<u>1,025,000</u>	<u>1,128,000</u>
A09404	Medical and Laboratory Equipment			136,000	136,000	150,000
A09407	Specific Consumables			205,000	205,000	226,000
A09408	Generic Consumables			342,000	342,000	376,000
A09410	Life Saving Medical Supplies			342,000	342,000	376,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>390,000</u>	<u>411,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>137,000</u>
A13001	Transport			130,000	130,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>137,000</u>
A13101	Machinery and Equipment			130,000	130,000	137,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
MY0274	RURAL HEALTH CENTER HALA OLD DISTRICT MATIARI			
A132	TOTAL FURNITURE AND FIXTURE			
				130,000
				130,000
				137,000
A13201	Furniture and Fixture			
				130,000
				130,000
				137,000
RURAL HEALTH CENTER HALA OLD DISTRICT MATIARI				
				22,913,000
				10,080,000
				25,897,000

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

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

A03	TOTAL OPERATING EXPENSES	<u>12,567,000</u>	<u>16,567,000</u>	<u>13,736,000</u>

A032	TOTAL COMMUNICATIONS	<u>201.000</u>	<u>201.000</u>	<u>211.000</u>

A033	TOTAL UTILITIES	<u>352.000</u>	<u>352.000</u>	<u>387.000</u>

A038	TOTAL TRAVEL & TRANSPORTATION	<u>800,000</u>	<u>800,000</u>	<u>842,000</u>

A039	TOTAL GENERAL	<u>11.214.000</u>	<u>15.214.000</u>	<u>12.296.000</u>

A09	TOTAL PHYSICAL ASSETS	<u>1,054,000</u>	<u>1,454,000</u>	<u>1,159,000</u>

A09404	Medical and Laboratory Equipment	140,000	140,000	154,000
A09407	Specific Consumables	210,000	210,000	231,000

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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						
073104	RURAL HEALTH CENTERS						
NX0413	RURAL HEALTH CENTER BHIRIA CITY						
A09408	Generic Consumables				352,000	552,000	387,000
A09410	Life Saving Medical Supplies				352,000	552,000	387,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>402,000</u>	<u>602,000</u>	<u>423,000</u>
A130	TOTAL TRANSPORT				<u>134,000</u>	<u>134,000</u>	<u>141,000</u>
A13001	Transport				134,000	134,000	141,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>134,000</u>	<u>234,000</u>	<u>141,000</u>
A13101	Machinery and Equipment				134,000	234,000	141,000
A132	TOTAL FURNITURE AND FIXTURE				<u>134,000</u>	<u>234,000</u>	<u>141,000</u>
A13201	Furniture and Fixture				134,000	234,000	141,000
RURAL HEALTH CENTER BHIRIA CITY					14,023,000	18,623,000	15,318,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
NX0414	RURAL HEALTH CENTER MEHRAB PUR					
A03	TOTAL OPERATING EXPENSES			<u>17,150,000</u>	<u>21,150,000</u>	<u>18,745,000</u>
A032	TOTAL COMMUNICATIONS			<u>276,000</u>	<u>276,000</u>	<u>290,000</u>
A03201	Postage and Telegraph			184,000	184,000	193,000
A03202	Telephone and Trunk call			92,000	92,000	97,000
A033	TOTAL UTILITIES			<u>480,000</u>	<u>480,000</u>	<u>528,000</u>
A03301	Gas			193,000	193,000	212,000
A03302	Water			287,000	287,000	316,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,089,000</u>	<u>1,089,000</u>	<u>1,146,000</u>
A03805	Travelling Allowance			261,000	261,000	261,000
A03806	Transportation of Goods			261,000	261,000	261,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			567,000	567,000	624,000
A039	TOTAL GENERAL			<u>15,305,000</u>	<u>19,305,000</u>	<u>16,781,000</u>
A03901	Stationery			184,000	184,000	193,000
A03902	Printing and Publication			175,000	175,000	175,000
A03905	Newspapers Periodicals and Books			92,000	92,000	97,000
A03906	Uniforms and Protective Clothing			274,000	274,000	288,000
A03919	Payments to other for Service Rendered			9,174,000	9,174,000	10,091,000
A03927	Purchase of Drug and Medicines			5,222,000	9,222,000	5,744,000
A03970	Others			<u>184,000</u>	<u>184,000</u>	<u>193,000</u>
1	Others			184,000	184,000	193,000
A09	TOTAL PHYSICAL ASSETS			<u>1,438,000</u>	<u>1,638,000</u>	<u>1,582,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,438,000</u>	<u>1,638,000</u>	<u>1,582,000</u>
A09404	Medical and Laboratory Equipment			193,000	193,000	212,000
A09407	Specific Consumables			287,000	287,000	316,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
NX0414	RURAL HEALTH CENTER MEHRAB PUR						
A09408	Generic Consumables				479,000	479,000	527,000
A09410	Life Saving Medical Supplies				479,000	679,000	527,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>552,000</u>	<u>852,000</u>	<u>579,000</u>
A130	TOTAL TRANSPORT				<u>184,000</u>	<u>284,000</u>	<u>193,000</u>
A13001	Transport				184,000	284,000	193,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>184,000</u>	<u>284,000</u>	<u>193,000</u>
A13101	Machinery and Equipment				184,000	284,000	193,000
A132	TOTAL FURNITURE AND FIXTURE				<u>184,000</u>	<u>284,000</u>	<u>193,000</u>
A13201	Furniture and Fixture				184,000	284,000	193,000
RURAL HEALTH CENTER MEHRAB PUR					19,140,000	23,640,000	20,906,000

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

Rs

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

A03	TOTAL OPERATING EXPENSES	<u>5,243.000</u>	<u>8,243.000</u>	<u>5,730.000</u>

A032	TOTAL COMMUNICATIONS	<u>85.000</u>	<u>85.000</u>	<u>89.000</u>

A03201	Postage and Telegraph	56,000	56,000	59,000
A03202	Telephone and Trunk call	29,000	29,000	30,000

A033	TOTAL UTILITIES	<u>146.000</u>	<u>146.000</u>	<u>161.000</u>

A03301	Gas	58,000	58,000	64,000
A03302	Water	88,000	88,000	97,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>333,000</u>	<u>333,000</u>	<u>350,000</u>

A03805	Travelling Allowance	80,000	80,000	80,000
A03806	Transportation of Goods	80,000	80,000	80,000
A03807	P.O.L Charges A.planes	173,000	173,000	190,000
	H.coptors S.Cars M/Cycle			

A039	TOTAL GENERAL	<u>4.679.000</u>	<u>7.679.000</u>	<u>5.130.000</u>

A03901	Stationery	56,000	56,000	59,000
A03902	Printing and Publication	53,000	53,000	53,000
A03905	Newspapers Periodicals and Books	29,000	29,000	30,000
A03906	Uniforms and Protective Clothing	84,000	84,000	88,000
A03919	Payments to other for Service	2,804,000	2,804,000	3,084,000
	Rendered			
A03927	Purchase of Drug and Medicines	1,597,000	4,597,000	1,757,000
A03970	Others	<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
1	Others	56,000	56,000	59,000

A09	TOTAL PHYSICAL ASSETS	<u>438.000</u>	<u>438.000</u>	<u>483.000</u>

A094	TOTAL OTHER STORES AND STOCKS	<u>438,000</u>	<u>438,000</u>	<u>483,000</u>

A09404	Medical and Laboratory Equipment	58,000	58,000	64,000
A09407	Specific Consumables	88,000	88,000	97,000

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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						
073104	RURAL HEALTH CENTERS						
NX0415 RURAL HEALTH CENTER KAMAL DERO							
A09408	Generic Consumables				146,000	146,000	161,000
A09410	Life Saving Medical Supplies				146,000	146,000	161,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>168,000</u>	<u>468,000</u>	<u>177,000</u>
A130	TOTAL TRANSPORT				<u>56,000</u>	<u>156,000</u>	<u>59,000</u>
A13001	Transport				56,000	156,000	59,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>56,000</u>	<u>156,000</u>	<u>59,000</u>
A13101	Machinery and Equipment				56,000	156,000	59,000
A132	TOTAL FURNITURE AND FIXTURE				<u>56,000</u>	<u>156,000</u>	<u>59,000</u>
A13201	Furniture and Fixture				56,000	156,000	59,000
RURAL HEALTH CENTER KAMAL DERO					5,849,000	9,149,000	6,390,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
NX0416	RURAL HEALTH CENTER MITHIANI					
A03	TOTAL OPERATING EXPENSES			<u>11,124,000</u>	<u>15,124,000</u>	<u>12,159,000</u>
A032	TOTAL COMMUNICATIONS			<u>178,000</u>	<u>178,000</u>	<u>187,000</u>
A03201	Postage and Telegraph			119,000	119,000	125,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A033	TOTAL UTILITIES			<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
A03301	Gas			124,000	124,000	136,000
A03302	Water			186,000	186,000	205,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>706,000</u>	<u>706,000</u>	<u>743,000</u>
A03805	Travelling Allowance			169,000	169,000	169,000
A03806	Transportation of Goods			169,000	169,000	169,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			368,000	368,000	405,000
A039	TOTAL GENERAL			<u>9,930,000</u>	<u>13,930,000</u>	<u>10,888,000</u>
A03901	Stationery			119,000	119,000	125,000
A03902	Printing and Publication			113,000	113,000	113,000
A03905	Newspapers Periodicals and Books			59,000	59,000	62,000
A03906	Uniforms and Protective Clothing			177,000	177,000	186,000
A03919	Payments to other for Service Rendered			5,952,000	5,952,000	6,547,000
A03927	Purchase of Drug and Medicines			3,391,000	7,391,000	3,730,000
A03970	Others			<u>119,000</u>	<u>119,000</u>	<u>125,000</u>
1	Others			119,000	119,000	125,000
A09	TOTAL PHYSICAL ASSETS			<u>932,000</u>	<u>1,232,000</u>	<u>1,025,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>932,000</u>	<u>1,232,000</u>	<u>1,025,000</u>
A09404	Medical and Laboratory Equipment			124,000	124,000	136,000
A09407	Specific Consumables			186,000	186,000	205,000

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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						
073104	RURAL HEALTH CENTERS						
NX0416 RURAL HEALTH CENTER MITHIANI							
A09408	Generic Consumables				311,000	411,000	342,000
A09410	Life Saving Medical Supplies				311,000	511,000	342,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>357,000</u>	<u>657,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT				<u>119,000</u>	<u>219,000</u>	<u>125,000</u>
A13001	Transport				119,000	219,000	125,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>119,000</u>	<u>219,000</u>	<u>125,000</u>
A13101	Machinery and Equipment				119,000	219,000	125,000
A132	TOTAL FURNITURE AND FIXTURE				<u>119,000</u>	<u>219,000</u>	<u>125,000</u>
A13201	Furniture and Fixture				119,000	219,000	125,000
RURAL HEALTH CENTER MITHIANI					12,413,000	17,013,000	13,559,000

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

Rs

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

A03	TOTAL OPERATING EXPENSES	<u>13,647,000</u>	<u>17,647,000</u>	<u>14,916,000</u>

A032	TOTAL COMMUNICATIONS	<u>218.000</u>	<u>218.000</u>	<u>229.000</u>

A03201	Postage and Telegraph	146,000	146,000	153,000
A03202	Telephone and Trunk call	72,000	72,000	76,000

A033	TOTAL UTILITIES	<u>382.000</u>	<u>382.000</u>	<u>420.000</u>

A03301	Gas	153,000	153,000	168,000
A03302	Water	229,000	229,000	252,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>867,000</u>	<u>867,000</u>	<u>912,000</u>

A03805	Travelling Allowance	208,000	208,000	208,000
A03806	Transportation of Goods	208,000	208,000	208,000
A03807	P.O.L Charges A.planes	451,000	451,000	496,000
	H.coptors S.Cars M/Cycle			

A039	TOTAL GENERAL	<u>12.180.000</u>	<u>16.180.000</u>	<u>13.355.000</u>

A03901	Stationery	146,000	146,000	153,000
A03902	Printing and Publication	139,000	139,000	139,000
A03905	Newspapers Periodicals and Books	72,000	72,000	76,000
A03906	Uniforms and Protective Clothing	218,000	218,000	229,000
A03919	Payments to other for Service	7,300,000	7,300,000	8,030,000
	Rendered			
A03927	Purchase of Drug and Medicines	4,159,000	8,159,000	4,575,000
A03970	Others	<u>146,000</u>	<u>146,000</u>	<u>153,000</u>
1	Others	146,000	146,000	153,000

A09	TOTAL PHYSICAL ASSETS	<u>1.146.000</u>	<u>1.446.000</u>	<u>1.260.000</u>

A094	TOTAL OTHER STORES AND STOCKS	<u>1,146,000</u>	<u>1,446,000</u>	<u>1,260,000</u>

A09404	Medical and Laboratory Equipment	153,000	153,000	168,000
A09407	Specific Consumables	229,000	229,000	252,000

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

RURAL HEALTH CENTER NEW JATOI	15,231,000	19,831,000	16,635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NX0418	RURAL HEALTH CENTER THARU SHAH					
A03	TOTAL OPERATING EXPENSES			11,682,000	15,682,000	12,767,000
A032	TOTAL COMMUNICATIONS			188,000	188,000	197,000
A03201	Postage and Telegraph			125,000	125,000	131,000
A03202	Telephone and Trunk call			63,000	63,000	66,000
A033	TOTAL UTILITIES			328,000	328,000	361,000
A03301	Gas			131,000	131,000	144,000
A03302	Water			197,000	197,000	217,000
A038	TOTAL TRAVEL & TRANSPORTATION			743,000	743,000	782,000
A03805	Travelling Allowance			179,000	179,000	179,000
A03806	Transportation of Goods			179,000	179,000	179,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			385,000	385,000	424,000
A039	TOTAL GENERAL			10,423,000	14,423,000	11,427,000
A03901	Stationery			125,000	125,000	131,000
A03902	Printing and Publication			119,000	119,000	119,000
A03905	Newspapers Periodicals and Books			63,000	63,000	66,000
A03906	Uniforms and Protective Clothing			188,000	188,000	197,000
A03919	Payments to other for Service Rendered			6,244,000	6,244,000	6,868,000
A03927	Purchase of Drug and Medicines			3,559,000	7,559,000	3,915,000
A03970	Others			125,000	125,000	131,000
1	Others			125,000	125,000	131,000
A09	TOTAL PHYSICAL ASSETS			980,000	1,280,000	1,079,000
A094	TOTAL OTHER STORES AND STOCKS			980,000	1,280,000	1,079,000
A09404	Medical and Laboratory Equipment			131,000	131,000	144,000
A09407	Specific Consumables			197,000	197,000	217,000

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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

$$R_S \qquad R_S \qquad R_S$$

A09408	Generic Consumables	326,000	426,000	359,000
A09410	Life Saving Medical Supplies	326,000	526,000	359,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>375,000</u>	<u>675,000</u>	<u>393,000</u>

A130	TOTAL TRANSPORT	<u>125.000</u>	<u>225.000</u>	<u>131.000</u>

A13001	Transport	125,000	225,000	131,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>125,000</u>	<u>225,000</u>	<u>131,000</u>

A13101	Machinery and Equipment	125,000	225,000	131,000

A132	TOTAL FURNITURE AND FIXTURE	<u>125,000</u>	<u>225,000</u>	<u>131,000</u>

A13201	Furniture and Fixture	125,000	225,000	131,000

RURAL HEALTH CENTER THARU SHAH	13,037,000	17,637,000	14,239,000

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

NX0419 RURAL HEALTH CENTER SONEHRY FARM

A03	TOTAL OPERATING EXPENSES	11,977,000	14,977,000	13,090,000
A032	TOTAL COMMUNICATIONS	193,000	193,000	202,000
A03201	Postage and Telegraph	129,000	129,000	135,000
A03202	Telephone and Trunk call	64,000	64,000	67,000
A033	TOTAL UTILITIES	336,000	336,000	370,000
A03301	Gas	135,000	135,000	149,000
A03302	Water	201,000	201,000	221,000
A038	TOTAL TRAVEL & TRANSPORTATION	761,000	761,000	801,000
A03805	Travelling Allowance	183,000	183,000	183,000
A03806	Transportation of Goods	183,000	183,000	183,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	395,000	395,000	435,000
A039	TOTAL GENERAL	10,687,000	13,687,000	11,717,000
A03901	Stationery	129,000	129,000	135,000
A03902	Printing and Publication	123,000	123,000	123,000
A03905	Newspapers Periodicals and Books	64,000	64,000	67,000
A03906	Uniforms and Protective Clothing	192,000	192,000	202,000
A03919	Payments to other for Service Rendered	6,403,000	6,403,000	7,043,000
A03927	Purchase of Drug and Medicines	3,647,000	6,647,000	4,012,000
A03970	Others	129,000	129,000	135,000
1	Others	129,000	129,000	135,000
A09	TOTAL PHYSICAL ASSETS	1,004,000	1,304,000	1,104,000
A094	TOTAL OTHER STORES AND STOCKS	1,004,000	1,304,000	1,104,000
A09404	Medical and Laboratory Equipment	135,000	135,000	149,000
A09407	Specific Consumables	201,000	201,000	221,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			
NX0419 RURAL HEALTH CENTER SONEHRY FARM				
A09408	Generic Consumables			334,000
A09410	Life Saving Medical Supplies			334,000
A13	TOTAL REPAIRS AND MAINTENANCE			381,000
A130	TOTAL TRANSPORT			129,000
A13001	Transport			129,000
A131	TOTAL MACHINERY AND EQUIPMENT			129,000
A13101	Machinery and Equipment			129,000
A132	TOTAL FURNITURE AND FIXTURE			123,000
A13201	Furniture and Fixture			123,000
RURAL HEALTH CENTER SONEHRY FARM				13,362,000
				16,862,000
				14,593,000

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

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

A03	TOTAL OPERATING EXPENSES	<u>8.781.000</u>	<u>11.781.000</u>	<u>9.598.000</u>

A032	TOTAL COMMUNICATIONS	<u>140.000</u>	<u>140.000</u>	<u>147.000</u>

A033	TOTAL UTILITIES	<u>247.000</u>	<u>247.000</u>	<u>272.000</u>

A038	TOTAL TRAVEL & TRANSPORTATION	<u>561,000</u>	<u>561,000</u>	<u>590,000</u>

A039	TOTAL GENERAL	<u>7.833.000</u>	<u>10.833.000</u>	<u>8.589.000</u>

A09	TOTAL PHYSICAL ASSETS	<u>737.000</u>	<u>1.137.000</u>	<u>812.000</u>

A094	TOTAL OTHER STORES AND STOCKS	<u>737,000</u>	<u>1,137,000</u>	<u>812,000</u>

A09404	Medical and Laboratory Equipment	98,000	98,000	108,000
A09407	Specific Consumables	149,000	249,000	164,000

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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						
073104	RURAL HEALTH CENTERS						
NX0420 RURAL HEALTH CENTER DERBELLO							
A09408	Generic Consumables				245,000	345,000	270,000
A09410	Life Saving Medical Supplies				245,000	445,000	270,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>275,000</u>	<u>475,000</u>	<u>289,000</u>
A130	TOTAL TRANSPORT				<u>93,000</u>	<u>93,000</u>	<u>98,000</u>
A13001	Transport				93,000	93,000	98,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>93,000</u>	<u>193,000</u>	<u>98,000</u>
A13101	Machinery and Equipment				93,000	193,000	98,000
A132	TOTAL FURNITURE AND FIXTURE				<u>89,000</u>	<u>189,000</u>	<u>93,000</u>
A13201	Furniture and Fixture				89,000	189,000	93,000
RURAL HEALTH CENTER DERBELLO					9,793,000	13,393,000	10,699,000

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

NX0421 RURAL HEALTH CENTER MACHUR

A03201	Postage and Telegraph	80,000	80,000	84,000
A03202	Telephone and Trunk call	39,000	39,000	41,000

A03301	Gas	84,000	84,000	92,000
A03302	Water	123,000	123,000	135,000

A03805	Travelling Allowance	112,000	112,000	112,000
A03806	Transportation of Goods	112,000	112,000	112,000
A03807	P.O.L Charges A.planes	244,000	244,000	268,000
	H.coptors S.Cars M/Cycle			

A03901	Stationery	80,000	80,000	84,000
A03902	Printing and Publication	76,000	76,000	76,000
A03905	Newspapers Periodicals and Books	39,000	39,000	41,000
A03906	Uniforms and Protective Clothing	118,000	118,000	124,000
A03919	Payments to other for Service	3,952,000	3,952,000	4,347,000
	Rendered			
A03927	Purchase of Drug and Medicines	2,256,000	4,256,000	2,482,000
A03970	Others	<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
1	Others	80,000	80,000	84,000

A094	TOTAL OTHER STORES AND STOCKS	<u>618,000</u>	<u>828,000</u>	<u>680,000</u>

A09404	Medical and Laboratory Equipment	83,000	83,000	91,000
A09407	Specific Consumables	123,000	123,000	135,000

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

RURAL HEALTH CENTER MACHUR	8,253,000	10,663,000	9,014,000

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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					
073104	RURAL HEALTH CENTERS					
NX0422	RURAL HEALTH CENTER PADIDAN					
A03	TOTAL OPERATING EXPENSES			24,532,000	28,532,000	26,814,000
A032	TOTAL COMMUNICATIONS			392,000	392,000	412,000
A03201	Postage and Telegraph			261,000	261,000	274,000
A03202	Telephone and Trunk call			131,000	131,000	138,000
A033	TOTAL UTILITIES			687,000	687,000	755,000
A03301	Gas			274,000	274,000	301,000
A03302	Water			413,000	413,000	454,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,561,000	1,561,000	1,642,000
A03805	Travelling Allowance			375,000	375,000	375,000
A03806	Transportation of Goods			375,000	375,000	375,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			811,000	811,000	892,000
A039	TOTAL GENERAL			21,892,000	25,892,000	24,005,000
A03901	Stationery			261,000	261,000	274,000
A03902	Printing and Publication			249,000	249,000	249,000
A03905	Newspapers Periodicals and Books			131,000	131,000	138,000
A03906	Uniforms and Protective Clothing			394,000	394,000	414,000
A03919	Payments to other for Service Rendered			13,125,000	13,125,000	14,438,000
A03927	Purchase of Drug and Medicines			7,471,000	11,471,000	8,218,000
A03970	Others			261,000	261,000	274,000
1	Others			261,000	261,000	274,000
A09	TOTAL PHYSICAL ASSETS			2,057,000	2,257,000	2,263,000
A094	TOTAL OTHER STORES AND STOCKS			2,057,000	2,257,000	2,263,000
A09404	Medical and Laboratory Equipment			274,000	274,000	301,000
A09407	Specific Consumables			413,000	413,000	454,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
NX0422 RURAL HEALTH CENTER PADIDAN				
A09408	Generic Consumables			685,000
A09410	Life Saving Medical Supplies			685,000
A13	TOTAL REPAIRS AND MAINTENANCE			778,000
A130	TOTAL TRANSPORT			261,000
A13001	Transport			261,000
A131	TOTAL MACHINERY AND EQUIPMENT			261,000
A13101	Machinery and Equipment			261,000
A132	TOTAL FURNITURE AND FIXTURE			256,000
A13201	Furniture and Fixture			256,000
RURAL HEALTH CENTER PADIDAN				27,367,000

31,867,000

29,894,000

1210

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
NX0423	RURAL HEALTH CENTER DARYA KHAN MARI					
A03	TOTAL OPERATING EXPENSES			<u>15,559,000</u>	<u>19,559,000</u>	<u>17,005,000</u>
A032	TOTAL COMMUNICATIONS			<u>251,000</u>	<u>251,000</u>	<u>263,000</u>
A03201	Postage and Telegraph			167,000	167,000	175,000
A03202	Telephone and Trunk call			84,000	84,000	88,000
A033	TOTAL UTILITIES			<u>436,000</u>	<u>436,000</u>	<u>480,000</u>
A03301	Gas			175,000	175,000	193,000
A03302	Water			261,000	261,000	287,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>989,000</u>	<u>989,000</u>	<u>1,041,000</u>
A03805	Travelling Allowance			237,000	237,000	237,000
A03806	Transportation of Goods			237,000	237,000	237,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			515,000	515,000	567,000
A039	TOTAL GENERAL			<u>13,883,000</u>	<u>17,883,000</u>	<u>15,221,000</u>
A03901	Stationery			167,000	167,000	175,000
A03902	Printing and Publication			159,000	159,000	159,000
A03905	Newspapers Periodicals and Books			84,000	84,000	88,000
A03906	Uniforms and Protective Clothing			249,000	249,000	261,000
A03919	Payments to other for Service Rendered			8,320,000	8,320,000	9,152,000
A03927	Purchase of Drug and Medicines			4,737,000	8,737,000	5,211,000
A03970	Others			<u>167,000</u>	<u>167,000</u>	<u>175,000</u>
1	Others			167,000	167,000	175,000
A09	TOTAL PHYSICAL ASSETS			<u>1,306,000</u>	<u>1,506,000</u>	<u>1,438,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,306,000</u>	<u>1,506,000</u>	<u>1,438,000</u>
A09404	Medical and Laboratory Equipment			175,000	175,000	193,000
A09407	Specific Consumables			261,000	261,000	287,000

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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						
073104	RURAL HEALTH CENTERS						
NX0423	RURAL HEALTH CENTER DARYA KHAN MARI						
A09408	Generic Consumables				435,000	435,000	479,000
A09410	Life Saving Medical Supplies				435,000	635,000	479,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>497,000</u>	<u>697,000</u>	<u>521,000</u>
A130	TOTAL TRANSPORT				<u>167,000</u>	<u>167,000</u>	<u>175,000</u>
A13001	Transport				167,000	167,000	175,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>167,000</u>	<u>267,000</u>	<u>175,000</u>
A13101	Machinery and Equipment				167,000	267,000	175,000
A132	TOTAL FURNITURE AND FIXTURE				<u>163,000</u>	<u>263,000</u>	<u>171,000</u>
A13201	Furniture and Fixture				163,000	263,000	171,000
RURAL HEALTH CENTER DARYA KHAN MARI					17,362,000	21,762,000	18,964,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
NX0439	RURAL HEALTH CENTER AT VILLAGE KAREJA CHANDIO TALUKA & DISTRICT NAUSHAHRO FEROZE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,299,000</u>	<u>1,857,000</u>	<u>17,681,000</u>
A011	TOTAL PAY	54	54	<u>3,488,000</u>	<u>872,000</u>	<u>7,474,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>1,012,000</u>	<u>253,000</u>	<u>6,651,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>1,012,000</u>	<u>253,000</u>	<u>6,651,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	106,000		708,000
A093	ANESTHETIST (BPS-18)	1	1	68,000		570,000
G053	GYNECOLOGIST (BPS-18)	1	1	68,000		570,000
P020	PEDIATRICIAN (BPS-18)	1	1	68,000		570,000
P037	PHYSICIAN (BPS-18)	1	1	68,000		570,000
S251	SURGEON (BPS-18)	1	1	68,000		570,000
D038	DENTAL SURGEON (BPS-17)	1	1	54,000		300,000
M069	MEDICAL OFFICER (BPS-17)	3	3	162,000		1,300,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	3	3	162,000		1,300,000
A119	ASSISTANT (BPS-16)				253,000	
S161	STAFF NURSE (BPS-16)	5	5	188,000		193,000
A011-2	TOTAL PAY OF OTHER STAFF	36	36	<u>2,476,000</u>	<u>619,000</u>	<u>823,000</u>
A01151	Total Basic Pay Other Staff	36	36	<u>2,476,000</u>	<u>619,000</u>	<u>823,000</u>
S053	SENIOR CLERK (BPS-14)			1,800,000	619,000	
J053	JUNIOR CLERK (BPS-11)	1	1	23,000		28,000
D040	DENTAL TECHNICIAN (BPS-09)	1	1	20,000		24,000
D114	DISPENSER (BPS-09)	3	3	62,000		75,000
H109	HEALTH TECHNICIAN (BPS-09)	1	1	20,000		24,000
L007	LAB TECHNICIAN (BPS-09)	2	2	42,000		51,000
L018	LADY HEALTH VISITOR (BPS-09)	2	2	42,000		51,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
NX0439	RURAL HEALTH CENTER AT VILLAGE KAREJA CHANDIO TALUKA & DISTRICT NAUSHAHRO FEROZE						
O051	OT TECHNICIAN	(BPS-09)	2	2	42,000		51,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	42,000		51,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	19,000		23,000
O018	OPERATION THEATER ASSISTANT	(BPS-07)	2	2	42,000		51,000
M098	MIDWIFE	(BPS-06)	2	2	38,000		46,000
S206	STORE KEEPER	(BPS-05)	1	1	18,000		22,000
D161	DRIVER	(BPS-04)	2	2	35,000		43,000
X003	X-RAY ATTENDANT	(BPS-03)	1	1	17,000		21,000
A313	ATTENDANT	(BPS-02)	2	2	35,000		43,000
A333	AYA / DAI	(BPS-01)	3	3	49,000		60,000
C089	CHOWKIDAR	(BPS-01)	2	2	32,000		39,000
M022	MALHI	(BPS-01)	1	1	17,000		21,000
N003	NAIB QASID	(BPS-01)	2	2	32,000		39,000
S008	SANITARY WORKER	(BPS-01)	3	3	49,000		60,000
A012	TOTAL ALLOWANCES				<u>12,811,000</u>	<u>985,000</u>	<u>10,207,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,811,000</u>	<u>985,000</u>	<u>10,207,000</u>
A01202	House Rent Allowance				1,780,000	445,000	445,000
A01203	Conveyance Allowance				2,158,000	540,000	540,000
A01207	Washing Allowance				8,000		8,000
A01208	Dress Allowance				52,000		52,000
A0120D	Integrated Allowance				22,000		22,000
A01217	Medical Allowance				708,000		708,000
A0121B	Health Professional Allowance				3,070,000		3,070,000
A01224	Entertainment Allowance				8,000		8,000
A0122N	Special Conveyance Allowance to Disbaled Employees				5,000		5,000
A0122P	Special Healthcare Allowance				1,340,000		1,340,000
A0122V	Nursing Professional Allowance				226,000		226,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
NX0439	RURAL HEALTH CENTER AT VILLAGE KAREJA CHANDIO TALUKA & DISTRICT NAUSHAHRO FEROZE					
A01239	Special Allowance			20,000		20,000
A0124R	Ad-Hoc Relief Allowance-2022			1,099,000		1,099,000
A0124S	Differential Allowance			2,315,000		2,315,000
A01270	Others					349,000
A03	TOTAL OPERATING EXPENSES			<u>797,000</u>	<u>797,000</u>	<u>865,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A033	TOTAL UTILITIES			<u>88,000</u>	<u>88,000</u>	<u>101,000</u>
A03301	Gas			5,000	5,000	6,000
A03305	POL for Generator			83,000	83,000	95,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			17,000	17,000	17,000
A03806	Transportation of Goods			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>668,000</u>	<u>668,000</u>	<u>723,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			17,000	17,000	17,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03927	Purchase of Drug and Medicines			417,000	417,000	459,000
A03970	Others			<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
1	Others				183,000	192,000
A03972	Expenditure on Diet of Patients			17,000	17,000	19,000
A09	TOTAL PHYSICAL ASSETS			<u>282,000</u>	<u>282,000</u>	<u>311,000</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						
073104	RURAL HEALTH CENTERS						
NX0439	RURAL HEALTH CENTER AT VILLAGE KAREJA CHANDIO TALUKA & DISTRICT NAUSHAHRO FEROZE						
A094	TOTAL OTHER STORES AND STOCKS				282,000	282,000	311,000
A09407	Specific Consumables				50,000	50,000	55,000
A09408	Generic Consumables				166,000	166,000	183,000
A09410	Life Saving Medical Supplies				66,000	66,000	73,000
A13	TOTAL REPAIRS AND MAINTENANCE				101,000	101,000	106,000
A131	TOTAL MACHINERY AND EQUIPMENT				42,000	42,000	44,000
A13101	Machinery and Equipment				42,000	42,000	44,000
A132	TOTAL FURNITURE AND FIXTURE				59,000	59,000	62,000
A13201	Furniture and Fixture				59,000	59,000	62,000
RURAL HEALTH CENTER AT VILLAGE KAREJA CHANDIO TALUKA & DISTRICT NAUSHAHRO FEROZE					17,479,000	3,037,000	18,963,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
QS0320	RURAL HEALTH CENTER QUBO SAEED KHAN					
A03	TOTAL OPERATING EXPENSES			<u>12,327,000</u>	<u>12,327,000</u>	<u>13,475,000</u>
A032	TOTAL COMMUNICATIONS			<u>198,000</u>	<u>198,000</u>	<u>208,000</u>
A03201	Postage and Telegraph			131,000	131,000	138,000
A03202	Telephone and Trunk call			67,000	67,000	70,000
A033	TOTAL UTILITIES			<u>345,000</u>	<u>345,000</u>	<u>380,000</u>
A03301	Gas			138,000	138,000	152,000
A03302	Water			207,000	207,000	228,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>783,000</u>	<u>783,000</u>	<u>824,000</u>
A03805	Travelling Allowance			188,000	188,000	188,000
A03806	Transportation of Goods			188,000	188,000	188,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			407,000	407,000	448,000
A039	TOTAL GENERAL			<u>11,001,000</u>	<u>11,001,000</u>	<u>12,063,000</u>
A03901	Stationery			131,000	131,000	138,000
A03902	Printing and Publication			125,000	125,000	125,000
A03905	Newspapers Periodicals and Books			67,000	67,000	70,000
A03906	Uniforms and Protective Clothing			197,000	197,000	207,000
A03919	Payments to other for Service Rendered			6,596,000	6,596,000	7,256,000
A03927	Purchase of Drug and Medicines			3,754,000	3,754,000	4,129,000
A03970	Others			<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
1	Others			131,000	131,000	138,000
A09	TOTAL PHYSICAL ASSETS			<u>1,033,000</u>	<u>1,033,000</u>	<u>1,136,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,033,000</u>	<u>1,033,000</u>	<u>1,136,000</u>
A09404	Medical and Laboratory Equipment			138,000	138,000	152,000
A09407	Specific Consumables			207,000	207,000	228,000

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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

RURAL HEALTH CENTER QUBO SAEED KHAN	13,751,000	13,751,000	15,022,000

Rs

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
QS0321	RURAL HEALTH CENTER UMEED ALI JUNEJO					
A03	TOTAL OPERATING EXPENSES			<u>3,616,000</u>	<u>3,616,000</u>	<u>3,952,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>103,000</u>	<u>103,000</u>	<u>113,000</u>
A03301	Gas			41,000	41,000	45,000
A03302	Water			62,000	62,000	68,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>244,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03806	Transportation of Goods			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	132,000
A039	TOTAL GENERAL			<u>3,222,000</u>	<u>3,222,000</u>	<u>3,533,000</u>
A03901	Stationery			39,000	39,000	41,000
A03902	Printing and Publication			37,000	37,000	37,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			59,000	59,000	62,000
A03919	Payments to other for Service Rendered			1,928,000	1,928,000	2,121,000
A03927	Purchase of Drug and Medicines			1,100,000	1,100,000	1,210,000
A03970	Others			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
1	Others			39,000	39,000	41,000
A09	TOTAL PHYSICAL ASSETS			<u>303,000</u>	<u>303,000</u>	<u>333,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>303,000</u>	<u>303,000</u>	<u>333,000</u>
A09404	Medical and Laboratory Equipment			41,000	41,000	45,000
A09407	Specific Consumables			61,000	61,000	67,000

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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						
073104	RURAL HEALTH CENTERS						
QS0321	RURAL HEALTH CENTER UMEED ALI JUNEJO						
A09408	Generic Consumables		100,000		100,000		110,000
A09410	Life Saving Medical Supplies		101,000		101,000		111,000
A13	TOTAL REPAIRS AND MAINTENANCE		115,000		115,000		121,000
A130	TOTAL TRANSPORT		39,000		39,000		41,000
A13001	Transport		39,000		39,000		41,000
A131	TOTAL MACHINERY AND EQUIPMENT		39,000		39,000		41,000
A13101	Machinery and Equipment		39,000		39,000		41,000
A132	TOTAL FURNITURE AND FIXTURE		37,000		37,000		39,000
A13201	Furniture and Fixture		37,000		37,000		39,000
RURAL HEALTH CENTER UMEED ALI JUNEJO			4,034,000		4,034,000		4,406,000

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

Rs

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

A03	TOTAL OPERATING EXPENSES	<u>16.801.000</u>	<u>16.801.000</u>	<u>18.363.000</u>

A032	TOTAL COMMUNICATIONS	<u>270.000</u>	<u>270.000</u>	<u>283.000</u>

A03201	Postage and Telegraph	181,000	181,000	190,000
A03202	Telephone and Trunk call	89,000	89,000	93,000

A033	TOTAL UTILITIES	<u>471.000</u>	<u>471.000</u>	<u>518.000</u>

A03301	Gas	189,000	189,000	208,000
A03302	Water	282,000	282,000	310,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,067,000</u>	<u>1,067,000</u>	<u>1,123,000</u>

A03805	Travelling Allowance	256,000	256,000	256,000
A03806	Transportation of Goods	256,000	256,000	256,000
A03807	P.O.L Charges A.planes	555,000	555,000	611,000
	H.coptors S.Cars M/Cycle			

A039	TOTAL GENERAL	<u>14.993.000</u>	<u>14.993.000</u>	<u>16.439.000</u>

A03901	Stationery	181,000	181,000	190,000
A03902	Printing and Publication	172,000	172,000	172,000
A03905	Newspapers Periodicals and Books	89,000	89,000	93,000
A03906	Uniforms and Protective Clothing	269,000	269,000	282,000
A03919	Payments to other for Service	8,986,000	8,986,000	9,885,000
	Rendered			
A03927	Purchase of Drug and Medicines	5,116,000	5,116,000	5,628,000
A03970	Others	<u>180,000</u>	<u>180,000</u>	<u>189,000</u>
1	Others	180,000	180,000	189,000

A09	TOTAL PHYSICAL ASSETS	<u>1,410,000</u>	<u>1,410,000</u>	<u>1,551,000</u>

A094	TOTAL OTHER STORES AND STOCKS	<u>1,410,000</u>	<u>1,410,000</u>	<u>1,551,000</u>

A09404	Medical and Laboratory Equipment	188,000	188,000	207,000
A09407	Specific Consumables	282,000	282,000	310,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
QS0323	RURAL HEALTH CENTER WAGAN					
A09408	Generic Consumables			470,000	470,000	517,000
A09410	Life Saving Medical Supplies			470,000	470,000	517,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>537,000</u>	<u>537,000</u>	<u>564,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
A13001	Transport			181,000	181,000	190,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
A13101	Machinery and Equipment			181,000	181,000	190,000
A132	TOTAL FURNITURE AND FIXTURE			<u>175,000</u>	<u>175,000</u>	<u>184,000</u>
A13201	Furniture and Fixture			175,000	175,000	184,000
RURAL HEALTH CENTER WAGAN				18,748,000	18,748,000	20,478,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
SB0515	RURAL HEALTH CENTER DOULATPUR					
A03	TOTAL OPERATING EXPENSES			<u>17,369,000</u>	<u>17,369,000</u>	<u>18,984,000</u>
A032	TOTAL COMMUNICATIONS			<u>277,000</u>	<u>277,000</u>	<u>291,000</u>
A03201	Postage and Telegraph			185,000	185,000	194,000
A03202	Telephone and Trunk call			92,000	92,000	97,000
A033	TOTAL UTILITIES			<u>486,000</u>	<u>486,000</u>	<u>534,000</u>
A03301	Gas			194,000	194,000	213,000
A03302	Water			292,000	292,000	321,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,103,000</u>	<u>1,103,000</u>	<u>1,160,000</u>
A03805	Travelling Allowance			265,000	265,000	265,000
A03806	Transportation of Goods			265,000	265,000	265,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			573,000	573,000	630,000
A039	TOTAL GENERAL			<u>15,503,000</u>	<u>15,503,000</u>	<u>16,999,000</u>
A03901	Stationery			185,000	185,000	194,000
A03902	Printing and Publication			176,000	176,000	176,000
A03905	Newspapers Periodicals and Books			92,000	92,000	97,000
A03906	Uniforms and Protective Clothing			278,000	278,000	292,000
A03919	Payments to other for Service Rendered			9,296,000	9,296,000	10,226,000
A03927	Purchase of Drug and Medicines			5,291,000	5,291,000	5,820,000
A03970	Others			<u>185,000</u>	<u>185,000</u>	<u>194,000</u>
1	Others			185,000	185,000	194,000
A09	TOTAL PHYSICAL ASSETS			<u>2,156,000</u>	<u>2,156,000</u>	<u>1,602,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,456,000</u>	<u>1,456,000</u>	<u>1,602,000</u>
A09404	Medical and Laboratory Equipment			194,000	194,000	213,000
A09407	Specific Consumables			292,000	292,000	321,000

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

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

A09408	Generic Consumables	485,000	485,000	534,000
A09410	Life Saving Medical Supplies	485,000	485,000	534,000

A09601	Plant and Machinery	<u>500,000</u>	<u>500,000</u>
1	Purchase of Plant and Machinery	500,000	500,000

A09701	Furniture and fixtures	<u>200,000</u>	<u>200,000</u>
001	Furniture and Fixtures	200,000	200,000

A130	TOTAL TRANSPORT	<u>185,000</u>	<u>185,000</u>	<u>194,000</u>

A131	TOTAL MACHINERY AND EQUIPMENT	<u>185,000</u>	<u>185,000</u>	<u>194,000</u>

A132	TOTAL FURNITURE AND FIXTURE	<u>185,000</u>	<u>185,000</u>	<u>194,000</u>

RURAL HEALTH CENTER DOULATPUR	20,080,000	20,080,000	21,168,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
SB0516	RURAL HEALTH CENTER BANDHI					
A03	TOTAL OPERATING EXPENSES			<u>19,176,000</u>	<u>19,176,000</u>	<u>20,958,000</u>
A032	TOTAL COMMUNICATIONS			<u>308,000</u>	<u>308,000</u>	<u>323,000</u>
A03201	Postage and Telegraph			206,000	206,000	216,000
A03202	Telephone and Trunk call			102,000	102,000	107,000
A033	TOTAL UTILITIES			<u>537,000</u>	<u>537,000</u>	<u>591,000</u>
A03301	Gas			216,000	216,000	238,000
A03302	Water			321,000	321,000	353,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,218,000</u>	<u>1,218,000</u>	<u>1,281,000</u>
A03805	Travelling Allowance			292,000	292,000	292,000
A03806	Transportation of Goods			292,000	292,000	292,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			634,000	634,000	697,000
A039	TOTAL GENERAL			<u>17,113,000</u>	<u>17,113,000</u>	<u>18,763,000</u>
A03901	Stationery			206,000	206,000	216,000
A03902	Printing and Publication			196,000	196,000	196,000
A03905	Newspapers Periodicals and Books			102,000	102,000	107,000
A03906	Uniforms and Protective Clothing			307,000	307,000	322,000
A03919	Payments to other for Service Rendered			10,258,000	10,258,000	11,284,000
A03927	Purchase of Drug and Medicines			5,839,000	5,839,000	6,423,000
A03970	Others			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
1	Others			205,000	205,000	215,000
A09	TOTAL PHYSICAL ASSETS			<u>2,309,000</u>	<u>2,309,000</u>	<u>1,771,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,609,000</u>	<u>1,609,000</u>	<u>1,771,000</u>
A09404	Medical and Laboratory Equipment			215,000	215,000	237,000
A09407	Specific Consumables			321,000	321,000	353,000

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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						
073104	RURAL HEALTH CENTERS						
SB0516 RURAL HEALTH CENTER BANDHI							
A09408	Generic Consumables		536,000		536,000		590,000
A09410	Life Saving Medical Supplies		537,000		537,000		591,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		500,000		500,000		
A09601	Plant and Machinery		500,000		500,000		
1	Purchase of Plant and Machinery		500,000		500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000		200,000		
A09701	Furniture and fixtures		200,000		200,000		
001	Furniture and Fixtures		200,000		200,000		
A13	TOTAL REPAIRS AND MAINTENANCE		613,000		613,000		643,000
A130	TOTAL TRANSPORT		206,000		206,000		216,000
A13001	Transport		206,000		206,000		216,000
A131	TOTAL MACHINERY AND EQUIPMENT		206,000		206,000		216,000
A13101	Machinery and Equipment		206,000		206,000		216,000
A132	TOTAL FURNITURE AND FIXTURE		201,000		201,000		211,000
A13201	Furniture and Fixture		201,000		201,000		211,000
RURAL HEALTH CENTER BANDHI			22,098,000		22,098,000		23,372,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024 2024-2025
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
SB0517 TALUKA HEAD QUARTER HOSPITAL SAKRAND				
A03	TOTAL OPERATING EXPENSES		62,856,000	62,856,000 68,703,000
A032	TOTAL COMMUNICATIONS		1,007,000	1,007,000 1,058,000
A03201	Postage and Telegraph		671,000	671,000 705,000
A03202	Telephone and Trunk call		336,000	336,000 353,000
A033	TOTAL UTILITIES		1,756,000	1,756,000 1,931,000
A03301	Gas		703,000	703,000 773,000
A03302	Water		1,053,000	1,053,000 1,158,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,989,000	3,989,000 4,197,000
A03805	Travelling Allowance		957,000	957,000 957,000
A03806	Transportation of Goods		957,000	957,000 957,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,075,000	2,075,000 2,283,000
A039	TOTAL GENERAL		56,104,000	56,104,000 61,517,000
A03901	Stationery		671,000	671,000 705,000
A03902	Printing and Publication		639,000	639,000 639,000
A03905	Newspapers Periodicals and Books		336,000	336,000 353,000
A03906	Uniforms and Protective Clothing		1,005,000	1,005,000 1,055,000
A03919	Payments to other for Service Rendered		33,634,000	33,634,000 36,997,000
A03927	Purchase of Drug and Medicines		19,148,000	19,148,000 21,063,000
A03970	Others		671,000	671,000 705,000
1	Others		671,000	671,000 705,000
A09	TOTAL PHYSICAL ASSETS		5,266,000	5,266,000 5,793,000
A094	TOTAL OTHER STORES AND STOCKS		5,266,000	5,266,000 5,793,000
A09404	Medical and Laboratory Equipment		703,000	703,000 773,000
A09407	Specific Consumables		1,053,000	1,053,000 1,158,000

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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						
073104	RURAL HEALTH CENTERS						
SB0517	TALUKA HEAD QUARTER HOSPITAL SAKRAND						
A09408	Generic Consumables				1,755,000	1,755,000	1,931,000
A09410	Life Saving Medical Supplies				1,755,000	1,755,000	1,931,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,013,000</u>	<u>2,013,000</u>	<u>2,115,000</u>
A130	TOTAL TRANSPORT				<u>671,000</u>	<u>671,000</u>	<u>705,000</u>
A13001	Transport				671,000	671,000	705,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>671,000</u>	<u>671,000</u>	<u>705,000</u>
A13101	Machinery and Equipment				671,000	671,000	705,000
A132	TOTAL FURNITURE AND FIXTURE				<u>671,000</u>	<u>671,000</u>	<u>705,000</u>
A13201	Furniture and Fixture				671,000	671,000	705,000
TALUKA HEAD QUARTER HOSPITAL SAKRAND					70,135,000	70,135,000	76,611,000

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

Rs

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

SB0518 RURAL HEALTH CENTER KAZI AHMED

A03	TOTAL OPERATING EXPENSES	33,077,000	33,077,000	36,154,000

A032	TOTAL COMMUNICATIONS	<u>529.000</u>	<u>529.000</u>	<u>556.000</u>

A03201	Postage and Telegraph	353,000	353,000	371,000

A03202	Telephone and Trunk call	176,000	176,000	185,000

A033	TOTAL UTILITIES	<u>924.000</u>	<u>924.000</u>	<u>1.016.000</u>

A03301	Gas	370,000	370,000	407,000

A03302	Water	554,000	554,000	609,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,100,000</u>	<u>2,100,000</u>	<u>2,209,000</u>

A03805	Travelling Allowance	504,000	504,000	504,000

A03806	Transportation of Goods	504,000	504,000	504,000

A03807	P.O.L Charges A.planes	1,092,000	1,092,000	1,201,000
	H.coptors S.Cars M/Cycle			

A039	TOTAL GENERAL	<u>29.524.000</u>	<u>29.524.000</u>	<u>32.373.000</u>

A03901	Stationery	353,000	353,000	371,000

A03902	Printing and Publication	336,000	336,000	336,000

A03905	Newspapers Periodicals and Books	176,000	176,000	185,000

A03906	Uniforms and Protective Clothing	529,000	529,000	555,000

A03919	Payments to other for Service Rendered	17,701,000	17,701,000	19,471,000

A03927	Purchase of Drug and Medicines	10,076,000	10,076,000	11,084,000

A03970	Others	<u>353.000</u>	<u>353.000</u>	<u>371.000</u>

1	Others	353,000	353,000	371,000

A09	TOTAL PHYSICAL ASSETS	<u>3,472,000</u>	<u>3,472,000</u>	<u>3,048,000</u>

A094	TOTAL OTHER STORES AND STOCKS	<u>2,772,000</u>	<u>2,772,000</u>	<u>3,048,000</u>

A09404	Medical and Laboratory Equipment	370,000	370,000	407,000

A09407	Specific Consumables	554,000	554,000	609,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SB0518	RURAL HEALTH CENTER KAZI AHMED						
A09408	Generic Consumables				924,000	924,000	1,016,000
A09410	Life Saving Medical Supplies				924,000	924,000	1,016,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>500,000</u>	
A09601	Plant and Machinery				<u>500,000</u>	<u>500,000</u>	
1	Purchase of Plant and Machinery				500,000	500,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures				<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures				200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,055,000</u>	<u>1,055,000</u>	<u>1,108,000</u>
A130	TOTAL TRANSPORT				<u>353,000</u>	<u>353,000</u>	<u>371,000</u>
A13001	Transport				353,000	353,000	371,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>353,000</u>	<u>353,000</u>	<u>371,000</u>
A13101	Machinery and Equipment				353,000	353,000	371,000
A132	TOTAL FURNITURE AND FIXTURE				<u>349,000</u>	<u>349,000</u>	<u>366,000</u>
A13201	Furniture and Fixture				349,000	349,000	366,000
RURAL HEALTH CENTER KAZI AHMED					37,604,000	37,604,000	40,310,000

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

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

A03	TOTAL OPERATING EXPENSES	<u>15,996,000</u>	<u>15,996,000</u>	<u>17,485,000</u>

A032	TOTAL COMMUNICATIONS	<u>256.000</u>	<u>256.000</u>	<u>269.000</u>

A033	TOTAL UTILITIES	<u>447.000</u>	<u>447.000</u>	<u>492.000</u>

A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,017,000</u>	<u>1,017,000</u>	<u>1,070,000</u>

A039	TOTAL GENERAL	<u>14.276.000</u>	<u>14.276.000</u>	<u>15.654.000</u>

A09	TOTAL PHYSICAL ASSETS	<u>2.043.000</u>	<u>2.043.000</u>	<u>1.478.000</u>

A094	TOTAL OTHER STORES AND STOCKS	<u>1,343,000</u>	<u>1,343,000</u>	<u>1,478,000</u>

A09404	Medical and Laboratory Equipment	179,000	179,000	197,000
A09407	Specific Consumables	268,000	268,000	295,000

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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						
073104	RURAL HEALTH CENTERS						
SB0519 RURAL HEALTH CENTER SHAHPUR JEHANIA							
A09408	Generic Consumables		448,000		448,000		493,000
A09410	Life Saving Medical Supplies		448,000		448,000		493,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		500,000		500,000		
A09601	Plant and Machinery		500,000		500,000		
1	Purchase of Plant and Machinery		500,000		500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000		200,000		
A09701	Furniture and fixtures		200,000		200,000		
001	Furniture and Fixtures		200,000		200,000		
A13	TOTAL REPAIRS AND MAINTENANCE		513,000		513,000		540,000
A130	TOTAL TRANSPORT		171,000		171,000		180,000
A13001	Transport		171,000		171,000		180,000
A131	TOTAL MACHINERY AND EQUIPMENT		171,000		171,000		180,000
A13101	Machinery and Equipment		171,000		171,000		180,000
A132	TOTAL FURNITURE AND FIXTURE		171,000		171,000		180,000
A13201	Furniture and Fixture		171,000		171,000		180,000
RURAL HEALTH CENTER SHAHPUR JEHANIA			18,552,000		18,552,000		19,503,000

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

Rs

SB0520 RURAL HEALTH CENTER CHAK NO. 3

A032	TOTAL COMMUNICATIONS	<u>151,000</u>	<u>151,000</u>	<u>159,000</u>

A033	TOTAL UTILITIES	<u>266,000</u>	<u>266,000</u>	<u>293,000</u>

A038	TOTAL TRAVEL & TRANSPORTATION	<u>603,000</u>	<u>603,000</u>	<u>634,000</u>

A039	TOTAL GENERAL	<u>8,469,000</u>	<u>8,469,000</u>	<u>9,287,000</u>

A09	TOTAL PHYSICAL ASSETS	<u>1,496,000</u>	<u>1,496,000</u>	<u>877,000</u>

A094	TOTAL OTHER STORES AND STOCKS	<u>796,000</u>	<u>796,000</u>	<u>877,000</u>

A09404	Medical and Laboratory Equipment	106,000	106,000	117,000
A09407	Specific Consumables	160,000	160,000	176,000

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

RURAL HEALTH CENTER CHAK NO. 3	11,288,000	11,288,000	11,568,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB0522	RURAL HEALTH CENTER MEHAR ALI JAMALI					
A03	TOTAL OPERATING EXPENSES			7,230,000	7,230,000	7,902,000
A032	TOTAL COMMUNICATIONS			116,000	116,000	122,000
A03201	Postage and Telegraph			77,000	77,000	81,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A033	TOTAL UTILITIES			202,000	202,000	222,000
A03301	Gas			80,000	80,000	88,000
A03302	Water			122,000	122,000	134,000
A038	TOTAL TRAVEL & TRANSPORTATION			461,000	461,000	485,000
A03805	Travelling Allowance			111,000	111,000	111,000
A03806	Transportation of Goods			111,000	111,000	111,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			239,000	239,000	263,000
A039	TOTAL GENERAL			6,451,000	6,451,000	7,073,000
A03901	Stationery			77,000	77,000	81,000
A03902	Printing and Publication			73,000	73,000	73,000
A03905	Newspapers Periodicals and Books			39,000	39,000	41,000
A03906	Uniforms and Protective Clothing			117,000	117,000	123,000
A03919	Payments to other for Service Rendered			3,864,000	3,864,000	4,250,000
A03927	Purchase of Drug and Medicines			2,204,000	2,204,000	2,424,000
A03970	Others			77,000	77,000	81,000
1	Others			77,000	77,000	81,000
A09	TOTAL PHYSICAL ASSETS			1,304,000	1,304,000	664,000
A094	TOTAL OTHER STORES AND STOCKS			604,000	604,000	664,000
A09404	Medical and Laboratory Equipment			80,000	80,000	88,000
A09407	Specific Consumables			122,000	122,000	134,000

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

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

A09408	Generic Consumables	201,000	201,000	221,000
A09410	Life Saving Medical Supplies	201,000	201,000	221,000

A09601	Plant and Machinery	<u>500,000</u>	<u>500,000</u>
1	Purchase of Plant and Machinery	500,000	500,000

A09701	Furniture and fixtures	<u>200,000</u>	<u>200,000</u>
001	Furniture and Fixtures	200,000	200,000

A130	TOTAL TRANSPORT	<u>77,000</u>	<u>77,000</u>	<u>81,000</u>

A13001	Transport	77,000	77,000	81,000

A13101	Machinery and Equipment	77,000	77,000	81,000

A13201	Furniture and Fixture	77,000	77,000	81,000

RURAL HEALTH CENTER MEHAR ALI JAMALI	8,765,000	8,765,000	8,809,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SB0523	RURAL HEALTH CENTER YAR MUHAMMAD JAMALI					
A03	TOTAL OPERATING EXPENSES			<u>3,752,000</u>	<u>3,752,000</u>	<u>4,100,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			41,000	41,000	43,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>106,000</u>	<u>106,000</u>	<u>116,000</u>
A03301	Gas			43,000	43,000	47,000
A03302	Water			63,000	63,000	69,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>239,000</u>	<u>239,000</u>	<u>252,000</u>
A03805	Travelling Allowance			57,000	57,000	57,000
A03806	Transportation of Goods			57,000	57,000	57,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			125,000	125,000	138,000
A039	TOTAL GENERAL			<u>3,345,000</u>	<u>3,345,000</u>	<u>3,667,000</u>
A03901	Stationery			41,000	41,000	43,000
A03902	Printing and Publication			39,000	39,000	39,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			60,000	60,000	63,000
A03919	Payments to other for Service Rendered			2,002,000	2,002,000	2,202,000
A03927	Purchase of Drug and Medicines			1,141,000	1,141,000	1,255,000
A03970	Others			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
1	Others			41,000	41,000	43,000
A09	TOTAL PHYSICAL ASSETS			<u>1,016,000</u>	<u>1,016,000</u>	<u>348,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>316,000</u>	<u>316,000</u>	<u>348,000</u>
A09404	Medical and Laboratory Equipment			43,000	43,000	47,000
A09407	Specific Consumables			63,000	63,000	69,000

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

Rs

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

A09408	Generic Consumables	105,000	105,000	116,000
A09410	Life Saving Medical Supplies	105,000	105,000	116,000

500,000

500 000

200,000

200.000

127.000

43.000

43,000

43.000

43,000

41.000

41,000

4,575,000

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

Rs

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

A03	TOTAL OPERATING EXPENSES	<u>8,587,000</u>	<u>8,587,000</u>	<u>9,387,000</u>

A032	TOTAL COMMUNICATIONS	<u>138.000</u>	<u>138.000</u>	<u>145.000</u>

A03201	Postage and Telegraph	92,000	92,000	97,000
A03202	Telephone and Trunk call	46,000	46,000	48,000

A033	TOTAL UTILITIES	<u>242.000</u>	<u>242.000</u>	<u>267.000</u>

A03301	Gas	97,000	97,000	107,000
A03302	Water	145,000	145,000	160,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>549,000</u>	<u>549,000</u>	<u>578,000</u>

A03805	Travelling Allowance	132,000	132,000	132,000
A03806	Transportation of Goods	132,000	132,000	132,000
A03807	P.O.L Charges A.planes	285,000	285,000	314,000
	H.coptors S.Cars M/Cycle			

A039	TOTAL GENERAL	<u>7.658.000</u>	<u>7.658.000</u>	<u>8.397.000</u>

A03901	Stationery	92,000	92,000	97,000
A03902	Printing and Publication	88,000	88,000	88,000
A03905	Newspapers Periodicals and Books	46,000	46,000	48,000
A03906	Uniforms and Protective Clothing	139,000	139,000	146,000
A03919	Payments to other for Service Rendered	4,589,000	4,589,000	5,048,000
A03927	Purchase of Drug and Medicines	2,613,000	2,613,000	2,874,000
A03970	Others	<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
1	Others	91,000	91,000	96,000

A09	TOTAL PHYSICAL ASSETS	<u>1,422,000</u>	<u>1,422,000</u>	<u>794,000</u>

A094	TOTAL OTHER STORES AND STOCKS	<u>722,000</u>	<u>722,000</u>	<u>794,000</u>

A09404	Medical and Laboratory Equipment	96,000	96,000	106,000
A09407	Specific Consumables	144,000	144,000	158,000

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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						
073104	RURAL HEALTH CENTERS						
SB0524	RURAL HEALTH CENTER MEHRABPUR						
A09408	Generic Consumables				241,000	241,000	265,000
A09410	Life Saving Medical Supplies				241,000	241,000	265,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				500,000	500,000	
A09601	Plant and Machinery				500,000	500,000	
1	Purchase of Plant and Machinery				500,000	500,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				200,000	200,000	
A09701	Furniture and fixtures				200,000	200,000	
001	Furniture and Fixtures				200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE				272,000	272,000	286,000
A130	TOTAL TRANSPORT				92,000	92,000	97,000
A13001	Transport				92,000	92,000	97,000
A131	TOTAL MACHINERY AND EQUIPMENT				92,000	92,000	97,000
A13101	Machinery and Equipment				92,000	92,000	97,000
A132	TOTAL FURNITURE AND FIXTURE				88,000	88,000	92,000
A13201	Furniture and Fixture				88,000	88,000	92,000
RURAL HEALTH CENTER MEHRABPUR					10,281,000	10,281,000	10,467,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SL0082	OTHER HEALTH INSTITUTION SUJAWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,825,000	7,253,000
A011	TOTAL PAY		19	19	6,775,000	3,495,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,895,000	567,000
A01101	Total Basic Pay Of Officer		6	6	3,895,000	567,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000	666,000
M069	MEDICAL OFFICER	(BPS-17)	5	5	3,246,000	3,334,000
A119	ASSISTANT	(BPS-16)				567,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	2,880,000	2,928,000
A01151	Total Basic Pay Other Staff		13	13	2,880,000	2,928,000
S053	SENIOR CLERK	(BPS-14)				2,928,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D116	DISPENSER / DRESSER	(BPS-09)	3	3	756,000	917,000
H111	HAKEEM	(BPS-09)	1	1	252,000	306,000
D290	DAWASAZ	(BPS-06)	1	1	227,000	275,000
D161	DRIVER	(BPS-04)	1	1	211,000	256,000
A333	AYA / DAI	(BPS-02)	1	1	199,000	241,000
W006	WARD SERVANT	(BPS-02)	1	1	199,000	241,000
C089	CHOWKIDAR	(BPS-01)	1	1	196,000	238,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
N003	NAIB QASID	(BPS-01)	1	1	196,000	238,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000	238,000
A012	TOTAL ALLOWANCES				3,050,000	3,758,000
A012-1	TOTAL REGULAR ALLOWANCES				3,016,000	3,724,000
A01202	House Rent Allowance				204,000	220,000

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

Rs Rs Rs

A01203	Conveyance Allowance	434,000	289,000	289,000
A01207	Washing Allowance	1,000	1,000	1,000
A0120D	Integrated Allowance	6,000	11,000	11,000
A01217	Medical Allowance	166,000	173,000	173,000
A0121B	Health Professional Allowance	530,000	620,000	620,000
A0122P	Special Healthcare Allowance	54,000	89,000	89,000
A0124R	Ad-Hoc Relief Allowance-2022	186,000	336,000	336,000
A0124S	Differential Allowance	739,000	771,000	771,000
A0124X	Adhoc Relief Allowance 2023		1,160,000	1,218,000
A01257	RC Allowance	18,000	54,000	54,000
A01270	Others	678,000		697,000

A01274	Medical Charges	34,000	34,000	37,000

A032	TOTAL COMMUNICATIONS	<u>15.000</u>	<u>25.000</u>	<u>16.000</u>

A03201	Postage and Telegraph	15,000	25,000	16,000

A033	TOTAL UTILITIES	546.000	601.000

A03303	Electricity	546,000	601,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>526,000</u>	<u>800,000</u>	<u>563,000</u>

A03805	Travelling Allowance	158,000	300,000	158,000
A03807	P.O.L Charges A.planes	368,000	500,000	405,000
	H.coptors S.Cars M/Cycle			

A039	TOTAL GENERAL	<u>2,653,000</u>	<u>4,277,000</u>	<u>2,829,000</u>

A03901	Stationery	24,000	50,000	25,000
A03902	Printing and Publication	20,000	50,000	20,000
A03906	Uniforms and Protective Clothing	193,000	300,000	203,000
A03927	Purchase of Drug and Medicines	880,000	1,880,000	968,000

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

Rs

SL0082 OTHER HEALTH INSTITUTION SUJAWAL

A13201	Office Equipment	125,000	300,000	131,000

OTHER HEALTH INSTITUTION SUJAWAL	13,976,000	13,255,000	16,451,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SL0083	HEALTH CENTER SUJAWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			126,306,000	139,957,000	155,250,000
A011	TOTAL PAY	190	190	67,102,000	67,208,000	74,929,000
A011-1	TOTAL PAY OF OFFICERS	44	44	34,965,000	19,162,000	35,907,000
A01101	Total Basic Pay Of Officer	44	44	34,698,000	19,133,000	35,640,000
A035	ADDITIONAL CHIEF DENTAL (BPS-19) SURGEON	2	2	2,530,000		2,598,000
C233	CWMO (BPS-19)	2	2	2,530,000		2,598,000
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	1,265,000		1,300,000
M191	MEDICAL SUPDT THO (BPS-19)	1	1	1,265,000		1,300,000
SU40	SENIOR RADIOLOGIST (BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)	1	1	820,000		843,000
C050	CHEST SPECIALIST (BPS-18)	1	1	820,000		843,000
G060	GYNAECOLOGIST (BPS-18)	1	1	820,000		843,000
M187	MEDICAL SUPERINTENDENT (BPS-18)	1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)	1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	10	10	8,196,000		8,418,000
D038	DENTAL SURGEON (BPS-17)	1	1	649,000		666,000
M069	MEDICAL OFFICER (BPS-17)	15	15	9,738,000		10,001,000
S605	SENIOR NURSE (BPS-17)	1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)				19,133,000	
S161	STAFF NURSE (BPS-16)	3	3	1,213,000		1,245,000
A01102	Personal pay			151,000		151,000
A01106	Total Pay of contract officer			116,000	29,000	116,000
A119	ASSISTANT (BPS-16)			116,000	29,000	116,000
A011-2	TOTAL PAY OF OTHER STAFF	146	146	32,137,000	48,046,000	39,022,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07 HEALTH						
073 HOSPITAL SERVICES						
0731 GENERAL HOSPITAL SERVICES						
073104 RURAL HEALTH CENTERS						
SL0083 HEALTH CENTER SUJAWAL						
A01151	Total Basic Pay Other Staff		146	146	32,093,000	47,963,000
S053	SENIOR CLERK (BPS-14)					47,963,000
J053	JUNIOR CLERK (BPS-11)	4	4		1,075,000	1,304,000
P010	PARCHI CLERK (BPS-11)	1	1		269,000	326,000
D040	DENTAL TECHNICIAN (BPS-09)	3	3		756,000	917,000
D116	DISPENSER / DRESSER (BPS-09)	11	11		2,772,000	3,364,000
H109	HEALTH TECHNICIAN (BPS-09)	11	11		2,772,000	3,364,000
L007	LAB TECHNICIAN (BPS-09)	2	2		504,000	611,000
L018	LADY HEALTH VISITOR (BPS-09)	4	4		1,008,000	1,223,000
O019	OPERATION THEATER ATTENDANT (BPS-09)	1	1		252,000	306,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)	1	1		252,000	306,000
X004	X-RAY TECHNICIAN (BPS-09)	1	1		252,000	306,000
D315	DENTAL ASSISTANT (BPS-07)	3	3		706,000	856,000
H110	HEALTH INSPECTOR (BPS-07)	1	1		235,000	285,000
L003	LABORATORY ASSISTANT (BPS-07)	4	4		941,000	1,142,000
M098	MIDWIFE (BPS-06)	8	8		1,814,000	2,201,000
X004	X-RAY TECHNICIAN (BPS-06)	3	3		680,000	826,000
A044	ADDITIONAL DIRECTRESS (VOC FOR WOMEN) (BPS-05)	1	1		220,000	267,000
O018	OPERATION THEATER ASSISTANT (BPS-05)	2	2		439,000	532,000
O075	OPYHOLOMOGIST ASSISTANT (BPS-05)	2	2		439,000	532,000
P002	PA TO ADDL; REGISTRAR (BPS-05)	2	2		439,000	532,000
U118	ULTRASOUND ASSISTANT (BPS-05)	2	2		439,000	532,000
X002	X-RAY ASSISTANT (BPS-05)	3	3		659,000	800,000
D161	DRIVER (BPS-04)	3	3		634,000	770,000
P161	PUMP CLEANER (BPS-03)	1	1		205,000	248,000
A144	ASSISTANT ANESTHETIST (BPS-02)	1	1		199,000	241,000

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073104 RURAL HEALTH CENTERS									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
					Rs	Rs	Rs		
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073104	RURAL HEALTH CENTERS								
SL0083	HEALTH CENTER SUJAWAL								
A313	ATTENDANT	(BPS-02)	2	2	398,000		483,000		
A333	AYA / DAI	(BPS-02)	7	7	1,394,000		1,691,000		
B004	BAHASHTI	(BPS-02)	1	1	199,000		241,000		
C089	CHOWKIDAR	(BPS-02)	8	8	1,594,000		1,934,000		
C167	COOK	(BPS-02)	1	1	199,000		241,000		
D036	DENTAL ATTENDANT	(BPS-02)	2	2	398,000		483,000		
E105	ECG ATTENDANT	(BPS-02)	2	2	398,000		483,000		
L004	LABORATORY ATTENDANT	(BPS-02)	3	3	598,000		726,000		
N003	NAIB QASID	(BPS-02)	9	9	1,793,000		2,175,000		
O018	OPERATION THEATER ASSISTANT	(BPS-02)	1	1	199,000		241,000		
O019	OPERATION THEATER ATTENDANT	(BPS-02)	1	1	199,000		241,000		
O053	OT ATTENDENT	(BPS-02)	2	2	398,000		483,000		
O071	OPHTHOMOLOGIST ATTENDED	(BPS-02)	2	2	398,000		483,000		
S003	SANITARY HAWALDAR	(BPS-02)	1	1	199,000		241,000		
S008	SANITARY WORKER	(BPS-02)	12	12	2,390,000		2,900,000		
S347	SANITARY PATROL	(BPS-02)	1	1	199,000		241,000		
U119	ULTRA SOUND ATTENTDENT	(BPS-02)	1	1	199,000		241,000		
W006	WARD SERVANT	(BPS-02)	11	11	2,191,000		2,658,000		
X003	X-RAY ATTENDANT	(BPS-02)	2	2	398,000		483,000		
M022	MALHI	(BPS-01)	2	2	391,000		475,000		
A01152	Personal pay				44,000	83,000	87,000		
A012	TOTAL ALLOWANCES				59,204,000	72,749,000	80,321,000		
A012-1	TOTAL REGULAR ALLOWANCES				59,137,000	70,621,000	80,247,000		
A01202	House Rent Allowance				4,114,000	3,800,000	3,800,000		
A01203	Conveyance Allowance				8,561,000	5,020,000	5,020,000		
A01207	Washing Allowance				9,000	9,000	9,000		

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

SL0083 HEALTH CENTER SUJAWAL

A01208	Dress Allowance	160,000	210,000	210,000
A0120D	Integrated Allowance	74,000	154,000	154,000
A01217	Medical Allowance	2,991,000	2,817,000	2,817,000
A0121B	Health Professional Allowance	12,112,000	11,309,000	11,309,000
A01224	Entertainment Allowance	22,000	22,000	22,000
A0122N	Special Conveyance Allowance to Disbaleed Employees	25,000	25,000	25,000
A0122P	Special Healthcare Allowance	1,817,000	1,538,000	1,538,000
A0122V	Nursing Professional Allowance	654,000	708,000	708,000
A0124R	Ad-Hoc Relief Allowance-2022	4,138,000	6,506,000	6,506,000
A0124S	Differential Allowance	16,284,000	14,378,000	14,378,000
A0124X	Adhoc Relief Allowance 2023		22,401,000	23,521,000
A01251	Mess Allowance	377,000	431,000	431,000
A01252	Non Practising Allowance	150,000	100,000	100,000
A01257	RC Allowance	970,000	1,193,000	1,193,000
A01270	Others	6,679,000		8,506,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>67,000</u>	<u>2,128,000</u>	<u>74,000</u>
A01274	Medical Charges	67,000	2,128,000	74,000
A03	TOTAL OPERATING EXPENSES	<u>52,605,000</u>	<u>64,762,000</u>	<u>57,636,000</u>
A032	TOTAL COMMUNICATIONS	<u>59,000</u>	<u>90,000</u>	<u>62,000</u>
A03201	Postage and Telegraph	20,000	40,000	21,000
A03202	Telephone and Trunk call	39,000	50,000	41,000
A033	TOTAL UTILITIES	<u>2,690,000</u>	<u>1,150,000</u>	<u>3,000,000</u>
A03301	Gas	46,000	50,000	51,000
A03302	Water	58,000	100,000	64,000
A03303	Electricity	1,788,000		1,967,000
A03305	POL for Generator	798,000	1,000,000	918,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,776,000</u>	<u>2,500,000</u>	<u>1,925,000</u>
A03805	Travelling Allowance	283,000	500,000	283,000

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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					
073104	RURAL HEALTH CENTERS					
SL0083	HEALTH CENTER SUJAWAL					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>574,000</u>	<u>800,000</u>	<u>603,000</u>
A13101	Machinery and Equipment			574,000	800,000	603,000
A132	TOTAL FURNITURE AND FIXTURE			<u>366,000</u>	<u>500,000</u>	<u>384,000</u>
A13201	Furniture and Fixture			366,000	500,000	384,000
HEALTH CENTER SUJAWAL				181,700,000	208,239,000	215,874,000

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

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

A03	TOTAL OPERATING EXPENSES	<u>10,424,000</u>	<u>10,424,000</u>	<u>11,394,000</u>

A032	TOTAL COMMUNICATIONS	<u>168.000</u>	<u>168.000</u>	<u>177.000</u>

A033	TOTAL UTILITIES	<u>294,000</u>	<u>294,000</u>	<u>324,000</u>

A038	TOTAL TRAVEL & TRANSPORTATION	<u>663,000</u>	<u>663,000</u>	<u>697,000</u>

A039	TOTAL GENERAL	<u>9,299,000</u>	<u>9,299,000</u>	<u>10,196,000</u>

A09	TOTAL PHYSICAL ASSETS	<u>873.000</u>	<u>873.000</u>	<u>961.000</u>

A094	TOTAL OTHER STORES AND STOCKS	<u>873,000</u>	<u>873,000</u>	<u>961,000</u>

A09404	Medical and Laboratory Equipment	118,000	118,000	130,000
A09407	Specific Consumables	175,000	175,000	193,000

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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						
073104	RURAL HEALTH CENTERS						
SQ0400	RURAL HEALTH CENTER MIAN JO GOTH						
A09408	Generic Consumables				290,000	290,000	319,000
A09410	Life Saving Medical Supplies				290,000	290,000	319,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>332,000</u>	<u>332,000</u>	<u>349,000</u>
A130	TOTAL TRANSPORT				<u>112,000</u>	<u>112,000</u>	<u>118,000</u>
A13001	Transport				112,000	112,000	118,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>112,000</u>	<u>112,000</u>	<u>118,000</u>
A13101	Machinery and Equipment				112,000	112,000	118,000
A132	TOTAL FURNITURE AND FIXTURE				<u>108,000</u>	<u>108,000</u>	<u>113,000</u>
A13201	Furniture and Fixture				108,000	108,000	113,000
RURAL HEALTH CENTER MIAN JO GOTH					11,629,000	11,629,000	12,704,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
SQ0401	RURAL HEALTH CENTER GARHI YASEEN					
A03	TOTAL OPERATING EXPENSES			<u>15,554,000</u>	<u>15,554,000</u>	<u>17,000,000</u>
A032	TOTAL COMMUNICATIONS			<u>251,000</u>	<u>251,000</u>	<u>263,000</u>
A03201	Postage and Telegraph			167,000	167,000	175,000
A03202	Telephone and Trunk call			84,000	84,000	88,000
A033	TOTAL UTILITIES			<u>436,000</u>	<u>436,000</u>	<u>480,000</u>
A03301	Gas			175,000	175,000	193,000
A03302	Water			261,000	261,000	287,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>989,000</u>	<u>989,000</u>	<u>1,041,000</u>
A03805	Travelling Allowance			237,000	237,000	237,000
A03806	Transportation of Goods			237,000	237,000	237,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			515,000	515,000	567,000
A039	TOTAL GENERAL			<u>13,878,000</u>	<u>13,878,000</u>	<u>15,216,000</u>
A03901	Stationery			167,000	167,000	175,000
A03902	Printing and Publication			159,000	159,000	159,000
A03905	Newspapers Periodicals and Books			84,000	84,000	88,000
A03906	Uniforms and Protective Clothing			249,000	249,000	261,000
A03919	Payments to other for Service Rendered			8,317,000	8,317,000	9,149,000
A03927	Purchase of Drug and Medicines			4,735,000	4,735,000	5,209,000
A03970	Others			<u>167,000</u>	<u>167,000</u>	<u>175,000</u>
1	Others			167,000	167,000	175,000
A09	TOTAL PHYSICAL ASSETS			<u>1,306,000</u>	<u>1,306,000</u>	<u>1,438,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,306,000</u>	<u>1,306,000</u>	<u>1,438,000</u>
A09404	Medical and Laboratory Equipment			175,000	175,000	193,000
A09407	Specific Consumables			261,000	261,000	287,000

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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						
073104	RURAL HEALTH CENTERS						
SQ0401	RURAL HEALTH CENTER GARHI YASEEN						
A09408	Generic Consumables				435,000	435,000	479,000
A09410	Life Saving Medical Supplies				435,000	435,000	479,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>495,000</u>	<u>495,000</u>	<u>519,000</u>
A130	TOTAL TRANSPORT				<u>167,000</u>	<u>167,000</u>	<u>175,000</u>
A13001	Transport				167,000	167,000	175,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>167,000</u>	<u>167,000</u>	<u>175,000</u>
A13101	Machinery and Equipment				167,000	167,000	175,000
A132	TOTAL FURNITURE AND FIXTURE				<u>161,000</u>	<u>161,000</u>	<u>169,000</u>
A13201	Furniture and Fixture				161,000	161,000	169,000
RURAL HEALTH CENTER GARHI YASEEN					17,355,000	17,355,000	18,957,000

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

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

A03	TOTAL OPERATING EXPENSES	<u>10,078,000</u>	<u>10,078,000</u>	<u>11,014,000</u>

A032	TOTAL COMMUNICATIONS	163.000	163.000	171.000

A033	TOTAL UTILITIES	<u>281,000</u>	<u>281,000</u>	<u>309,000</u>

A038	TOTAL TRAVEL & TRANSPORTATION	<u>639,000</u>	<u>639,000</u>	<u>672,000</u>

A039	TOTAL GENERAL	<u>8.995.000</u>	<u>8.995.000</u>	<u>9.862.000</u>

A09	TOTAL PHYSICAL ASSETS	<u>845,000</u>	<u>845,000</u>	<u>929,000</u>

A094	TOTAL OTHER STORES AND STOCKS	<u>845,000</u>	<u>845,000</u>	<u>929,000</u>

A09404	Medical and Laboratory Equipment	113,000	113,000	124,000
A09407	Specific Consumables	168,000	168,000	185,000

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

SQ0403 RURAL HEALTH CENTER RAHIMABAD

A09408	Generic Consumables	282,000	282,000	310,000
A09410	Life Saving Medical Supplies	282,000	282,000	310,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>324,000</u>	<u>324,000</u>	<u>339,000</u>
A130	TOTAL TRANSPORT	<u>108,000</u>	<u>108,000</u>	<u>113,000</u>
A13001	Transport	108,000	108,000	113,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>108,000</u>	<u>108,000</u>	<u>113,000</u>
A13101	Machinery and Equipment	108,000	108,000	113,000
A132	TOTAL FURNITURE AND FIXTURE	<u>108,000</u>	<u>108,000</u>	<u>113,000</u>
A13201	Furniture and Fixture	108,000	108,000	113,000

RURAL HEALTH CENTER RAHIMABAD	11,247,000	11,247,000	12,282,000

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

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

A03	TOTAL OPERATING EXPENSES	11,954,000	11,954,000	13,064,000

A032	TOTAL COMMUNICATIONS	<u>191.000</u>	<u>191.000</u>	<u>200.000</u>

A033	TOTAL UTILITIES	334,000	334,000	367,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>761,000</u>	<u>761,000</u>	<u>801,000</u>

A039	TOTAL GENERAL	<u>10.668.000</u>	<u>10.668.000</u>	<u>11.696.000</u>

A09	TOTAL PHYSICAL ASSETS	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,099,000</u>

A094	TOTAL OTHER STORES AND STOCKS	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,099,000</u>

A09404	Medical and Laboratory Equipment	133,000	133,000	146,000
A09407	Specific Consumables	201,000	201,000	221,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SQ0404	NAME OF RURAL HEALTH CENTER CHAK						
A09408	Generic Consumables				333,000	333,000	366,000
A09410	Life Saving Medical Supplies				333,000	333,000	366,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>381,000</u>	<u>381,000</u>	<u>399,000</u>
A130	TOTAL TRANSPORT				<u>127,000</u>	<u>127,000</u>	<u>133,000</u>
A13001	Transport				127,000	127,000	133,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>127,000</u>	<u>127,000</u>	<u>133,000</u>
A13101	Machinery and Equipment				127,000	127,000	133,000
A132	TOTAL FURNITURE AND FIXTURE				<u>127,000</u>	<u>127,000</u>	<u>133,000</u>
A13201	Furniture and Fixture				127,000	127,000	133,000
NAME OF RURAL HEALTH CENTER CHAK					13,335,000	13,335,000	14,562,000

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

Rs

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

A03	TOTAL OPERATING EXPENSES	8.135.000	8.135.000	8.891.000

A032	TOTAL COMMUNICATIONS	131.000	131.000	137.000

A03201	Postage and Telegraph	88,000	88,000	92,000
A03202	Telephone and Trunk call	43,000	43,000	45,000

A033	TOTAL UTILITIES	228.000	228.000	251.000

A03301	Gas	92,000	92,000	101,000
A03302	Water	136,000	136,000	150,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>517,000</u>	<u>517,000</u>	<u>544,000</u>

A03805	Travelling Allowance	124,000	124,000	124,000
A03806	Transportation of Goods	124,000	124,000	124,000
A03807	P.O.L Charges A.planes	269,000	269,000	296,000
	H.coptors S.Cars M/Cycle			

A039	TOTAL GENERAL	<u>7.259.000</u>	<u>7.259.000</u>	<u>7.959.000</u>

A03901	Stationery	88,000	88,000	92,000
A03902	Printing and Publication	84,000	84,000	84,000
A03905	Newspapers Periodicals and Books	43,000	43,000	45,000
A03906	Uniforms and Protective Clothing	130,000	130,000	137,000
A03919	Payments to other for Service	4,351,000	4,351,000	4,786,000
	Rendered			
A03927	Purchase of Drug and Medicines	2,476,000	2,476,000	2,724,000
A03970	Others	<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
1	Others	87,000	87,000	91,000

A09	TOTAL PHYSICAL ASSETS	683.000	683.000	752.000

A094	TOTAL OTHER STORES AND STOCKS	<u>683,000</u>	<u>683,000</u>	<u>752,000</u>

A09404	Medical and Laboratory Equipment	91,000	91,000	100,000
A09407	Specific Consumables	136,000	136,000	150,000

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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						
073104	RURAL HEALTH CENTERS						
SQ0405	RURAL HEALTH CENTER SULTAN KOT						
A09408	Generic Consumables				228,000	228,000	251,000
A09410	Life Saving Medical Supplies				228,000	228,000	251,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>259,000</u>	<u>259,000</u>	<u>271,000</u>
A130	TOTAL TRANSPORT				<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A13001	Transport				88,000	88,000	92,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A13101	Machinery and Equipment				88,000	88,000	92,000
A132	TOTAL FURNITURE AND FIXTURE				<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A13201	Furniture and Fixture				83,000	83,000	87,000
RURAL HEALTH CENTER SULTAN KOT					9,077,000	9,077,000	9,914,000

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

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

A03	TOTAL OPERATING EXPENSES	<u>10.230.000</u>	<u>10.230.000</u>	<u>11.180.000</u>

A032	TOTAL COMMUNICATIONS	<u>164.000</u>	<u>164.000</u>	<u>172.000</u>

A033	TOTAL UTILITIES	<u>286.000</u>	<u>286.000</u>	<u>314.000</u>

A038	TOTAL TRAVEL & TRANSPORTATION	<u>650,000</u>	<u>650,000</u>	<u>684,000</u>

A039	TOTAL GENERAL	<u>9.130.000</u>	<u>9.130.000</u>	<u>10.010.000</u>

A09	TOTAL PHYSICAL ASSETS	<u>858.000</u>	<u>858.000</u>	<u>944.000</u>

A094	TOTAL OTHER STORES AND STOCKS	<u>858,000</u>	<u>858,000</u>	<u>944,000</u>

A09404	Medical and Laboratory Equipment	114,000	114,000	125,000
A09407	Specific Consumables	172,000	172,000	189,000

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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						
073104	RURAL HEALTH CENTERS						
SY0568	RURAL HEALTH CENTER TRIGHATI						
A09408	Generic Consumables				286,000	286,000	315,000
A09410	Life Saving Medical Supplies				286,000	286,000	315,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>323,000</u>	<u>323,000</u>	<u>338,000</u>
A130	TOTAL TRANSPORT				<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
A13001	Transport				109,000	109,000	114,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
A13101	Machinery and Equipment				109,000	109,000	114,000
A132	TOTAL FURNITURE AND FIXTURE				<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture				105,000	105,000	110,000
RURAL HEALTH CENTER TRIGHATI					11,411,000	11,411,000	12,462,000

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

Rs

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

SY0569 **RURAL HEALTH CENTER BACHAL SHAH MIANI**

A03	TOTAL OPERATING EXPENSES	<u>10,248,000</u>	<u>10,248,000</u>	<u>11,199,000</u>

A032	TOTAL COMMUNICATIONS	<u>164,000</u>	<u>164,000</u>	<u>172,000</u>

A03201	Postage and Telegraph	109,000	109,000	114,000
A03202	Telephone and Trunk call	55,000	55,000	58,000

A033	TOTAL UTILITIES	<u>286.000</u>	<u>286.000</u>	<u>314.000</u>

A03301	Gas	114,000	114,000	125,000
A03302	Water	172,000	172,000	189,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>650,000</u>	<u>650,000</u>	<u>684,000</u>

A03805	Travelling Allowance	156,000	156,000	156,000
A03806	Transportation of Goods	156,000	156,000	156,000
A03807	P.O.L Charges A.planes	338,000	338,000	372,000
	H.coptors S.Cars M/Cycle			

A039	TOTAL GENERAL	<u>9.148.000</u>	<u>9.148.000</u>	<u>10.029.000</u>

A03901	Stationery	109,000	109,000	114,000
A03902	Printing and Publication	104,000	104,000	104,000
A03905	Newspapers Periodicals and Books	55,000	55,000	58,000
A03906	Uniforms and Protective Clothing	164,000	164,000	172,000
A03919	Payments to other for Service	5,484,000	5,484,000	6,032,000
	Rendered			
A03927	Purchase of Drug and Medicines	3,123,000	3,123,000	3,435,000
A03970	Others	<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
1	Others	109,000	109,000	114,000

A09	TOTAL PHYSICAL ASSETS	858.000	858.000	944.000

A094	TOTAL OTHER STORES AND STOCKS	<u>858,000</u>	<u>858,000</u>	<u>944,000</u>

A09404	Medical and Laboratory Equipment	114,000	114,000	125,000
A09407	Specific Consumables	172,000	172,000	189,000

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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						
073104	RURAL HEALTH CENTERS						
SY0569	RURAL HEALTH CENTER BACHAL SHAH MIANI						
A09408	Generic Consumables				286,000	286,000	315,000
A09410	Life Saving Medical Supplies				286,000	286,000	315,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>327,000</u>	<u>327,000</u>	<u>342,000</u>
A130	TOTAL TRANSPORT				<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
A13001	Transport				109,000	109,000	114,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
A13101	Machinery and Equipment				109,000	109,000	114,000
A132	TOTAL FURNITURE AND FIXTURE				<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
A13201	Furniture and Fixture				109,000	109,000	114,000
RURAL HEALTH CENTER BACHAL SHAH MIANI					11,433,000	11,433,000	12,485,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
UT0360	RURAL HEALTH CENTER HYDER FARM					
A03	TOTAL OPERATING EXPENSES			<u>9,851,000</u>	<u>11,851,000</u>	<u>10,737,000</u>
A032	TOTAL COMMUNICATIONS			<u>301,000</u>	<u>301,000</u>	<u>316,000</u>
A03201	Postage and Telegraph			201,000	201,000	211,000
A03202	Telephone and Trunk call			100,000	100,000	105,000
A033	TOTAL UTILITIES			<u>394,000</u>	<u>394,000</u>	<u>433,000</u>
A03301	Gas			144,000	144,000	158,000
A03302	Water			250,000	250,000	275,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>996,000</u>	<u>996,000</u>	<u>1,050,000</u>
A03805	Travelling Allowance			227,000	227,000	227,000
A03806	Transportation of Goods			227,000	227,000	227,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			542,000	542,000	596,000
A039	TOTAL GENERAL			<u>8,160,000</u>	<u>10,160,000</u>	<u>8,938,000</u>
A03901	Stationery			138,000	138,000	145,000
A03902	Printing and Publication			131,000	131,000	131,000
A03905	Newspapers Periodicals and Books			38,000	38,000	40,000
A03906	Uniforms and Protective Clothing			175,000	175,000	184,000
A03919	Payments to other for Service Rendered			2,944,000	2,944,000	3,238,000
A03927	Purchase of Drug and Medicines			4,590,000	6,590,000	5,049,000
A03970	Others			<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
1	Others			144,000	144,000	151,000
A09	TOTAL PHYSICAL ASSETS			<u>1,114,000</u>	<u>1,114,000</u>	<u>1,224,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,114,000</u>	<u>1,114,000</u>	<u>1,224,000</u>
A09404	Medical and Laboratory Equipment			144,000	144,000	158,000
A09407	Specific Consumables			184,000	184,000	202,000

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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

RURAL HEALTH CENTER HYDER FARM	11,253,000	13,253,000	12,263,000

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

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

A03	TOTAL OPERATING EXPENSES	<u>13.684.000</u>	<u>16.684.000</u>	<u>14.933.000</u>

A032	TOTAL COMMUNICATIONS	266.000	266.000	280.000

A033	TOTAL UTILITIES	<u>379,000</u>	<u>379,000</u>	<u>417,000</u>

A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,112,000</u>	<u>1,112,000</u>	<u>1,172,000</u>

A039	TOTAL GENERAL	<u>11,927,000</u>	<u>14,927,000</u>	<u>13,064,000</u>

A09	TOTAL PHYSICAL ASSETS	<u>1,331,000</u>	<u>1,331,000</u>	<u>1,463,000</u>

A094	TOTAL OTHER STORES AND STOCKS	<u>1,331,000</u>	<u>1,331,000</u>	<u>1,463,000</u>

A09404	Medical and Laboratory Equipment	164,000	164,000	180,000
A09407	Specific Consumables	281,000	281,000	309,000

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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

$$R_S \qquad R_S \qquad R_S$$

A09408	Generic Consumables	443,000	443,000	487,000
A09410	Life Saving Medical Supplies	443,000	443,000	487,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>468,000</u>	<u>468,000</u>	<u>492,000</u>

A130	TOTAL TRANSPORT	<u>156.000</u>	<u>156.000</u>	<u>164.000</u>

A13001	Transport	156,000	156,000	164,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>156,000</u>	<u>156,000</u>	<u>164,000</u>

A13101	Machinery and Equipment	156,000	156,000	164,000

A132	TOTAL FURNITURE AND FIXTURE	<u>156,000</u>	<u>156,000</u>	<u>164,000</u>

A13201	Furniture and Fixture	156,000	156,000	164,000

RURAL HEALTH CENTER CHHORE	15,483,000	18,483,000	16,888,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
UT0363	RURAL HEALTH CENTER DHORONARO					
A03	TOTAL OPERATING EXPENSES			<u>25,033,000</u>	<u>30,033,000</u>	<u>27,297,000</u>
A032	TOTAL COMMUNICATIONS			<u>479,000</u>	<u>479,000</u>	<u>503,000</u>
A03201	Postage and Telegraph			319,000	319,000	335,000
A03202	Telephone and Trunk call			160,000	160,000	168,000
A033	TOTAL UTILITIES			<u>836,000</u>	<u>836,000</u>	<u>920,000</u>
A03301	Gas			268,000	268,000	295,000
A03302	Water			568,000	568,000	625,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,097,000</u>	<u>2,097,000</u>	<u>2,204,000</u>
A03805	Travelling Allowance			516,000	516,000	516,000
A03806	Transportation of Goods			516,000	516,000	516,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,065,000	1,065,000	1,172,000
A039	TOTAL GENERAL			<u>21,621,000</u>	<u>26,621,000</u>	<u>23,670,000</u>
A03901	Stationery			445,000	445,000	467,000
A03902	Printing and Publication			424,000	424,000	424,000
A03905	Newspapers Periodicals and Books			97,000	97,000	102,000
A03906	Uniforms and Protective Clothing			542,000	542,000	569,000
A03919	Payments to other for Service Rendered			9,244,000	9,244,000	10,168,000
A03927	Purchase of Drug and Medicines			10,550,000	15,550,000	11,605,000
A03970	Others			<u>319,000</u>	<u>319,000</u>	<u>335,000</u>
1	Others			319,000	319,000	335,000
A09	TOTAL PHYSICAL ASSETS			<u>2,704,000</u>	<u>2,704,000</u>	<u>2,974,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,704,000</u>	<u>2,704,000</u>	<u>2,974,000</u>
A09404	Medical and Laboratory Equipment			334,000	334,000	367,000
A09407	Specific Consumables			568,000	568,000	625,000

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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						
073104	RURAL HEALTH CENTERS						
UT0363	RURAL HEALTH CENTER DHORONARO						
A09408	Generic Consumables				901,000	901,000	991,000
A09410	Life Saving Medical Supplies				901,000	901,000	991,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>952,000</u>	<u>952,000</u>	<u>1,000,000</u>
A130	TOTAL TRANSPORT				<u>319,000</u>	<u>319,000</u>	<u>335,000</u>
A13001	Transport				319,000	319,000	335,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>319,000</u>	<u>319,000</u>	<u>335,000</u>
A13101	Machinery and Equipment				319,000	319,000	335,000
A132	TOTAL FURNITURE AND FIXTURE				<u>314,000</u>	<u>314,000</u>	<u>330,000</u>
A13201	Furniture and Fixture				314,000	314,000	330,000
RURAL HEALTH CENTER DHORONARO					28,689,000	33,689,000	31,271,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
UT0364	RURAL HEALTH CENTER FAKIR MOHAMMAD AMIN MANGRIO					
A03	TOTAL OPERATING EXPENSES			<u>9,963,000</u>	<u>11,963,000</u>	<u>10,876,000</u>
A032	TOTAL COMMUNICATIONS			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A03201	Postage and Telegraph			139,000	139,000	146,000
A03202	Telephone and Trunk call			101,000	101,000	106,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>330,000</u>	<u>364,000</u>
A03301	Gas			145,000	145,000	160,000
A03302	Water			185,000	185,000	204,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>804,000</u>	<u>804,000</u>	<u>851,000</u>
A03805	Travelling Allowance			168,000	168,000	168,000
A03806	Transportation of Goods			168,000	168,000	168,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			468,000	468,000	515,000
A039	TOTAL GENERAL			<u>8,589,000</u>	<u>10,589,000</u>	<u>9,409,000</u>
A03901	Stationery			139,000	139,000	146,000
A03902	Printing and Publication			132,000	132,000	132,000
A03905	Newspapers Periodicals and Books			76,000	76,000	80,000
A03906	Uniforms and Protective Clothing			176,000	176,000	185,000
A03919	Payments to other for Service Rendered			2,886,000	2,886,000	3,175,000
A03927	Purchase of Drug and Medicines			5,041,000	7,041,000	5,545,000
A03970	Others			<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
1	Others			139,000	139,000	146,000
A09	TOTAL PHYSICAL ASSETS			<u>990,000</u>	<u>990,000</u>	<u>1,090,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>990,000</u>	<u>990,000</u>	<u>1,090,000</u>
A09404	Medical and Laboratory Equipment			145,000	145,000	160,000

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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						
073104	RURAL HEALTH CENTERS						
UT0364	RURAL HEALTH CENTER FAKIR MOHAMMAD AMIN MANGRIO						
A09407	Specific Consumables				185,000	185,000	204,000
A09408	Generic Consumables				330,000	330,000	363,000
A09410	Life Saving Medical Supplies				330,000	330,000	363,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>417,000</u>	<u>417,000</u>	<u>438,000</u>
A130	TOTAL TRANSPORT				<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
A13001	Transport				139,000	139,000	146,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
A13101	Machinery and Equipment				139,000	139,000	146,000
A132	TOTAL FURNITURE AND FIXTURE				<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
A13201	Furniture and Fixture				139,000	139,000	146,000
RURAL HEALTH CENTER FAKIR MOHAMMAD AMIN MANGRIO					11,370,000	13,370,000	12,404,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
UT0365	RURAL HEALTH CENTER NABISAR ROAD					
A03	TOTAL OPERATING EXPENSES			<u>28,484,000</u>	<u>32,484,000</u>	<u>31,029,000</u>
A032	TOTAL COMMUNICATIONS			<u>487,000</u>	<u>487,000</u>	<u>511,000</u>
A03201	Postage and Telegraph			319,000	319,000	335,000
A03202	Telephone and Trunk call			168,000	168,000	176,000
A033	TOTAL UTILITIES			<u>902,000</u>	<u>902,000</u>	<u>992,000</u>
A03301	Gas			334,000	334,000	367,000
A03302	Water			568,000	568,000	625,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,946,000</u>	<u>2,946,000</u>	<u>3,089,000</u>
A03805	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03806	Transportation of Goods			516,000	516,000	516,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,430,000	1,430,000	1,573,000
A039	TOTAL GENERAL			<u>24,149,000</u>	<u>28,149,000</u>	<u>26,437,000</u>
A03901	Stationery			319,000	319,000	335,000
A03902	Printing and Publication			304,000	304,000	304,000
A03905	Newspapers Periodicals and Books			97,000	97,000	102,000
A03906	Uniforms and Protective Clothing			479,000	479,000	503,000
A03919	Payments to other for Service Rendered			9,900,000	9,900,000	10,890,000
A03927	Purchase of Drug and Medicines			12,000,000	16,000,000	13,200,000
A03970	Others			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,103,000</u>
1	Others			1,050,000	1,050,000	1,103,000
A09	TOTAL PHYSICAL ASSETS			<u>7,247,000</u>	<u>7,247,000</u>	<u>3,320,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>3,018,000</u>	<u>3,018,000</u>	<u>3,320,000</u>
A09404	Medical and Laboratory Equipment			268,000	268,000	295,000
A09407	Specific Consumables			550,000	550,000	605,000

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

UT0365 RURAL HEALTH CENTER NABISAR ROAD

A09408	Generic Consumables	1,100,000	1,100,000	1,210,000
A09410	Life Saving Medical Supplies	1,100,000	1,100,000	1,210,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>4,229,000</u>	<u>4,229,000</u>	
A09601	Plant and Machinery	<u>4,229,000</u>	<u>4,229,000</u>	
1	Purchase of Plant and Machinery	4,229,000	4,229,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,310,000</u>	<u>2,310,000</u>	<u>2,427,000</u>
A130	TOTAL TRANSPORT	<u>630,000</u>	<u>630,000</u>	<u>662,000</u>
A13001	Transport	630,000	630,000	662,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>630,000</u>	<u>630,000</u>	<u>662,000</u>
A13101	Machinery and Equipment	630,000	630,000	662,000
A132	TOTAL FURNITURE AND FIXTURE	<u>1,050,000</u>	<u>1,050,000</u>	<u>1,103,000</u>
A13201	Furniture and Fixture	1,050,000	1,050,000	1,103,000

38,041,000 42,041,000 36,776,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
BI0080	MS RURAL HEALTH CENTER TALHAR BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,689,000</u>	<u>31,321,000</u>	<u>48,203,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>26,466,000</u>	<u>14,645,000</u>	<u>28,330,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>20,350,000</u>	<u>5,341,000</u>	<u>20,903,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>20,343,000</u>	<u>5,339,000</u>	<u>20,896,000</u>
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
D291	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
D278	DDO TALUKA HEALTH OFFICER CURATIVE	(BPS-18)	1	1	820,000		843,000
D279	DDO TALUKA HEALTH OFFICER PREVENTIVE	(BPS-18)	1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	3	3	2,459,000		2,525,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	2	2	1,639,000		1,683,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000		666,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	5	5	3,246,000		3,334,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				5,339,000	
S161	STAFF NURSE	(BPS-16)	4	4	1,618,000		1,661,000
A01106	Total Pay of contract officer				<u>7,000</u>	<u>2,000</u>	<u>7,000</u>

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0080	MS RURAL HEALTH CENTER TALHAR BADIN					
A119	ASSISTANT	(BPS-16)			7,000	2,000
						7,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	6,116,000	9,304,000
A01151	Total Basic Pay Other Staff		28	28	6,094,000	9,273,000
S053	SENIOR CLERK	(BPS-14)				9,273,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000	326,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D114	DISPENSER	(BPS-09)	2	2	504,000	611,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000	306,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000	306,000
M098	MIDWIFE	(BPS-06)	4	4	907,000	1,101,000
D161	DRIVER	(BPS-04)	1	1	211,000	256,000
P162	PUMP DRIVER	(BPS-04)	1	1	211,000	256,000
A333	AYA / DAI	(BPS-02)	1	1	199,000	241,000
B004	BAHASHTI	(BPS-02)	1	1	199,000	241,000
C089	CHOWKIDAR	(BPS-02)	3	3	598,000	726,000
C167	COOK	(BPS-02)	1	1	199,000	241,000
N003	NAIB QASID	(BPS-02)	2	2	398,000	483,000
S261	SWEEPER	(BPS-02)	4	4	797,000	967,000
W006	WARD SERVANT	(BPS-02)	2	2	398,000	483,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
A01152	Personal pay				22,000	31,000
						33,000
A012	TOTAL ALLOWANCES				13,223,000	16,676,000
A012-1	TOTAL REGULAR ALLOWANCES				13,033,000	16,486,000
A01202	House Rent Allowance				765,000	816,000
A01203	Conveyance Allowance				1,671,000	1,099,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0080	MS RURAL HEALTH CENTER TALHAR BADIN					
A01207	Washing Allowance			46,000	39,000	39,000
A01208	Dress Allowance			55,000	146,000	146,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			571,000	533,000	533,000
A0121B	Health Professional Allowance			2,441,000	2,617,000	2,617,000
A0121E	Hard Work Allowance				75,000	
A0122P	Special Healthcare Allowance			375,000	384,000	384,000
A0122V	Nursing Professional Allowance			218,000	521,000	521,000
A0124R	Ad-Hoc Relief Allowance-2022			785,000	1,451,000	1,451,000
A0124S	Differential Allowance			2,969,000	3,040,000	3,040,000
A0124X	Adhoc Relief Allowance 2023				4,896,000	5,141,000
A01251	Mess Allowance			122,000	365,000	365,000
A01252	Non Practising Allowance			150,000	168,000	168,000
A01257	RC Allowance			210,000	325,000	325,000
A01270	Others			2,644,000		3,008,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			190,000	190,000	209,000
A01274	Medical Charges			190,000	190,000	209,000
A03	TOTAL OPERATING EXPENSES			25,524,000	29,168,000	27,968,000
A032	TOTAL COMMUNICATIONS			103,000	103,000	108,000
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			98,000	98,000	103,000
A033	TOTAL UTILITIES			3,679,000	1,823,000	4,112,000
A03302	Water			24,000	24,000	26,000
A03303	Electricity			2,356,000		2,592,000
A03305	POL for Generator			1,299,000	1,799,000	1,494,000
A038	TOTAL TRAVEL & TRANSPORTATION			650,000	1,150,000	695,000
A03805	Travelling Allowance			183,000	183,000	183,000
A03806	Transportation of Goods			16,000	16,000	16,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0080 MS RURAL HEALTH CENTER TALHAR BADIN						
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			451,000	951,000	496,000
A039	TOTAL GENERAL			<u>21,092,000</u>	<u>26,092,000</u>	<u>23,053,000</u>
A03901	Stationery			119,000	119,000	125,000
A03905	Newspapers Periodicals and Books			42,000	42,000	44,000
A03906	Uniforms and Protective Clothing			42,000	42,000	44,000
A03927	Purchase of Drug and Medicines			18,141,000	22,141,000	19,955,000
A03970	Others			<u>2,748,000</u>	<u>3,748,000</u>	<u>2,885,000</u>
1	Others			2,748,000	3,748,000	2,885,000
A09	TOTAL PHYSICAL ASSETS			<u>520,000</u>	<u>520,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>320,000</u>	<u>320,000</u>	
A09601	Plant and Machinery			<u>320,000</u>	<u>320,000</u>	
1	Purchase of Plant and Machinery			320,000	320,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture and Fixtures			200,000	200,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>420,000</u>	<u>441,000</u>
A130	TOTAL TRANSPORT			<u>211,000</u>	<u>211,000</u>	<u>222,000</u>
A13001	Transport			211,000	211,000	222,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
A13101	Machinery and Equipment			107,000	107,000	112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0080	MS RURAL HEALTH CENTER TALHAR BADIN					
A132	TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13201	Furniture and Fixture			102,000	102,000	107,000
MS RURAL HEALTH CENTER TALHAR BADIN				66,153,000	61,429,000	76,712,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0081	MS RHC DEI (EDO) BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				19,727,000	19,368,000
A011	TOTAL PAY		33	33	11,440,000	8,850,000
A011-1	TOTAL PAY OF OFFICERS		8	8	5,904,000	3,488,000
A01101	Total Basic Pay Of Officer		8	8	5,904,000	3,488,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000	1,300,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,639,000	1,683,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000	666,000
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000	666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	649,000	666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	649,000	666,000
A119	ASSISTANT (BPS-16)					3,488,000
S161	STAFF NURSE (BPS-16)		1	1	404,000	415,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	5,536,000	5,362,000
A01151	Total Basic Pay Other Staff		25	25	5,536,000	5,362,000
S053	SENIOR CLERK (BPS-14)					5,362,000
J053	JUNIOR CLERK (BPS-11)		1	1	269,000	326,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000	306,000
D114	DISPENSER (BPS-09)		4	4	1,008,000	1,223,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000	306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000	306,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	252,000	306,000
M098	MIDWIFE (BPS-06)		2	2	454,000	551,000
D161	DRIVER (BPS-04)		1	1	211,000	256,000
B004	BAHASHTI (BPS-02)		1	1	199,000	241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000	241,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
BI0081	MS RHC DEI (EDO) BADIN						
N003	NAIB QASID	(BPS-02)	2	2	398,000		483,000
S261	SWEEPER	(BPS-02)	4	4	797,000		967,000
W006	WARD SERVANT	(BPS-02)	4	4	797,000		967,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>8,287,000</u>	<u>10,518,000</u>	<u>11,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,926,000</u>	<u>10,157,000</u>	<u>11,443,000</u>
A01202	House Rent Allowance				474,000	529,000	529,000
A01203	Conveyance Allowance				1,105,000	703,000	703,000
A01207	Washing Allowance				23,000	15,000	15,000
A01208	Dress Allowance				3,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				319,000	313,000	313,000
A0121B	Health Professional Allowance				1,729,000	2,137,000	2,137,000
A0122N	Special Conveyance Allowance to Disbale Employees				25,000	100,000	100,000
A0122P	Special Healthcare Allowance				256,000	510,000	510,000
A0122V	Nursing Professional Allowance				25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022				545,000	840,000	840,000
A0124S	Differential Allowance				2,141,000	1,824,000	1,824,000
A0124X	Adhoc Relief Allowance 2023					2,836,000	2,978,000
A01251	Mess Allowance				4,000	4,000	4,000
A01257	RC Allowance				122,000	306,000	306,000
A01270	Others				1,144,000		1,144,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>361,000</u>	<u>361,000</u>	<u>397,000</u>
A01274	Medical Charges				361,000	361,000	397,000
A03	TOTAL OPERATING EXPENSES				<u>7,042,000</u>	<u>7,042,000</u>	<u>7,698,000</u>
A032	TOTAL COMMUNICATIONS				<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A03201	Postage and Telegraph				76,000	76,000	80,000
A03202	Telephone and Trunk call				38,000	38,000	40,000

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

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

A033	TOTAL UTILITIES	198.000	198.000	218.000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>449,000</u>	<u>449,000</u>	<u>472,000</u>

A039	TOTAL GENERAL	<u>6,281,000</u>	<u>6,281,000</u>	<u>6,888,000</u>

A09	TOTAL PHYSICAL ASSETS	<u>590,000</u>	<u>590,000</u>	<u>650,000</u>

A09404	Medical and Laboratory Equipment	78,000	78,000	86,000
A09407	Specific Consumables	118,000	118,000	130,000
A09408	Generic Consumables	197,000	197,000	217,000
A09410	Life Saving Medical Supplies	197,000	197,000	217,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>228,000</u>	<u>228,000</u>	<u>240,000</u>

A130	TOTAL TRANSPORT	<u>76,000</u>	<u>76,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0081	MS RHC DEI (EDO) BADIN					
A13001	Transport			76,000	76,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			76,000	76,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A13201	Furniture and Fixture			76,000	76,000	80,000
MS RHC DEI (EDO) BADIN				27,587,000	27,228,000	33,207,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0082	MS RHC PANGRIO (EDO) BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				22,785,000	20,848,000
A011	TOTAL PAY		41	41	14,971,000	10,250,000
A011-1	TOTAL PAY OF OFFICERS		9	9	7,785,000	2,977,000
A01101	Total Basic Pay Of Officer		9	9	7,785,000	2,977,000
D291	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	2	2	1,639,000	1,683,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000	666,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000	666,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	649,000	666,000
A119	ASSISTANT	(BPS-16)				2,977,000
S161	STAFF NURSE	(BPS-16)	1	1	404,000	415,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	7,186,000	7,273,000
A01151	Total Basic Pay Other Staff		32	32	7,126,000	7,195,000
S053	SENIOR CLERK	(BPS-14)				7,195,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000	326,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D114	DISPENSER	(BPS-09)	4	4	1,008,000	1,223,000
H109	HEALTH TECHNICIAN	(BPS-09)	3	3	756,000	917,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000	306,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000	306,000
M098	MIDWIFE	(BPS-06)	3	3	680,000	826,000

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073104 RURAL HEALTH CENTERS									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
					Rs	Rs	Rs		
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073104	RURAL HEALTH CENTERS								
BI0082	MS RHC PANGRIO (EDO) BADIN								
D161	DRIVER	(BPS-04)	1	1	211,000			256,000	
P162	PUMP DRIVER	(BPS-04)	1	1	211,000			256,000	
A313	ATTENDANT	(BPS-02)	1	1	199,000			241,000	
A333	AYA / DAI	(BPS-02)	1	1	199,000			241,000	
C089	CHOWKIDAR	(BPS-02)	2	2	398,000			483,000	
C167	COOK	(BPS-02)	1	1	199,000			241,000	
N003	NAIB QASID	(BPS-02)	2	2	398,000			483,000	
S261	SWEEPER	(BPS-02)	2	2	398,000			483,000	
W006	WARD SERVANT	(BPS-02)	5	5	996,000			1,208,000	
M022	MALHI	(BPS-01)	1	1	196,000			238,000	
A01152	Personal pay				60,000	78,000	82,000		
A012	TOTAL ALLOWANCES				7,814,000	10,598,000	12,302,000		
A012-1	TOTAL REGULAR ALLOWANCES				7,814,000	10,598,000	12,302,000		
A01202	House Rent Allowance				449,000	542,000	542,000		
A01203	Conveyance Allowance				1,056,000	694,000	694,000		
A01207	Washing Allowance				35,000	33,000	33,000		
A01208	Dress Allowance				31,000	4,000	4,000		
A01217	Medical Allowance				312,000	345,000	345,000		
A0121B	Health Professional Allowance				1,529,000	1,807,000	1,807,000		
A01224	Entertainment Allowance					6,000	6,000		
A0122P	Special Healthcare Allowance				184,000	323,000	323,000		
A0122V	Nursing Professional Allowance				150,000	25,000	25,000		
A0124R	Ad-Hoc Relief Allowance-2022				487,000	995,000	995,000		
A0124S	Differential Allowance				1,906,000	2,171,000	2,171,000		
A0124X	Adhoc Relief Allowance 2023					3,396,000	3,566,000		
A01251	Mess Allowance				104,000	4,000	4,000		
A01257	RC Allowance				80,000	253,000	253,000		
A01270	Others				1,491,000		1,534,000		
A03	TOTAL OPERATING EXPENSES				12,250,000	12,250,000	13,391,000		

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073104 RURAL HEALTH CENTERS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BI0082	MS RHC PANGRIO (EDO) BADIN						
A032	TOTAL COMMUNICATIONS				<u>196,000</u>	<u>196,000</u>	<u>206,000</u>
A03201	Postage and Telegraph				130,000	130,000	137,000
A03202	Telephone and Trunk call				66,000	66,000	69,000
A033	TOTAL UTILITIES				<u>342,000</u>	<u>342,000</u>	<u>377,000</u>
A03301	Gas				136,000	136,000	150,000
A03302	Water				206,000	206,000	227,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>780,000</u>	<u>780,000</u>	<u>821,000</u>
A03805	Travelling Allowance				187,000	187,000	187,000
A03806	Transportation of Goods				187,000	187,000	187,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				406,000	406,000	447,000
A039	TOTAL GENERAL				<u>10,932,000</u>	<u>10,932,000</u>	<u>11,987,000</u>
A03901	Stationery				130,000	130,000	137,000
A03902	Printing and Publication				124,000	124,000	124,000
A03905	Newspapers Periodicals and Books				66,000	66,000	69,000
A03906	Uniforms and Protective Clothing				196,000	196,000	206,000
A03919	Payments to other for Service Rendered				6,552,000	6,552,000	7,207,000
A03927	Purchase of Drug and Medicines				3,734,000	3,734,000	4,107,000
A03970	Others				<u>130,000</u>	<u>130,000</u>	<u>137,000</u>
1	Others				130,000	130,000	137,000
A09	TOTAL PHYSICAL ASSETS				<u>1,026,000</u>	<u>1,026,000</u>	<u>1,129,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>1,026,000</u>	<u>1,026,000</u>	<u>1,129,000</u>
A09404	Medical and Laboratory Equipment				136,000	136,000	150,000
A09407	Specific Consumables				206,000	206,000	227,000
A09408	Generic Consumables				342,000	342,000	376,000
A09410	Life Saving Medical Supplies				342,000	342,000	376,000

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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						
073104	RURAL HEALTH CENTERS						
BI0082	MS RHC PANGRIO (EDO) BADIN						
A13	TOTAL REPAIRS AND MAINTENANCE		<u>390,000</u>				
A130	TOTAL TRANSPORT		<u>130,000</u>				
A13001	Transport		130,000				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>130,000</u>				
A13101	Machinery and Equipment		130,000				
A132	TOTAL FURNITURE AND FIXTURE		<u>130,000</u>				
A13201	Furniture and Fixture		130,000				
MS RHC PANGRIO (EDO) BADIN			36,451,000				

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0083	MS RHC KHOSKI (EDO) BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				30,586,000	36,424,000
A011	TOTAL PAY		43	43	17,994,000	17,480,000
A011-1	TOTAL PAY OF OFFICERS		13	13	11,265,000	6,025,000
A01101	Total Basic Pay Of Officer		13	13	11,265,000	6,025,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
D291	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	3	3	2,459,000	2,525,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	2	2	1,639,000	1,683,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000	666,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000	666,000
A119	ASSISTANT	(BPS-16)				6,025,000
S161	STAFF NURSE	(BPS-16)	2	2	809,000	831,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	6,729,000	11,455,000
A01151	Total Basic Pay Other Staff		30	30	6,729,000	11,455,000
S053	SENIOR CLERK	(BPS-14)				11,455,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000	326,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D114	DISPENSER	(BPS-09)	4	4	1,008,000	1,223,000
H109	HEALTH TECHNICIAN	(BPS-09)	3	3	756,000	917,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000	306,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000	306,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
BI0083	MS RHC KHOSKI (EDO) BADIN						
M098	MIDWIFE	(BPS-06)	3	3	680,000		826,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
A333	AYA / DAI	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000
N003	NAIB QASID	(BPS-02)	1	1	199,000		241,000
S261	SWEEPER	(BPS-02)	3	3	598,000		726,000
W006	WARD SERVANT	(BPS-02)	5	5	996,000		1,208,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>12,592,000</u>	<u>18,944,000</u>	<u>20,507,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,592,000</u>	<u>18,354,000</u>	<u>20,507,000</u>
A01202	House Rent Allowance				754,000	905,000	905,000
A01203	Conveyance Allowance				1,707,000	1,231,000	1,231,000
A01207	Washing Allowance				36,000	32,000	32,000
A01208	Dress Allowance				12,000	15,000	15,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				515,000	565,000	565,000
A0121B	Health Professional Allowance				2,540,000	3,041,000	3,041,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122P	Special Healthcare Allowance				313,000	616,000	616,000
A0122V	Nursing Professional Allowance				75,000	75,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022				917,000	1,671,000	1,671,000
A0124S	Differential Allowance				3,571,000	3,625,000	3,625,000
A0124X	Adhoc Relief Allowance 2023					5,504,000	5,779,000
A01251	Mess Allowance				11,000	11,000	11,000
A01252	Non Practising Allowance				125,000	125,000	125,000
A01257	RC Allowance				200,000	470,000	470,000
A01270	Others				1,799,000	451,000	2,329,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>590,000</u>	
A01274	Medical Charges					590,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0083	MS RHC KHOSKI (EDO) BADIN					
A03	TOTAL OPERATING EXPENSES			11,014,000	11,014,000	12,039,000
A032	TOTAL COMMUNICATIONS			177,000	177,000	186,000
A03201	Postage and Telegraph			118,000	118,000	124,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A033	TOTAL UTILITIES			308,000	308,000	339,000
A03301	Gas			123,000	123,000	135,000
A03302	Water			185,000	185,000	204,000
A038	TOTAL TRAVEL & TRANSPORTATION			700,000	700,000	736,000
A03805	Travelling Allowance			168,000	168,000	168,000
A03806	Transportation of Goods			168,000	168,000	168,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			364,000	364,000	400,000
A039	TOTAL GENERAL			9,829,000	9,829,000	10,778,000
A03901	Stationery			118,000	118,000	124,000
A03902	Printing and Publication			112,000	112,000	112,000
A03905	Newspapers Periodicals and Books			59,000	59,000	62,000
A03906	Uniforms and Protective Clothing			176,000	176,000	185,000
A03919	Payments to other for Service Rendered			5,891,000	5,891,000	6,480,000
A03927	Purchase of Drug and Medicines			3,355,000	3,355,000	3,691,000
A03970	Others			118,000	118,000	124,000
1	Others			118,000	118,000	124,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				900,000	
A052	TOTAL GRANTS-DOMESTIC				900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0083	MS RHC KHOSKI (EDO) BADIN					
A09	TOTAL PHYSICAL ASSETS			923,000	923,000	1,016,000
A094	TOTAL OTHER STORES AND STOCKS			923,000	923,000	1,016,000
A09404	Medical and Laboratory Equipment			123,000	123,000	135,000
A09407	Specific Consumables			185,000	185,000	204,000
A09408	Generic Consumables			307,000	307,000	338,000
A09410	Life Saving Medical Supplies			308,000	308,000	339,000
A13	TOTAL REPAIRS AND MAINTENANCE			349,000	349,000	367,000
A130	TOTAL TRANSPORT			118,000	118,000	124,000
A13001	Transport			118,000	118,000	124,000
A131	TOTAL MACHINERY AND EQUIPMENT			118,000	118,000	124,000
A13101	Machinery and Equipment			118,000	118,000	124,000
A132	TOTAL FURNITURE AND FIXTURE			113,000	113,000	119,000
A13201	Furniture and Fixture			113,000	113,000	119,000
MS RHC KHOSKI (EDO) BADIN				42,872,000	49,610,000	53,665,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0084	MS RHC RAJO KHANANI (EDO) BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				13,859,000	13,922,000
A011	TOTAL PAY		16	16	7,025,000	6,535,000
A011-1	TOTAL PAY OF OFFICERS		6	6	4,851,000	3,225,000
A01101	Total Basic Pay Of Officer		6	6	4,851,000	3,225,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000	1,300,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,639,000	1,683,000
M069	MEDICAL OFFICER (BPS-17)		2	2	1,298,000	1,333,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	649,000	666,000
A119	ASSISTANT (BPS-16)					3,225,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	2,174,000	3,310,000
A01151	Total Basic Pay Other Staff		10	10	2,174,000	3,310,000
S053	SENIOR CLERK (BPS-14)					3,310,000
D114	DISPENSER (BPS-09)		2	2	504,000	611,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000	306,000
M098	MIDWIFE (BPS-06)		1	1	227,000	275,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000	241,000
N003	NAIB QASID (BPS-02)		1	1	199,000	241,000
S261	SWEEPER (BPS-02)		1	1	199,000	241,000
W006	WARD SERVANT (BPS-02)		2	2	398,000	483,000
M022	MALHI (BPS-01)		1	1	196,000	238,000
A012	TOTAL ALLOWANCES				6,834,000	7,387,000
A012-1	TOTAL REGULAR ALLOWANCES				6,834,000	7,387,000
A01202	House Rent Allowance				425,000	375,000
A01203	Conveyance Allowance				836,000	465,000
A01207	Washing Allowance				10,000	8,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
BI0084	MS RHC RAJO KHANANI (EDO) BADIN					
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			229,000	212,000	212,000
A0121B	Health Professional Allowance			1,810,000	1,536,000	1,536,000
A0122P	Special Healthcare Allowance			575,000	446,000	446,000
A0124R	Ad-Hoc Relief Allowance-2022			464,000	627,000	627,000
A0124S	Differential Allowance			1,505,000	1,336,000	1,336,000
A0124X	Adhoc Relief Allowance 2023				2,103,000	2,208,000
A01257	RC Allowance			266,000	268,000	268,000
A01270	Others			703,000		833,000
A03	TOTAL OPERATING EXPENSES			<u>14,644,000</u>	<u>14,644,000</u>	<u>16,006,000</u>
A032	TOTAL COMMUNICATIONS			<u>235,000</u>	<u>235,000</u>	<u>247,000</u>
A03201	Postage and Telegraph			156,000	156,000	164,000
A03202	Telephone and Trunk call			79,000	79,000	83,000
A033	TOTAL UTILITIES			<u>410,000</u>	<u>410,000</u>	<u>451,000</u>
A03301	Gas			164,000	164,000	180,000
A03302	Water			246,000	246,000	271,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>932,000</u>	<u>932,000</u>	<u>980,000</u>
A03805	Travelling Allowance			224,000	224,000	224,000
A03806	Transportation of Goods			224,000	224,000	224,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			484,000	484,000	532,000
A039	TOTAL GENERAL			<u>13,067,000</u>	<u>13,067,000</u>	<u>14,328,000</u>
A03901	Stationery			156,000	156,000	164,000
A03902	Printing and Publication			149,000	149,000	149,000
A03905	Newspapers Periodicals and Books			79,000	79,000	83,000
A03906	Uniforms and Protective Clothing			235,000	235,000	247,000
A03919	Payments to other for Service Rendered			7,832,000	7,832,000	8,615,000
A03927	Purchase of Drug and Medicines			4,460,000	4,460,000	4,906,000

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073104 RURAL HEALTH CENTERS								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
07	HEALTH							
073	HOSPITAL SERVICES							
0731	GENERAL HOSPITAL SERVICES							
073104	RURAL HEALTH CENTERS							
BI0084			MS RHC RAJO KHANANI (EDO) BADIN					
A03970	Others				156,000	156,000	164,000	
1	Others				156,000	156,000	164,000	
A09	TOTAL PHYSICAL ASSETS				1,227,000	1,227,000	1,350,000	
A094	TOTAL OTHER STORES AND STOCKS				1,227,000	1,227,000	1,350,000	
A09404	Medical and Laboratory Equipment				164,000	164,000	180,000	
A09407	Specific Consumables				245,000	245,000	270,000	
A09408	Generic Consumables				409,000	409,000	450,000	
A09410	Life Saving Medical Supplies				409,000	409,000	450,000	
A13	TOTAL REPAIRS AND MAINTENANCE				463,000	463,000	487,000	
A130	TOTAL TRANSPORT				156,000	156,000	164,000	
A13001	Transport				156,000	156,000	164,000	
A131	TOTAL MACHINERY AND EQUIPMENT				156,000	156,000	164,000	
A13101	Machinery and Equipment				156,000	156,000	164,000	
A132	TOTAL FURNITURE AND FIXTURE				151,000	151,000	159,000	
A13201	Furniture and Fixture				151,000	151,000	159,000	
MS RHC RAJO KHANANI (EDO) BADIN					30,193,000	30,256,000	33,786,000	

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0085	MS RHC FAZAL MOHD TALPUR (EDO) BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				15,567,000	17,014,000
A011	TOTAL PAY		16	16	6,612,000	7,417,000
A011-1	TOTAL PAY OF OFFICERS		2	2	4,715,000	4,651,000
A01101	Total Basic Pay Of Officer		2	2	4,715,000	4,651,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1	1	820,000	843,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		6	6	3,895,000	4,000,000
A119	ASSISTANT (BPS-16)					4,651,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	1,897,000	2,766,000
A01151	Total Basic Pay Other Staff		9	9	1,897,000	2,766,000
S053	SENIOR CLERK (BPS-14)					2,766,000
D114	DISPENSER (BPS-09)		1	1	252,000	306,000
M098	MIDWIFE (BPS-06)		2	2	454,000	551,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000	241,000
N003	NAIB QASID (BPS-02)		1	1	199,000	241,000
S261	SWEEPER (BPS-02)		1	1	199,000	241,000
W006	WARD SERVANT (BPS-02)		2	2	398,000	483,000
M022	MALHI (BPS-01)		1	1	196,000	238,000
A012	TOTAL ALLOWANCES				8,955,000	9,597,000
A012-1	TOTAL REGULAR ALLOWANCES				8,955,000	9,597,000
A01202	House Rent Allowance				529,000	462,000
A01203	Conveyance Allowance				1,027,000	558,000
A01207	Washing Allowance				15,000	12,000
A01208	Dress Allowance				9,000	8,000
A01217	Medical Allowance				288,000	242,000
A0121B	Health Professional Allowance				2,791,000	2,494,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
BI0085	MS RHC FAZAL MOHD TALPUR (EDO) BADIN					
A0122P	Special Healthcare Allowance			821,000	750,000	750,000
A0122V	Nursing Professional Allowance			75,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022			482,000	706,000	706,000
A0124S	Differential Allowance			1,862,000	1,523,000	1,523,000
A0124X	Adhoc Relief Allowance 2023				2,334,000	2,451,000
A01251	Mess Allowance			11,000	8,000	8,000
A01257	RC Allowance			384,000	450,000	450,000
A01270	Others			661,000		762,000
A03	TOTAL OPERATING EXPENSES			<u>5,662,000</u>	<u>5,662,000</u>	<u>6,191,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			60,000	60,000	63,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A033	TOTAL UTILITIES			<u>159,000</u>	<u>159,000</u>	<u>175,000</u>
A03301	Gas			63,000	63,000	69,000
A03302	Water			96,000	96,000	106,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>361,000</u>	<u>361,000</u>	<u>380,000</u>
A03805	Travelling Allowance			87,000	87,000	87,000
A03806	Transportation of Goods			87,000	87,000	87,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			187,000	187,000	206,000
A039	TOTAL GENERAL			<u>5,052,000</u>	<u>5,052,000</u>	<u>5,541,000</u>
A03901	Stationery			60,000	60,000	63,000
A03902	Printing and Publication			57,000	57,000	57,000
A03905	Newspapers Periodicals and Books			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			91,000	91,000	96,000
A03919	Payments to other for Service Rendered			3,027,000	3,027,000	3,330,000
A03927	Purchase of Drug and Medicines			1,727,000	1,727,000	1,900,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>

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

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

1	Others	60,000	60,000	63,000

A094	TOTAL OTHER STORES AND STOCKS	<u>475,000</u>	<u>475,000</u>	<u>523,000</u>

A09404	Medical and Laboratory Equipment	63,000	63,000	69,000
A09407	Specific Consumables	96,000	96,000	106,000
A09408	Generic Consumables	158,000	158,000	174,000
A09410	Life Saving Medical Supplies	158,000	158,000	174,000

A130	TOTAL TRANSPORT	<u>60.000</u>	<u>60.000</u>	<u>63.000</u>

A13001	Transport	60,000	60,000	63,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>60,000</u>	<u>60,000</u>	<u>63,000</u>

A13101	Machinery and Equipment	60,000	60,000	63,000

A132	TOTAL FURNITURE AND FIXTURE	<u>60,000</u>	<u>60,000</u>	<u>63,000</u>

A13201	Furniture and Fixture	60,000	60,000	63,000

MS RHC FAZAL MOHD TALPUR (EDO) BADIN	21,884,000	23,331,000	24,523,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
BI0086	MS RHC NINDO SHAHAR (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,496,000</u>	<u>13,708,000</u>	<u>39,604,000</u>
A011	TOTAL PAY		<u>60</u>	<u>60</u>	<u>27,592,000</u>	<u>6,746,000</u>	<u>29,771,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>19,935,000</u>	<u>2,514,000</u>	<u>20,482,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>19,935,000</u>	<u>2,514,000</u>	<u>20,482,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
C022	CARDIOLOGIST (BPS-18)		1	1	820,000		843,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		1	1	820,000		843,000
OS22	OPHTHAMOLOGIST (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		2	2	1,639,000		1,683,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)		1	1	404,000	2,514,000	415,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
BI0086	MS RHC NINDO SHAHAR (EDO) BADIN						
S161	STAFF NURSE	(BPS-16)	2	2	809,000		831,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>7,657,000</u>	<u>4,232,000</u>	<u>9,289,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>7,657,000</u>	<u>4,232,000</u>	<u>9,289,000</u>
S053	SENIOR CLERK	(BPS-14)				4,232,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	284,000		345,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D114	DISPENSER	(BPS-09)	1	1	252,000		306,000
D116	DISPENSER / DRESSER	(BPS-09)	2	2	504,000		611,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	504,000		611,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	252,000		306,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
H110	HEALTH INSPECTOR	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	1	1	227,000		275,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
A333	AYA / DAI	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	2	2	398,000		483,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	1	1	199,000		241,000
S261	SWEEPER	(BPS-02)	1	1	199,000		241,000
W006	WARD SERVANT	(BPS-02)	2	2	398,000		483,000

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073104 RURAL HEALTH CENTERS									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET		
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
					Rs	Rs	Rs		
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073104	RURAL HEALTH CENTERS								
BI0086	MS RHC NINDO SHAHAR (EDO) BADIN								
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	2	2	398,000			483,000	
C089	CHOWKIDAR	(BPS-01)	1	1	196,000			238,000	
M022	MALHI	(BPS-01)	1	1	196,000			238,000	
N003	NAIB QASID	(BPS-01)	1	1	196,000			238,000	
S008	SANITARY WORKER	(BPS-01)	2	2	391,000			475,000	
A012	TOTAL ALLOWANCES				<u>7,904,000</u>	<u>6,962,000</u>		<u>9,833,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,904,000</u>	<u>6,962,000</u>		<u>9,833,000</u>	
A01202	House Rent Allowance				378,000	342,000		342,000	
A01203	Conveyance Allowance				860,000	487,000		487,000	
A01207	Washing Allowance				15,000	19,000		19,000	
A01208	Dress Allowance				6,000	4,000		4,000	
A01217	Medical Allowance				255,000	239,000		239,000	
A0121B	Health Professional Allowance				1,121,000	1,130,000		1,130,000	
A0122P	Special Healthcare Allowance				325,000	250,000		250,000	
A0122V	Nursing Professional Allowance				50,000	25,000		25,000	
A0124R	Ad-Hoc Relief Allowance-2022				484,000	649,000		649,000	
A0124S	Differential Allowance				1,497,000	1,419,000		1,419,000	
A0124X	Adhoc Relief Allowance 2023					2,244,000		2,356,000	
A01251	Mess Allowance				8,000	4,000		4,000	
A01257	RC Allowance				146,000	150,000		150,000	
A01270	Others				2,759,000			2,759,000	
MS RHC NINDO SHAHAR (EDO) BADIN					35,496,000	13,708,000		39,604,000	

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0087	MS RHC KADHAN (EDO) BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				31,496,000	25,827,000
A011	TOTAL PAY		50	50	19,906,000	12,727,000
A011-1	TOTAL PAY OF OFFICERS		14	14	11,884,000	4,130,000
A01101	Total Basic Pay Of Officer		14	14	11,884,000	4,130,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
D291	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
C077	CHIEF RESIDENCE MEDICAL OFFICER	(BPS-18)	1	1	820,000	843,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	820,000	843,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	2	2	1,639,000	1,683,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-18)	2	2	1,639,000	1,683,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1	1	820,000	843,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000	666,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000	666,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	649,000	666,000
A119	ASSISTANT	(BPS-16)				4,130,000
S161	STAFF NURSE	(BPS-16)	1	1	404,000	415,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	8,022,000	8,597,000
A01151	Total Basic Pay Other Staff		36	36	8,022,000	8,581,000
S053	SENIOR CLERK	(BPS-14)				8,581,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000	326,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D114	DISPENSER	(BPS-09)	1	1	252,000	306,000

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

Rs

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

BI0087 MS RHC KADHAN (EDO) BADIN

F074	FEMALE HEALTH TECHNICIAN (BPS-09)	4	4	1,008,000	1,223,000
H109	HEALTH TECHNICIAN (BPS-09)	4	4	1,008,000	1,223,000
L007	LAB TECHNICIAN (BPS-09)	1	1	252,000	306,000
X004	X-RAY TECHNICIAN (BPS-09)	1	1	252,000	306,000
M098	MIDWIFE (BPS-06)	3	3	680,000	826,000
O018	OPERATION THEATER ASSISTANT (BPS-05)	1	1	220,000	267,000
D161	DRIVER (BPS-04)	2	2	422,000	512,000
N032	NURSING ORDERLY (BPS-04)	1	1	211,000	256,000
P162	PUMP DRIVER (BPS-04)	1	1	211,000	256,000
A333	AYA / DAI (BPS-02)	1	1	199,000	241,000
C089	CHOWKIDAR (BPS-02)	3	3	598,000	726,000
C167	COOK (BPS-02)	1	1	199,000	241,000
N003	NAIB QASID (BPS-02)	2	2	398,000	483,000
S261	SWEEPER (BPS-02)	4	4	797,000	967,000
W006	WARD SERVANT (BPS-02)	3	3	598,000	726,000
M022	MALHI (BPS-01)	1	1	196,000	238,000

A01152	Personal pay	16,000	16,000

A012	TOTAL ALLOWANCES	<u>11,590,000</u>	<u>13,100,000</u>	<u>15,399,000</u>

A012-1	TOTAL REGULAR ALLOWANCES	<u>11,590,000</u>	<u>13,100,000</u>	<u>15,399,000</u>

A01202	House Rent Allowance	674,000	616,000	616,000
A01203	Conveyance Allowance	1,433,000	803,000	803,000
A01207	Washing Allowance	36,000	36,000	36,000
A01208	Dress Allowance	3,000	4,000	4,000
A0120D	Integrated Allowance	11,000	11,000	11,000
A01217	Medical Allowance	436,000	403,000	403,000
A0121B	Health Professional Allowance	2,369,000	2,261,000	2,261,000
A0122P	Special Healthcare Allowance	503,000	438,000	438,000
A0122V	Nursing Professional Allowance	25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022	772,000	1,230,000	1,230,000

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

		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
BI0087	MS RHC KADHAN (EDO) BADIN			
A0124S	Differential Allowance	3,000,000	2,685,000	2,685,000
A0124X	Adhoc Relief Allowance 2023		4,209,000	4,419,000
A01251	Mess Allowance	4,000	4,000	4,000
A01252	Non Practising Allowance	50,000	50,000	50,000
A01257	RC Allowance	283,000	325,000	325,000
A01270	Others	1,991,000		2,089,000
A03	TOTAL OPERATING EXPENSES	<u>12,834,000</u>	<u>12,834,000</u>	<u>14,026,000</u>
A032	TOTAL COMMUNICATIONS	<u>206,000</u>	<u>206,000</u>	<u>216,000</u>
A03201	Postage and Telegraph	138,000	138,000	145,000
A03202	Telephone and Trunk call	68,000	68,000	71,000
A033	TOTAL UTILITIES	<u>360,000</u>	<u>360,000</u>	<u>396,000</u>
A03301	Gas	144,000	144,000	158,000
A03302	Water	216,000	216,000	238,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>815,000</u>	<u>815,000</u>	<u>857,000</u>
A03805	Travelling Allowance	196,000	196,000	196,000
A03806	Transportation of Goods	196,000	196,000	196,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	423,000	423,000	465,000
A039	TOTAL GENERAL	<u>11,453,000</u>	<u>11,453,000</u>	<u>12,557,000</u>
A03901	Stationery	138,000	138,000	145,000
A03902	Printing and Publication	131,000	131,000	131,000
A03905	Newspapers Periodicals and Books	68,000	68,000	71,000
A03906	Uniforms and Protective Clothing	206,000	206,000	216,000
A03919	Payments to other for Service Rendered	6,861,000	6,861,000	7,547,000
A03927	Purchase of Drug and Medicines	3,911,000	3,911,000	4,302,000
A03970	Others	<u>138,000</u>	<u>138,000</u>	<u>145,000</u>
1	Others	138,000	138,000	145,000

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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						
073104	RURAL HEALTH CENTERS						
BI0087	MS RHC KADHAN (EDO) BADIN						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					900,000	
A052	TOTAL GRANTS-DOMESTIC					900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire					900,000	
A09	TOTAL PHYSICAL ASSETS				1,075,000	1,075,000	1,183,000
A094	TOTAL OTHER STORES AND STOCKS				1,075,000	1,075,000	1,183,000
A09404	Medical and Laboratory Equipment				144,000	144,000	158,000
A09407	Specific Consumables				215,000	215,000	237,000
A09408	Generic Consumables				358,000	358,000	394,000
A09410	Life Saving Medical Supplies				358,000	358,000	394,000
A13	TOTAL REPAIRS AND MAINTENANCE				414,000	414,000	435,000
A130	TOTAL TRANSPORT				138,000	138,000	145,000
A13001	Transport				138,000	138,000	145,000
A131	TOTAL MACHINERY AND EQUIPMENT				138,000	138,000	145,000
A13101	Machinery and Equipment				138,000	138,000	145,000
A132	TOTAL FURNITURE AND FIXTURE				138,000	138,000	145,000
A13201	Furniture and Fixture				138,000	138,000	145,000
MS RHC KADHAN (EDO) BADIN					45,819,000	41,050,000	53,002,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
BI0088	MS RHC TGh ALI (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,828,000</u>	<u>35,972,000</u>	<u>46,391,000</u>
A011	TOTAL PAY		53	53	<u>22,756,000</u>	<u>17,462,000</u>	<u>24,839,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>14,893,000</u>	<u>5,378,000</u>	<u>15,299,000</u>
A01101	Total Basic Pay Of Officer		17	17	14,893,000	5,378,000	15,299,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
D291	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		3	3	2,459,000		2,525,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					5,378,000	
S161	STAFF NURSE (BPS-16)		1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>7,863,000</u>	<u>12,084,000</u>	<u>9,540,000</u>
A01151	Total Basic Pay Other Staff		36	36	7,863,000	12,084,000	9,540,000

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073104 RURAL HEALTH CENTERS									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
					Rs	Rs	Rs		
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073104	RURAL HEALTH CENTERS								
BI0088	MS RHC TGh ALI (EDO) BADIN								
S053	SENIOR CLERK	(BPS-14)				12,084,000			
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000			326,000	
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000			306,000	
D114	DISPENSER	(BPS-09)	3	3	756,000			917,000	
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000			306,000	
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000			306,000	
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000			306,000	
H110	HEALTH INSPECTOR	(BPS-07)	4	4	941,000			1,142,000	
M098	MIDWIFE	(BPS-06)	3	3	680,000			826,000	
D161	DRIVER	(BPS-04)	1	1	211,000			256,000	
P162	PUMP DRIVER	(BPS-04)	1	1	211,000			256,000	
N032	NURSING ORDERLY	(BPS-03)	1	1	205,000			248,000	
A333	AYA / DAI	(BPS-02)	1	1	199,000			241,000	
B004	BAHASHTI	(BPS-02)	1	1	199,000			241,000	
C089	CHOWKIDAR	(BPS-02)	3	3	598,000			726,000	
C167	COOK	(BPS-02)	1	1	199,000			241,000	
N003	NAIB QASID	(BPS-02)	2	2	398,000			483,000	
S261	SWEEPER	(BPS-02)	4	4	797,000			967,000	
S347	SANITARY PATROL	(BPS-02)	1	1	199,000			241,000	
W006	WARD SERVANT	(BPS-02)	4	4	797,000			967,000	
M022	MALHI	(BPS-01)	1	1	196,000			238,000	
A012	TOTAL ALLOWANCES				17,072,000	18,510,000	21,552,000		
A012-1	TOTAL REGULAR ALLOWANCES				17,011,000	18,424,000	21,485,000		
A01202	House Rent Allowance				1,052,000	879,000	879,000		
A01203	Conveyance Allowance				2,179,000	1,240,000	1,240,000		
A01207	Washing Allowance				48,000	48,000	48,000		
A01208	Dress Allowance				40,000	50,000	50,000		
A0120D	Integrated Allowance				11,000	11,000	11,000		
A01217	Medical Allowance				660,000	592,000	592,000		

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

Rs

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

A0121B	Health Professional Allowance	3,679,000	3,136,000	3,136,000
A01224	Entertainment Allowance	9,000		9,000
A0122P	Special Healthcare Allowance	683,000	518,000	518,000
A0122V	Nursing Professional Allowance	200,000	200,000	200,000
A0124R	Ad-Hoc Relief Allowance-2022	1,156,000	1,686,000	1,686,000
A0124S	Differential Allowance	4,488,000	3,684,000	3,684,000
A0124X	Adhoc Relief Allowance 2023		5,873,000	6,167,000
A01251	Mess Allowance	111,000	111,000	111,000
A01252	Non Practising Allowance	50,000	71,000	71,000
A01257	RC Allowance	369,000	325,000	325,000
A01270	Others	2,276,000		2,758,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>61.000</u>	<u>86.000</u>	<u>67.000</u>

A01274	Medical Charges	61,000	61,000	67,000
A01299	Others		25,000	

A03	TOTAL OPERATING EXPENSES	<u>16,819,000</u>	<u>16,819,000</u>	<u>18,382,000</u>

A032	TOTAL COMMUNICATIONS	<u>270.000</u>	<u>270.000</u>	<u>283.000</u>

A03201	Postage and Telegraph	181,000	181,000	190,000
A03202	Telephone and Trunk call	89,000	89,000	93,000

A033	TOTAL UTILITIES	<u>471.000</u>	<u>471.000</u>	<u>518.000</u>

A03301	Gas	189,000	189,000	208,000
A03302	Water	282,000	282,000	310,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,068,000</u>	<u>1,068,000</u>	<u>1,124,000</u>

A03805	Travelling Allowance	256,000	256,000	256,000
A03806	Transportation of Goods	256,000	256,000	256,000
A03807	P.O.L Charges A.planes	556,000	556,000	612,000
	H.coptors S.Cars M/Cycle			

A039	TOTAL GENERAL	<u>15.010.000</u>	<u>15.010.000</u>	<u>16.457.000</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					
073104	RURAL HEALTH CENTERS					
BI0088	MS RHC TGh ALI (EDO) BADIN					
A03901	Stationery			181,000	181,000	190,000
A03902	Printing and Publication			172,000	172,000	172,000
A03905	Newspapers Periodicals and Books			89,000	89,000	93,000
A03906	Uniforms and Protective Clothing			269,000	269,000	282,000
A03919	Payments to other for Service Rendered			8,997,000	8,997,000	9,897,000
A03927	Purchase of Drug and Medicines			5,122,000	5,122,000	5,634,000
A03970	Others			180,000	180,000	189,000
1	Others			180,000	180,000	189,000
A09	TOTAL PHYSICAL ASSETS			1,411,000	1,411,000	1,552,000
A094	TOTAL OTHER STORES AND STOCKS			1,411,000	1,411,000	1,552,000
A09404	Medical and Laboratory Equipment			188,000	188,000	207,000
A09407	Specific Consumables			282,000	282,000	310,000
A09408	Generic Consumables			470,000	470,000	517,000
A09410	Life Saving Medical Supplies			471,000	471,000	518,000
A13	TOTAL REPAIRS AND MAINTENANCE			538,000	538,000	565,000
A130	TOTAL TRANSPORT			181,000	181,000	190,000
A13001	Transport			181,000	181,000	190,000
A131	TOTAL MACHINERY AND EQUIPMENT			181,000	181,000	190,000
A13101	Machinery and Equipment			181,000	181,000	190,000
A132	TOTAL FURNITURE AND FIXTURE			176,000	176,000	185,000
A13201	Furniture and Fixture			176,000	176,000	185,000
MS RHC TGh ALI (EDO) BADIN				58,596,000	54,740,000	66,890,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
BI0089	MS RHC KHANANI JAT (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,646,000</u>	<u>3,748,000</u>	<u>5,693,000</u>
A011	TOTAL PAY		11	11	<u>3,220,000</u>	<u>2,070,000</u>	<u>3,663,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,298,000</u>	<u>325,000</u>	<u>1,332,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,298,000</u>	<u>325,000</u>	<u>1,332,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					325,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,922,000</u>	<u>1,745,000</u>	<u>2,331,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,922,000</u>	<u>1,745,000</u>	<u>2,331,000</u>
S053	SENIOR CLERK (BPS-14)					1,745,000	
D114	DISPENSER (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		1	1	199,000		241,000
W006	WARD SERVANT (BPS-02)		2	2	398,000		483,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>1,426,000</u>	<u>1,678,000</u>	<u>2,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,426,000</u>	<u>1,678,000</u>	<u>2,030,000</u>
A01202	House Rent Allowance				87,000	87,000	87,000
A01203	Conveyance Allowance				214,000	131,000	131,000
A01207	Washing Allowance				11,000	11,000	11,000
A01217	Medical Allowance				70,000	70,000	70,000
A0121B	Health Professional Allowance				226,000	226,000	226,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
BI0089	MS RHC KHANANI JAT (EDO) BADIN					
A0124R	Ad-Hoc Relief Allowance-2022			101,000	170,000	170,000
A0124S	Differential Allowance			395,000	376,000	376,000
A0124X	Adhoc Relief Allowance 2023				607,000	637,000
A01270	Others			322,000		322,000
A03	TOTAL OPERATING EXPENSES			<u>5,233,000</u>	<u>5,233,000</u>	<u>5,719,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A03201	Postage and Telegraph			56,000	56,000	59,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>146,000</u>	<u>146,000</u>	<u>161,000</u>
A03301	Gas			58,000	58,000	64,000
A03302	Water			88,000	88,000	97,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>333,000</u>	<u>333,000</u>	<u>350,000</u>
A03805	Travelling Allowance			80,000	80,000	80,000
A03806	Transportation of Goods			80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			173,000	173,000	190,000
A039	TOTAL GENERAL			<u>4,669,000</u>	<u>4,669,000</u>	<u>5,119,000</u>
A03901	Stationery			56,000	56,000	59,000
A03902	Printing and Publication			53,000	53,000	53,000
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			84,000	84,000	88,000
A03919	Payments to other for Service Rendered			2,797,000	2,797,000	3,077,000
A03927	Purchase of Drug and Medicines			1,594,000	1,594,000	1,753,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
1	Others			56,000	56,000	59,000
A09	TOTAL PHYSICAL ASSETS			<u>438,000</u>	<u>438,000</u>	<u>483,000</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					
073104	RURAL HEALTH CENTERS					
BI0089	MS RHC KHANANI JAT (EDO) BADIN					
A094	TOTAL OTHER STORES AND STOCKS			438,000	438,000	483,000
A09404	Medical and Laboratory Equipment			58,000	58,000	64,000
A09407	Specific Consumables			88,000	88,000	97,000
A09408	Generic Consumables			146,000	146,000	161,000
A09410	Life Saving Medical Supplies			146,000	146,000	161,000
A13	TOTAL REPAIRS AND MAINTENANCE			163,000	163,000	172,000
A130	TOTAL TRANSPORT			56,000	56,000	59,000
A13001	Transport			56,000	56,000	59,000
A131	TOTAL MACHINERY AND EQUIPMENT			56,000	56,000	59,000
A13101	Machinery and Equipment			56,000	56,000	59,000
A132	TOTAL FURNITURE AND FIXTURE			51,000	51,000	54,000
A13201	Furniture and Fixture			51,000	51,000	54,000
MS RHC KHANANI JAT (EDO) BADIN				10,480,000	9,582,000	12,067,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BI0126	MS RHC THAREE (EDO) BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				15,502,000	17,781,000
A011	TOTAL PAY		17	17	6,251,000	7,733,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,895,000	4,443,000
A01101	Total Basic Pay Of Officer		6	6	3,895,000	4,443,000
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000	666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		5	5	3,246,000	3,334,000
A119	ASSISTANT (BPS-16)					4,443,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	2,356,000	3,290,000
A01151	Total Basic Pay Other Staff		11	11	2,356,000	3,290,000
S053	SENIOR CLERK (BPS-14)					3,290,000
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000	306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000	306,000
H110	HEALTH INSPECTOR (BPS-07)		1	1	235,000	285,000
M098	MIDWIFE (BPS-06)		1	1	227,000	275,000
A313	ATTENDANT (BPS-02)		1	1	199,000	241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000	241,000
N003	NAIB QASID (BPS-02)		1	1	199,000	241,000
S261	SWEEPER (BPS-02)		2	2	398,000	483,000
S347	SANITARY PATROL (BPS-02)		1	1	199,000	241,000
M022	MALHI (BPS-01)		1	1	196,000	238,000
A012	TOTAL ALLOWANCES				9,251,000	10,048,000
A012-1	TOTAL REGULAR ALLOWANCES				9,111,000	9,908,000
A01202	House Rent Allowance				556,000	469,000
A01203	Conveyance Allowance				1,208,000	613,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
BI0126	MS RHC THAREE (EDO) BADIN					
A01207	Washing Allowance			20,000	13,000	13,000
A01208	Dress Allowance			1,000		1,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			335,000	262,000	262,000
A0121B	Health Professional Allowance			2,673,000	2,562,000	2,562,000
A0122P	Special Healthcare Allowance			750,000	750,000	750,000
A0122V	Nursing Professional Allowance			4,000		4,000
A0124R	Ad-Hoc Relief Allowance-2022			528,000	737,000	737,000
A0124S	Differential Allowance			2,039,000	1,586,000	1,586,000
A0124X	Adhoc Relief Allowance 2023				2,455,000	2,578,000
A01251	Mess Allowance			1,000		1,000
A01257	RC Allowance			360,000	450,000	450,000
A01270	Others			625,000		812,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
A01274	Medical Charges			140,000	140,000	154,000
A03	TOTAL OPERATING EXPENSES			<u>6,896,000</u>	<u>6,896,000</u>	<u>7,539,000</u>
A032	TOTAL COMMUNICATIONS			<u>113,000</u>	<u>113,000</u>	<u>119,000</u>
A03201	Postage and Telegraph			75,000	75,000	79,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A033	TOTAL UTILITIES			<u>194,000</u>	<u>194,000</u>	<u>214,000</u>
A03301	Gas			78,000	78,000	86,000
A03302	Water			116,000	116,000	128,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>439,000</u>	<u>439,000</u>	<u>462,000</u>
A03805	Travelling Allowance			105,000	105,000	105,000
A03806	Transportation of Goods			105,000	105,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			229,000	229,000	252,000

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

Rs

BI0126 MS RHC THAREE (EDO) BADIN

6.744.000

638.000

638,000

233,000

79.000

79,000

75,000

A13201	Furniture and Fixture	71,000	71,000	75,000

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Health Services

073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
BI0126 MS RHC THAREE (EDO) BADIN				
MS RHC THAREE (EDO) BADIN			23,199,000	25,478,000
				26,270,000

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Health Services

073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
GO0072	EDO (H) OTHER HEALTH CENTER GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>298,411,000</u>	<u>314,621,000</u>	<u>375,330,000</u>
A011	TOTAL PAY		<u>577</u>	<u>577</u>	<u>169,992,000</u>	<u>152,983,000</u>	<u>194,543,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>91</u>	<u>91</u>	<u>63,777,000</u>	<u>26,859,000</u>	<u>65,500,000</u>
A01101	Total Basic Pay Of Officer		<u>91</u>	<u>91</u>	<u>63,719,000</u>	<u>26,844,000</u>	<u>65,442,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
C233	CWMO (BPS-19)		2	2	2,530,000		2,598,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		2	2	2,530,000		2,598,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
D203	DY MEDICAL SUPDT (BPS-18)		1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		9	9	7,376,000		7,575,000
D038	DENTAL SURGEON (BPS-17)		6	6	3,895,000		4,000,000
M068	MEDICAL OFFCR M / F (BPS-17)		3	3	1,948,000		2,001,000
M069	MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		49	49	31,811,000		32,671,000
S605	SENIOR NURSE (BPS-17)		2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
A119	ASSISTANT (BPS-16)					26,844,000	
S161	STAFF NURSE (BPS-16)		7	7	2,831,000		2,908,000
A01106	Total Pay of contract officer				<u>58,000</u>	<u>15,000</u>	<u>58,000</u>
A119	ASSISTANT (BPS-16)				58,000	15,000	58,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>486</u>	<u>486</u>	<u>106,215,000</u>	<u>126,124,000</u>	<u>129,043,000</u>
A01151	Total Basic Pay Other Staff		<u>486</u>	<u>486</u>	<u>105,748,000</u>	<u>125,424,000</u>	<u>128,308,000</u>

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
GO0072	EDO (H) OTHER HEALTH CENTER GHOTKI					
S053	SENIOR CLERK	(BPS-14)				125,424,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,075,000	1,304,000
D040	DENTAL TECHNICIAN	(BPS-09)	6	6	1,512,000	1,834,000
D114	DISPENSER	(BPS-09)	5	5	1,260,000	1,528,000
D116	DISPENSER / DRESSER	(BPS-09)	24	24	6,048,000	7,338,000
H109	HEALTH TECHNICIAN	(BPS-09)	73	73	18,396,000	22,321,000
L007	LAB TECHNICIAN	(BPS-09)	4	4	1,008,000	1,223,000
L018	LADY HEALTH VISITOR	(BPS-09)	13	13	3,276,000	3,975,000
X004	X-RAY TECHNICIAN	(BPS-09)	4	4	1,008,000	1,223,000
H110	HEALTH INSPECTOR	(BPS-07)	3	3	706,000	856,000
L003	LABORATORY ASSISTANT	(BPS-07)	4	4	941,000	1,142,000
M098	MIDWIFE	(BPS-06)	46	46	10,433,000	12,659,000
D161	DRIVER	(BPS-04)	4	4	845,000	1,025,000
A313	ATTENDANT	(BPS-03)	41	41	8,413,000	10,208,000
F011	FEMALE WARD SERVANT	(BPS-03)	6	6	1,231,000	1,494,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	21	21	4,309,000	5,228,000
A313	ATTENDANT	(BPS-02)	1	1	199,000	241,000
A333	AYA / DAI	(BPS-02)	28	28	5,578,000	6,768,000
B004	BAHASHTI	(BPS-02)	4	4	797,000	967,000
C089	CHOWKIDAR	(BPS-02)	58	58	11,554,000	14,019,000
C167	COOK	(BPS-02)	1	1	199,000	241,000
D036	DENTAL ATTENDANT	(BPS-02)	2	2	398,000	483,000
N003	NAIB QASID	(BPS-02)	34	34	6,773,000	8,218,000
S008	SANITARY WORKER	(BPS-02)	60	60	11,952,000	14,502,000
S347	SANITARY PATROL	(BPS-02)	4	4	797,000	967,000
C089	CHOWKIDAR	(BPS-01)	4	4	782,000	949,000
D008	DAIE	(BPS-01)	2	2	391,000	475,000
M022	MALHI	(BPS-01)	24	24	4,694,000	5,696,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
GO0072	EDO (H) OTHER HEALTH CENTER GHOTKI						
N003	NAIB QASID	(BPS-01)	2	2	391,000		475,000
S008	SANITARY WORKER	(BPS-01)	4	4	782,000		949,000
A01152	Personal pay				467,000	700,000	735,000
A012	TOTAL ALLOWANCES				<u>128,419,000</u>	<u>161,638,000</u>	<u>180,787,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>128,164,000</u>	<u>161,383,000</u>	<u>180,506,000</u>
A01202	House Rent Allowance				7,981,000	7,847,000	7,847,000
A01203	Conveyance Allowance				17,211,000	10,348,000	10,348,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				226,000	310,000	310,000
A0120D	Integrated Allowance				239,000	221,000	221,000
A01210	Risk Allowance					125,000	
A01216	Qualification Allowance				26,000		26,000
A01217	Medical Allowance				6,310,000	6,327,000	6,327,000
A0121B	Health Professional Allowance				26,807,000	26,238,000	26,238,000
A0121E	Hard Work Allowance					25,000	
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015					129,000	
A0122M	Adhoc Relief Allowance 2016					89,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	100,000	100,000
A0122P	Special Healthcare Allowance				3,464,000	3,339,000	3,339,000
A0122V	Nursing Professional Allowance				978,000	1,067,000	1,067,000
A0122Y	Ad-hoc Relief Allowance 2017					128,000	
A0123G	Ad-hoc Relief Allowance-2018					268,000	
A0123P	Ad-hoc Relief A 2019					89,000	
A0123X	Adhoc Relief Allowance-2020					89,000	
A01244	Adhoc Relief					26,000	
A0124R	Ad-Hoc Relief Allowance-2022				8,987,000	14,733,000	14,733,000
A0124S	Differential Allowance				35,968,000	33,041,000	33,041,000
A0124X	Adhoc Relief Allowance 2023					51,548,000	54,125,000
A01250	Incentive Allowance					50,000	
A01251	Mess Allowance				711,000	783,000	783,000
A01252	Non Practising Allowance				564,000	607,000	607,000
A01257	RC Allowance				1,688,000	1,846,000	1,846,000
A01270	Others				16,947,000	2,003,000	19,541,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
GO0072	EDO (H) OTHER HEALTH CENTER GHOTKI					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>255,000</u>	<u>255,000</u>	<u>281,000</u>
A01274	Medical Charges			255,000	255,000	281,000
A03	TOTAL OPERATING EXPENSES			<u>18,626,000</u>	<u>12,061,000</u>	<u>20,220,000</u>
A032	TOTAL COMMUNICATIONS			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			142,000	142,000	149,000
A033	TOTAL UTILITIES			<u>6,565,000</u>		<u>7,222,000</u>
A03303	Electricity			6,565,000		7,222,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,339,000</u>	<u>2,339,000</u>	<u>2,476,000</u>
A03805	Travelling Allowance			732,000	732,000	732,000
A03806	Transportation of Goods			237,000	237,000	237,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,370,000	1,370,000	1,507,000
A039	TOTAL GENERAL			<u>9,573,000</u>	<u>9,573,000</u>	<u>10,366,000</u>
A03901	Stationery			254,000	254,000	267,000
A03902	Printing and Publication			161,000	161,000	161,000
A03905	Newspapers Periodicals and Books			100,000	100,000	105,000
A03906	Uniforms and Protective Clothing			957,000	957,000	1,005,000
A03927	Purchase of Drug and Medicines			6,452,000	6,452,000	7,097,000
A03970	Others			<u>1,649,000</u>	<u>1,649,000</u>	<u>1,731,000</u>
1	Others			1,649,000	1,649,000	1,731,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,311,000</u>	<u>1,311,000</u>	<u>1,376,000</u>
A130	TOTAL TRANSPORT			<u>362,000</u>	<u>362,000</u>	<u>380,000</u>
A13001	Transport			362,000	362,000	380,000

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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					
073104	RURAL HEALTH CENTERS					
GO0072	EDO (H) OTHER HEALTH CENTER GHOTKI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>847,000</u>	<u>847,000</u>	<u>889,000</u>
A13101	Machinery and Equipment			847,000	847,000	889,000
A132	TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13201	Furniture and Fixture			102,000	102,000	107,000
EDO (H) OTHER HEALTH CENTER GHOTKI				318,348,000	327,993,000	396,926,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024
					2024-2025	
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HB0279	OTHER HEALTH INSTITUTION (DHO)					
	HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				165,466,000	140,169,000
A011	TOTAL PAY	411	411		94,239,000	64,458,000
A011-1	TOTAL PAY OF OFFICERS	115	115		61,159,000	35,336,000
A01101	Total Basic Pay Of Officer	115	115		61,159,000	35,336,000
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1		317,000	326,000
C087	CHILD SPECIALIST (BPS-18)	2	2		409,000	420,000
R060	RMO (BPS-18)	2	2		1,639,000	1,683,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	2	2		409,000	420,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)	27	27		22,129,000	22,727,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)	2	2		1,366,000	1,403,000
M069	MEDICAL OFFICER (BPS-17)	25	25		409,000	420,000
M070	MEDICAL OFFICER (MALE) (BPS-17)	12	12		7,790,000	8,001,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	26	26		16,879,000	17,336,000
S605	SENIOR NURSE (BPS-17)	1	1		649,000	666,000
W002	W MEDICAL OFFICER (BPS-17)	4	4		2,597,000	2,667,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	6	6		4,218,000	4,332,000
A119	ASSISTANT (BPS-16)					35,336,000
S161	STAFF NURSE (BPS-16)	5	5		2,348,000	2,412,000
A011-2	TOTAL PAY OF OTHER STAFF	296	296		33,080,000	29,122,000
A01151	Total Basic Pay Other Staff	296	296		33,048,000	29,083,000
S053	SENIOR CLERK (BPS-14)					29,083,000
J053	JUNIOR CLERK (BPS-11)	1	1		202,000	245,000
D114	DISPENSER (BPS-09)	26	26		67,000	82,000

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073104 RURAL HEALTH CENTERS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			2023-2024	2024-2025			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HB0279	OTHER HEALTH INSTITUTION (DHO) HYDERABAD						
D116	DISPENSER / DRESSER	(BPS-09)	12	12	3,024,000		3,669,000
H109	HEALTH TECHNICIAN	(BPS-09)	11	11	2,772,000		3,364,000
L018	LADY HEALTH VISITOR	(BPS-09)	41	41	5,608,000		6,805,000
M098	MIDWIFE	(BPS-06)	8	8	2,054,000		2,492,000
N032	NURSING ORDERLY	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	1	1	397,000		482,000
A313	ATTENDANT	(BPS-02)	22	22	1,414,000		1,716,000
A333	AYA / DAI	(BPS-02)	7	7	1,394,000		1,691,000
W006	WARD SERVANT	(BPS-02)	17	17	3,386,000		4,109,000
A333	AYA / DAI	(BPS-01)	27	27	1,415,000		1,717,000
C089	CHOWKIDAR	(BPS-01)	32	32	1,223,000		1,484,000
M022	MALHI	(BPS-01)	2	2	96,000		117,000
N003	NAIB QASID	(BPS-01)	33	33	2,614,000		3,171,000
S008	SANITARY WORKER	(BPS-01)	55	55	7,162,000		8,690,000
A01152	Personal pay				32,000	39,000	41,000
A012	TOTAL ALLOWANCES				71,227,000	75,711,000	85,321,000
A012-1	TOTAL REGULAR ALLOWANCES				70,972,000	74,602,000	85,040,000
A01202	House Rent Allowance				5,732,000	5,379,000	5,379,000
A01203	Conveyance Allowance				7,970,000	4,582,000	4,582,000
A01207	Washing Allowance				45,000	78,000	78,000
A01208	Dress Allowance				65,000	62,000	62,000
A0120D	Integrated Allowance				58,000	68,000	68,000
A0120Q	Fixed Daily Allowance				2,000	3,000	3,000
A01217	Medical Allowance				2,373,000	2,175,000	2,175,000
A0121B	Health Professional Allowance				18,806,000	16,302,000	16,302,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees					46,000	46,000
A0122P	Special Healthcare Allowance				5,223,000	4,438,000	4,438,000

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Health Services

073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
HB0279	OTHER HEALTH INSTITUTION (DHO) HYDERABAD					
A0122V	Nursing Professional Allowance			330,000	307,000	307,000
A0124R	Ad-Hoc Relief Allowance-2022			4,020,000	6,176,000	6,176,000
A0124S	Differential Allowance			15,480,000	13,317,000	13,317,000
A0124X	Adhoc Relief Allowance 2023				20,345,000	21,362,000
A01251	Mess Allowance			47,000	38,000	38,000
A01252	Non Practising Allowance			716,000	659,000	659,000
A01257	RC Allowance			678,000	621,000	621,000
A01270	Others			9,421,000		9,421,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>255,000</u>	<u>1,109,000</u>	<u>281,000</u>
A01274	Medical Charges			255,000	1,108,000	281,000
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>66,343,000</u>	<u>75,041,000</u>	<u>72,889,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>8,300,000</u>	<u>166,000</u>	<u>9,132,000</u>
A03301	Gas			67,000	67,000	74,000
A03302	Water			297,000	74,000	327,000
A03303	Electricity			7,911,000		8,702,000
A03305	POL for Generator			25,000	25,000	29,000
A034	TOTAL OCCUPANCY COSTS			<u>238,000</u>	<u>60,000</u>	<u>262,000</u>
A03412	Swerage Charges/Waste Charges			238,000	60,000	262,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,022,000</u>	<u>4,032,000</u>	<u>3,321,000</u>
A03806	Transportation of Goods			32,000	32,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,990,000	4,000,000	3,289,000

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Health Services

073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
HB0279	OTHER HEALTH INSTITUTION (DHO) HYDERABAD					
A039	TOTAL GENERAL			<u>54,762,000</u>	<u>70,762,000</u>	<u>60,152,000</u>
A03901	Stationery			204,000	204,000	214,000
A03902	Printing and Publication			169,000	169,000	169,000
A03906	Uniforms and Protective Clothing			118,000	118,000	124,000
A03927	Purchase of Drug and Medicines			53,208,000	69,208,000	58,529,000
A03970	Others			<u>1,063,000</u>	<u>1,063,000</u>	<u>1,116,000</u>
1	Others			825,000	1,063,000	1,116,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,236,000</u>	<u>1,562,000</u>	<u>1,298,000</u>
A130	TOTAL TRANSPORT			<u>321,000</u>	<u>500,000</u>	<u>337,000</u>
A13001	Transport			321,000	500,000	337,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>200,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	200,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>862,000</u>	<u>862,000</u>	<u>905,000</u>
A13201	Furniture and Fixture			862,000	862,000	905,000
OTHER HEALTH INSTITUTION (DHO) HYDERABAD				233,045,000	217,672,000	262,463,000

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Health Services

073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07 HEALTH						
073 HOSPITAL SERVICES						
0731 GENERAL HOSPITAL SERVICES						
073104 RURAL HEALTH CENTERS						
JK0067 HEALTH CENTERS (RHCS) JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				136,548,000	141,845,000
A011	TOTAL PAY		224	224	77,219,000	69,501,000
A011-1	TOTAL PAY OF OFFICERS		47	47	37,978,000	23,954,000
A01101	Total Basic Pay Of Officer		47	47	37,978,000	23,954,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	2	2	2,530,000	2,598,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	3	3	3,794,000	3,897,000
A093	ANESTHETIST	(BPS-18)	1	1	820,000	843,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000	843,000
O030	OPHTHALMOLOGIST	(BPS-18)	3	3	2,459,000	2,525,000
O036	ORTHOPEDIC SURGEON	(BPS-18)	2	2	1,639,000	1,683,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	12	12	9,835,000	10,101,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-18)	3	3	2,459,000	2,525,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	3	3	2,459,000	2,525,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	3	3	1,948,000	2,001,000
D038	DENTAL SURGEON	(BPS-17)	3	3	1,948,000	2,001,000
M069	MEDICAL OFFICER	(BPS-17)	7	7	4,544,000	4,667,000
S605	SENIOR NURSE	(BPS-17)	1	1	649,000	666,000
A119	ASSISTANT	(BPS-16)				23,954,000
S161	STAFF NURSE	(BPS-16)	2	2	809,000	831,000
A011-2	TOTAL PAY OF OTHER STAFF		177	177	39,241,000	45,547,000
A01151	Total Basic Pay Other Staff		177	177	39,187,000	45,506,000
S053	SENIOR CLERK	(BPS-14)				45,506,000
J053	JUNIOR CLERK	(BPS-11)	3	3	806,000	978,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024
					2024-2025	
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
JK0067	HEALTH CENTERS (RHCS) JACOBABAD					
P010	PARCHI CLERK	(BPS-11)	2	2	538,000	653,000
B042	BIO-CHEMIST	(BPS-09)	4	4	1,008,000	1,223,000
D040	DENTAL TECHNICIAN	(BPS-09)	3	3	756,000	917,000
D116	DISPENSER / DRESSER	(BPS-09)	14	14	3,528,000	4,281,000
E002	ECG TECHNICIAN	(BPS-09)	6	6	1,512,000	1,834,000
H109	HEALTH TECHNICIAN	(BPS-09)	4	4	1,008,000	1,223,000
L018	LADY HEALTH VISITOR	(BPS-09)	4	4	1,008,000	1,223,000
M160	MEDICAL TECHICIAN	(BPS-09)	14	14	3,528,000	4,281,000
O051	OT TECHNICIAN	(BPS-09)	6	6	1,512,000	1,834,000
X004	X-RAY TECHNICIAN	(BPS-09)	3	3	756,000	917,000
H110	HEALTH INSPECTOR	(BPS-08)	4	4	974,000	1,181,000
L003	LABORATORY ASSISTANT	(BPS-07)	3	3	706,000	856,000
M098	MIDWIFE	(BPS-06)	8	8	1,814,000	2,201,000
D161	DRIVER	(BPS-04)	7	7	1,478,000	1,794,000
A313	ATTENDANT	(BPS-02)	1	1	199,000	241,000
A333	AYA / DAI	(BPS-02)	5	5	996,000	1,208,000
C089	CHOWKIDAR	(BPS-02)	11	11	2,191,000	2,658,000
C167	COOK	(BPS-02)	2	2	398,000	483,000
N003	NAIB QASID	(BPS-02)	15	15	2,988,000	3,625,000
S263	SWEEPER / SANITARY WORKER	(BPS-02)	15	15	2,988,000	3,625,000
S347	SANITARY PATROL	(BPS-02)	4	4	797,000	967,000
W003	WARD BOY	(BPS-02)	6	6	1,195,000	1,450,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	13	13	2,590,000	3,143,000
M022	MALHI	(BPS-01)	2	2	391,000	475,000
N003	NAIB QASID	(BPS-01)	6	6	1,174,000	1,425,000
S008	SANITARY WORKER	(BPS-01)	6	6	1,174,000	1,425,000
S037	SECURITY GUARD	(BPS-01)	6	6	1,174,000	1,425,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
JK0067	HEALTH CENTERS (RHCS) JACOBABAD					
A01152	Personal pay			54,000	41,000	54,000
A012	TOTAL ALLOWANCES			<u>59,329,000</u>	<u>72,344,000</u>	<u>81,661,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>58,982,000</u>	<u>71,651,000</u>	<u>81,279,000</u>
A01202	House Rent Allowance			3,894,000	3,673,000	3,673,000
A01203	Conveyance Allowance			7,989,000	4,717,000	4,717,000
A01207	Washing Allowance			36,000	33,000	33,000
A01208	Dress Allowance			65,000	109,000	109,000
A0120D	Integrated Allowance			109,000	167,000	167,000
A01210	Risk Allowance				91,000	
A01217	Medical Allowance			2,657,000	2,516,000	2,516,000
A0121B	Health Professional Allowance			12,108,000	11,734,000	11,734,000
A0121F	Causality Allowance			78,000	168,000	168,000
A01224	Entertainment Allowance			13,000	13,000	13,000
A0122N	Special Conveyance Allowance to Disbalded Employees			38,000	100,000	100,000
A0122P	Special Healthcare Allowance			2,259,000	2,018,000	2,018,000
A0122V	Nursing Professional Allowance			250,000	339,000	339,000
A0124R	Ad-Hoc Relief Allowance-2022			4,103,000	6,646,000	6,646,000
A0124S	Differential Allowance			16,050,000	14,638,000	14,638,000
A0124X	Adhoc Relief Allowance 2023				22,856,000	23,999,000
A01251	Mess Allowance			204,000	275,000	275,000
A01252	Non Practising Allowance			150,000	129,000	129,000
A01257	RC Allowance			1,262,000	1,429,000	1,429,000
A01270	Others			7,717,000		8,576,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>347,000</u>	<u>693,000</u>	<u>382,000</u>
A01274	Medical Charges			347,000	693,000	382,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	

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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					
073104	RURAL HEALTH CENTERS					
JK0067	HEALTH CENTERS (RHCS) JACOBABAD					
HEALTH CENTERS (RHCS) JACOBABAD				136,548,000	142,745,000	168,267,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
JO0068	MS RHC UNARPUR JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,262,000</u>	<u>18,290,000</u>	<u>34,376,000</u>
A011	TOTAL PAY		46	46	<u>20,618,000</u>	<u>8,554,000</u>	<u>22,461,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>13,687,000</u>	<u>3,224,000</u>	<u>14,058,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>13,594,000</u>	<u>3,201,000</u>	<u>13,965,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		4	4	3,278,000		3,367,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)					3,201,000	
S161	STAFF NURSE (BPS-16)		1	1	404,000		415,000
A01106	Total Pay of contract officer				<u>93,000</u>	<u>23,000</u>	<u>93,000</u>
A119	ASSISTANT (BPS-16)				93,000	23,000	93,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>6,931,000</u>	<u>5,330,000</u>	<u>8,403,000</u>
A01151	Total Basic Pay Other Staff		31	31	<u>6,906,000</u>	<u>5,310,000</u>	<u>8,378,000</u>
S053	SENIOR CLERK (BPS-14)					5,310,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
D040	DENTAL TECHNICIAN (BPS-09)		2	2	504,000		611,000
D116	DISPENSER / DRESSER (BPS-09)		5	5	1,260,000		1,528,000

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073104 RURAL HEALTH CENTERS									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
					Rs	Rs	Rs		
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073104	RURAL HEALTH CENTERS								
JO0068	MS RHC UNARPUR JAMSHORO								
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	504,000		611,000		
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000		
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000		
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000		
D161	DRIVER	(BPS-04)	1	1	211,000		256,000		
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	6	6	1,231,000		1,494,000		
A333	AYA / DAI	(BPS-02)	1	1	199,000		241,000		
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000		
C167	COOK	(BPS-02)	1	1	199,000		241,000		
N008	NAVIGATOR	(BPS-02)	3	3	598,000		726,000		
S008	SANITARY WORKER	(BPS-02)	3	3	598,000		726,000		
M022	MALHI	(BPS-01)	1	1	196,000		238,000		
A01152	Personal pay				25,000	20,000	25,000		
A012	TOTAL ALLOWANCES				9,644,000	9,736,000	11,915,000		
A012-1	TOTAL REGULAR ALLOWANCES				9,644,000	9,736,000	11,915,000		
A01202	House Rent Allowance				593,000	555,000	555,000		
A01203	Conveyance Allowance				1,008,000	606,000	606,000		
A01207	Washing Allowance				4,000	4,000	4,000		
A01208	Dress Allowance				3,000	4,000	4,000		
A01217	Medical Allowance				348,000	317,000	317,000		
A0121B	Health Professional Allowance				1,970,000	1,975,000	1,975,000		
A0121Z	Adhoc Relief Allowance - 2014					8,000			
A01224	Entertainment Allowance				6,000	2,000	2,000		
A0122P	Special Healthcare Allowance				402,000	438,000	438,000		
A0122V	Nursing Professional Allowance				50,000	50,000	50,000		
A01233	Unattractive Area Allowance				3,000	3,000	3,000		
A0124R	Ad-Hoc Relief Allowance-2022				579,000	841,000	841,000		
A0124S	Differential Allowance				2,274,000	1,862,000	1,862,000		
A0124X	Adhoc Relief Allowance 2023					2,742,000	2,879,000		
A01251	Mess Allowance				4,000	4,000	4,000		

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

Rs

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

JO0068 MS RHC UNARPUR JAMSHORO

A01252	Non Practising Allowance	100,000	121,000	121,000
A01257	RC Allowance	250,000	204,000	204,000
A01270	Others	2,050,000		2,050,000

A03	TOTAL OPERATING EXPENSES	<u>15,732,000</u>	<u>13,518,000</u>	<u>17,234,000</u>

A032	TOTAL COMMUNICATIONS	<u>37.000</u>	<u>37.000</u>	<u>39.000</u>

A03201	Postage and Telegraph	17,000	17,000	18,000
A03202	Telephone and Trunk call	20,000	20,000	21,000

A033	TOTAL UTILITIES	<u>2,240,000</u>	<u>26,000</u>	<u>2,464,000</u>

A03302	Water	26,000	26,000	29,000
A03303	Electricity	2,214,000		2,435,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>485,000</u>	<u>485,000</u>	<u>518,000</u>

A03805	Travelling Allowance	110,000	110,000	110,000
A03806	Transportation of Goods	47,000	47,000	47,000
A03807	P.O.L Charges A.planes	328,000	328,000	361,000
	H.coptors S.Cars M/Cycle			

A039	TOTAL GENERAL	<u>12,970,000</u>	<u>12,970,000</u>	<u>14,213,000</u>

A03901	Stationery	34,000	34,000	36,000
A03902	Printing and Publication	11,000	11,000	11,000
A03905	Newspapers Periodicals and Books	15,000	15,000	16,000
A03906	Uniforms and Protective Clothing	172,000	172,000	181,000
A03927	Purchase of Drug and Medicines	11,892,000	11,892,000	13,081,000
A03970	Others	<u>846,000</u>	<u>846,000</u>	<u>888,000</u>
1	Others	846,000	846,000	888,000

A13	TOTAL REPAIRS AND MAINTENANCE	274.000	274.000	288.000

A130	TOTAL TRANSPORT	<u>118,000</u>	<u>118,000</u>	<u>124,000</u>

A13001	Transport	118,000	118,000	124,000

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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					
073104	RURAL HEALTH CENTERS					
JO0068	MS RHC UNARPUR JAMSHORO					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>118,000</u>	<u>118,000</u>	<u>124,000</u>
A13101	Machinery and Equipment			118,000	118,000	124,000
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			23,000	23,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13701	Hardware			15,000	15,000	16,000
MS RHC UNARPUR JAMSHORO				46,268,000	32,082,000	51,898,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
JO0069	MS RHC SANN JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,469,000</u>	<u>17,175,000</u>	<u>35,927,000</u>
A011	TOTAL PAY		52	52	<u>22,336,000</u>	<u>8,045,000</u>	<u>24,440,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>14,299,000</u>	<u>2,516,000</u>	<u>14,689,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>14,243,000</u>	<u>2,502,000</u>	<u>14,633,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
D203	DY MEDICAL SUPDT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
S080	SENIOR MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		4	4	3,278,000		3,367,000
C232	CMO (BPS-17)		1	1	649,000		666,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)					2,502,000	
S161	STAFF NURSE (BPS-16)		1	1	404,000		415,000
A01106	Total Pay of contract officer				<u>56,000</u>	<u>14,000</u>	<u>56,000</u>
A119	ASSISTANT (BPS-16)				56,000	14,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>8,037,000</u>	<u>5,529,000</u>	<u>9,751,000</u>
A01151	Total Basic Pay Other Staff		36	36	<u>8,037,000</u>	<u>5,529,000</u>	<u>9,751,000</u>
S053	SENIOR CLERK (BPS-14)					5,529,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000

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073104 RURAL HEALTH CENTERS									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
					Rs	Rs	Rs		
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073104	RURAL HEALTH CENTERS								
JO0069	MS RHC SANN JAMSHORO								
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	504,000			611,000	
D116	DISPENSER / DRESSER	(BPS-09)	6	6	1,512,000			1,834,000	
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	504,000			611,000	
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000			306,000	
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000			306,000	
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000			285,000	
M098	MIDWIFE	(BPS-06)	3	3	680,000			826,000	
D161	DRIVER	(BPS-04)	1	1	211,000			256,000	
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	6	6	1,231,000			1,494,000	
A333	AYA / DAI	(BPS-02)	1	1	199,000			241,000	
B004	BAHASHTI	(BPS-02)	1	1	199,000			241,000	
C089	CHOWKIDAR	(BPS-02)	2	2	398,000			483,000	
C167	COOK	(BPS-02)	1	1	199,000			241,000	
N003	NAIB QASID	(BPS-02)	3	3	598,000			726,000	
S008	SANITARY WORKER	(BPS-02)	3	3	598,000			726,000	
M022	MALHI	(BPS-01)	1	1	196,000			238,000	
A012	TOTAL ALLOWANCES				12,133,000	9,130,000		11,487,000	
A012-1	TOTAL REGULAR ALLOWANCES				12,133,000	9,130,000		11,487,000	
A01202	House Rent Allowance				835,000	503,000		503,000	
A01203	Conveyance Allowance				1,299,000	571,000		571,000	
A01207	Washing Allowance				12,000	11,000		11,000	
A01208	Dress Allowance				31,000	6,000		6,000	
A01217	Medical Allowance				498,000	340,000		340,000	
A0121B	Health Professional Allowance				2,376,000	1,743,000		1,743,000	
A0122P	Special Healthcare Allowance				529,000	384,000		384,000	
A0122V	Nursing Professional Allowance				125,000	18,000		18,000	
A0124R	Ad-Hoc Relief Allowance-2022				750,000	774,000		774,000	
A0124S	Differential Allowance				2,932,000	1,726,000		1,726,000	
A0124X	Adhoc Relief Allowance 2023					2,661,000		2,794,000	
A01250	Incentive Allowance					4,000			

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
JO0069	MS RHC SANN JAMSHORO					
A01251	Mess Allowance			100,000	14,000	14,000
A01252	Non Practising Allowance			150,000	150,000	150,000
A01257	RC Allowance			268,000	225,000	225,000
A01270	Others			2,228,000		2,228,000
A03	TOTAL OPERATING EXPENSES			<u>12,016,000</u>	<u>12,016,000</u>	<u>13,133,000</u>
A032	TOTAL COMMUNICATIONS			<u>193,000</u>	<u>193,000</u>	<u>202,000</u>
A03201	Postage and Telegraph			129,000	129,000	135,000
A03202	Telephone and Trunk call			64,000	64,000	67,000
A033	TOTAL UTILITIES			<u>337,000</u>	<u>337,000</u>	<u>371,000</u>
A03301	Gas			135,000	135,000	149,000
A03302	Water			202,000	202,000	222,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>765,000</u>	<u>765,000</u>	<u>805,000</u>
A03805	Travelling Allowance			184,000	184,000	184,000
A03806	Transportation of Goods			184,000	184,000	184,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			397,000	397,000	437,000
A039	TOTAL GENERAL			<u>10,721,000</u>	<u>10,721,000</u>	<u>11,755,000</u>
A03901	Stationery			129,000	129,000	135,000
A03902	Printing and Publication			123,000	123,000	123,000
A03905	Newspapers Periodicals and Books			64,000	64,000	67,000
A03906	Uniforms and Protective Clothing			193,000	193,000	203,000
A03919	Payments to other for Service Rendered			6,425,000	6,425,000	7,068,000
A03927	Purchase of Drug and Medicines			3,658,000	3,658,000	4,024,000
A03970	Others			<u>129,000</u>	<u>129,000</u>	<u>135,000</u>
1	Others			129,000	129,000	135,000
A09	TOTAL PHYSICAL ASSETS			<u>1,008,000</u>	<u>1,008,000</u>	<u>1,110,000</u>

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
JO0070	MS RHC ARAZI JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,621,000</u>	<u>27,753,000</u>	<u>38,786,000</u>
A011	TOTAL PAY		50	50	<u>20,415,000</u>	<u>13,824,000</u>	<u>22,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>12,361,000</u>	<u>4,803,000</u>	<u>12,702,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>12,361,000</u>	<u>4,803,000</u>	<u>12,702,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
S080	SENIOR MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		1	1	820,000		843,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M068	MEDICAL OFFCR M / F (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)					4,803,000	
S161	STAFF NURSE (BPS-16)		2	2	809,000		831,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>8,054,000</u>	<u>9,021,000</u>	<u>9,771,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>8,054,000</u>	<u>9,021,000</u>	<u>9,771,000</u>
S053	SENIOR CLERK (BPS-14)					9,021,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
D040	DENTAL TECHNICIAN (BPS-09)		2	2	504,000		611,000
D116	DISPENSER / DRESSER (BPS-09)		5	5	1,260,000		1,528,000
H109	HEALTH TECHNICIAN (BPS-09)		2	2	504,000		611,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
JO0070	MS RHC ARAZI JAMSHORO						
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	3	3	680,000		826,000
D161	DRIVER	(BPS-04)	1	1	211,000		256,000
A333	AYA / DAI	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000
C167	COOK	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	3	3	598,000		726,000
S008	SANITARY WORKER	(BPS-02)	3	3	598,000		726,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	6	6	1,195,000		1,450,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>11,206,000</u>	<u>13,929,000</u>	<u>16,313,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,206,000</u>	<u>13,929,000</u>	<u>16,313,000</u>
A01202	House Rent Allowance				757,000	781,000	781,000
A01203	Conveyance Allowance				1,365,000	853,000	853,000
A01207	Washing Allowance				8,000	8,000	8,000
A01208	Dress Allowance				34,000	37,000	37,000
A01217	Medical Allowance				505,000	502,000	502,000
A0121B	Health Professional Allowance				1,784,000	2,011,000	2,011,000
A0121E	Hard Work Allowance					21,000	
A0121Z	Adhoc Relief Allowance - 2014					8,000	
A0122P	Special Healthcare Allowance				130,000	232,000	232,000
A0122V	Nursing Professional Allowance				200,000	182,000	182,000
A01233	Unattractive Area Allowance				14,000	14,000	14,000
A0124R	Ad-Hoc Relief Allowance-2022				800,000	1,335,000	1,335,000
A0124S	Differential Allowance				3,135,000	2,927,000	2,927,000
A0124X	Adhoc Relief Allowance 2023					4,604,000	4,834,000
A01251	Mess Allowance				104,000	89,000	89,000

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

Rs

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

JO0070 MS RHC ARAZI JAMSHORO

A01252	Non Practising Allowance	150,000	75,000	75,000
A01257	RC Allowance	178,000	250,000	250,000
A01270	Others	2,042,000		2,183,000

A03	TOTAL OPERATING EXPENSES	<u>7,864,000</u>	<u>7,864,000</u>	<u>8,595,000</u>

A032	TOTAL COMMUNICATIONS	<u>126,000</u>	<u>126,000</u>	<u>132,000</u>

A03201	Postage and Telegraph	84,000	84,000	88,000
A03202	Telephone and Trunk call	42,000	42,000	44,000

A033	TOTAL UTILITIES	<u>220.000</u>	<u>220.000</u>	<u>242.000</u>

A03301	Gas	88,000	88,000	97,000
A03302	Water	132,000	132,000	145,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>500,000</u>	<u>500,000</u>	<u>526,000</u>

A03805	Travelling Allowance	120,000	120,000	120,000
A03806	Transportation of Goods	120,000	120,000	120,000
A03807	P.O.L Charges A.planes	260,000	260,000	286,000
	H.coptors S.Cars M/Cycle			

A039	TOTAL GENERAL	<u>7.018.000</u>	<u>7.018.000</u>	<u>7.695.000</u>

A03901	Stationery	84,000	84,000	88,000
A03902	Printing and Publication	80,000	80,000	80,000
A03905	Newspapers Periodicals and Books	42,000	42,000	44,000
A03906	Uniforms and Protective Clothing	126,000	126,000	132,000
A03919	Payments to other for Service Rendered	4,206,000	4,206,000	4,627,000
A03927	Purchase of Drug and Medicines	2,396,000	2,396,000	2,636,000
A03970	Others	<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
1	Others	84,000	84,000	88,000

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	900,000

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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						
073104	RURAL HEALTH CENTERS						
JO0070 MS RHC ARAZI JAMSHORO							
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>659,000</u>		<u>659,000</u>	<u>725,000</u>	
A094	TOTAL OTHER STORES AND STOCKS		<u>659,000</u>		<u>659,000</u>	<u>725,000</u>	
A09404	Medical and Laboratory Equipment		88,000		88,000	97,000	
A09407	Specific Consumables		132,000		132,000	145,000	
A09408	Generic Consumables		219,000		219,000	241,000	
A09410	Life Saving Medical Supplies		220,000		220,000	242,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>249,000</u>		<u>249,000</u>	<u>261,000</u>	
A130	TOTAL TRANSPORT		<u>84,000</u>		<u>84,000</u>	<u>88,000</u>	
A13001	Transport		84,000		84,000	88,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>84,000</u>		<u>84,000</u>	<u>88,000</u>	
A13101	Machinery and Equipment		84,000		84,000	88,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>81,000</u>		<u>81,000</u>	<u>85,000</u>	
A13201	Furniture and Fixture		81,000		81,000	85,000	
MS RHC ARAZI JAMSHORO			40,393,000		37,425,000	48,367,000	

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
JO0071	MS RHC JHANGARA JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,723,000</u>	<u>15,552,000</u>	<u>32,324,000</u>
A011	TOTAL PAY		50	50	<u>20,139,000</u>	<u>7,560,000</u>	<u>22,174,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>12,166,000</u>	<u>2,578,000</u>	<u>12,501,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>12,160,000</u>	<u>2,576,000</u>	<u>12,495,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		1	1	820,000		843,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M068	MEDICAL OFFCR M / F (BPS-17)		2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					2,576,000	
S161	STAFF NURSE (BPS-16)		1	1	404,000		415,000
A01106	Total Pay of contract officer				<u>6,000</u>	<u>2,000</u>	<u>6,000</u>
A119	ASSISTANT (BPS-16)				6,000	2,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>7,973,000</u>	<u>4,982,000</u>	<u>9,673,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>7,973,000</u>	<u>4,982,000</u>	<u>9,673,000</u>
S053	SENIOR CLERK (BPS-14)					4,982,000	

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073104 RURAL HEALTH CENTERS									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
					Rs	Rs	Rs		
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073104	RURAL HEALTH CENTERS								
JO0071	MS RHC JHANGARA JAMSHORO								
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000			326,000	
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000			306,000	
D114	DISPENSER	(BPS-09)	2	2	504,000			611,000	
D116	DISPENSER / DRESSER	(BPS-09)	4	4	1,008,000			1,223,000	
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000			306,000	
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000			306,000	
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	504,000			611,000	
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000			285,000	
M098	MIDWIFE	(BPS-06)	2	2	454,000			551,000	
D161	DRIVER	(BPS-04)	3	3	634,000			770,000	
W006	WARD SERVANT	(BPS-03)	4	4	821,000			996,000	
A333	AYA / DAI	(BPS-02)	1	1	199,000			241,000	
C089	CHOWKIDAR	(BPS-02)	3	3	598,000			726,000	
C167	COOK	(BPS-02)	1	1	199,000			241,000	
N003	NAIB QASID	(BPS-02)	2	2	398,000			483,000	
S008	SANITARY WORKER	(BPS-02)	5	5	996,000			1,208,000	
W006	WARD SERVANT	(BPS-02)	2	2	398,000			483,000	
A012	TOTAL ALLOWANCES				7,584,000	7,992,000		10,150,000	
A012-1	TOTAL REGULAR ALLOWANCES				7,329,000	7,737,000		9,869,000	
A01202	House Rent Allowance				480,000	494,000		494,000	
A01203	Conveyance Allowance				847,000	530,000		530,000	
A01207	Washing Allowance				13,000	14,000		14,000	
A01208	Dress Allowance				3,000	4,000		4,000	
A01217	Medical Allowance				348,000	358,000		358,000	
A0121B	Health Professional Allowance				1,013,000	1,011,000		1,011,000	
A0121Z	Adhoc Relief Allowance - 2014					8,000			
A01224	Entertainment Allowance				6,000	6,000		6,000	
A0122P	Special Healthcare Allowance				63,000	63,000		63,000	
A0122V	Nursing Professional Allowance				25,000	25,000		25,000	
A01233	Unattractive Area Allowance				137,000	128,000		128,000	

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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					
073104	RURAL HEALTH CENTERS					
JO0071	MS RHC JHANGARA JAMSHORO					
A0124R	Ad-Hoc Relief Allowance-2022			447,000	735,000	735,000
A0124S	Differential Allowance			1,775,000	1,639,000	1,639,000
A0124X	Adhoc Relief Allowance 2023				2,543,000	2,670,000
A01251	Mess Allowance			4,000	4,000	4,000
A01252	Non Practising Allowance			75,000	75,000	75,000
A01257	RC Allowance			80,000	100,000	100,000
A01270	Others			2,013,000		2,013,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>255,000</u>	<u>255,000</u>	<u>281,000</u>
A01274	Medical Charges			255,000	255,000	281,000
MS RHC JHANGARA JAMSHORO				27,723,000	15,552,000	32,324,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
JO0072	MS RHC BHAN JAMSHORO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				38,081,000	22,682,000
A011	TOTAL PAY		65	65	26,591,000	11,057,000
A011-1	TOTAL PAY OF OFFICERS		20	20	16,426,000	1,802,000
A01101	Total Basic Pay Of Officer		20	20	16,426,000	1,802,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
S080	SENIOR MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000	843,000
E067	EYE SPECIALIST	(BPS-18)	1	1	820,000	843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	2	2	1,639,000	1,683,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1	1	820,000	843,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000	666,000
M067	MEDICAL OFF MALE / FEMALE	(BPS-17)	2	2	1,298,000	1,333,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000	666,000
S605	SENIOR NURSE	(BPS-17)	1	1	649,000	666,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3	3	1,948,000	2,001,000
A119	ASSISTANT	(BPS-16)				1,802,000
S161	STAFF NURSE	(BPS-16)	2	2	809,000	831,000
A011-2	TOTAL PAY OF OTHER STAFF		45	45	10,165,000	9,255,000
A01151	Total Basic Pay Other Staff		45	45	10,126,000	9,198,000
S053	SENIOR CLERK	(BPS-14)				9,198,000

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073104 RURAL HEALTH CENTERS									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
					Rs	Rs	Rs		
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073104	RURAL HEALTH CENTERS								
JO0072	MS RHC BHAN JAMSHORO								
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000		
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	504,000		611,000		
D116	DISPENSER / DRESSER	(BPS-09)	6	6	1,512,000		1,834,000		
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	504,000		611,000		
L007	LAB TECHNICIAN	(BPS-09)	3	3	756,000		917,000		
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000		
X004	X-RAY TECHNICIAN	(BPS-09)	3	3	756,000		917,000		
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000		
M098	MIDWIFE	(BPS-06)	3	3	680,000		826,000		
D161	DRIVER	(BPS-04)	3	3	634,000		770,000		
S008	SANITARY WORKER	(BPS-03)	2	2	410,000		498,000		
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	6	6	1,231,000		1,494,000		
A333	AYA / DAI	(BPS-02)	1	1	199,000		241,000		
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000		
C167	COOK	(BPS-02)	2	2	398,000		483,000		
N003	NAIB QASID	(BPS-02)	3	3	598,000		726,000		
W006	WARD SERVANT	(BPS-02)	2	2	398,000		483,000		
C089	CHOWKIDAR	(BPS-01)	1	1	196,000		238,000		
M022	MALHI	(BPS-01)	1	1	196,000		238,000		
A01152	Personal pay				39,000	57,000	60,000		
A012	TOTAL ALLOWANCES				11,490,000	11,625,000	14,440,000		
A012-1	TOTAL REGULAR ALLOWANCES				11,418,000	11,553,000	14,361,000		
A01202	House Rent Allowance				676,000	719,000	719,000		
A01203	Conveyance Allowance				1,344,000	813,000	813,000		
A01207	Washing Allowance				14,000	13,000	13,000		
A01208	Dress Allowance				14,000	57,000	57,000		
A01217	Medical Allowance				523,000	499,000	499,000		
A0121B	Health Professional Allowance				1,782,000	1,756,000	1,756,000		

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

Rs

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

A0121E	Hard Work Allowance		25,000	
A0121F	Causality Allowance	60,000	21,000	21,000
A0121Z	Adhoc Relief Allowance - 2014		3,000	
A0122P	Special Healthcare Allowance	152,000	183,000	183,000
A0122V	Nursing Professional Allowance	136,000	243,000	243,000
A01233	Unattractive Area Allowance	13,000	13,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022	754,000	1,025,000	1,025,000
A0124S	Differential Allowance	3,030,000	2,320,000	2,320,000
A0124X	Adhoc Relief Allowance 2023		3,627,000	3,808,000
A01251	Mess Allowance	44,000	129,000	129,000
A01252	Non Practising Allowance	111,000	43,000	43,000
A01257	RC Allowance	110,000	64,000	64,000
A01270	Others	2,655,000		2,655,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>72,000</u>	<u>72,000</u>	<u>79,000</u>

A01274	Medical Charges	72,000	72,000	79,000

43,662,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK0058 HEALTH CENTRE KASHMORE @ KANDHKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				92,645,000	71,590,000
A011	TOTAL PAY		127	127	55,226,000	33,194,000
A011-1	TOTAL PAY OF OFFICERS		46	46	37,476,000	13,659,000
A01101	Total Basic Pay Of Officer		46	46	36,828,000	13,600,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	6	6	7,589,000	7,795,000
D291	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	3	3	3,794,000	3,897,000
S080	SENIOR MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	2	2	1,639,000	1,683,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	1	1	820,000	843,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1	1	820,000	843,000
D038	DENTAL SURGEON	(BPS-17)	3	3	1,948,000	2,001,000
D264	DEPUTY DISTRICT HEALTH OFFICER (PREVENTIVE)	(BPS-17)	12	12	7,790,000	8,001,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	13	13	8,440,000	8,668,000
S605	SENIOR NURSE	(BPS-17)	1	1	649,000	666,000
A119	ASSISTANT	(BPS-16)				13,600,000
S161	STAFF NURSE	(BPS-16)	2	2	809,000	831,000
A01102	Personal pay				412,000	412,000
A01106	Total Pay of contract officer				236,000	59,000
A119	ASSISTANT	(BPS-16)			236,000	59,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	17,750,000	19,535,000
A01151	Total Basic Pay Other Staff		81	81	17,681,000	19,437,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK0058	HEALTH CENTRE KASHMORE @ KANDHKOT						
S053	SENIOR CLERK	(BPS-14)				19,437,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	538,000		653,000
X004	X-RAY TECHNICIAN	(BPS-11)	2	2	538,000		653,000
D040	DENTAL TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
D114	DISPENSER	(BPS-09)	10	10	2,520,000		3,058,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	504,000		611,000
L003	LABORATORY ASSISTANT	(BPS-07)	2	2	470,000		570,000
M098	MIDWIFE	(BPS-06)	15	15	3,402,000		4,128,000
D161	DRIVER	(BPS-04)	4	4	845,000		1,025,000
A313	ATTENDANT	(BPS-02)	1	1	199,000		241,000
W006	WARD SERVANT	(BPS-02)	8	8	1,594,000		1,934,000
C089	CHOWKIDAR	(BPS-01)	5	5	978,000		1,186,000
C167	COOK	(BPS-01)	1	1	196,000		238,000
D008	DAIE	(BPS-01)	4	4	782,000		949,000
M022	MALHI	(BPS-01)	4	4	782,000		949,000
N003	NAIB QASID	(BPS-01)	9	9	1,760,000		2,136,000
S008	SANITARY WORKER	(BPS-01)	8	8	1,565,000		1,899,000
A01152	Personal pay				69,000	98,000	103,000
A012	TOTAL ALLOWANCES				<u>37,419,000</u>	<u>38,396,000</u>	<u>43,804,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,419,000</u>	<u>38,390,000</u>	<u>43,798,000</u>
A01202	House Rent Allowance				2,461,000	1,918,000	1,918,000
A01203	Conveyance Allowance				4,486,000	2,408,000	2,408,000
A01207	Washing Allowance				37,000	33,000	33,000
A01208	Dress Allowance				77,000	93,000	93,000
A0120X	Ad - hoc Allowance - 2010					23,000	
A01210	Risk Allowance					738,000	
A01217	Medical Allowance				1,628,000	1,213,000	1,213,000
A0121B	Health Professional Allowance				8,400,000	7,531,000	7,531,000
A0121E	Hard Work Allowance					75,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK0058	HEALTH CENTRE KASHMORE @ KANDHKOT					
A0122P	Special Healthcare Allowance			1,696,000	1,420,000	1,420,000
A0122V	Nursing Professional Allowance			318,000	325,000	325,000
A01239	Special Allowance			71,000	214,000	214,000
A0124R	Ad-Hoc Relief Allowance-2022			2,255,000	3,122,000	3,122,000
A0124S	Differential Allowance			8,828,000	6,967,000	6,967,000
A0124X	Adhoc Relief Allowance 2023				10,685,000	11,219,000
A01250	Incentive Allowance				14,000	
A01251	Mess Allowance			210,000	208,000	208,000
A01252	Non Practising Allowance			725,000	589,000	589,000
A01257	RC Allowance			776,000	814,000	814,000
A01270	Others			5,451,000		5,724,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,000</u>	<u>6,000</u>
A01289	Teaching Allowance				6,000	6,000
HEALTH CENTRE KASHMORE @ KANDHKOT				92,645,000	71,590,000	103,836,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
KX0106	HEALTH CENTRE KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>507,568,000</u>	<u>636,460,000</u>	<u>655,483,000</u>
A011	TOTAL PAY		<u>740</u>	<u>740</u>	<u>255,359,000</u>	<u>295,413,000</u>	<u>284,941,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>187</u>	<u>187</u>	<u>134,131,000</u>	<u>140,115,000</u>	<u>137,751,000</u>
A01101	Total Basic Pay Of Officer		<u>187</u>	<u>187</u>	<u>133,806,000</u>	<u>140,034,000</u>	<u>137,426,000</u>
C069	CHIEF MEDICAL OFFICER	(BPS-19)	6	6	7,589,000		7,795,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	3	3	3,794,000		3,897,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	5	5	6,324,000		6,495,000
M192	MEDICAL SUPTD: /T.H.O	(BPS-19)	5	5	6,324,000		6,495,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-19)	3	3	3,794,000		3,897,000
A093	ANESTHETIST	(BPS-18)	5	5	4,098,000		4,208,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-18)	3	3	2,459,000		2,525,000
O030	OPHTHALMOLOGIST	(BPS-18)	4	4	3,278,000		3,367,000
D038	DENTAL SURGEON	(BPS-17)	8	8	5,194,000		5,335,000
M068	MEDICAL OFFCR M / F	(BPS-17)	8	8	5,194,000		5,335,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	79	79	51,287,000		52,674,000
S080	SENIOR MEDICAL OFFICER	(BPS-17)	39	39	25,319,000		26,004,000
S605	SENIOR NURSE	(BPS-17)	5	5	3,246,000		3,334,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				140,034,000	
S161	STAFF NURSE	(BPS-16)	13	13	5,257,000		5,399,000
A01106	Total Pay of contract officer				<u>325,000</u>	<u>81,000</u>	<u>325,000</u>
A119	ASSISTANT	(BPS-16)			325,000	81,000	325,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>553</u>	<u>553</u>	<u>121,228,000</u>	<u>155,298,000</u>	<u>147,190,000</u>

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KX0106 HEALTH CENTRE KHAIRPUR						
A01151	Total Basic Pay Other Staff		553	553	120,902,000	154,828,000
S053	SENIOR CLERK (BPS-14)					154,828,000
J053	JUNIOR CLERK (BPS-11)		9	9	2,419,000	2,935,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000	653,000
A409	ASSISTANT INSPECTOR HEALTH (BPS-09)		2	2	504,000	611,000
D040	DENTAL TECHNICIAN (BPS-09)		14	14	3,528,000	4,281,000
D116	DISPENSER / DRESSER (BPS-09)		55	55	13,860,000	16,817,000
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		2	2	504,000	611,000
H109	HEALTH TECHNICIAN (BPS-09)		70	70	17,640,000	21,404,000
L007	LAB TECHNICIAN (BPS-09)		3	3	756,000	917,000
L018	LADY HEALTH VISITOR (BPS-09)		8	8	2,016,000	2,446,000
H110	HEALTH INSPECTOR (BPS-07)		8	8	1,882,000	2,283,000
L003	LABORATORY ASSISTANT (BPS-07)		8	8	1,882,000	2,283,000
M098	MIDWIFE (BPS-06)		33	33	7,484,000	9,081,000
X004	X-RAY TECHNICIAN (BPS-06)		11	11	2,495,000	3,027,000
O018	OPERATION THEATER ASSISTANT (BPS-05)		1	1	220,000	267,000
D161	DRIVER (BPS-04)		11	11	2,323,000	2,819,000
A313	ATTENDANT (BPS-02)		29	29	5,777,000	7,010,000
A333	AYA / DAI (BPS-02)		21	21	4,183,000	5,076,000
B004	BAHASHTI (BPS-02)		4	4	797,000	967,000
C089	CHOWKIDAR (BPS-02)		44	44	8,765,000	10,635,000
C167	COOK (BPS-02)		8	8	1,594,000	1,934,000
N003	NAIB QASID (BPS-02)		52	52	10,358,000	12,568,000
S008	SANITARY WORKER (BPS-02)		55	55	10,956,000	13,293,000
S347	SANITARY PATROL (BPS-02)		8	8	1,594,000	1,934,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		68	68	13,546,000	16,436,000

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073104 RURAL HEALTH CENTERS									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
				2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
						Rs	Rs	Rs	
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073104	RURAL HEALTH CENTERS								
KX0106	HEALTH CENTRE KHAIRPUR								
M022	MALHI	(BPS-01)	27	27	5,281,000			6,408,000	
A01152	Personal pay				326,000	470,000		494,000	
A012	TOTAL ALLOWANCES				252,209,000	341,047,000		370,542,000	
A012-1	TOTAL REGULAR ALLOWANCES				251,903,000	340,741,000		370,205,000	
A01202	House Rent Allowance				17,801,000	16,856,000		16,856,000	
A01203	Conveyance Allowance				35,688,000	21,052,000		21,052,000	
A01207	Washing Allowance				197,000	185,000		185,000	
A01208	Dress Allowance				615,000	608,000		608,000	
A0120D	Integrated Allowance				378,000	383,000		383,000	
A0120Q	Fixed Daily Allowance				1,000	1,000		1,000	
A01217	Medical Allowance				11,202,000	10,683,000		10,683,000	
A0121B	Health Professional Allowance				69,368,000	64,889,000		64,889,000	
A0121E	Hard Work Allowance					193,000			
A0121F	Causality Allowance				854,000	568,000		568,000	
A0121T	Adhoc Relief Allowance 2013					6,000			
A01224	Entertainment Allowance				109,000	82,000		82,000	
A0122C	Adhoc Relief Allowance - 2015					107,000			
A0122M	Adhoc Relief Allowance 2016					123,000			
A0122P	Special Healthcare Allowance				16,788,000	15,282,000		15,282,000	
A0122V	Nursing Professional Allowance				2,675,000	2,100,000		2,100,000	
A0122Y	Ad-hoc Relief Allowance 2017					103,000			
A0123G	Ad-hoc Relief Allowance-2018					52,000			
A0123P	Ad-hoc Relief A 2019					181,000			
A0123X	Adhoc Relief Allowance-2020					213,000			
A0124F	Adhoc Relief Allowance-2021					50,000			
A0124R	Ad-Hoc Relief Allowance-2022				17,912,000	28,348,000		28,348,000	
A0124S	Differential Allowance				38,207,000	62,345,000		62,345,000	
A0124X	Adhoc Relief Allowance 2023					96,115,000		100,921,000	
A01251	Mess Allowance				1,736,000	1,394,000		1,394,000	
A01252	Non Practising Allowance				4,157,000	3,993,000		3,993,000	
A01257	RC Allowance				8,744,000	9,554,000		9,554,000	
A01270	Others				25,471,000	5,275,000		30,961,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				306,000	306,000		337,000	
A01274	Medical Charges				306,000	306,000		337,000	

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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

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

KX0106 HEALTH CENTRE KHAIRPUR

A032	TOTAL COMMUNICATIONS	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

A03201	Postage and Telegraph	1,000	1,000	1,000
A03202	Telephone and Trunk call	3,000	3,000	3,000

A03301	Gas	1,000	1,000	1,000
A03302	Water	1,000	1,000	1,000
A03303	Electricity	759,000		835,000
A03305	POL for Generator	1,106,000	1,106,000	1,272,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>30,000</u>	<u>30,000</u>	<u>33,000</u>

A03806	Transportation of Goods	1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	29,000	29,000	32,000

A03901	Stationery	2,000	2,000	2,000
A03902	Printing and Publication	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	2,000	2,000	2,000
A03906	Uniforms and Protective Clothing	18,000	18,000	19,000
A03927	Purchase of Drug and Medicines	7,987,000	7,987,000	8,786,000
A03970	Others	<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others	15,000	15,000	16,000

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	900.000

A052	TOTAL GRANTS-DOMESTIC	900.000

A05216	Fin. Assis. to the families of G. Serv. who expire	900,000

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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						
073104	RURAL HEALTH CENTERS						
KX0106	HEALTH CENTRE KHAIRPUR						
A13	TOTAL REPAIRS AND MAINTENANCE				<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A130	TOTAL TRANSPORT				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001	Transport				8,000	8,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment				8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture				3,000	3,000	3,000
HEALTH CENTRE KHAIRPUR					517,513,000	646,546,000	666,474,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
KX0113	HEALTH CENTRES KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>322,971,000</u>	<u>294,564,000</u>	<u>380,125,000</u>
A011	TOTAL PAY		<u>558</u>	<u>558</u>	<u>185,654,000</u>	<u>142,796,000</u>	<u>207,577,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>144</u>	<u>144</u>	<u>94,534,000</u>	<u>52,633,000</u>	<u>97,099,000</u>
A01101	Total Basic Pay Of Officer		<u>144</u>	<u>144</u>	<u>94,508,000</u>	<u>52,601,000</u>	<u>97,065,000</u>
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-18)	1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	5	5	4,098,000		4,208,000
M068	MEDICAL OFFCR M / F	(BPS-17)	42	42	27,266,000		28,004,000
M069	MEDICAL OFFICER	(BPS-17)	8	8	5,194,000		5,335,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	88	88	57,130,000		58,675,000
A119	ASSISTANT	(BPS-16)				52,601,000	
A01102	Personal pay				26,000	32,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>414</u>	<u>414</u>	<u>91,120,000</u>	<u>90,163,000</u>	<u>110,478,000</u>
A01151	Total Basic Pay Other Staff		<u>414</u>	<u>414</u>	<u>90,618,000</u>	<u>89,659,000</u>	<u>109,949,000</u>
S053	SENIOR CLERK	(BPS-14)				89,659,000	
D040	DENTAL TECHNICIAN	(BPS-09)	8	8	2,016,000		2,446,000
D114	DISPENSER	(BPS-09)	8	8	2,016,000		2,446,000
D116	DISPENSER / DRESSER	(BPS-09)	1	1	252,000		306,000
H109	HEALTH TECHNICIAN	(BPS-09)	88	88	22,176,000		26,907,000
L018	LADY HEALTH VISITOR	(BPS-09)	5	5	1,260,000		1,528,000
M160	MEDICAL TECHICIAN	(BPS-09)	8	8	2,016,000		2,446,000
H110	HEALTH INSPECTOR	(BPS-07)	4	4	941,000		1,142,000
M098	MIDWIFE	(BPS-06)	65	65	14,742,000		17,887,000
A313	ATTENDANT	(BPS-03)	8	8	1,642,000		1,992,000
A313	ATTENDANT	(BPS-02)	18	18	3,586,000		4,351,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
KX0113	HEALTH CENTRES KHAIRPUR						
A333	AYA / DAI	(BPS-02)	14	14	2,789,000		3,384,000
C089	CHOWKIDAR	(BPS-02)	56	56	11,155,000		13,535,000
N003	NAIB QASID	(BPS-02)	54	54	10,757,000		13,052,000
S008	SANITARY WORKER	(BPS-02)	54	54	10,757,000		13,052,000
S347	SANITARY PATROL	(BPS-02)	4	4	797,000		967,000
M022	MALHI	(BPS-01)	19	19	3,716,000		4,508,000
A01152	Personal pay				502,000	504,000	529,000
A012	TOTAL ALLOWANCES				<u>137,317,000</u>	<u>151,768,000</u>	<u>172,548,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>137,317,000</u>	<u>151,768,000</u>	<u>172,548,000</u>
A01202	House Rent Allowance				8,321,000	7,461,000	7,461,000
A01203	Conveyance Allowance				18,768,000	10,496,000	10,496,000
A01206	Local Compensatory Allowance					75,000	
A01207	Washing Allowance				127,000	99,000	99,000
A01208	Dress Allowance				42,000	49,000	49,000
A0120D	Integrated Allowance				415,000	384,000	384,000
A01217	Medical Allowance				6,040,000	5,421,000	5,421,000
A0121B	Health Professional Allowance				30,782,000	26,916,000	26,916,000
A0121E	Hard Work Allowance					75,000	
A0121F	Causality Allowance				210,000	236,000	236,000
A01224	Entertainment Allowance				6,000		6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	100,000	100,000
A0122P	Special Healthcare Allowance				5,027,000	4,357,000	4,357,000
A0122V	Nursing Professional Allowance				125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				9,254,000	13,778,000	13,778,000
A0124S	Differential Allowance				36,409,000	30,446,000	30,446,000
A0124X	Adhoc Relief Allowance 2023					48,219,000	50,630,000
A01251	Mess Allowance				45,000	42,000	42,000
A01252	Non Practising Allowance				857,000	1,000,000	1,000,000
A01257	RC Allowance				2,326,000	2,489,000	2,489,000
A01270	Others				18,513,000		18,513,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
KX0113	HEALTH CENTRES KHAIRPUR			
HEALTH CENTRES KHAIRPUR				322,971,000
				294,564,000
				380,125,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
LN0138	BASIC & RURAL HEALTH CENTRES OF LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>284,536,000</u>	<u>352,253,000</u>	<u>348,387,000</u>
A011	TOTAL PAY		<u>273</u>	<u>273</u>	<u>134,544,000</u>	<u>168,686,000</u>	<u>144,551,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>138</u>	<u>138</u>	<u>100,939,000</u>	<u>68,022,000</u>	<u>103,736,000</u>
A01101	Total Basic Pay Of Officer		<u>138</u>	<u>138</u>	<u>100,511,000</u>	<u>67,663,000</u>	<u>103,237,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		6	6	7,589,000		7,795,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		4	4	5,059,000		5,195,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
C050	CHEST SPECIALIST (BPS-18)		4	4	3,278,000		3,367,000
D203	DY MEDICAL SUPDT (BPS-18)		3	3	2,459,000		2,525,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)		3	3	2,459,000		2,525,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		9	9	7,376,000		7,575,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		9	9	7,376,000		7,575,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000
D038	DENTAL SURGEON (BPS-17)		3	3	1,948,000		2,001,000
M068	MEDICAL OFFCR M / F (BPS-17)		29	29	18,827,000		19,337,000
M069	MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		45	45	29,214,000		30,004,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
LN0138	BASIC & RURAL HEALTH CENTRES OF LARKANA						
S605	SENIOR NURSE	(BPS-17)	3	3	1,948,000		2,001,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				67,663,000	
S161	STAFF NURSE	(BPS-16)	7	7	2,831,000		2,908,000
A01102	Personal pay				263,000	318,000	334,000
A01106	Total Pay of contract officer				<u>165,000</u>	<u>41,000</u>	<u>165,000</u>
A119	ASSISTANT	(BPS-16)			165,000	41,000	165,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>135</u>	<u>135</u>	<u>33,605,000</u>	<u>100,664,000</u>	<u>40,815,000</u>
A01151	Total Basic Pay Other Staff		<u>135</u>	<u>135</u>	<u>33,280,000</u>	<u>100,257,000</u>	<u>40,378,000</u>
S053	SENIOR CLERK	(BPS-14)				100,257,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	284,000		345,000
D040	DENTAL TECHNICIAN	(BPS-09)	16	16	4,032,000		4,892,000
D116	DISPENSER / DRESSER	(BPS-09)	16	16	4,032,000		4,892,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	252,000		306,000
H109	HEALTH TECHNICIAN	(BPS-09)	27	27	6,804,000		8,255,000
H110	HEALTH INSPECTOR	(BPS-09)	6	6	1,512,000		1,834,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	37	37	9,324,000		11,313,000
O017	OPERATION TH TECHNICIAN	(BPS-09)	1	1	252,000		306,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	5	5	1,260,000		1,528,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L003	LABORATORY ASSISTANT	(BPS-07)	9	9	2,117,000		2,568,000
M098	MIDWIFE	(BPS-06)	2	2	454,000		551,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
X002	X-RAY ASSISTANT	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
A333	AYA / DAI	(BPS-02)	1	1	199,000		241,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
LN0138	BASIC & RURAL HEALTH CENTRES OF LARKANA						
C089	CHOWKIDAR	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	3	3	598,000		726,000
C089	CHOWKIDAR	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	1	1	196,000		238,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				312,000	404,000	424,000
A01156	Total Pay of contract staff				<u>13,000</u>	<u>3,000</u>	<u>13,000</u>
S053	SENIOR CLERK	(BPS-14)			13,000	3,000	13,000
A012	TOTAL ALLOWANCES				<u>149,992,000</u>	<u>183,567,000</u>	<u>203,836,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>149,214,000</u>	<u>181,008,000</u>	<u>202,980,000</u>
A01202	House Rent Allowance				10,858,000	10,064,000	10,064,000
A01203	Conveyance Allowance				18,450,000	10,608,000	10,608,000
A01207	Washing Allowance				106,000	97,000	97,000
A01208	Dress Allowance				277,000	362,000	362,000
A0120D	Integrated Allowance				336,000	313,000	313,000
A01217	Medical Allowance				6,652,000	6,189,000	6,189,000
A0121B	Health Professional Allowance				34,401,000	31,277,000	31,277,000
A0121E	Hard Work Allowance					1,329,000	
A0121F	Causality Allowance				126,000	200,000	200,000
A01224	Entertainment Allowance				68,000	65,000	65,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	100,000	100,000
A0122P	Special Healthcare Allowance				6,929,000	6,170,000	6,170,000
A0122V	Nursing Professional Allowance				1,711,000	1,779,000	1,779,000
A0122Y	Ad-hoc Relief Allowance 2017					16,000	
A0123G	Ad-hoc Relief Allowance-2018					32,000	
A0124R	Ad-Hoc Relief Allowance-2022				10,402,000	16,267,000	16,267,000
A0124S	Differential Allowance				41,001,000	35,976,000	35,976,000
A0124X	Adhoc Relief Allowance 2023					55,413,000	58,184,000
A01251	Mess Allowance				630,000	687,000	687,000
A01252	Non Practising Allowance				860,000	668,000	668,000
A01257	RC Allowance				2,978,000	3,396,000	3,396,000
A01270	Others				13,379,000		20,578,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
LN0138	BASIC & RURAL HEALTH CENTRES OF LARKANA					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>778,000</u>	<u>2,559,000</u>	<u>856,000</u>
A01274	Medical Charges			778,000	2,551,000	856,000
A01299	Others				8,000	
A03	TOTAL OPERATING EXPENSES			<u>54,249,000</u>	<u>52,740,000</u>	<u>59,582,000</u>
A032	TOTAL COMMUNICATIONS			<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			111,000	111,000	117,000
A033	TOTAL UTILITIES			<u>1,509,000</u>		<u>1,660,000</u>
A03303	Electricity			1,509,000		1,660,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,339,000</u>	<u>1,339,000</u>	<u>1,446,000</u>
A03805	Travelling Allowance			197,000	197,000	197,000
A03806	Transportation of Goods			77,000	77,000	77,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,065,000	1,065,000	1,172,000
A039	TOTAL GENERAL			<u>51,284,000</u>	<u>51,284,000</u>	<u>56,353,000</u>
A03901	Stationery			71,000	71,000	75,000
A03902	Printing and Publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			699,000	699,000	734,000
A03927	Purchase of Drug and Medicines			50,085,000	50,085,000	55,094,000
A03970	Others			<u>394,000</u>	<u>394,000</u>	<u>414,000</u>
1	Others			394,000	394,000	414,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,700,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>4,700,000</u>	

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
LN0138	BASIC & RURAL HEALTH CENTRES OF LARKANA						
A05216	Fin. Assis. to the families of G. Serv. who expire					4,700,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>872,000</u>	<u>872,000</u>	<u>916,000</u>
A130	TOTAL TRANSPORT				<u>378,000</u>	<u>378,000</u>	<u>397,000</u>
A13001	Transport				378,000	378,000	397,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>378,000</u>	<u>378,000</u>	<u>397,000</u>
A13101	Machinery and Equipment				378,000	378,000	397,000
A132	TOTAL FURNITURE AND FIXTURE				<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A13201	Furniture and Fixture				116,000	116,000	122,000
BASIC & RURAL HEALTH CENTRES OF LARKANA					339,657,000	410,565,000	408,885,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
LN0139	OTHER HEALTH INSTITUTIONS LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>170,396,000</u>	<u>133,655,000</u>	<u>201,192,000</u>
A011	TOTAL PAY		313	313	<u>105,613,000</u>	<u>60,227,000</u>	<u>117,647,000</u>
A011-1	TOTAL PAY OF OFFICERS		86	86	<u>56,402,000</u>	<u>26,746,000</u>	<u>57,927,000</u>
A01101	Total Basic Pay Of Officer		86	86	<u>56,342,000</u>	<u>26,731,000</u>	<u>57,867,000</u>
D038	DENTAL SURGEON (BPS-18)		1	1	820,000		843,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
M068	MEDICAL OFFCR M / F (BPS-17)		51	51	33,109,000		34,005,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		32	32	20,774,000		21,336,000
A119	ASSISTANT (BPS-16)					26,731,000	
A01106	Total Pay of contract officer				<u>60,000</u>	<u>15,000</u>	<u>60,000</u>
A119	ASSISTANT (BPS-16)				60,000	15,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF		227	227	<u>49,211,000</u>	<u>33,481,000</u>	<u>59,720,000</u>
A01151	Total Basic Pay Other Staff		227	227	<u>49,168,000</u>	<u>33,422,000</u>	<u>59,658,000</u>
S053	SENIOR CLERK (BPS-14)					33,422,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D114	DISPENSER (BPS-09)		2	2	504,000		611,000
D116	DISPENSER / DRESSER (BPS-09)		32	32	8,064,000		9,785,000
H109	HEALTH TECHNICIAN (BPS-09)		23	23	5,796,000		7,033,000
H111	HAKEEM (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		20	20	5,040,000		6,116,000
D290	DAWASAZ (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
A333	AYA / DAI (BPS-02)		40	40	7,968,000		9,668,000
C089	CHOWKIDAR (BPS-02)		7	7	1,394,000		1,691,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
LN0139	OTHER HEALTH INSTITUTIONS LARKANA						
D309	DAWAKOOB	(BPS-02)	1	1	199,000		241,000
M022	MALHI	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	6	6	1,195,000		1,450,000
S008	SANITARY WORKER	(BPS-02)	1	1	199,000		241,000
S010	SANITARY WORKER / SWEEPER	(BPS-02)21		21	4,183,000		5,076,000
C089	CHOWKIDAR	(BPS-01)	33	33	6,455,000		7,832,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	2	2	391,000		475,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)30		30	5,868,000		7,120,000
A01152	Personal pay				43,000	59,000	62,000
A012	TOTAL ALLOWANCES				<u>64,783,000</u>	<u>73,428,000</u>	<u>83,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,783,000</u>	<u>72,547,000</u>	<u>83,545,000</u>
A01202	House Rent Allowance				4,294,000	4,366,000	4,366,000
A01203	Conveyance Allowance				7,354,000	4,428,000	4,428,000
A01207	Washing Allowance				13,000	12,000	12,000
A01208	Dress Allowance				39,000	49,000	49,000
A0120D	Integrated Allowance				45,000	34,000	34,000
A01217	Medical Allowance				2,230,000	2,196,000	2,196,000
A0121B	Health Professional Allowance				16,641,000	16,431,000	16,431,000
A0121E	Hard Work Allowance					525,000	
A0121F	Causality Allowance					75,000	75,000
A0122N	Special Conveyance Allowance to Disbaled Employees				100,000	200,000	200,000
A0122P	Special Healthcare Allowance				4,375,000	4,308,000	4,308,000
A0122V	Nursing Professional Allowance				350,000	350,000	350,000
A0124R	Ad-Hoc Relief Allowance-2022				3,455,000	5,766,000	5,766,000
A0124S	Differential Allowance				13,473,000	12,573,000	12,573,000
A0124X	Adhoc Relief Allowance 2023					19,446,000	20,418,000
A01251	Mess Allowance				49,000	49,000	49,000
A01252	Non Practising Allowance				500,000	271,000	271,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
LN0139	OTHER HEALTH INSTITUTIONS LARKANA					
A01257	RC Allowance			1,314,000	1,468,000	1,468,000
A01270	Others			10,551,000		10,551,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>881,000</u>	
A01274	Medical Charges				881,000	
A03	TOTAL OPERATING EXPENSES			<u>29,794,000</u>	<u>28,199,000</u>	<u>32,722,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>78,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			69,000	69,000	72,000
A033	TOTAL UTILITIES			<u>1,781,000</u>	<u>186,000</u>	<u>1,960,000</u>
A03301	Gas			186,000	186,000	205,000
A03303	Electricity			1,595,000		1,755,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>166,000</u>	<u>172,000</u>
A03805	Travelling Allowance			74,000	74,000	74,000
A03806	Transportation of Goods			32,000	32,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	66,000
A039	TOTAL GENERAL			<u>27,772,000</u>	<u>27,772,000</u>	<u>30,512,000</u>
A03901	Stationery			36,000	36,000	38,000
A03906	Uniforms and Protective Clothing			176,000	176,000	185,000
A03927	Purchase of Drug and Medicines			27,008,000	27,008,000	29,709,000
A03970	Others			<u>552,000</u>	<u>552,000</u>	<u>580,000</u>
1	Others			552,000	552,000	580,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>145,000</u>	<u>153,000</u>

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

Rs Rs Rs

A13201	Furniture and Fixture	71,000	71,000	75,000

OTHER HEALTH INSTITUTIONS LARKANA	200,335,000	161,999,000	234,067,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0131	GIBSON (CIVIL HOSPITAL)	MIRPURKHAS				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,095,000	12,346,000
A011	TOTAL PAY		13	13	5,466,000	5,997,000
A011-1	TOTAL PAY OF OFFICERS		5	5	3,787,000	3,231,000
A01101	Total Basic Pay Of Officer		5	5	3,787,000	3,231,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
G053	GYNECOLOGIST	(BPS-18)	1	1	820,000	843,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000	666,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	649,000	666,000
A119	ASSISTANT	(BPS-16)				3,231,000
S161	STAFF NURSE	(BPS-16)	1	1	404,000	415,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,679,000	2,766,000
A01151	Total Basic Pay Other Staff		8	8	1,679,000	2,766,000
S053	SENIOR CLERK	(BPS-14)				2,766,000
D114	DISPENSER	(BPS-09)	2	2	504,000	611,000
B004	BAHASHTI	(BPS-01)	1	1	196,000	238,000
C089	CHOWKIDAR	(BPS-01)	1	1	196,000	238,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
N003	NAIB QASID	(BPS-01)	1	1	196,000	238,000
S008	SANITARY WORKER	(BPS-01)	2	2	391,000	475,000
A012	TOTAL ALLOWANCES				3,629,000	6,349,000
A012-1	TOTAL REGULAR ALLOWANCES				3,336,000	6,056,000
A01202	House Rent Allowance				233,000	309,000
A01203	Conveyance Allowance				388,000	358,000
A01208	Dress Allowance					58,000
A01217	Medical Allowance				165,000	187,000

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

MP0131 GIBSON (CIVIL HOSPITAL) MIRPURKHAS

A0121B	Health Professional Allowance	556,000	808,000	808,000
A01224	Entertainment Allowance	6,000	5,000	5,000
A0122P	Special Healthcare Allowance	63,000	174,000	174,000
A0122V	Nursing Professional Allowance		186,000	186,000
A0124R	Ad-Hoc Relief Allowance-2022	282,000	586,000	586,000
A0124S	Differential Allowance	1,096,000	1,280,000	1,280,000
A0124X	Adhoc Relief Allowance 2023		1,889,000	1,983,000
A01251	Mess Allowance		100,000	100,000
A01270	Others	547,000	116,000	669,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>293,000</u>	<u>293,000</u>	<u>322,000</u>
A01274	Medical Charges	293,000	293,000	322,000
A03	TOTAL OPERATING EXPENSES	<u>17,348,000</u>	<u>15,719,000</u>	<u>19,136,000</u>
A033	TOTAL UTILITIES	<u>3,780,000</u>	<u>2,151,000</u>	<u>4,253,000</u>
A03301	Gas	266,000	266,000	293,000
A03303	Electricity	1,629,000		1,792,000
A03305	POL for Generator	1,885,000	1,885,000	2,168,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>63,000</u>	<u>63,000</u>	<u>68,000</u>
A03806	Transportation of Goods	16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	47,000	47,000	52,000
A039	TOTAL GENERAL	<u>13,505,000</u>	<u>13,505,000</u>	<u>14,815,000</u>
A03901	Stationery	20,000	20,000	21,000
A03902	Printing and Publication	16,000	16,000	16,000
A03906	Uniforms and Protective Clothing	49,000	49,000	51,000
A03927	Purchase of Drug and Medicines	12,724,000	12,724,000	13,996,000
A03970	Others	<u>696,000</u>	<u>696,000</u>	<u>731,000</u>
1	Others	696,000	696,000	731,000

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073104 RURAL HEALTH CENTERS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0131	GIBSON (CIVIL HOSPITAL) MIRPURKHAS						
A09	TOTAL PHYSICAL ASSETS				<u>6,000,000</u>	<u>6,000,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>5,000,000</u>	<u>5,000,000</u>	
A09601	Plant and Machinery				<u>5,000,000</u>	<u>5,000,000</u>	
1	Purchase of Plant and Machinery				5,000,000	5,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures				<u>1,000,000</u>	<u>1,000,000</u>	
001	Furniture and Fixtures				1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>264,000</u>	<u>264,000</u>	<u>278,000</u>
A130	TOTAL TRANSPORT				<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
A13001	Transport				144,000	144,000	151,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A13101	Machinery and Equipment				90,000	90,000	95,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture				30,000	30,000	32,000
GIBSON (CIVIL HOSPITAL) MIRPURKHAS					32,707,000	34,329,000	32,367,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
MP0134	RHC NAUKOT MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,927,000</u>	<u>31,482,000</u>	<u>37,947,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>17,677,000</u>	<u>15,228,000</u>	<u>19,456,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>10,740,000</u>	<u>6,422,000</u>	<u>11,032,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>10,650,000</u>	<u>6,400,000</u>	<u>10,942,000</u>
C233	CWMO (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		2	2	1,639,000		1,683,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)					6,400,000	
S161	STAFF NURSE (BPS-16)		2	2	809,000		831,000
A01102	Personal pay				1,000		1,000
A01106	Total Pay of contract officer				<u>89,000</u>	<u>22,000</u>	<u>89,000</u>
A119	ASSISTANT (BPS-16)				89,000	22,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>6,937,000</u>	<u>8,806,000</u>	<u>8,424,000</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>31</u>	<u>6,897,000</u>	<u>8,753,000</u>	<u>8,368,000</u>
S053	SENIOR CLERK (BPS-14)					8,753,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0134	RHC NAUKOT MIRPURKHAS						
D116	DISPENSER / DRESSER	(BPS-09)	5	5	1,260,000		1,528,000
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D315	DENTAL ASSISTANT	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	2	2	454,000		551,000
D161	DRIVER	(BPS-04)	1	1	211,000		256,000
A333	AYA / DAI	(BPS-02)	2	2	398,000		483,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	4	4	797,000		967,000
C089	CHOWKIDAR	(BPS-01)	2	2	391,000		475,000
C167	COOK	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				40,000	53,000	56,000
A012	TOTAL ALLOWANCES				<u>12,250,000</u>	<u>16,254,000</u>	<u>18,491,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,193,000</u>	<u>16,197,000</u>	<u>18,428,000</u>
A01202	House Rent Allowance				716,000	800,000	800,000
A01203	Conveyance Allowance				1,618,000	1,055,000	1,055,000
A01208	Dress Allowance				80,000	61,000	61,000
A01217	Medical Allowance				513,000	546,000	546,000
A0121B	Health Professional Allowance				2,170,000	2,783,000	2,783,000
A01224	Entertainment Allowance				6,000	8,000	8,000
A0122P	Special Healthcare Allowance				366,000	584,000	584,000
A0122V	Nursing Professional Allowance				307,000	200,000	200,000
A0124R	Ad-Hoc Relief Allowance-2022				847,000	1,470,000	1,470,000
A0124S	Differential Allowance				3,298,000	3,203,000	3,203,000
A0124X	Adhoc Relief Allowance 2023					4,945,000	5,192,000
A01251	Mess Allowance				211,000	111,000	111,000
A01252	Non Practising Allowance				50,000	50,000	50,000

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

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

A01257	RC Allowance	256,000	381,000	381,000
A01270	Others	1,755,000		1,984,000

A01274	Medical Charges	57,000	57,000	63,000

A032	TOTAL COMMUNICATIONS	<u>197,000</u>	<u>197,000</u>	<u>207,000</u>

A03201	Postage and Telegraph	131,000	131,000	138,000
A03202	Telephone and Trunk call	66,000	66,000	69,000

A03301	Gas	138,000	138,000	152,000
A03302	Water	207,000	207,000	228,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>782,000</u>	<u>782,000</u>	<u>823,000</u>

A03805	Travelling Allowance	188,000	188,000	188,000
A03806	Transportation of Goods	188,000	188,000	188,000
A03807	P.O.L Charges A.planes	406,000	406,000	447,000
	H.coptors S.Cars M/Cycle			

A03901	Stationery	131,000	131,000	138,000
A03902	Printing and Publication	125,000	125,000	125,000
A03905	Newspapers Periodicals and Books	66,000	66,000	69,000
A03906	Uniforms and Protective Clothing	197,000	197,000	207,000
A03919	Payments to other for Service Rendered	6,584,000	6,584,000	7,242,000
A03927	Purchase of Drug and Medicines	3,751,000	3,751,000	4,126,000
A03970	Others	<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
1	Others	131,000	131,000	138,000

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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

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

A09	TOTAL PHYSICAL ASSETS	1.030.000	1.030.000	1.133.000

A094	TOTAL OTHER STORES AND STOCKS	<u>1,030,000</u>	<u>1,030,000</u>	<u>1,133,000</u>

A09404	Medical and Laboratory Equipment	138,000	138,000	152,000
A09407	Specific Consumables	206,000	206,000	227,000
A09408	Generic Consumables	343,000	343,000	377,000
A09410	Life Saving Medical Supplies	343,000	343,000	377,000

A13	TOTAL REPAIRS AND MAINTENANCE	393.000	393.000	414.000

A130	TOTAL TRANSPORT	<u>131.000</u>	<u>131.000</u>	<u>138.000</u>

A13001	Transport	131,000	131,000	138,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>131,000</u>	<u>131,000</u>	<u>138,000</u>

A13101	Machinery and Equipment	131,000	131,000	138,000

A132	TOTAL FURNITURE AND FIXTURE	<u>131,000</u>	<u>131,000</u>	<u>138,000</u>

A13201	Furniture and Fixture	131,000	131,000	138,000

RHC NAUKOT MIRPURKHAS	43,659,000	45,214,000	52,949,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
MP0135	TALUKA HEADQUARTER HOSPITAL MIRWAH GORCHANI MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,657,000</u>	<u>37,129,000</u>	<u>52,801,000</u>
A011	TOTAL PAY		61	61	<u>27,886,000</u>	<u>17,866,000</u>	<u>30,125,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>19,947,000</u>	<u>7,330,000</u>	<u>20,487,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>19,942,000</u>	<u>7,329,000</u>	<u>20,482,000</u>
C050	CHEST SPECIALIST (BPS-19)		1	1	1,054,000		1,082,000
C057	CHIEF DENTAL SURGEON (BPS-19)		1	1	1,054,000		1,082,000
C233	CWMO (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
E042	ENT SPECIALIST (BPS-19)		1	1	1,054,000		1,082,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
P014	PATHOLOGIST (BPS-19)		1	1	1,054,000		1,082,000
P020	PEDIATRICIAN (BPS-19)		1	1	1,054,000		1,082,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	683,000		701,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		2	2	1,639,000		1,683,000
S131	SKIN SPECIALIST (BPS-18)		1	1	683,000		701,000
S251	SURGEON (BPS-18)		1	1	683,000		701,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		1	1	541,000		556,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		3	3	1,948,000		2,001,000
A119	ASSISTANT (BPS-16)					7,329,000	

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0135	TALUKA HEADQUARTER HOSPITAL MIRWAH GORCHANI MIRPURKHAS					
S161	STAFF NURSE	(BPS-16)	5	5	1,146,000	1,177,000
A01106	Total Pay of contract officer				5,000	5,000
A119	ASSISTANT	(BPS-16)			5,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	7,939,000	10,536,000
A01151	Total Basic Pay Other Staff		35	35	7,928,000	10,517,000
S053	SENIOR CLERK	(BPS-14)	1	1	270,000	328,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	237,000	287,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000	326,000
P010	PARCHI CLERK	(BPS-11)	1	1	224,000	272,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D116	DISPENSER / DRESSER	(BPS-09)	5	5	1,260,000	1,528,000
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	504,000	611,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000	306,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D315	DENTAL ASSISTANT	(BPS-07)	1	1	235,000	285,000
M098	MIDWIFE	(BPS-06)	1	1	227,000	275,000
D036	DENTAL ATTENDANT	(BPS-05)	1	1	183,000	222,000
D161	DRIVER	(BPS-04)	1	1	211,000	256,000
P162	PUMP DRIVER	(BPS-04)	1	1	211,000	256,000
A333	AYA / DAI	(BPS-02)	1	1	199,000	241,000
O053	OT ATTENDENT	(BPS-02)	1	1	332,000	403,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	4	4	797,000	967,000
C089	CHOWKIDAR	(BPS-01)	2	2	391,000	475,000
C167	COOK	(BPS-01)	1	1	196,000	238,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
MP0135	TALUKA HEADQUARTER HOSPITAL MIRWAH GORCHANI MIRPURKHAS						
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				11,000	19,000	20,000
A012	TOTAL ALLOWANCES				<u>15,771,000</u>	<u>19,263,000</u>	<u>22,676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,631,000</u>	<u>19,123,000</u>	<u>22,522,000</u>
A01202	House Rent Allowance				893,000	863,000	863,000
A01203	Conveyance Allowance				2,114,000	1,252,000	1,252,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				111,000	129,000	129,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				582,000	589,000	589,000
A0121B	Health Professional Allowance				3,180,000	3,053,000	3,053,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122P	Special Healthcare Allowance				438,000	402,000	402,000
A0122V	Nursing Professional Allowance				675,000	644,000	644,000
A0124R	Ad-Hoc Relief Allowance-2022				1,049,000	1,726,000	1,726,000
A0124S	Differential Allowance				4,067,000	3,773,000	3,773,000
A0124X	Adhoc Relief Allowance 2023					5,996,000	6,296,000
A01251	Mess Allowance				311,000	299,000	299,000
A01252	Non Practising Allowance				50,000	29,000	29,000
A01257	RC Allowance				300,000	350,000	350,000
A01270	Others				1,843,000		3,099,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
A01274	Medical Charges				140,000	140,000	154,000
A03	TOTAL OPERATING EXPENSES				<u>31,914,000</u>	<u>31,914,000</u>	<u>34,948,000</u>
A032	TOTAL COMMUNICATIONS				<u>530,000</u>	<u>530,000</u>	<u>557,000</u>
A03201	Postage and Telegraph				179,000	179,000	188,000
A03202	Telephone and Trunk call				351,000	351,000	369,000

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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					
073104	RURAL HEALTH CENTERS					
MP0135	TALUKA HEADQUARTER HOSPITAL MIRWAH GORCHANI MIRPURKHAS					
A033	TOTAL UTILITIES			1,153,000	1,153,000	1,298,000
A03301	Gas			300,000	300,000	330,000
A03302	Water			253,000	253,000	278,000
A03305	POL for Generator			600,000	600,000	690,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,873,000	1,873,000	2,017,000
A03805	Travelling Allowance			203,000	203,000	203,000
A03806	Transportation of Goods			233,000	233,000	233,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,437,000	1,437,000	1,581,000
A039	TOTAL GENERAL			28,358,000	28,358,000	31,076,000
A03901	Stationery			243,000	243,000	255,000
A03902	Printing and Publication			236,000	236,000	236,000
A03905	Newspapers Periodicals and Books			91,000	91,000	96,000
A03906	Uniforms and Protective Clothing			313,000	313,000	329,000
A03919	Payments to other for Service Rendered			7,094,000	7,094,000	7,803,000
A03927	Purchase of Drug and Medicines			19,039,000	19,039,000	20,943,000
A03970	Others			1,242,000	1,242,000	1,304,000
1	Others			1,242,000	1,242,000	1,304,000
A03972	Expenditure on Diet of Patients			100,000	100,000	110,000
A09	TOTAL PHYSICAL ASSETS			2,112,000	2,112,000	2,323,000
A094	TOTAL OTHER STORES AND STOCKS			2,112,000	2,112,000	2,323,000
A09404	Medical and Laboratory Equipment			149,000	149,000	164,000
A09407	Specific Consumables			723,000	723,000	795,000
A09408	Generic Consumables			370,000	370,000	407,000
A09410	Life Saving Medical Supplies			870,000	870,000	957,000

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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					
073104	RURAL HEALTH CENTERS					
MP0135	TALUKA HEADQUARTER HOSPITAL MIRWAH GORCHANI MIRPURKHAS					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>425,000</u>	<u>425,000</u>	<u>446,000</u>
A130	TOTAL TRANSPORT			<u>143,000</u>	<u>143,000</u>	<u>150,000</u>
A13001	Transport			143,000	143,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>143,000</u>	<u>143,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			143,000	143,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
A13201	Furniture and Fixture			139,000	139,000	146,000
TALUKA HEADQUARTER HOSPITAL MIRWAH GORCHANI MIRPURKHAS				78,108,000	71,580,000	90,518,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
MP0136	RHC TANDO JAM MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,326,000</u>	<u>46,153,000</u>	<u>54,288,000</u>
A011	TOTAL PAY		51	51	<u>24,182,000</u>	<u>21,054,000</u>	<u>26,094,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>17,505,000</u>	<u>10,464,000</u>	<u>17,981,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>17,450,000</u>	<u>10,450,000</u>	<u>17,926,000</u>
C233	CWMO (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		5	5	4,098,000		4,208,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		8	8	5,194,000		5,335,000
A119	ASSISTANT (BPS-16)					10,450,000	
S161	STAFF NURSE (BPS-16)		2	2	809,000		831,000
A01106	Total Pay of contract officer				<u>55,000</u>	<u>14,000</u>	<u>55,000</u>
A119	ASSISTANT (BPS-16)				55,000	14,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>6,677,000</u>	<u>10,590,000</u>	<u>8,113,000</u>
A01151	Total Basic Pay Other Staff		29	29	<u>6,655,000</u>	<u>10,553,000</u>	<u>8,074,000</u>
S053	SENIOR CLERK (BPS-14)					10,553,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
W007	WARD SERVANT MALE / FEMALE (BPS-10)		4	4	1,042,000		1,264,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
MP0136	RHC TANDO JAM MIRPURKHAS						
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D116	DISPENSER / DRESSER	(BPS-09)	4	4	1,008,000		1,223,000
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
M098	MIDWIFE	(BPS-06)	2	2	454,000		551,000
D161	DRIVER	(BPS-04)	1	1	211,000		256,000
A333	AYA / DAI	(BPS-02)	1	1	199,000		241,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-01)	2	2	391,000		475,000
C167	COOK	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				22,000	37,000	39,000
A012	TOTAL ALLOWANCES				<u>20,144,000</u>	<u>25,099,000</u>	<u>28,194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,116,000</u>	<u>25,071,000</u>	<u>28,163,000</u>
A01202	House Rent Allowance				1,076,000	1,119,000	1,119,000
A01203	Conveyance Allowance				2,468,000	1,557,000	1,557,000
A01208	Dress Allowance				86,000	108,000	108,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				717,000	737,000	737,000
A0121B	Health Professional Allowance				4,858,000	5,152,000	5,152,000
A0121E	Hard Work Allowance					100,000	
A0122P	Special Healthcare Allowance				1,250,000	1,339,000	1,339,000
A0122V	Nursing Professional Allowance				350,000	375,000	375,000
A0124R	Ad-Hoc Relief Allowance-2022				1,162,000	2,015,000	2,015,000
A0124S	Differential Allowance				4,492,000	4,360,000	4,360,000
A0124X	Adhoc Relief Allowance 2023					6,788,000	7,127,000
A01251	Mess Allowance				215,000	215,000	215,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0136	RHC TANDO JAM MIRPURKHAS					
A01252	Non Practising Allowance			350,000	329,000	329,000
A01257	RC Allowance			658,000	854,000	854,000
A01270	Others			2,411,000		2,853,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A01274	Medical Charges			28,000	28,000	31,000
A03	TOTAL OPERATING EXPENSES			<u>12,555,000</u>	<u>12,555,000</u>	<u>13,723,000</u>
A032	TOTAL COMMUNICATIONS			<u>201,000</u>	<u>201,000</u>	<u>211,000</u>
A03201	Postage and Telegraph			134,000	134,000	141,000
A03202	Telephone and Trunk call			67,000	67,000	70,000
A033	TOTAL UTILITIES			<u>352,000</u>	<u>352,000</u>	<u>387,000</u>
A03301	Gas			141,000	141,000	155,000
A03302	Water			211,000	211,000	232,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>799,000</u>	<u>799,000</u>	<u>841,000</u>
A03805	Travelling Allowance			192,000	192,000	192,000
A03806	Transportation of Goods			192,000	192,000	192,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			415,000	415,000	457,000
A039	TOTAL GENERAL			<u>11,203,000</u>	<u>11,203,000</u>	<u>12,284,000</u>
A03901	Stationery			134,000	134,000	141,000
A03902	Printing and Publication			128,000	128,000	128,000
A03905	Newspapers Periodicals and Books			67,000	67,000	70,000
A03906	Uniforms and Protective Clothing			202,000	202,000	212,000
A03919	Payments to other for Service Rendered			6,713,000	6,713,000	7,384,000
A03927	Purchase of Drug and Medicines			3,826,000	3,826,000	4,209,000
A03970	Others			<u>133,000</u>	<u>133,000</u>	<u>140,000</u>
1	Others			133,000	133,000	140,000

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

Rs

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

MP0136 RHC TANDO JAM MIRPURKHAS

A094	TOTAL OTHER STORES AND STOCKS	<u>1,052,000</u>	<u>1,052,000</u>	<u>1,157,000</u>

A09410	Life Saving Medical Supplies	351,000	351,000	386,000

A130	TOTAL TRANSPORT	<u>134,000</u>	<u>134,000</u>	<u>141,000</u>

A131	TOTAL MACHINERY AND EQUIPMENT	<u>134,000</u>	<u>134,000</u>	<u>141,000</u>

A132	TOTAL FURNITURE AND FIXTURE	<u>134,000</u>	<u>134,000</u>	<u>141,000</u>

A13201	Furniture and Fixture	134,000	134,000	141,000

69,591,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
MP0137	RHC JHUDO MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,697,000</u>	<u>30,417,000</u>	<u>52,047,000</u>
A011	TOTAL PAY		73	73	<u>30,143,000</u>	<u>14,685,000</u>	<u>33,077,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>18,947,000</u>	<u>6,536,000</u>	<u>19,465,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>18,853,000</u>	<u>6,512,000</u>	<u>19,371,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C233	CWMO (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
G060	GYNAECOLOGIST (BPS-18)		1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		3	3	2,459,000		2,525,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		5	5	3,246,000		3,334,000
A119	ASSISTANT (BPS-16)					6,512,000	
S161	STAFF NURSE (BPS-16)		2	2	809,000		831,000
A01106	Total Pay of contract officer				<u>94,000</u>	<u>24,000</u>	<u>94,000</u>
A119	ASSISTANT (BPS-16)				94,000	24,000	94,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MP0137	RHC JHUDO MIRPURKHAS					
A011-2	TOTAL PAY OF OTHER STAFF		51	51	11,196,000	8,149,000
A01151	Total Basic Pay Other Staff		51	51	11,149,000	8,071,000
S053	SENIOR CLERK (BPS-14)					8,071,000
J053	JUNIOR CLERK (BPS-11)		1	1	269,000	326,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000	306,000
D116	DISPENSER / DRESSER (BPS-09)		7	7	1,764,000	2,141,000
H109	HEALTH TECHNICIAN (BPS-09)		2	2	504,000	611,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000	306,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	252,000	306,000
D315	DENTAL ASSISTANT (BPS-07)		1	1	235,000	285,000
H110	HEALTH INSPECTOR (BPS-07)		4	4	941,000	1,142,000
M098	MIDWIFE (BPS-06)		5	5	1,134,000	1,376,000
D161	DRIVER (BPS-04)		3	3	634,000	770,000
A333	AYA / DAI (BPS-02)		1	1	199,000	241,000
W004	WARD MAN (BPS-02)		5	5	996,000	1,208,000
C089	CHOWKIDAR (BPS-01)		2	2	391,000	475,000
C167	COOK (BPS-01)		1	1	196,000	238,000
M022	MALHI (BPS-01)		1	1	196,000	238,000
N003	NAIB QASID (BPS-01)		6	6	1,174,000	1,425,000
S008	SANITARY WORKER (BPS-01)		4	4	782,000	949,000
S347	SANITARY PATROL (BPS-01)		4	4	782,000	949,000
W016	WATER MAN (BPS-01)		1	1	196,000	238,000
A01152	Personal pay				47,000	78,000
A012	TOTAL ALLOWANCES				13,554,000	15,732,000
A012-1	TOTAL REGULAR ALLOWANCES				13,497,000	15,675,000
A01202	House Rent Allowance				774,000	864,000

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

MP0137 RHC JHUDO MIRPURKHAS

A01203	Conveyance Allowance	1,564,000	1,033,000	1,033,000
A01208	Dress Allowance	74,000	54,000	54,000
A0120D	Integrated Allowance	45,000	45,000	45,000
A01217	Medical Allowance	549,000	585,000	585,000
A0121B	Health Professional Allowance	2,340,000	2,676,000	2,676,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees		123,000	123,000
A0122P	Special Healthcare Allowance	330,000	544,000	544,000
A0122V	Nursing Professional Allowance	300,000	175,000	175,000
A0124R	Ad-Hoc Relief Allowance-2022	810,000	1,384,000	1,384,000
A0124S	Differential Allowance	3,187,000	3,049,000	3,049,000
A0124X	Adhoc Relief Allowance 2023		4,633,000	4,865,000
A01251	Mess Allowance	208,000	108,000	108,000
A01252	Non Practising Allowance	64,000	14,000	14,000
A01257	RC Allowance	246,000	382,000	382,000
A01270	Others	3,000,000		3,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>57,000</u>	<u>57,000</u>	<u>63,000</u>
A01274	Medical Charges	57,000	57,000	63,000

43,697,000	30,417,000	52,047,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
MP0138	RURAL HEALTH CENTER MIRPUKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,084,000</u>	<u>31,775,000</u>	<u>43,426,000</u>
A011	TOTAL PAY		60	60	<u>22,329,000</u>	<u>15,876,000</u>	<u>24,855,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>12,004,000</u>	<u>3,677,000</u>	<u>12,330,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>11,915,000</u>	<u>3,655,000</u>	<u>12,241,000</u>
C233	CWMO (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		3	3	2,459,000		2,525,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)					3,655,000	
S161	STAFF NURSE (BPS-16)		2	2	809,000		831,000
A01106	Total Pay of contract officer				<u>89,000</u>	<u>22,000</u>	<u>89,000</u>
A119	ASSISTANT (BPS-16)				89,000	22,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>10,325,000</u>	<u>12,199,000</u>	<u>12,525,000</u>
A01151	Total Basic Pay Other Staff		<u>46</u>	<u>46</u>	<u>10,304,000</u>	<u>12,197,000</u>	<u>12,504,000</u>
S053	SENIOR CLERK (BPS-14)					12,197,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000

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073104 RURAL HEALTH CENTERS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0138	RURAL HEALTH CENTER MIRPUKHAS						
D116	DISPENSER / DRESSER	(BPS-09)	7	7	1,764,000		2,141,000
H109	HEALTH TECHNICIAN	(BPS-09)	8	8	2,016,000		2,446,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D315	DENTAL ASSISTANT	(BPS-07)	1	1	235,000		285,000
H110	HEALTH INSPECTOR	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	3	3	680,000		826,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
D016	DARK ROOM ATTENDANT	(BPS-03)	1	1	205,000		248,000
A333	AYA / DAI	(BPS-02)	1	1	199,000		241,000
B004	BAHASHTI	(BPS-01)	1	1	196,000		238,000
C089	CHOWKIDAR	(BPS-01)	2	2	391,000		475,000
C167	COOK	(BPS-01)	1	1	196,000		238,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000
S347	SANITARY PATROL	(BPS-01)	1	1	196,000		238,000
W007	WARD SERVANT MALE / FEMALE	(BPS-01)	6	6	1,174,000		1,425,000
A01152	Personal pay				21,000	2,000	21,000
A012	TOTAL ALLOWANCES				14,755,000	15,899,000	18,571,000
A012-1	TOTAL REGULAR ALLOWANCES				14,698,000	15,842,000	18,508,000
A01202	House Rent Allowance				870,000	760,000	760,000
A01203	Conveyance Allowance				1,987,000	1,032,000	1,032,000
A01208	Dress Allowance				18,000	23,000	23,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				608,000	532,000	532,000
A0121B	Health Professional Allowance				3,001,000	2,503,000	2,503,000
A0121E	Hard Work Allowance					70,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET	REVISED	BUDGET
			2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
					2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MP0138	RURAL HEALTH CENTER MIRPUKHAS						
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122P	Special Healthcare Allowance				384,000	308,000	308,000
A0122V	Nursing Professional Allowance				75,000	75,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022				1,054,000	1,540,000	1,540,000
A0124S	Differential Allowance				4,073,000	3,334,000	3,334,000
A0124X	Adhoc Relief Allowance 2023					5,274,000	5,538,000
A01251	Mess Allowance				11,000	11,000	11,000
A01252	Non Practising Allowance				154,000	120,000	120,000
A01257	RC Allowance				224,000	243,000	243,000
A01270	Others				2,222,000		2,472,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>57,000</u>	<u>57,000</u>	<u>63,000</u>
A01274	Medical Charges				57,000	57,000	63,000
RURAL HEALTH CENTER MIRPUKHAS					37,084,000	31,775,000	43,426,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
MX0064	MS RHC ISLAMKOT MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>195,353,000</u>	<u>107,570,000</u>	<u>220,281,000</u>
A011	TOTAL PAY		<u>339</u>	<u>339</u>	<u>125,823,000</u>	<u>38,999,000</u>	<u>139,086,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>97</u>	<u>97</u>	<u>72,986,000</u>	<u>13,029,000</u>	<u>74,963,000</u>
A01101	Total Basic Pay Of Officer		<u>97</u>	<u>97</u>	<u>72,817,000</u>	<u>12,987,000</u>	<u>74,794,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		3	3	3,794,000		3,897,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		6	6	7,589,000		7,795,000
A403	ANAESTHETIST (BPS-18)		2	2	1,639,000		1,683,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
D038	DENTAL SURGEON (BPS-18)		2	2	1,639,000		1,683,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
E067	EYE SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		3	3	2,459,000		2,525,000
G060	GYNAECOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		5	5	4,098,000		4,208,000
P037	PHYSICIAN (BPS-18)		3	3	2,459,000		2,525,000
R007	RADIOLOGIST (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		4	4	3,278,000		3,367,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		5	5	4,098,000		4,208,000
S131	SKIN SPECIALIST (BPS-18)		1	1	820,000		843,000
S251	SURGEON (BPS-18)		1	1	820,000		843,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MX0064	MS RHC ISLAMKOT MITHI					
D038	DENTAL SURGEON (BPS-17)		2	2	1,298,000	1,333,000
M067	MEDICAL OFF MALE / FEMALE(BPS-17)		5	5	3,246,000	3,334,000
M069	MEDICAL OFFICER (BPS-17)		10	10	6,492,000	6,667,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		11	11	7,141,000	7,335,000
S605	SENIOR NURSE (BPS-17)		2	2	1,298,000	1,333,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		11	11	7,141,000	7,335,000
A119	ASSISTANT (BPS-16)					12,987,000
S161	STAFF NURSE (BPS-16)		10	10	4,044,000	4,153,000
A01102	Personal pay				1,000	1,000
A01106	Total Pay of contract officer				<u>168,000</u>	<u>168,000</u>
A119	ASSISTANT (BPS-16)				168,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>242</u>	<u>242</u>	<u>52,837,000</u>	<u>25,970,000</u>
A01151	Total Basic Pay Other Staff		<u>242</u>	<u>242</u>	<u>52,826,000</u>	<u>25,941,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	324,000	393,000
J053	JUNIOR CLERK (BPS-11)		3	3	806,000	978,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		1	1	252,000	306,000
D040	DENTAL TECHNICIAN (BPS-09)		4	4	1,008,000	1,223,000
D114	DISPENSER (BPS-09)		41	41	10,332,000	12,536,000
E002	ECG TECHNICIAN (BPS-09)		1	1	252,000	306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000	306,000
L007	LAB TECHNICIAN (BPS-09)		3	3	756,000	917,000
L018	LADY HEALTH VISITOR (BPS-09)		16	16	4,032,000	4,892,000
O051	OT TECHNICIAN (BPS-09)		3	3	756,000	917,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		2	2	504,000	611,000
X004	X-RAY TECHNICIAN (BPS-09)		6	6	1,512,000	1,834,000
M098	MIDWIFE (BPS-06)		5	5	1,134,000	1,376,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
MX0064	MS RHC ISLAMKOT MITHI						
S056	SENIOR CLERK / STORE KEEPER	(BPS-06)	1	1	227,000		275,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
X004	X-RAY TECHNICIAN	(BPS-06)	2	2	454,000		551,000
M098	MIDWIFE	(BPS-05)	2	2	439,000		532,000
S206	STORE KEEPER	(BPS-05)	2	2	439,000		532,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000
E021	ELECTRICIAN	(BPS-04)	1	1	211,000		256,000
N032	NURSING ORDERLY	(BPS-04)	2	2	422,000		512,000
A313	ATTENDANT	(BPS-02)	6	6	1,195,000		1,450,000
A333	AYA / DAI	(BPS-02)	28	28	5,578,000		6,768,000
C089	CHOWKIDAR	(BPS-02)	6	6	1,195,000		1,450,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
D068	DHOBBI / WASHER MAN	(BPS-02)	1	1	199,000		241,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
M098	MIDWIFE	(BPS-02)	3	3	598,000		726,000
N003	NAIB QASID	(BPS-02)	7	7	1,394,000		1,691,000
O053	OT ATTENDENT	(BPS-02)	1	1	199,000		241,000
S008	SANITARY WORKER	(BPS-02)	8	8	1,594,000		1,934,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	14	14	2,789,000		3,384,000
C089	CHOWKIDAR	(BPS-01)	22	22	4,303,000		5,221,000
C167	COOK	(BPS-01)	1	1	196,000		238,000
D008	DAIE	(BPS-01)	16	16	3,130,000		3,798,000
M022	MALHI	(BPS-01)	2	2	391,000		475,000
N003	NAIB QASID	(BPS-01)	2	2	391,000		475,000
S008	SANITARY WORKER	(BPS-01)	22	22	4,303,000		5,221,000
A01152	Personal pay				11,000	29,000	30,000

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

MX0064 MS RHC ISLAMKOT MITHI

A012	TOTAL ALLOWANCES	69,530,000	68,571,000	81,195,000
A012-1	TOTAL REGULAR ALLOWANCES	69,530,000	68,274,000	81,195,000
A01202	House Rent Allowance	2,327,000	2,282,000	2,282,000
A01203	Conveyance Allowance	4,268,000	2,682,000	2,682,000
A01207	Washing Allowance	50,000	53,000	53,000
A01208	Dress Allowance	47,000	25,000	25,000
A0120D	Integrated Allowance	51,000	39,000	39,000
A0120L	Hard Area Allowance @ 50% of Running Bas	26,539,000	26,039,000	26,039,000
A01210	Risk Allowance		125,000	
A01217	Medical Allowance	1,646,000	1,644,000	1,644,000
A0121B	Health Professional Allowance	7,837,000	7,510,000	7,510,000
A0121E	Hard Work Allowance		75,000	
A0121T	Adhoc Relief Allowance 2013		2,000	
A01224	Entertainment Allowance	13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015		1,000	
A0122M	Adhoc Relief Allowance 2016		7,000	
A0122P	Special Healthcare Allowance	1,580,000	1,536,000	1,536,000
A0122V	Nursing Professional Allowance	261,000	168,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017		13,000	
A0123G	Ad-hoc Relief Allowance-2018		8,000	
A0123P	Ad-hoc Relief A 2019		13,000	
A0123X	Adhoc Relief Allowance-2020		8,000	
A0124F	Adhoc Relief Allowance-2021		32,000	
A0124R	Ad-Hoc Relief Allowance-2022	2,267,000	3,756,000	3,756,000
A0124S	Differential Allowance	8,980,000	8,337,000	8,337,000
A0124X	Adhoc Relief Allowance 2023		12,828,000	13,469,000
A01251	Mess Allowance	117,000	21,000	21,000
A01252	Non Practising Allowance	250,000	250,000	250,000
A01257	RC Allowance	733,000	807,000	807,000
A01270	Others	12,564,000		12,564,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		297,000	
A01274	Medical Charges		297,000	

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
MX0064	MS RHC ISLAMKOT MITHI			
MS RHC ISLAMKOT MITHI				195,353,000
				107,570,000
				220,281,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
MX0065	MS RHC KHENSAR MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,968,000</u>	<u>27,502,000</u>	<u>30,656,000</u>
A011	TOTAL PAY		28	28	<u>10,878,000</u>	<u>10,350,000</u>	<u>11,983,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,501,000</u>	<u>3,502,000</u>	<u>6,673,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,321,000</u>	<u>3,457,000</u>	<u>6,493,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE		2	2	1,639,000		1,683,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / (BPS-17) FEMALE		3	3	1,948,000		2,001,000
A119	ASSISTANT (BPS-16)					3,457,000	
A01106	Total Pay of contract officer				<u>180,000</u>	<u>45,000</u>	<u>180,000</u>
A119	ASSISTANT (BPS-16)				180,000	45,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,377,000</u>	<u>6,848,000</u>	<u>5,310,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>4,377,000</u>	<u>6,848,000</u>	<u>5,310,000</u>
S053	SENIOR CLERK (BPS-14)					6,848,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D114	DISPENSER (BPS-09)		4	4	1,008,000		1,223,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A333	AYA / DAI (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		2	2	398,000		483,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S008	SANITARY WORKER (BPS-02)		2	2	398,000		483,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MX0065	MS RHC KHENSAR MITHI						
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	5	5	996,000		1,208,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
A012	TOTAL ALLOWANCES				15,090,000	17,152,000	18,673,000
A012-1	TOTAL REGULAR ALLOWANCES				15,090,000	17,152,000	18,673,000
A01202	House Rent Allowance				573,000	560,000	560,000
A01203	Conveyance Allowance				1,003,000	611,000	611,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				3,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Bas				6,500,000	6,418,000	6,418,000
A01217	Medical Allowance				403,000	392,000	392,000
A0121B	Health Professional Allowance				1,882,000	1,842,000	1,842,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122P	Special Healthcare Allowance				313,000	313,000	313,000
A0122V	Nursing Professional Allowance				25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022				606,000	999,000	999,000
A0124S	Differential Allowance				2,413,000	2,228,000	2,228,000
A0124X	Adhoc Relief Allowance 2023					3,405,000	3,575,000
A01251	Mess Allowance				4,000	4,000	4,000
A01252	Non Practising Allowance				75,000	75,000	75,000
A01257	RC Allowance				194,000	250,000	250,000
A01270	Others				1,070,000		1,351,000
MS RHC KHENSAR MITHI					25,968,000	27,502,000	30,656,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
MY0066	MS RHC ODERO LAL MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,075,000</u>	<u>26,006,000</u>	<u>32,161,000</u>
A011	TOTAL PAY		40	40	<u>15,357,000</u>	<u>12,609,000</u>	<u>17,024,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>8,647,000</u>	<u>6,122,000</u>	<u>8,884,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>8,647,000</u>	<u>6,122,000</u>	<u>8,884,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					6,122,000	
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>6,710,000</u>	<u>6,487,000</u>	<u>8,140,000</u>
A01151	Total Basic Pay Other Staff		31	31	<u>6,710,000</u>	<u>6,487,000</u>	<u>8,140,000</u>
S053	SENIOR CLERK (BPS-14)					6,487,000	
D114	DISPENSER (BPS-09)		6	6	1,512,000		1,834,000
H109	HEALTH TECHNICIAN (BPS-09)		2	2	504,000		611,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000		306,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	235,000		285,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
A333	AYA / DAI (BPS-02)		3	3	598,000		726,000

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073104 RURAL HEALTH CENTERS									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET		
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
					Rs	Rs	Rs		
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073104	RURAL HEALTH CENTERS								
MY0066	MS RHC ODERO LAL MATIARI								
C089	CHOWKIDAR	(BPS-02)	2	2	398,000			483,000	
N003	NAIB QASID	(BPS-02)	1	1	199,000			241,000	
S008	SANITARY WORKER	(BPS-02)	6	6	1,195,000			1,450,000	
W006	WARD SERVANT	(BPS-02)	6	6	1,195,000			1,450,000	
M022	MALHI	(BPS-01)	1	1	196,000			238,000	
A012	TOTAL ALLOWANCES				11,718,000	13,397,000	15,137,000		
A012-1	TOTAL REGULAR ALLOWANCES				11,718,000	13,397,000	15,137,000		
A01202	House Rent Allowance				771,000	666,000	666,000		
A01203	Conveyance Allowance				1,280,000	726,000	726,000		
A01207	Washing Allowance				15,000	15,000	15,000		
A01217	Medical Allowance				513,000	449,000	449,000		
A0121B	Health Professional Allowance				2,364,000	2,291,000	2,291,000		
A01224	Entertainment Allowance				13,000	6,000	6,000		
A0122P	Special Healthcare Allowance				496,000	500,000	500,000		
A0124R	Ad-Hoc Relief Allowance-2022				825,000	1,224,000	1,224,000		
A0124S	Differential Allowance				3,229,000	2,699,000	2,699,000		
A0124X	Adhoc Relief Allowance 2023					4,071,000	4,275,000		
A01252	Non Practising Allowance				298,000	325,000	325,000		
A01257	RC Allowance				378,000	425,000	425,000		
A01270	Others				1,536,000		1,536,000		
A03	TOTAL OPERATING EXPENSES				19,715,000	19,715,000	21,550,000		
A032	TOTAL COMMUNICATIONS				315,000	315,000	331,000		
A03201	Postage and Telegraph				210,000	210,000	221,000		
A03202	Telephone and Trunk call				105,000	105,000	110,000		
A033	TOTAL UTILITIES				550,000	550,000	605,000		
A03301	Gas				220,000	220,000	242,000		
A03302	Water				330,000	330,000	363,000		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MY0066	MS RHC ODERO LAL MATIARI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,315,000</u>
A03805	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			650,000	650,000	715,000
A039	TOTAL GENERAL			<u>17,600,000</u>	<u>17,600,000</u>	<u>19,299,000</u>
A03901	Stationery			210,000	210,000	221,000
A03902	Printing and Publication			200,000	200,000	200,000
A03905	Newspapers Periodicals and Books			105,000	105,000	110,000
A03906	Uniforms and Protective Clothing			315,000	315,000	331,000
A03919	Payments to other for Service Rendered			10,550,000	10,550,000	11,605,000
A03927	Purchase of Drug and Medicines			6,010,000	6,010,000	6,611,000
A03970	Others			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
1	Others			210,000	210,000	221,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
A09404	Medical and Laboratory Equipment			220,000	220,000	242,000
A09407	Specific Consumables			330,000	330,000	363,000
A09408	Generic Consumables			550,000	550,000	605,000
A09410	Life Saving Medical Supplies			550,000	550,000	605,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>630,000</u>	<u>630,000</u>	<u>663,000</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					
073104	RURAL HEALTH CENTERS					
MY0066 MS RHC ODERO LAL MATIARI						
A130	TOTAL TRANSPORT			210,000	210,000	221,000
A13001	Transport			210,000	210,000	221,000
A131	TOTAL MACHINERY AND EQUIPMENT			210,000	210,000	221,000
A13101	Machinery and Equipment			210,000	210,000	221,000
A132	TOTAL FURNITURE AND FIXTURE			210,000	210,000	221,000
A13201	Furniture and Fixture			210,000	210,000	221,000
MS RHC ODERO LAL MATIARI				49,070,000	48,901,000	56,189,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
MY0067	MS RHC BHIT SHAH MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,101,000</u>	<u>47,051,000</u>	<u>68,077,000</u>
A011	TOTAL PAY		<u>80</u>	<u>80</u>	<u>35,851,000</u>	<u>21,291,000</u>	<u>38,772,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>25,347,000</u>	<u>13,453,000</u>	<u>26,038,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>25,248,000</u>	<u>13,428,000</u>	<u>25,939,000</u>
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
S080	SENIOR MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
S096	SENIOR RESIDENT MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
G053	GYNECOLOGIST	(BPS-18)	1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1	1	820,000		843,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	2	2	1,639,000		1,683,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC	(BPS-18)	1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER	(BPS-17)	3	3	1,948,000		2,001,000
M069	MEDICAL OFFICER	(BPS-17)	7	7	4,544,000		4,667,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	8	8	5,194,000		5,335,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				13,428,000	
S161	STAFF NURSE	(BPS-16)	1	1	404,000		415,000
A01102	Personal pay				1,000		1,000
A01106	Total Pay of contract officer				<u>98,000</u>	<u>25,000</u>	<u>98,000</u>

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MY0067	MS RHC BHIT SHAH MATIARI					
A119	ASSISTANT	(BPS-16)			98,000	25,000
						98,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	10,504,000	7,838,000
						12,734,000
A01151	Total Basic Pay Other Staff		48	48	10,454,000	7,790,000
						12,684,000
S053	SENIOR CLERK	(BPS-14)				7,790,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000	326,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	504,000	611,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D114	DISPENSER	(BPS-09)	2	2	504,000	611,000
E002	ECG TECHNICIAN	(BPS-09)	3	3	756,000	917,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000	306,000
O051	OT TECHNICIAN	(BPS-09)	3	3	756,000	917,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000	306,000
M098	MIDWIFE	(BPS-06)	3	3	680,000	826,000
D161	DRIVER	(BPS-04)	3	3	634,000	770,000
A333	AYA / DAI	(BPS-02)	2	2	398,000	483,000
C089	CHOWKIDAR	(BPS-02)	3	3	598,000	726,000
C167	COOK	(BPS-02)	1	1	199,000	241,000
D008	DAIE	(BPS-02)	1	1	199,000	241,000
N003	NAIB QASID	(BPS-02)	2	2	398,000	483,000
S008	SANITARY WORKER	(BPS-02)	1	1	199,000	241,000
W003	WARD BOY	(BPS-02)	3	3	598,000	726,000
W006	WARD SERVANT	(BPS-02)	4	4	797,000	967,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
N003	NAIB QASID	(BPS-01)	3	3	587,000	712,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000	712,000
S037	SECURITY GUARD	(BPS-01)	3	3	587,000	712,000

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

MY0067 MS RHC BHIT SHAH MATIARI

A01152	Personal pay	50,000	48,000	50,000
A012	TOTAL ALLOWANCES	<u>26,250,000</u>	<u>25,760,000</u>	<u>29,305,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>26,250,000</u>	<u>25,395,000</u>	<u>29,305,000</u>
A01202	House Rent Allowance	1,484,000	1,211,000	1,211,000
A01203	Conveyance Allowance	2,784,000	1,458,000	1,458,000
A01207	Washing Allowance	15,000	13,000	13,000
A01208	Dress Allowance	31,000	39,000	39,000
A0120D	Integrated Allowance	11,000	11,000	11,000
A01217	Medical Allowance	854,000	716,000	716,000
A0121B	Health Professional Allowance	6,623,000	5,391,000	5,391,000
A01224	Entertainment Allowance	11,000	6,000	6,000
A0122P	Special Healthcare Allowance	1,857,000	1,491,000	1,491,000
A0122V	Nursing Professional Allowance	150,000	150,000	150,000
A0124R	Ad-Hoc Relief Allowance-2022	1,462,000	2,039,000	2,039,000
A0124S	Differential Allowance	5,651,000	4,427,000	4,427,000
A0124X	Adhoc Relief Allowance 2023		6,807,000	7,147,000
A01251	Mess Allowance	108,000	108,000	108,000
A01252	Non Practising Allowance	675,000	546,000	546,000
A01257	RC Allowance	964,000	982,000	982,000
A01270	Others	3,570,000		3,570,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>365,000</u>	
A01274	Medical Charges		365,000	
MS RHC BHIT SHAH MATIARI		62,101,000	47,051,000	68,077,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MY0068	MS RHC KHYBER MATIARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				28,394,000	32,472,000
A011	TOTAL PAY		24	24	11,792,000	14,339,000
A011-1	TOTAL PAY OF OFFICERS		12	12	9,192,000	10,491,000
A01101	Total Basic Pay Of Officer		12	12	9,192,000	10,491,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1	1	820,000	843,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000	666,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000	666,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	7	7	4,544,000	4,667,000
A119	ASSISTANT	(BPS-16)				10,491,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	2,600,000	3,848,000
A01151	Total Basic Pay Other Staff		12	12	2,600,000	3,848,000
S053	SENIOR CLERK	(BPS-14)				3,848,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D114	DISPENSER	(BPS-09)	2	2	504,000	611,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000	306,000
B004	BAHASHTI	(BPS-02)	1	1	199,000	241,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000	241,000
D008	DAIE	(BPS-02)	1	1	199,000	241,000
N003	NAIB QASID	(BPS-02)	2	2	398,000	483,000
S008	SANITARY WORKER	(BPS-02)	1	1	199,000	241,000
W006	WARD SERVANT	(BPS-02)	2	2	398,000	483,000

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

Rs

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

MY0068 MS RHC KHYBER MATIARI

A012-1	TOTAL REGULAR ALLOWANCES	<u>16,602,000</u>	<u>18,133,000</u>	<u>19,861,000</u>

A01202	House Rent Allowance	1,052,000	930,000	930,000
A01203	Conveyance Allowance	1,695,000	952,000	952,000
A01207	Washing Allowance	5,000	6,000	6,000
A01208	Dress Allowance	9,000	11,000	11,000
A0120D	Integrated Allowance	11,000	11,000	11,000
A01217	Medical Allowance	498,000	465,000	465,000
A0121B	Health Professional Allowance	4,884,000	4,232,000	4,232,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A0122P	Special Healthcare Allowance	1,500,000	1,268,000	1,268,000
A0122V	Nursing Professional Allowance	25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022	883,000	1,370,000	1,370,000
A0124S	Differential Allowance	3,398,000	2,961,000	2,961,000
A0124X	Adhoc Relief Allowance 2023		4,445,000	4,667,000
A01251	Mess Allowance	8,000	8,000	8,000
A01252	Non Practising Allowance	629,000	532,000	532,000
A01257	RC Allowance	820,000	911,000	911,000
A01270	Others	1,179,000		1,506,000

A03	TOTAL OPERATING EXPENSES	11,373,000	11,373,000	12,430,000

A032	TOTAL COMMUNICATIONS	184.000	184.000	193.000

A03201	Postage and Telegraph	122,000	122,000	128,000
A03202	Telephone and Trunk call	62,000	62,000	65,000

A033	TOTAL UTILITIES	318.000	318.000	350.000

A03301	Gas	128,000	128,000	141,000
A03302	Water	190,000	190,000	209,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>720,000</u>	<u>720,000</u>	<u>757,000</u>

A03805	Travelling Allowance	173,000	173,000	173,000
A03806	Transportation of Goods	173,000	173,000	173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MY0068	MS RHC KHYBER MATIARI					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			374,000	374,000	411,000
A039	TOTAL GENERAL			10,151,000	10,151,000	11,130,000
A03901	Stationery			122,000	122,000	128,000
A03902	Printing and Publication			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			62,000	62,000	65,000
A03906	Uniforms and Protective Clothing			182,000	182,000	191,000
A03919	Payments to other for Service Rendered			6,081,000	6,081,000	6,689,000
A03927	Purchase of Drug and Medicines			3,467,000	3,467,000	3,814,000
A03970	Others			121,000	121,000	127,000
1	Others			121,000	121,000	127,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				600,000	
A052	TOTAL GRANTS-DOMESTIC				600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS			952,000	952,000	1,048,000
A094	TOTAL OTHER STORES AND STOCKS			952,000	952,000	1,048,000
A09404	Medical and Laboratory Equipment			127,000	127,000	140,000
A09407	Specific Consumables			190,000	190,000	209,000
A09408	Generic Consumables			317,000	317,000	349,000
A09410	Life Saving Medical Supplies			318,000	318,000	350,000
A13	TOTAL REPAIRS AND MAINTENANCE			366,000	366,000	384,000
A130	TOTAL TRANSPORT			122,000	122,000	128,000
A13001	Transport			122,000	122,000	128,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MY0068	MS RHC KHYBER MATIARI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A13101	Machinery and Equipment			122,000	122,000	128,000
A132	TOTAL FURNITURE AND FIXTURE			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A13201	Furniture and Fixture			122,000	122,000	128,000
MS RHC KHYBER MATIARI				41,085,000	45,763,000	46,318,000

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073104 RURAL HEALTH CENTERS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MY0069 MS RHC BHALEDINO KAKA MATIARI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				23,176,000	23,570,000	29,319,000
A011	TOTAL PAY		38	38	13,691,000	10,940,000	15,150,000
A011-1	TOTAL PAY OF OFFICERS		11	11	7,852,000	5,671,000	8,064,000
A01101	Total Basic Pay Of Officer		11	11	7,852,000	5,671,000	8,064,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	2	2	1,639,000		1,683,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000		666,000
M069	MEDICAL OFFICER	(BPS-17)	3	3	1,948,000		2,001,000
S605	SENIOR NURSE	(BPS-17)	1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT	(BPS-16)				5,671,000	
S161	STAFF NURSE	(BPS-16)	1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	5,839,000	5,269,000	7,086,000
A01151	Total Basic Pay Other Staff		27	27	5,839,000	5,269,000	7,086,000
S053	SENIOR CLERK	(BPS-14)				5,269,000	
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D114	DISPENSER	(BPS-09)	3	3	756,000		917,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	504,000		611,000
M098	MIDWIFE	(BPS-06)	3	3	680,000		826,000
D161	DRIVER	(BPS-04)	1	1	211,000		256,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000
D008	DAIE	(BPS-02)	2	2	398,000		483,000
N003	NAIB QASID	(BPS-02)	4	4	797,000		967,000
S008	SANITARY WORKER	(BPS-02)	3	3	598,000		726,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MY0069	MS RHC BHALEDINO KAKA MATIARI						
W006	WARD SERVANT	(BPS-02)	4	4	797,000		967,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>9,485,000</u>	<u>12,630,000</u>	<u>14,169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,485,000</u>	<u>12,630,000</u>	<u>14,169,000</u>
A01202	House Rent Allowance				508,000	639,000	639,000
A01203	Conveyance Allowance				1,114,000	809,000	809,000
A01207	Washing Allowance				8,000	8,000	8,000
A01208	Dress Allowance				64,000	79,000	79,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				345,000	440,000	440,000
A0121B	Health Professional Allowance				2,125,000	2,314,000	2,314,000
A0122P	Special Healthcare Allowance				500,000	518,000	518,000
A0122V	Nursing Professional Allowance				313,000	300,000	300,000
A0124R	Ad-Hoc Relief Allowance-2022				515,000	1,090,000	1,090,000
A0124S	Differential Allowance				2,014,000	2,330,000	2,330,000
A0124X	Adhoc Relief Allowance 2023					3,391,000	3,561,000
A01251	Mess Allowance				209,000	208,000	208,000
A01252	Non Practising Allowance				150,000	164,000	164,000
A01257	RC Allowance				240,000	329,000	329,000
A01270	Others				1,369,000		1,369,000
A03	TOTAL OPERATING EXPENSES				<u>9,856,000</u>	<u>9,856,000</u>	<u>10,773,000</u>
A032	TOTAL COMMUNICATIONS				<u>159,000</u>	<u>159,000</u>	<u>167,000</u>
A03201	Postage and Telegraph				105,000	105,000	110,000
A03202	Telephone and Trunk call				54,000	54,000	57,000
A033	TOTAL UTILITIES				<u>276,000</u>	<u>276,000</u>	<u>304,000</u>
A03301	Gas				110,000	110,000	121,000
A03302	Water				166,000	166,000	183,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>628,000</u>	<u>628,000</u>	<u>661,000</u>

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MY0069 MS RHC BHALEDINO KAKA MATIARI						
A03805	Travelling Allowance			151,000	151,000	151,000
A03806	Transportation of Goods			151,000	151,000	151,000
A03807	P.O.L Charges A.planes			326,000	326,000	359,000
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			8,793,000	8,793,000	9,641,000
A03901	Stationery			105,000	105,000	110,000
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			54,000	54,000	57,000
A03906	Uniforms and Protective Clothing			159,000	159,000	167,000
A03919	Payments to other for Service			5,270,000	5,270,000	5,797,000
	Rendered					
A03927	Purchase of Drug and Medicines			3,000,000	3,000,000	3,300,000
A03970	Others			105,000	105,000	110,000
1	Others			105,000	105,000	110,000
A09	TOTAL PHYSICAL ASSETS			828,000	828,000	912,000
A094	TOTAL OTHER STORES AND STOCKS			828,000	828,000	912,000
A09404	Medical and Laboratory Equipment			110,000	110,000	121,000
A09407	Specific Consumables			166,000	166,000	183,000
A09408	Generic Consumables			276,000	276,000	304,000
A09410	Life Saving Medical Supplies			276,000	276,000	304,000
A13	TOTAL REPAIRS AND MAINTENANCE			315,000	315,000	330,000
A130	TOTAL TRANSPORT			105,000	105,000	110,000
A13001	Transport			105,000	105,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			105,000	105,000	110,000
A13101	Machinery and Equipment			105,000	105,000	110,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
MY0069	MS RHC BHALEDINO KAKA MATIARI			
A132	TOTAL FURNITURE AND FIXTURE			<u>105,000</u>
				<u>105,000</u>
				<u>110,000</u>
A13201	Furniture and Fixture			105,000
				105,000
				110,000
MS RHC BHALEDINO KAKA MATIARI				34,175,000
				34,569,000
				41,334,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MY0266 RURAL HEALTH CENTER SAEED KHAN LAGHARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				17,045,000	2,820,000
A011	TOTAL PAY		41	41	14,941,000	2,078,000
A011-1	TOTAL PAY OF OFFICERS		11	11	8,291,000	415,000
A01101	Total Basic Pay Of Officer		11	11	8,291,000	415,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
G053	GYNECOLOGIST	(BPS-18)	1	1	820,000	843,000
P020	PEDIATRICIAN	(BPS-18)	1	1	820,000	843,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	2	2	1,639,000	1,683,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1	1	820,000	843,000
S251	SURGEON	(BPS-18)	1	1	820,000	843,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000	666,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	649,000	666,000
A119	ASSISTANT	(BPS-16)				415,000
S161	STAFF NURSE	(BPS-16)	2	2	809,000	831,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	6,650,000	1,663,000
A01151	Total Basic Pay Other Staff		30	30	6,650,000	1,663,000
S053	SENIOR CLERK	(BPS-14)				1,663,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000	326,000
D114	DISPENSER	(BPS-09)	3	3	756,000	917,000
H109	HEALTH TECHNICIAN	(BPS-09)	3	3	756,000	917,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	504,000	611,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000	285,000
M098	MIDWIFE	(BPS-06)	3	3	680,000	826,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000	275,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MY0266	RURAL HEALTH CENTER SAEED KHAN LAGHARI						
D161	DRIVER	(BPS-04)	1	1	211,000		256,000
A313	ATTENDANT	(BPS-02)	2	2	398,000		483,000
A333	AYA / DAI	(BPS-02)	3	3	598,000		726,000
A480	ATTENDENT	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-01)	2	2	391,000		475,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	2	2	391,000		475,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000
A012	TOTAL ALLOWANCES				<u>2,104,000</u>	<u>742,000</u>	<u>2,243,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,104,000</u>	<u>742,000</u>	<u>2,243,000</u>
A01202	House Rent Allowance				34,000	34,000	34,000
A01203	Conveyance Allowance				102,000	63,000	63,000
A01208	Dress Allowance				22,000	39,000	39,000
A01217	Medical Allowance				19,000	19,000	19,000
A0121B	Health Professional Allowance				100,000	100,000	100,000
A0122V	Nursing Professional Allowance				125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				23,000	38,000	38,000
A0124S	Differential Allowance				85,000	81,000	81,000
A0124X	Adhoc Relief Allowance 2023					143,000	150,000
A01251	Mess Allowance				100,000	100,000	100,000
A01270	Others				1,494,000		1,494,000
A03	TOTAL OPERATING EXPENSES				<u>10,777,000</u>	<u>12,007,000</u>	<u>4,134,000</u>
A032	TOTAL COMMUNICATIONS				<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A033	TOTAL UTILITIES				<u>7,012,000</u>	<u>7,012,000</u>	<u>13,000</u>
A03302	Water				12,000	12,000	13,000
A03370	Others				<u>7,000,000</u>	<u>7,000,000</u>	
100	FOR INSTALATION OF 100KV TRANSFORMER ALONG WITH POLES				7,000,000	7,000,000	

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			
MY0266	RURAL HEALTH CENTER SAEED KHAN LAGHARI			
A132	TOTAL FURNITURE AND FIXTURE			
A13201	Furniture and Fixture			
RURAL HEALTH CENTER SAEED KHAN LAGHARI				

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
QS0073	BASIC AND RURAL HEALTH CENTRES						
	SHAH DADKO T						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>335,789,000</u>	<u>274,968,000</u>	<u>402,150,000</u>
A011	TOTAL PAY		647	647	<u>209,646,000</u>	<u>131,187,000</u>	<u>236,230,000</u>
A011-1	TOTAL PAY OF OFFICERS		137	137	<u>97,445,000</u>	<u>41,441,000</u>	<u>100,073,000</u>
A01101	Total Basic Pay Of Officer		<u>137</u>	<u>137</u>	<u>97,214,000</u>	<u>41,383,000</u>	<u>99,842,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		4	4	5,059,000		5,195,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		3	3	3,794,000		3,897,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
C050	CHEST SPECIALIST (BPS-18)		2	2	1,639,000		1,683,000
D203	DY MEDICAL SUPDT (BPS-18)		2	2	1,639,000		1,683,000
O030	OPHTHALMOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		10	10	8,196,000		8,418,000
D038	DENTAL SURGEON (BPS-17)		3	3	1,948,000		2,001,000
M068	MEDICAL OFFCR M / F (BPS-17)		60	60	38,952,000		40,006,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		41	41	26,617,000		27,337,000
S605	SENIOR NURSE (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					41,383,000	
S161	STAFF NURSE (BPS-16)		5	5	2,022,000		2,077,000
A01106	Total Pay of contract officer				<u>231,000</u>	<u>58,000</u>	<u>231,000</u>
A119	ASSISTANT (BPS-16)				231,000	58,000	231,000
A011-2	TOTAL PAY OF OTHER STAFF		510	510	<u>112,201,000</u>	<u>89,746,000</u>	<u>136,157,000</u>
A01151	Total Basic Pay Other Staff		<u>510</u>	<u>510</u>	<u>111,615,000</u>	<u>89,051,000</u>	<u>135,427,000</u>

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073104 RURAL HEALTH CENTERS									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
					Rs	Rs	Rs		
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073104	RURAL HEALTH CENTERS								
QS0073	BASIC AND RURAL HEALTH CENTRES SHAHDADKO T								
S053	SENIOR CLERK	(BPS-14)				89,051,000			
J053	JUNIOR CLERK	(BPS-11)	11	11	2,957,000			3,588,000	
P010	PARCHI CLERK	(BPS-11)	1	1	269,000			326,000	
D040	DENTAL TECHNICIAN	(BPS-09)	3	3	756,000			917,000	
D114	DISPENSER	(BPS-09)	34	34	8,568,000			10,396,000	
H109	HEALTH TECHNICIAN	(BPS-09)	46	46	11,592,000			14,065,000	
L018	LADY HEALTH VISITOR	(BPS-09)	50	50	12,600,000			15,288,000	
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	3	3	756,000			917,000	
X004	X-RAY TECHNICIAN	(BPS-09)	4	4	1,008,000			1,223,000	
H110	HEALTH INSPECTOR	(BPS-07)	8	8	1,882,000			2,283,000	
L010	LABORATORY ASSISTANT	(BPS-07)	6	6	1,411,000			1,712,000	
M098	MIDWIFE	(BPS-06)	47	47	10,660,000			12,934,000	
D161	DRIVER	(BPS-04)	3	3	634,000			770,000	
P162	PUMP DRIVER	(BPS-04)	1	1	211,000			256,000	
O019	OPERATION THEATER ATTENDANT	(BPS-03)	6	6	1,231,000			1,494,000	
A313	ATTENDANT	(BPS-02)	14	14	2,789,000			3,384,000	
B004	BAHASHTI	(BPS-02)	1	1	199,000			241,000	
C089	CHOWKIDAR	(BPS-02)	57	57	11,354,000			13,777,000	
C167	COOK	(BPS-02)	5	5	996,000			1,208,000	
D008	DAIE	(BPS-02)	22	22	4,382,000			5,317,000	
N003	NAIB QASID	(BPS-02)	62	62	12,350,000			14,985,000	
S261	SWEEPER	(BPS-02)	69	69	13,745,000			16,678,000	
S347	SANITARY PATROL	(BPS-02)	8	8	1,594,000			1,934,000	
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	24	24	4,781,000			5,801,000	
M022	MALHI	(BPS-01)	25	25	4,890,000			5,933,000	
A01152	Personal pay				586,000	695,000	730,000		

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

Rs

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

**QS0073 BASIC AND RURAL HEALTH CENTRES
SHAHADADKOT**

A012	TOTAL ALLOWANCES	<u>126,143.000</u>	<u>143,781.000</u>	<u>165,920.000</u>

A012-1	TOTAL REGULAR ALLOWANCES	<u>125,781,000</u>	<u>143,259,000</u>	<u>165,522,000</u>

A01202	House Rent Allowance	8,124,000	7,288,000	7,288,000
A01203	Conveyance Allowance	15,896,000	9,277,000	9,277,000
A01207	Washing Allowance	75,000	73,000	73,000
A01208	Dress Allowance	120,000	224,000	224,000
A0120Q	Fixed Daily Allowance	2,000		2,000
A01210	Risk Allowance		13,000	
A01217	Medical Allowance	5,860,000	5,325,000	5,325,000
A0121B	Health Professional Allowance	27,856,000	27,112,000	27,112,000
A0121C	Additional Pay Allowance		15,000	
A0121E	Hard Work Allowance		668,000	
A0121T	Adhoc Relief Allowance 2013		1,000	
A01224	Entertainment Allowance	6,000		6,000
A0122M	Adhoc Relief Allowance 2016		5,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	243,000	250,000	250,000
A0122P	Special Healthcare Allowance	5,182,000	5,264,000	5,264,000
A0122V	Nursing Professional Allowance	993,000	1,264,000	1,264,000
A0122Y	Ad-hoc Relief Allowance 2017		9,000	
A0123G	Ad-hoc Relief Allowance-2018		4,000	
A0123P	Ad-hoc Relief A 2019		10,000	
A0123X	Adhoc Relief Allowance-2020		13,000	
A0124F	Adhoc Relief Allowance-2021		28,000	
A0124R	Ad-Hoc Relief Allowance-2022	7,913,000	12,608,000	12,608,000
A0124S	Differential Allowance	31,439,000	28,150,000	28,150,000
A0124X	Adhoc Relief Allowance 2023		43,044,000	45,196,000
A01250	Incentive Allowance		14,000	
A01251	Mess Allowance	276,000	514,000	514,000
A01252	Non Practising Allowance	43,000	50,000	50,000
A01257	RC Allowance	870,000	2,036,000	2,036,000
A01270	Others	20,883,000		20,883,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>362,000</u>	<u>522,000</u>	<u>398,000</u>

A01274	Medical Charges	362,000	522,000	398,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
QS0073	BASIC AND RURAL HEALTH CENTRES SHAHDADKO T					
A03	TOTAL OPERATING EXPENSES			<u>32,451,000</u>	<u>29,667,000</u>	<u>35,514,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	TOTAL UTILITIES			<u>2,812,000</u>	<u>28,000</u>	<u>3,093,000</u>
A03302	Water			28,000	28,000	31,000
A03303	Electricity			2,784,000		3,062,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>857,000</u>	<u>857,000</u>	<u>921,000</u>
A03805	Travelling Allowance			197,000	197,000	197,000
A03806	Transportation of Goods			23,000	23,000	23,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			637,000	637,000	701,000
A039	TOTAL GENERAL			<u>28,739,000</u>	<u>28,739,000</u>	<u>31,455,000</u>
A03901	Stationery			106,000	106,000	111,000
A03902	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			442,000	442,000	464,000
A03927	Purchase of Drug and Medicines			25,596,000	25,596,000	28,156,000
A03970	Others			<u>2,582,000</u>	<u>2,582,000</u>	<u>2,711,000</u>
1	Others			2,582,000	2,582,000	2,711,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
QS0073	BASIC AND RURAL HEALTH CENTRES SHAHDADKO T					
A13	TOTAL REPAIRS AND MAINTENANCE			590,000	590,000	620,000
A130	TOTAL TRANSPORT			91,000	91,000	96,000
A13001	Transport			91,000	91,000	96,000
A131	TOTAL MACHINERY AND EQUIPMENT			455,000	455,000	478,000
A13101	Machinery and Equipment			455,000	455,000	478,000
A132	TOTAL FURNITURE AND FIXTURE			44,000	44,000	46,000
A13201	Furniture and Fixture			44,000	44,000	46,000
BASIC AND RURAL HEALTH CENTRES SHAHDADKO T				368,830,000	306,725,000	438,284,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
SB0110	HEALTH CENTRES (S) BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>299,916,000</u>	<u>337,776,000</u>	<u>396,456,000</u>
A011	TOTAL PAY		<u>467</u>	<u>513</u>	<u>157,277,000</u>	<u>161,033,000</u>	<u>200,826,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>92</u>	<u>112</u>	<u>75,260,000</u>	<u>79,784,000</u>	<u>91,678,000</u>
A01101	Total Basic Pay Of Officer		<u>92</u>	<u>112</u>	<u>73,996,000</u>	<u>79,367,000</u>	<u>90,414,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		8	8	10,118,000		10,392,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		3	3	3,794,000		3,897,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		3	4	3,794,000		4,811,000
M192	MEDICAL SUPTD: /T.H.O (BPS-19)		1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)		1	2	820,000		1,696,000
G053	GYNECOLOGIST (BPS-18)			1			853,000
O030	OPHTHALMOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
P020	PEDIATRICIAN (BPS-18)			1			853,000
P037	PHYSICIAN (BPS-18)			1			853,000
S060	SENIOR DENTAL SURGEON (BPS-18)		4	4	3,278,000		3,367,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		11	12	9,016,000		10,112,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		8	8	6,557,000		6,734,000
S103	SENIOR SURGEON (BPS-18)			1			853,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		10	10	8,196,000		8,418,000
S251	SURGEON (BPS-18)			1			853,000
D038	DENTAL SURGEON (BPS-17)		5	6	3,246,000		4,120,000
M069	MEDICAL OFFICER (BPS-17)		10	13	6,492,000		9,024,000
O030	OPHTHALMOLOGIST (BPS-17)		2	2	1,298,000		1,333,000
S605	SENIOR NURSE (BPS-17)		2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		14	17	9,089,000		11,692,000

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073104 RURAL HEALTH CENTERS									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
					Rs	Rs	Rs		
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073104	RURAL HEALTH CENTERS								
SB0110	HEALTH CENTRES (S) BENAZIRABAD								
A119	ASSISTANT	(BPS-16)		1		79,367,000	406,000		
S161	STAFF NURSE	(BPS-16)	7	11	2,831,000		4,531,000		
A01102	Personal pay				252,000	160,000	252,000		
A01103	Special pay				5,000	5,000	5,000		
A01106	Total Pay of contract officer				1,007,000	252,000	1,007,000		
A119	ASSISTANT	(BPS-16)			1,007,000	252,000	1,007,000		
A011-2	TOTAL PAY OF OTHER STAFF		375	401	82,017,000	81,249,000	109,148,000		
A01151	Total Basic Pay Other Staff		375	401	81,682,000	80,821,000	108,699,000		
S053	SENIOR CLERK	(BPS-14)				80,821,000			
J053	JUNIOR CLERK	(BPS-11)	7	8	1,882,000		2,732,000		
D040	DENTAL TECHNICIAN	(BPS-09)	10	11	2,520,000		3,459,000		
D114	DISPENSER	(BPS-09)	24	26	6,048,000		8,539,000		
D116	DISPENSER / DRESSER	(BPS-09)	4	4	1,008,000		1,223,000		
H109	HEALTH TECHNICIAN	(BPS-09)	20	22	5,040,000		6,917,000		
L007	LAB TECHNICIAN	(BPS-09)	4	6	1,008,000		2,024,000		
L018	LADY HEALTH VISITOR	(BPS-09)	22	24	5,544,000		7,528,000		
O051	OT TECHNICIAN	(BPS-09)	2	4	504,000		1,412,000		
X004	X-RAY TECHNICIAN	(BPS-09)	4	6	1,008,000		2,024,000		
H110	HEALTH INSPECTOR	(BPS-07)	8	8	1,882,000		2,283,000		
L003	LABORATORY ASSISTANT	(BPS-07)	5	6	1,176,000		1,755,000		
O018	OPERATION THEATER ASSISTANT	(BPS-07)		1			328,000		
S206	STORE KEEPER	(BPS-07)		1			328,000		
M098	MIDWIFE	(BPS-06)	44	44	9,979,000		12,108,000		
M506	MIDWIFE	(BPS-06)		2			655,000		
X004	X-RAY TECHNICIAN	(BPS-06)	5	5	1,134,000		1,376,000		
F038	FITTER	(BPS-05)	1	1	220,000		267,000		

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073104 RURAL HEALTH CENTERS									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
					Rs	Rs	Rs		
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073104	RURAL HEALTH CENTERS								
SB0110	HEALTH CENTRES (S) BENAZIRABAD								
S206	STORE KEEPER	(BPS-05)		1				322,000	
D161	DRIVER	(BPS-04)	8	9	1,690,000			2,633,000	
P162	PUMP DRIVER	(BPS-04)	1	1	211,000			256,000	
A313	ATTENDANT	(BPS-02)		1				208,000	
A333	AYA / DAI	(BPS-02)	21	21	4,183,000			5,076,000	
B004	BAHASHTI	(BPS-02)	5	5	996,000			1,208,000	
C089	CHOWKIDAR	(BPS-02)	29	29	5,777,000			7,010,000	
C167	COOK	(BPS-02)	3	3	598,000			726,000	
D036	DENTAL ATTENDANT	(BPS-02)	3	3	598,000			726,000	
L004	LABORATORY ATTENDANT	(BPS-02)	2	2	398,000			483,000	
M022	MALHI	(BPS-02)	2	2	398,000			483,000	
N003	NAIB QASID	(BPS-02)	35	35	6,972,000			8,460,000	
O071	OPHTHOMOLOGIST ATTENDED	(BPS-02)	2	2	398,000			483,000	
S008	SANITARY WORKER	(BPS-02)	35	35	6,972,000			8,460,000	
S115	SEWERAGE MAN	(BPS-02)	1	1	199,000			241,000	
S347	SANITARY PATROL	(BPS-02)	8	8	1,594,000			1,934,000	
W006	WARD SERVANT	(BPS-02)	39	39	7,702,000			9,345,000	
A333	AYA / DAI	(BPS-01)		1				196,000	
C089	CHOWKIDAR	(BPS-01)	3	4	587,000			908,000	
M022	MALHI	(BPS-01)	7	8	1,337,000			1,818,000	
N003	NAIB QASID	(BPS-01)	6	7	1,141,000			1,579,000	
S008	SANITARY WORKER	(BPS-01)	5	5	978,000			1,186,000	
A01152	Personal pay				335,000	428,000		449,000	
A012	TOTAL ALLOWANCES				142,639,000	176,743,000		195,630,000	
A012-1	TOTAL REGULAR ALLOWANCES				142,556,000	176,658,000		195,539,000	
A01201	Senior Post Allowance				16,000	16,000		16,000	
A01202	House Rent Allowance				9,333,000	9,207,000		9,207,000	

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
SB0110	HEALTH CENTRES (S) BENAZIRABAD					
A01203	Conveyance Allowance			18,328,000	11,039,000	11,039,000
A01207	Washing Allowance			154,000	100,000	100,000
A01208	Dress Allowance			134,000	157,000	157,000
A0120D	Integrated Allowance			170,000	180,000	180,000
A0120Q	Fixed Daily Allowance			4,000	3,000	3,000
A01217	Medical Allowance			6,566,000	6,342,000	6,342,000
A0121B	Health Professional Allowance			31,100,000	30,888,000	30,888,000
A0121E	Hard Work Allowance				386,000	
A0121F	Causality Allowance			66,000	279,000	279,000
A01224	Entertainment Allowance			45,000	49,000	49,000
A01228	Orderly Allowance			313,000	313,000	313,000
A0122N	Special Conveyance Allowance to Disbaled Employees			29,000	32,000	32,000
A0122P	Special Healthcare Allowance			6,646,000	6,824,000	6,824,000
A0122V	Nursing Professional Allowance			411,000	400,000	400,000
A01239	Special Allowance			275,000		275,000
A0124R	Ad-Hoc Relief Allowance-2022			9,534,000	15,417,000	15,417,000
A0124S	Differential Allowance			36,662,000	33,897,000	33,897,000
A0124X	Adhoc Relief Allowance 2023				52,298,000	54,913,000
A01250	Incentive Allowance				125,000	
A01251	Mess Allowance			455,000	430,000	430,000
A01252	Non Practising Allowance			2,811,000	3,008,000	3,008,000
A01257	RC Allowance			4,002,000	5,268,000	5,268,000
A01270	Others			15,502,000		16,502,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>83,000</u>	<u>85,000</u>	<u>91,000</u>
A01274	Medical Charges			75,000	75,000	83,000
A01289	Teaching Allowance			8,000	8,000	8,000
A01299	Others				2,000	
A03	TOTAL OPERATING EXPENSES			<u>22,930,000</u>	<u>20,575,000</u>	<u>31,137,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			8,000	8,000	58,000
A033	TOTAL UTILITIES			<u>2,366,000</u>	<u>11,000</u>	<u>2,603,000</u>

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
SB0110	HEALTH CENTRES (S) BENAZIRABAD					
A03302	Water			11,000	11,000	12,000
A03303	Electricity			2,355,000		2,591,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,694,000</u>	<u>1,694,000</u>	<u>2,461,000</u>
A03805	Travelling Allowance			12,000	12,000	112,000
A03806	Transportation of Goods			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,674,000	1,674,000	2,341,000
A039	TOTAL GENERAL			<u>18,862,000</u>	<u>18,862,000</u>	<u>26,015,000</u>
A03901	Stationery			30,000	30,000	132,000
A03902	Printing and Publication			34,000	34,000	134,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			74,000	74,000	78,000
A03927	Purchase of Drug and Medicines			17,196,000	17,196,000	23,916,000
A03970	Others			<u>1,512,000</u>	<u>1,512,000</u>	<u>1,738,000</u>
1	Others			1,512,000	1,512,000	1,738,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>6,300,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>6,300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				6,300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>51,000</u>	<u>153,000</u>
A130	TOTAL TRANSPORT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13001	Transport			26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>126,000</u>
A13201	Furniture and Fixture			25,000	25,000	126,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			
SB0110	HEALTH CENTRES (S) BENAZIRABAD			
HEALTH CENTRES (S) BENAZIRABAD				322,897,000
				364,702,000
				427,746,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
SB0116	RHC YAR MUHAMMAD JAMALI (S) BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,758,000</u>	<u>9,886,000</u>	<u>20,060,000</u>
A011	TOTAL PAY		<u>38</u>	<u>38</u>	<u>12,248,000</u>	<u>4,973,000</u>	<u>13,836,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>5,500,000</u>	<u>670,000</u>	<u>5,648,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>5,500,000</u>	<u>670,000</u>	<u>5,648,000</u>
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	2	2	1,639,000		1,683,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000		666,000
M069	MEDICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
W002	W MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				670,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>6,748,000</u>	<u>4,303,000</u>	<u>8,188,000</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>31</u>	<u>6,748,000</u>	<u>4,303,000</u>	<u>8,188,000</u>
S053	SENIOR CLERK	(BPS-14)				4,303,000	
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D114	DISPENSER	(BPS-09)	6	6	1,512,000		1,834,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
L003	LABORATORY ASSISTANT	(BPS-07)	2	2	470,000		570,000
X004	X-RAY TECHNICIAN	(BPS-06)	2	2	454,000		551,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
A333	AYA / DAI	(BPS-02)	3	3	598,000		726,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000
N003	NAIB QASID	(BPS-02)	2	2	398,000		483,000
S008	SANITARY WORKER	(BPS-02)	4	4	797,000		967,000
W006	WARD SERVANT	(BPS-02)	6	6	1,195,000		1,450,000

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

Rs

SB0116 RHC YAR MUHAMMAD JAMALI (S) BENAZIRABAD

6.224.000

6.224.000

20,060,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
SN0076	OTHER HEALTH INSTITUTIONS SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,204,000</u>	<u>35,420,000</u>	<u>76,317,000</u>
A011	TOTAL PAY		<u>134</u>	<u>134</u>	<u>47,599,000</u>	<u>17,033,000</u>	<u>52,919,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>39</u>	<u>26,000,000</u>	<u>7,135,000</u>	<u>26,702,000</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>	<u>26,000,000</u>	<u>7,135,000</u>	<u>26,702,000</u>
S080	SENIOR MEDICAL OFFICER (BPS-18)		4	4	3,278,000		3,367,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M068	MEDICAL OFFCR M / F (BPS-17)		28	28	18,178,000		18,669,000
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		5	5	3,246,000		3,334,000
A119	ASSISTANT (BPS-16)					7,135,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>95</u>	<u>95</u>	<u>21,599,000</u>	<u>9,898,000</u>	<u>26,217,000</u>
A01151	Total Basic Pay Other Staff		<u>95</u>	<u>95</u>	<u>21,580,000</u>	<u>9,868,000</u>	<u>26,185,000</u>
S053	SENIOR CLERK (BPS-14)					9,868,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		28	28	7,056,000		8,561,000
H111	HAKEEM (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		19	19	4,788,000		5,810,000
D290	DAWASAZ (BPS-06)		1	1	227,000		275,000
M098	MIDWIFE (BPS-06)		2	2	454,000		551,000
A333	AYA / DAI (BPS-02)		5	5	996,000		1,208,000
C089	CHOWKIDAR (BPS-02)		7	7	1,394,000		1,691,000
N003	NAIB QASID (BPS-02)		2	2	398,000		483,000
S008	SANITARY WORKER (BPS-02)		25	25	4,980,000		6,043,000
M022	MALHI (BPS-01)		2	2	391,000		475,000
N003	NAIB QASID (BPS-01)		1	1	196,000		238,000

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073104 RURAL HEALTH CENTERS									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
				2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
						Rs	Rs	Rs	
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073104	RURAL HEALTH CENTERS								
SN0076	OTHER HEALTH INSTITUTIONS SANGHAR								
S008	SANITARY WORKER	(BPS-01)	1	1		196,000		238,000	
A01152	Personal pay					19,000	30,000	32,000	
A012	TOTAL ALLOWANCES					<u>19,605,000</u>	<u>18,387,000</u>	<u>23,398,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES					<u>19,591,000</u>	<u>18,373,000</u>	<u>23,383,000</u>	
A01202	House Rent Allowance					1,024,000	947,000	947,000	
A01203	Conveyance Allowance					2,237,000	1,251,000	1,251,000	
A01210	Risk Allowance						30,000		
A01217	Medical Allowance					653,000	603,000	603,000	
A0121B	Health Professional Allowance					4,058,000	3,414,000	3,414,000	
A0122P	Special Healthcare Allowance					946,000	768,000	768,000	
A0122V	Nursing Professional Allowance					25,000	25,000	25,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,106,000	1,631,000	1,631,000	
A0124S	Differential Allowance					4,270,000	3,532,000	3,532,000	
A0124X	Adhoc Relief Allowance 2023						5,632,000	5,914,000	
A01251	Mess Allowance					4,000	4,000	4,000	
A01252	Non Practising Allowance					150,000	150,000	150,000	
A01257	RC Allowance					360,000	386,000	386,000	
A01270	Others					4,758,000		4,758,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>14,000</u>	<u>14,000</u>	<u>15,000</u>	
A01274	Medical Charges					14,000	14,000	15,000	
A03	TOTAL OPERATING EXPENSES					<u>613,000</u>	<u>613,000</u>	<u>669,000</u>	
A032	TOTAL COMMUNICATIONS					<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
A03201	Postage and Telegraph					2,000	2,000	2,000	
A038	TOTAL TRAVEL & TRANSPORTATION					<u>29,000</u>	<u>29,000</u>	<u>30,000</u>	
A03805	Travelling Allowance					8,000	8,000	8,000	
A03806	Transportation of Goods					8,000	8,000	8,000	

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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						
073104	RURAL HEALTH CENTERS						
SN0076	OTHER HEALTH INSTITUTIONS SANGHAR						
A03807	P.O.L Charges A.planes				13,000	13,000	14,000
	H.coptors S.Cars M/Cycle						
A039	TOTAL GENERAL				<u>582,000</u>	<u>582,000</u>	<u>637,000</u>
A03901	Stationery				7,000	7,000	7,000
A03902	Printing and Publication				7,000	7,000	7,000
A03906	Uniforms and Protective Clothing				3,000	3,000	3,000
A03927	Purchase of Drug and Medicines				528,000	528,000	581,000
A03970	Others				<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
1	Others				37,000	37,000	39,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment				8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture				8,000	8,000	8,000
OTHER HEALTH INSTITUTIONS SANGHAR					67,833,000	36,049,000	77,002,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
SN0086	RHC JHOL (EDO HEALTH) SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,168,000</u>	<u>46,678,000</u>	<u>50,856,000</u>
A011	TOTAL PAY		56	56	<u>22,296,000</u>	<u>23,698,000</u>	<u>24,524,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>13,662,000</u>	<u>8,515,000</u>	<u>14,035,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>13,662,000</u>	<u>8,515,000</u>	<u>14,035,000</u>
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
M078	MEDICAL SUPT / CIVIL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000		843,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-18)		1	1	820,000		843,000
O045	OPHTLAMIC TECHICIAN (BPS-18)		1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		3	3	2,459,000		2,525,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		5	5	3,246,000		3,334,000
A119	ASSISTANT (BPS-16)					8,515,000	
S161	STAFF NURSE (BPS-16)		1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>8,634,000</u>	<u>15,183,000</u>	<u>10,489,000</u>
A01151	Total Basic Pay Other Staff		39	39	<u>8,555,000</u>	<u>15,079,000</u>	<u>10,380,000</u>
S053	SENIOR CLERK (BPS-14)					15,079,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D116	DISPENSER / DRESSER (BPS-09)		7	7	1,764,000		2,141,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SN0086	RHC JHOL (EDO HEALTH) SANGHAR					
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000	285,000
H110	HEALTH INSPECTOR	(BPS-06)	1	1	227,000	275,000
M098	MIDWIFE	(BPS-06)	3	3	680,000	826,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	227,000	275,000
D161	DRIVER	(BPS-04)	2	2	422,000	512,000
D015	DARK ROOM ASSISTANT	(BPS-03)	1	1	205,000	248,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	7	7	1,436,000	1,743,000
A333	AYA / DAI	(BPS-02)	1	1	199,000	241,000
B004	BAHASHTI	(BPS-02)	1	1	199,000	241,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000	483,000
C167	COOK	(BPS-02)	1	1	199,000	241,000
N003	NAIB QASID	(BPS-02)	3	3	598,000	726,000
S008	SANITARY WORKER	(BPS-02)	3	3	598,000	726,000
S009	SANITARY WORKER / GUTTERMAN	(BPS-02)	1	1	199,000	241,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
A01152	Personal pay				79,000	104,000
A012	TOTAL ALLOWANCES				18,872,000	22,980,000
A012-1	TOTAL REGULAR ALLOWANCES				18,868,000	22,976,000
A01202	House Rent Allowance				1,304,000	1,208,000
A01203	Conveyance Allowance				2,234,000	1,320,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				31,000	39,000
A01217	Medical Allowance				836,000	805,000
A0121B	Health Professional Allowance				3,697,000	3,495,000
A0121F	Causality Allowance				20,000	20,000
A01224	Entertainment Allowance				19,000	19,000
A0122P	Special Healthcare Allowance				500,000	455,000
A0122V	Nursing Professional Allowance				175,000	175,000

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Health 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					
073104	RURAL HEALTH CENTERS					
SN0086	RHC JHOL (EDO HEALTH) SANGHAR					
A0124R	Ad-Hoc Relief Allowance-2022			1,486,000	2,249,000	2,249,000
A0124S	Differential Allowance			5,813,000	5,018,000	5,018,000
A0124X	Adhoc Relief Allowance 2023				7,637,000	8,019,000
A01251	Mess Allowance			154,000	154,000	154,000
A01257	RC Allowance			375,000	400,000	400,000
A01270	Others			2,222,000		2,950,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges			4,000	4,000	4,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
RHC JHOL (EDO HEALTH) SANGHAR				41,168,000	48,478,000	50,856,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
SN0087	RHC SHAHPUR CHAKAR (EDO HEALTH) SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,908,000</u>	<u>40,016,000</u>	<u>52,314,000</u>
A011	TOTAL PAY		62	62	<u>25,680,000</u>	<u>19,481,000</u>	<u>28,025,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>16,908,000</u>	<u>3,035,000</u>	<u>17,369,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>16,908,000</u>	<u>3,035,000</u>	<u>17,369,000</u>
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
M078	MEDICAL SUPT / CIVIL SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000		843,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-18)	1	1	820,000		843,000
O045	OPHTLAMIC TECHICIAN	(BPS-18)	1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	3	3	2,459,000		2,525,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000		666,000
M068	MEDICAL OFFCR M / F	(BPS-17)	2	2	1,298,000		1,333,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	9	9	5,843,000		6,001,000
A119	ASSISTANT	(BPS-16)				3,035,000	
S161	STAFF NURSE	(BPS-16)	1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>8,772,000</u>	<u>16,446,000</u>	<u>10,656,000</u>
A01151	Total Basic Pay Other Staff		40	40	<u>8,754,000</u>	<u>16,413,000</u>	<u>10,621,000</u>
S053	SENIOR CLERK	(BPS-14)				16,413,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D116	DISPENSER / DRESSER	(BPS-09)	7	7	1,764,000		2,141,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000

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073104 RURAL HEALTH CENTERS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SN0087	RHC SHAHPUR CHAKAR (EDO HEALTH) SANGHAR						
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
H110	HEALTH INSPECTOR	(BPS-06)	1	1	227,000		275,000
M098	MIDWIFE	(BPS-06)	3	3	680,000		826,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	227,000		275,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
D015	DARK ROOM ASSISTANT	(BPS-03)	1	1	205,000		248,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	7	7	1,436,000		1,743,000
A333	AYA / DAI	(BPS-02)	1	1	199,000		241,000
B004	BAHASHTI	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000
C167	COOK	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	3	3	598,000		726,000
S008	SANITARY WORKER	(BPS-02)	4	4	797,000		967,000
S009	SANITARY WORKER / GUTTERMAN	(BPS-02)	1	1	199,000		241,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				18,000	33,000	35,000
A012	TOTAL ALLOWANCES				19,228,000	20,535,000	24,289,000
A012-1	TOTAL REGULAR ALLOWANCES				19,224,000	20,531,000	24,285,000
A01202	House Rent Allowance				1,181,000	1,007,000	1,007,000
A01203	Conveyance Allowance				2,726,000	1,435,000	1,435,000
A01208	Dress Allowance				51,000	31,000	31,000
A01217	Medical Allowance				801,000	726,000	726,000
A0121B	Health Professional Allowance				4,160,000	3,650,000	3,650,000
A0122N	Special Conveyance Allowance to Disbaled Employees				11,000		11,000
A0122P	Special Healthcare Allowance				670,000	536,000	536,000
A0122V	Nursing Professional Allowance				200,000	93,000	93,000
A0124R	Ad-Hoc Relief Allowance-2022				1,305,000	1,896,000	1,896,000

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

SN0087 RHC SHAHPUR CHAKAR (EDO HEALTH) SANGHAR

A0124S	Differential Allowance	5,078,000	4,163,000	4,163,000
A0124X	Adhoc Relief Allowance 2023		6,580,000	6,909,000
A01251	Mess Allowance	129,000	43,000	43,000
A01252	Non Practising Allowance	50,000	50,000	50,000
A01257	RC Allowance	296,000	321,000	321,000
A01270	Others	2,566,000		3,414,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges	4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES	<u>8,987,000</u>	<u>8,987,000</u>	<u>9,823,000</u>
A032	TOTAL COMMUNICATIONS	<u>146,000</u>	<u>146,000</u>	<u>153,000</u>
A03201	Postage and Telegraph	97,000	97,000	102,000
A03202	Telephone and Trunk call	49,000	49,000	51,000
A033	TOTAL UTILITIES	<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
A03301	Gas	101,000	101,000	111,000
A03302	Water	151,000	151,000	166,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>570,000</u>	<u>570,000</u>	<u>600,000</u>
A03805	Travelling Allowance	137,000	137,000	137,000
A03806	Transportation of Goods	137,000	137,000	137,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	296,000	296,000	326,000
A039	TOTAL GENERAL	<u>8,019,000</u>	<u>8,019,000</u>	<u>8,793,000</u>
A03901	Stationery	97,000	97,000	102,000
A03902	Printing and Publication	92,000	92,000	92,000
A03905	Newspapers Periodicals and Books	49,000	49,000	51,000
A03906	Uniforms and Protective Clothing	144,000	144,000	151,000
A03919	Payments to other for Service Rendered	4,805,000	4,805,000	5,286,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SN0087	RHC SHAHPUR CHAKAR (EDO HEALTH) SANGHAR					
A03927	Purchase of Drug and Medicines			2,736,000	2,736,000	3,010,000
A03970	Others			<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
1	Others			96,000	96,000	101,000
A09	TOTAL PHYSICAL ASSETS			<u>754,000</u>	<u>754,000</u>	<u>829,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>754,000</u>	<u>754,000</u>	<u>829,000</u>
A09404	Medical and Laboratory Equipment			100,000	100,000	110,000
A09407	Specific Consumables			151,000	151,000	166,000
A09408	Generic Consumables			251,000	251,000	276,000
A09410	Life Saving Medical Supplies			252,000	252,000	277,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>305,000</u>
A130	TOTAL TRANSPORT			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13001	Transport			97,000	97,000	102,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13101	Machinery and Equipment			97,000	97,000	102,000
A132	TOTAL FURNITURE AND FIXTURE			<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
A13201	Furniture and Fixture			96,000	96,000	101,000
RHC SHAHPUR CHAKAR (EDO HEALTH) SANGHAR				54,939,000	50,047,000	63,271,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
SN0088	RHC KANDYARO (EDO HEALTH) SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,188,000</u>	<u>39,385,000</u>	<u>49,781,000</u>
A011	TOTAL PAY		56	56	<u>23,844,000</u>	<u>17,602,000</u>	<u>25,908,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>16,259,000</u>	<u>10,810,000</u>	<u>16,702,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>16,259,000</u>	<u>10,810,000</u>	<u>16,702,000</u>
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
M078	MEDICAL SUPT / CIVIL SURGEON	(BPS-19)	1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000		843,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-18)	1	1	820,000		843,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	820,000		843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	3	3	2,459,000		2,525,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000		666,000
M068	MEDICAL OFFCR M / F	(BPS-17)	1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	9	9	5,843,000		6,001,000
A119	ASSISTANT	(BPS-16)				10,810,000	
S161	STAFF NURSE	(BPS-16)	1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>7,585,000</u>	<u>6,792,000</u>	<u>9,206,000</u>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>35</u>	<u>7,565,000</u>	<u>6,764,000</u>	<u>9,177,000</u>
S053	SENIOR CLERK	(BPS-14)				6,764,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D116	DISPENSER / DRESSER	(BPS-09)	5	5	1,260,000		1,528,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET
			2023-2024	2024-2025	2023-2024	ESTIMATES 2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SN0088	RHC KANDYARO (EDO HEALTH) SANGHAR					
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000	285,000
M098	MIDWIFE	(BPS-06)	1	1	227,000	275,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	227,000	275,000
D161	DRIVER	(BPS-04)	2	2	422,000	512,000
D015	DARK ROOM ASSISTANT	(BPS-03)	1	1	205,000	248,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	6	6	1,231,000	1,494,000
A333	AYA / DAI	(BPS-02)	3	3	598,000	726,000
C089	CHOWKIDAR	(BPS-02)	4	4	797,000	967,000
C167	COOK	(BPS-02)	1	1	199,000	241,000
N003	NAIB QASID	(BPS-02)	2	2	398,000	483,000
S008	SANITARY WORKER	(BPS-02)	4	4	797,000	967,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
A01152	Personal pay				20,000	29,000
A012	TOTAL ALLOWANCES				19,344,000	23,873,000
A012-1	TOTAL REGULAR ALLOWANCES				19,330,000	23,858,000
A01202	House Rent Allowance				1,156,000	1,080,000
A01203	Conveyance Allowance				2,239,000	1,285,000
A01207	Washing Allowance				4,000	2,000
A01208	Dress Allowance				6,000	28,000
A0120X	Ad - hoc Allowance - 2010					59,000
A01217	Medical Allowance				661,000	587,000
A0121B	Health Professional Allowance				5,080,000	4,969,000
A0121E	Hard Work Allowance					129,000
A0121M	Adhoc Relief Allowance - 2012					3,000
A0121T	Adhoc Relief Allowance 2013					17,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015					5,000
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	25,000
A0122P	Special Healthcare Allowance				1,366,000	1,429,000

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

SN0088 RHC KANDYARO (EDO HEALTH) SANGHAR

A0122V	Nursing Professional Allowance	100,000	132,000	132,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	
A0124R	Ad-Hoc Relief Allowance-2022	1,148,000	1,663,000	1,663,000
A0124S	Differential Allowance	4,444,000	3,669,000	3,669,000
A0124X	Adhoc Relief Allowance 2023		5,450,000	5,723,000
A01251	Mess Allowance	29,000	89,000	89,000
A01257	RC Allowance	684,000	789,000	789,000
A01270	Others	2,382,000	338,000	2,382,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A01274	Medical Charges	14,000	14,000	15,000
A03	TOTAL OPERATING EXPENSES	<u>13,564,000</u>	<u>13,564,000</u>	<u>14,826,000</u>
A032	TOTAL COMMUNICATIONS	<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A03201	Postage and Telegraph	146,000	146,000	153,000
A03202	Telephone and Trunk call	72,000	72,000	76,000
A033	TOTAL UTILITIES	<u>381,000</u>	<u>381,000</u>	<u>419,000</u>
A03301	Gas	153,000	153,000	168,000
A03302	Water	228,000	228,000	251,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>861,000</u>	<u>861,000</u>	<u>906,000</u>
A03805	Travelling Allowance	207,000	207,000	207,000
A03806	Transportation of Goods	207,000	207,000	207,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	447,000	447,000	492,000
A039	TOTAL GENERAL	<u>12,104,000</u>	<u>12,104,000</u>	<u>13,272,000</u>
A03901	Stationery	146,000	146,000	153,000
A03902	Printing and Publication	139,000	139,000	139,000
A03905	Newspapers Periodicals and Books	72,000	72,000	76,000
A03906	Uniforms and Protective Clothing	217,000	217,000	228,000

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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						
073104	RURAL HEALTH CENTERS						
SN0088	RHC KANDYARO (EDO HEALTH) SANGHAR						
A03919	Payments to other for Service Rendered		7,255,000			7,255,000	7,981,000
A03927	Purchase of Drug and Medicines		4,129,000			4,129,000	4,542,000
A03970	Others		146,000			146,000	153,000
1	Others		146,000			146,000	153,000
A09	TOTAL PHYSICAL ASSETS		1,137,000			1,137,000	1,251,000
A094	TOTAL OTHER STORES AND STOCKS		1,137,000			1,137,000	1,251,000
A09404	Medical and Laboratory Equipment		153,000			153,000	168,000
A09407	Specific Consumables		228,000			228,000	251,000
A09408	Generic Consumables		378,000			378,000	416,000
A09410	Life Saving Medical Supplies		378,000			378,000	416,000
A13	TOTAL REPAIRS AND MAINTENANCE		435,000			435,000	456,000
A130	TOTAL TRANSPORT		146,000			146,000	153,000
A13001	Transport		146,000			146,000	153,000
A131	TOTAL MACHINERY AND EQUIPMENT		146,000			146,000	153,000
A13101	Machinery and Equipment		146,000			146,000	153,000
A132	TOTAL FURNITURE AND FIXTURE		143,000			143,000	150,000
A13201	Furniture and Fixture		143,000			143,000	150,000
RHC KANDYARO (EDO HEALTH) SANGHAR			58,324,000			54,521,000	66,314,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SN0089	RHC JAM NAWAZ ALI (EDO HEALTH) SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				32,656,000	28,863,000
A011	TOTAL PAY		49	49	21,317,000	13,627,000
A011-1	TOTAL PAY OF OFFICERS		17	17	14,278,000	5,594,000
A01101	Total Basic Pay Of Officer		17	17	14,278,000	5,594,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
M078	MEDICAL SUPT / CIVIL SURGEON	(BPS-19)	1	1	1,265,000	1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
A093	ANESTHETIST	(BPS-18)	1	1	820,000	843,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000	843,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-18)	1	1	820,000	843,000
O045	OPHTLAMIC TECHICIAN	(BPS-18)	1	1	820,000	843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	2	2	1,639,000	1,683,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000	666,000
M068	MEDICAL OFFCR M / F	(BPS-17)	1	1	649,000	666,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	4	4	2,597,000	2,667,000
A119	ASSISTANT	(BPS-16)				5,594,000
S161	STAFF NURSE	(BPS-16)	1	1	404,000	415,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	7,039,000	8,033,000
A01151	Total Basic Pay Other Staff		32	32	6,991,000	7,990,000
S053	SENIOR CLERK	(BPS-14)				7,990,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000	326,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000	306,000

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073104 RURAL HEALTH CENTERS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SN0089	RHC JAM NAWAZ ALI (EDO HEALTH) SANGHAR						
D116	DISPENSER / DRESSER	(BPS-09)	6	6	1,512,000		1,834,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	1	1	227,000		275,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	227,000		275,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
D015	DARK ROOM ASSISTANT	(BPS-03)	1	1	205,000		248,000
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	6	6	1,231,000		1,494,000
A333	AYA / DAI	(BPS-02)	1	1	199,000		241,000
C167	COOK	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-01)	2	2	391,000		475,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				48,000	43,000	48,000
A012	TOTAL ALLOWANCES				11,339,000	15,236,000	17,631,000
A012-1	TOTAL REGULAR ALLOWANCES				11,335,000	15,232,000	17,627,000
A01202	House Rent Allowance				625,000	797,000	797,000
A01203	Conveyance Allowance				1,465,000	1,066,000	1,066,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				31,000	39,000	39,000
A01217	Medical Allowance				482,000	540,000	540,000
A0121B	Health Professional Allowance				2,148,000	2,830,000	2,830,000
A0121E	Hard Work Allowance					125,000	
A0121F	Causality Allowance				20,000		20,000
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	111,000	111,000
A0122P	Special Healthcare Allowance				268,000	473,000	473,000
A0122V	Nursing Professional Allowance				125,000	125,000	125,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SN0089	RHC JAM NAWAZ ALI (EDO HEALTH) SANGHAR					
A0124R	Ad-Hoc Relief Allowance-2022			751,000	1,266,000	1,266,000
A0124S	Differential Allowance			2,959,000	2,807,000	2,807,000
A0124X	Adhoc Relief Allowance 2023				4,651,000	4,884,000
A01251	Mess Allowance			100,000	100,000	100,000
A01257	RC Allowance			182,000	300,000	300,000
A01270	Others			2,127,000		2,267,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges			4,000	4,000	4,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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	
RHC JAM NAWAZ ALI (EDO HEALTH) SANGHAR				32,656,000	29,763,000	40,828,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SN0090	RHC SARHARI (EDO HEALTH) SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				32,022,000	30,319,000
A011	TOTAL PAY		47	47	18,965,000	14,987,000
A011-1	TOTAL PAY OF OFFICERS		13	13	11,510,000	3,154,000
A01101	Total Basic Pay Of Officer		13	13	11,510,000	3,154,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
M078	MEDICAL SUPT / CIVIL SURGEON	(BPS-19)	1	1	1,265,000	1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000	843,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-18)	1	1	820,000	843,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	820,000	843,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	2	2	1,639,000	1,683,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000	666,000
M068	MEDICAL OFFCR M / F	(BPS-17)	1	1	649,000	666,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	1	1	649,000	666,000
A119	ASSISTANT	(BPS-16)				3,154,000
S161	STAFF NURSE	(BPS-16)	1	1	404,000	415,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	7,455,000	11,833,000
A01151	Total Basic Pay Other Staff		34	34	7,423,000	11,794,000
S053	SENIOR CLERK	(BPS-14)				11,794,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000	326,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D116	DISPENSER / DRESSER	(BPS-09)	6	6	1,512,000	1,834,000

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073104 RURAL HEALTH CENTERS									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
					Rs	Rs	Rs		
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073104	RURAL HEALTH CENTERS								
SN0090	RHC SARHARI (EDO HEALTH) SANGHAR								
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000			306,000	
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000			285,000	
M098	MIDWIFE	(BPS-06)	2	2	454,000			551,000	
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	227,000			275,000	
D161	DRIVER	(BPS-04)	2	2	422,000			512,000	
D015	DARK ROOM ASSISTANT	(BPS-03)	1	1	205,000			248,000	
W007	WARD SERVANT MALE / FEMALE	(BPS-03)	7	7	1,436,000			1,743,000	
A333	AYA / DAI	(BPS-02)	1	1	199,000			241,000	
C167	COOK	(BPS-02)	1	1	199,000			241,000	
C089	CHOWKIDAR	(BPS-01)	2	2	391,000			475,000	
M022	MALHI	(BPS-01)	1	1	196,000			238,000	
N003	NAIB QASID	(BPS-01)	3	3	587,000			712,000	
S008	SANITARY WORKER	(BPS-01)	3	3	587,000			712,000	
A01152	Personal pay				32,000	39,000		41,000	
A012	TOTAL ALLOWANCES				13,057,000	15,332,000		17,977,000	
A012-1	TOTAL REGULAR ALLOWANCES				13,053,000	15,328,000		17,973,000	
A01202	House Rent Allowance				827,000	727,000		727,000	
A01203	Conveyance Allowance				1,801,000	1,059,000		1,059,000	
A01207	Washing Allowance				4,000	4,000		4,000	
A01208	Dress Allowance				34,000	43,000		43,000	
A01217	Medical Allowance				532,000	499,000		499,000	
A0121B	Health Professional Allowance				2,676,000	2,519,000		2,519,000	
A0122P	Special Healthcare Allowance				375,000	268,000		268,000	
A0122V	Nursing Professional Allowance				125,000	125,000		125,000	
A0124R	Ad-Hoc Relief Allowance-2022				900,000	1,447,000		1,447,000	
A0124S	Differential Allowance				3,523,000	3,170,000		3,170,000	
A0124X	Adhoc Relief Allowance 2023					5,117,000		5,373,000	
A01251	Mess Allowance				175,000	175,000		175,000	
A01257	RC Allowance				188,000	175,000		175,000	

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

Rs

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

SN0090 RHC SARHARI (EDO HEALTH) SANGHAR

A01270	Others	1,893,000	2,389,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4.000</u>	<u>4.000</u>	<u>4.000</u>

A01274	Medical Charges	4,000	4,000	4,000

A03	TOTAL OPERATING EXPENSES	<u>10.748.000</u>	<u>10.748.000</u>	<u>11.749.000</u>

A032	TOTAL COMMUNICATIONS	<u>173.000</u>	<u>173.000</u>	<u>182.000</u>

A03201	Postage and Telegraph	114,000	114,000	120,000

A03202	Telephone and Trunk call	59,000	59,000	62,000

A033	TOTAL UTILITIES	<u>300.000</u>	<u>300.000</u>	<u>330.000</u>

A03301	Gas	120,000	120,000	132,000

A03302	Water	180,000	180,000	198,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>683,000</u>	<u>683,000</u>	<u>719,000</u>

A03805	Travelling Allowance	164,000	164,000	164,000

A03806	Transportation of Goods	164,000	164,000	164,000

A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	355,000	355,000	391,000

A039	TOTAL GENERAL	<u>9.592.000</u>	<u>9.592.000</u>	<u>10.518.000</u>

A03901	Stationery	114,000	114,000	120,000

A03902	Printing and Publication	109,000	109,000	109,000

A03905	Newspapers Periodicals and Books	59.000	59.000	62.000

A03906	Uniforms and Protective Clothing	172,000	172,000	181,000

A03919	Payments to other for Service Rendered	5,750,000	5,750,000	6,325,000

A03927	Purchase of Drug and Medicines	3,274,000	3,274,000	3,601,000

A03970	Others	<u>114 000</u>	<u>114 000</u>	<u>120 000</u>

1	Others	114,000	114,000	120,000

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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					
073104	RURAL HEALTH CENTERS					
SN0090	RHC SARHARI (EDO HEALTH) SANGHAR					
A09	TOTAL PHYSICAL ASSETS			900,000	900,000	990,000
A094	TOTAL OTHER STORES AND STOCKS			900,000	900,000	990,000
A09404	Medical and Laboratory Equipment			120,000	120,000	132,000
A09407	Specific Consumables			180,000	180,000	198,000
A09408	Generic Consumables			300,000	300,000	330,000
A09410	Life Saving Medical Supplies			300,000	300,000	330,000
A13	TOTAL REPAIRS AND MAINTENANCE			338,000	338,000	356,000
A130	TOTAL TRANSPORT			114,000	114,000	120,000
A13001	Transport			114,000	114,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			114,000	114,000	120,000
A13101	Machinery and Equipment			114,000	114,000	120,000
A132	TOTAL FURNITURE AND FIXTURE			110,000	110,000	116,000
A13201	Furniture and Fixture			110,000	110,000	116,000
RHC SARHARI (EDO HEALTH) SANGHAR				44,008,000	42,305,000	51,943,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SN0091	RHC JAFAR KHAN (EDO HEALTH) SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				11,018,000	12,858,000
A011	TOTAL PAY		20	20	7,125,000	7,889,000
A011-1	TOTAL PAY OF OFFICERS		6	6	4,066,000	4,176,000
A01101	Total Basic Pay Of Officer		6	6	4,066,000	4,176,000
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE		1	1	820,000	843,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000	666,000
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	649,000	666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		3	3	1,948,000	2,001,000
A119	ASSISTANT (BPS-16)					784,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	3,059,000	3,713,000
A01151	Total Basic Pay Other Staff		14	14	3,059,000	3,713,000
S053	SENIOR CLERK (BPS-14)					3,005,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000	306,000
D116	DISPENSER / DRESSER (BPS-09)		1	1	252,000	306,000
M098	MIDWIFE (BPS-06)		6	6	1,361,000	1,651,000
W007	WARD SERVANT MALE / FEMALE (BPS-03)		2	2	410,000	498,000
C089	CHOWKIDAR (BPS-01)		1	1	196,000	238,000
M022	MALHI (BPS-01)		1	1	196,000	238,000
N003	NAIB QASID (BPS-01)		1	1	196,000	238,000
S008	SANITARY WORKER (BPS-01)		1	1	196,000	238,000
A012	TOTAL ALLOWANCES				3,893,000	4,969,000
A012-1	TOTAL REGULAR ALLOWANCES				3,889,000	4,965,000
A01202	House Rent Allowance				246,000	222,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SN0091	RHC JAFAR KHAN (EDO HEALTH) SANGHAR					
A01203	Conveyance Allowance			450,000	271,000	271,000
A01217	Medical Allowance			176,000	164,000	164,000
A0121B	Health Professional Allowance			813,000	796,000	796,000
A01224	Entertainment Allowance			2,000		2,000
A0122P	Special Healthcare Allowance			143,000	143,000	143,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			245,000	366,000	366,000
A0124S	Differential Allowance			975,000	824,000	824,000
A0124X	Adhoc Relief Allowance 2023				1,275,000	1,339,000
A01251	Mess Allowance			4,000	4,000	4,000
A01252	Non Practising Allowance			21,000		21,000
A01257	RC Allowance			76,000	75,000	75,000
A01270	Others			713,000		713,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>6,518,000</u>	<u>6,518,000</u>	<u>7,125,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			70,000	70,000	74,000
A03202	Telephone and Trunk call			35,000	35,000	37,000
A033	TOTAL UTILITIES			<u>184,000</u>	<u>184,000</u>	<u>202,000</u>
A03301	Gas			74,000	74,000	81,000
A03302	Water			110,000	110,000	121,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>415,000</u>	<u>415,000</u>	<u>437,000</u>
A03805	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			215,000	215,000	237,000

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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						
073104	RURAL HEALTH CENTERS						
SN0091	RHC JAFAR KHAN (EDO HEALTH) SANGHAR						
A039	TOTAL GENERAL				5,814,000	5,814,000	6,375,000
A03901	Stationery				70,000	70,000	74,000
A03902	Printing and Publication				67,000	67,000	67,000
A03905	Newspapers Periodicals and Books				35,000	35,000	37,000
A03906	Uniforms and Protective Clothing				105,000	105,000	110,000
A03919	Payments to other for Service Rendered				3,484,000	3,484,000	3,832,000
A03927	Purchase of Drug and Medicines				1,983,000	1,983,000	2,181,000
A03970	Others				70,000	70,000	74,000
1	Others				70,000	70,000	74,000
A09	TOTAL PHYSICAL ASSETS				547,000	547,000	601,000
A094	TOTAL OTHER STORES AND STOCKS				547,000	547,000	601,000
A09404	Medical and Laboratory Equipment				74,000	74,000	81,000
A09407	Specific Consumables				109,000	109,000	120,000
A09408	Generic Consumables				182,000	182,000	200,000
A09410	Life Saving Medical Supplies				182,000	182,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE				210,000	210,000	222,000
A130	TOTAL TRANSPORT				70,000	70,000	74,000
A13001	Transport				70,000	70,000	74,000
A131	TOTAL MACHINERY AND EQUIPMENT				70,000	70,000	74,000
A13101	Machinery and Equipment				70,000	70,000	74,000
A132	TOTAL FURNITURE AND FIXTURE				70,000	70,000	74,000
A13201	Furniture and Fixture				70,000	70,000	74,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
SN0091 RHC JAFAR KHAN (EDO HEALTH) SANGHAR				
RHC JAFAR KHAN (EDO HEALTH) SANGHAR			18,293,000	20,806,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
SQ0070	HEALTH CENTRE (EDO SPDE) SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>451,406,000</u>	<u>446,692,000</u>	<u>543,580,000</u>
A011	TOTAL PAY		699	699	<u>252,448,000</u>	<u>213,594,000</u>	<u>280,041,000</u>
A011-1	TOTAL PAY OF OFFICERS		194	194	<u>141,489,000</u>	<u>84,306,000</u>	<u>145,423,000</u>
A01101	Total Basic Pay Of Officer		<u>194</u>	<u>194</u>	<u>141,333,000</u>	<u>84,132,000</u>	<u>145,155,000</u>
C050	CHEST SPECIALIST (BPS-19)		3	3	3,794,000		3,897,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		5	5	6,324,000		6,495,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		3	3	3,794,000		3,897,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		4	4	5,059,000		5,195,000
A093	ANESTHETIST (BPS-18)		1	1	820,000		843,000
C050	CHEST SPECIALIST (BPS-18)		3	3	2,459,000		2,525,000
D291	DEPUTY MEDICAL SUPERINTENDENT (BPS-18)		3	3	2,459,000		2,525,000
O030	OPHTHALMOLOGIST (BPS-18)		3	3	2,459,000		2,525,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		12	12	9,835,000		10,101,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		17	17	13,933,000		14,310,000
D038	DENTAL SURGEON (BPS-17)		5	5	3,246,000		3,334,000
M068	MEDICAL OFFCR M / F (BPS-17)		2	2	1,298,000		1,333,000
M069	MEDICAL OFFICER (BPS-17)		85	85	55,182,000		56,675,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		42	42	27,266,000		28,004,000
S060	SENIOR DENTAL SURGEON (BPS-17)		2	2	1,298,000		1,333,000
S605	SENIOR NURSE (BPS-17)		1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					84,132,000	
S161	STAFF NURSE (BPS-16)		2	2	809,000		831,000
A01102	Personal pay				40,000	145,000	152,000
A01106	Total Pay of contract officer				<u>116,000</u>	<u>29,000</u>	<u>116,000</u>

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SQ0070	HEALTH CENTRE (EDO SPDE) SHIKARPUR					
A119	ASSISTANT	(BPS-16)			116,000	29,000
						116,000
A011-2	TOTAL PAY OF OTHER STAFF		505	505	110,959,000	129,288,000
						134,618,000
A01151	Total Basic Pay Other Staff		505	505	110,456,000	128,717,000
						134,018,000
S053	SENIOR CLERK	(BPS-14)				128,717,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,075,000	1,304,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000	653,000
D040	DENTAL TECHNICIAN	(BPS-09)	6	6	1,512,000	1,834,000
D114	DISPENSER	(BPS-09)	34	34	8,568,000	10,396,000
H109	HEALTH TECHNICIAN	(BPS-09)	44	44	11,088,000	13,454,000
H110	HEALTH INSPECTOR	(BPS-09)	8	8	2,016,000	2,446,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L018	LADY HEALTH VISITOR	(BPS-09)	55	55	13,860,000	16,817,000
O051	OT TECHNICIAN	(BPS-09)	2	2	504,000	611,000
X004	X-RAY TECHNICIAN	(BPS-09)	3	3	756,000	917,000
L010	LABORATORY ASSISTANT	(BPS-07)	3	3	706,000	856,000
M068	MEDICAL OFFCR M / F	(BPS-06)	2	2	454,000	551,000
M098	MIDWIFE	(BPS-06)	48	48	10,886,000	13,208,000
D161	DRIVER	(BPS-04)	4	4	845,000	1,025,000
A313	ATTENDANT	(BPS-02)	30	30	5,976,000	7,251,000
A333	AYA / DAI	(BPS-02)	10	10	1,992,000	2,417,000
B004	BAHASHTI	(BPS-02)	2	2	398,000	483,000
C089	CHOWKIDAR	(BPS-02)	45	45	8,964,000	10,876,000
C167	COOK	(BPS-02)	2	2	398,000	483,000
N003	NAIB QASID	(BPS-02)	53	53	10,558,000	12,810,000
O053	OT ATTENDENT	(BPS-02)	2	2	398,000	483,000
S008	SANITARY WORKER	(BPS-02)	56	56	11,155,000	13,535,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SQ0070	HEALTH CENTRE (EDO SPDE) SHIKARPUR						
S347	SANITARY PATROL	(BPS-02)	8	8	1,594,000		1,934,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	33	33	6,574,000		7,977,000
C089	CHOWKIDAR	(BPS-01)	3	3	587,000		712,000
M022	MALHI	(BPS-01)	39	39	7,628,000		9,255,000
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				503,000	571,000	600,000
A012	TOTAL ALLOWANCES				<u>198,958,000</u>	<u>233,098,000</u>	<u>263,539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>198,554,000</u>	<u>232,619,000</u>	<u>263,095,000</u>
A01202	House Rent Allowance				12,352,000	11,858,000	11,858,000
A01203	Conveyance Allowance				24,443,000	14,487,000	14,487,000
A01207	Washing Allowance				53,000	87,000	87,000
A01208	Dress Allowance				250,000	286,000	286,000
A01217	Medical Allowance				7,667,000	7,361,000	7,361,000
A0121B	Health Professional Allowance				46,352,000	43,651,000	43,651,000
A0121E	Hard Work Allowance					647,000	
A0121F	Causality Allowance				76,000	50,000	50,000
A01224	Entertainment Allowance				69,000	63,000	63,000
A0122P	Special Healthcare Allowance				9,556,000	8,901,000	8,901,000
A0122V	Nursing Professional Allowance				1,014,000	921,000	921,000
A0124R	Ad-Hoc Relief Allowance-2022				12,987,000	20,954,000	20,954,000
A0124S	Differential Allowance				50,169,000	45,043,000	45,043,000
A0124X	Adhoc Relief Allowance 2023					69,472,000	72,946,000
A01251	Mess Allowance				583,000	535,000	535,000
A01252	Non Practising Allowance				3,022,000	2,719,000	2,719,000
A01253	Science Teaching Allowance				1,000	1,000	1,000
A01257	RC Allowance				4,781,000	5,583,000	5,583,000
A01270	Others				25,179,000		27,649,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>404,000</u>	<u>479,000</u>	<u>444,000</u>
A01274	Medical Charges				404,000	404,000	444,000
A01299	Others					75,000	

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
SQ0070	HEALTH CENTRE (EDO SPDE) SHIKARPUR					
A03	TOTAL OPERATING EXPENSES			<u>53,522,000</u>	<u>48,734,000</u>	<u>58,708,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A03202	Telephone and Trunk call			64,000	64,000	67,000
A03203	Telex Teleprinter and Fax			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>4,788,000</u>		<u>5,267,000</u>
A03303	Electricity			4,788,000		5,267,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,032,000</u>	<u>1,032,000</u>	<u>1,130,000</u>
A03805	Travelling Allowance			40,000	40,000	40,000
A03806	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			982,000	982,000	1,080,000
A039	TOTAL GENERAL			<u>47,617,000</u>	<u>47,617,000</u>	<u>52,222,000</u>
A03901	Stationery			232,000	232,000	244,000
A03902	Printing and Publication			115,000	115,000	115,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			664,000	664,000	697,000
A03927	Purchase of Drug and Medicines			44,590,000	44,590,000	49,049,000
A03970	Others			<u>2,010,000</u>	<u>2,010,000</u>	<u>2,111,000</u>
1	Others			2,010,000	2,010,000	2,111,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A09	TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>110,000</u>	<u>121,000</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						
073104	RURAL HEALTH CENTERS						
SQ0070 HEALTH CENTRE (EDO SPDE) SHIKARPUR							
A094	TOTAL OTHER STORES AND STOCKS		<u>110,000</u>				
A09407	Specific Consumables		110,000				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,200,000</u>				
A130	TOTAL TRANSPORT		<u>311,000</u>				
A13001	Transport		311,000				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>455,000</u>				
A13101	Machinery and Equipment		455,000				
A132	TOTAL FURNITURE AND FIXTURE		<u>434,000</u>				
A13201	Furniture and Fixture		434,000				
HEALTH CENTRE (EDO SPDE) SHIKARPUR			506,238,000				

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SQ0083	HEERA NAND GANGA BAI WOMEN HOSPITAL SHIKARPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				68,709,000	68,871,000
A011	TOTAL PAY		89	89	38,734,000	30,314,000
A011-1	TOTAL PAY OF OFFICERS		47	47	29,311,000	18,432,000
A01101	Total Basic Pay Of Officer		47	47	29,311,000	18,432,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000	1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000	843,000
G053	GYNECOLOGIST (BPS-18)		2	2	1,639,000	1,683,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000	843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000	843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000	843,000
R007	RADIOLOGIST (BPS-18)		1	1	820,000	843,000
S251	SURGEON (BPS-18)		1	1	820,000	843,000
M069	MEDICAL OFFICER (BPS-17)		5	5	3,246,000	3,334,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		14	14	9,089,000	9,335,000
S605	SENIOR NURSE (BPS-17)		2	2	1,298,000	1,333,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		4	4	2,597,000	2,667,000
A119	ASSISTANT (BPS-16)					18,432,000
S161	STAFF NURSE (BPS-16)		13	13	5,257,000	5,399,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	9,423,000	11,882,000
A01151	Total Basic Pay Other Staff		42	42	9,373,000	11,824,000
S053	SENIOR CLERK (BPS-14)					11,824,000
J053	JUNIOR CLERK (BPS-11)		1	1	269,000	326,000
P010	PARCHI CLERK (BPS-11)		1	1	269,000	326,000
D114	DISPENSER (BPS-09)		6	6	1,512,000	1,834,000

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073104 RURAL HEALTH CENTERS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			2023-2024	2024-2025			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SQ0083	HEERA NAND GANGA BAI WOMEN HOSPITAL SHIKARPUR						
H109	HEALTH TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	504,000		611,000
L098	LEPROSY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	1	1	252,000		306,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L105	LEPROST FEILD ASSISTANT	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	6	6	1,361,000		1,651,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
A313	ATTENDANT	(BPS-02)	1	1	199,000		241,000
A333	AYA / DAI	(BPS-02)	2	2	398,000		483,000
F011	FEMALE WARD SERVANT	(BPS-02)	2	2	398,000		483,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-01)	4	4	782,000		949,000
N003	NAIB QASID	(BPS-01)	2	2	391,000		475,000
S008	SANITARY WORKER	(BPS-01)	6	6	1,174,000		1,425,000
A01152	Personal pay				50,000	58,000	61,000
A012	TOTAL ALLOWANCES				29,975,000	38,557,000	43,289,000
A012-1	TOTAL REGULAR ALLOWANCES				29,823,000	38,405,000	43,122,000
A01202	House Rent Allowance				1,668,000	1,885,000	1,885,000
A01203	Conveyance Allowance				3,667,000	2,628,000	2,628,000
A01207	Washing Allowance					8,000	8,000
A01208	Dress Allowance				271,000	602,000	602,000
A01217	Medical Allowance				946,000	1,084,000	1,084,000
A0121B	Health Professional Allowance				7,247,000	7,596,000	7,596,000
A01224	Entertainment Allowance				6,000	4,000	4,000
A0122P	Special Healthcare Allowance				1,963,000	1,616,000	1,616,000
A0122V	Nursing Professional Allowance				896,000	1,957,000	1,957,000

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

**SQ0083 HEERA NAND GANGA BAI WOMEN HOSPITAL
SHIKARPUR**

A01239	Special Allowance	63,000		63,000
A0124R	Ad-Hoc Relief Allowance-2022	1,657,000	2,896,000	2,896,000
A0124S	Differential Allowance	6,200,000	6,447,000	6,447,000
A0124X	Adhoc Relief Allowance 2023		9,617,000	10,098,000
A01251	Mess Allowance	665,000	1,497,000	1,497,000
A01252	Non Practising Allowance	605,000	493,000	493,000
A01257	RC Allowance	101,000	75,000	75,000
A01270	Others	3,868,000		4,173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>152,000</u>	<u>152,000</u>	<u>167,000</u>
A01274	Medical Charges	152,000	152,000	167,000
A03	TOTAL OPERATING EXPENSES	<u>25,339,000</u>	<u>21,893,000</u>	<u>27,724,000</u>
A032	TOTAL COMMUNICATIONS	<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201	Postage and Telegraph	3,000	3,000	3,000
A03202	Telephone and Trunk call	97,000	97,000	102,000
A033	TOTAL UTILITIES	<u>4,227,000</u>	<u>781,000</u>	<u>4,679,000</u>
A03301	Gas	215,000	215,000	237,000
A03303	Electricity	3,446,000		3,791,000
A03305	POL for Generator	566,000	566,000	651,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>743,000</u>	<u>743,000</u>	<u>807,000</u>
A03805	Travelling Allowance	91,000	91,000	91,000
A03806	Transportation of Goods	8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	644,000	644,000	708,000
A039	TOTAL GENERAL	<u>20,269,000</u>	<u>20,269,000</u>	<u>22,133,000</u>
A03901	Stationery	20,000	20,000	21,000
A03902	Printing and Publication	16,000	16,000	16,000

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

Rs

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

**SQ0083 HEERA NAND GANGA BAI WOMEN HOSPITAL
SHIKARPUR**

A03905	Newspapers Periodicals and Books	5,000	5,000	5,000
A03906	Uniforms and Protective Clothing	156,000	156,000	164,000
A03927	Purchase of Drug and Medicines	15,895,000	15,895,000	17,485,000
A03970	Others	<u>3,049,000</u>	<u>3,049,000</u>	<u>3,201,000</u>
1	Others	3,049,000	3,049,000	3,201,000
A03972	Expenditure on Diet of Patients	1,128,000	1,128,000	1,241,000

A05 TOTAL GRANTS SUBSIDIES AND WRITE OF

900.000

A052 TOTAL GRANTS-DOMESTIC

900.000

A05216	Fin. Assis. to the families of G. Serv. who expire	900,000

A09 TOTAL PHYSICAL ASSETS

1.196.000

1.196.000

1.316.000

A094 TOTAL OTHER STORES AND STOCKS

1.196.000

1.196.000

1.316.000

A09407	Specific Consumables	299,000	299,000	329,000
A09410	Life Saving Medical Supplies	897,000	897,000	987,000

A13 TOTAL REPAIRS AND MAINTENANCE

419.000

419.000

439.000

A130 TOTAL TRANSPORT

149.000

149.000

156.000

A13001	Transport	149,000	149,000	156,000

A131 TOTAL MACHINERY AND EQUIPMENT

169.000

169.000

177.000

A13101	Machinery and Equipment	169,000	169,000	177,000

**A132 TOTAL FURNITURE AND
FIXTURE**

101.000

101.000

106.000

A13201	Furniture and Fixture	101,000	101,000	106,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			
SQ0083	HEERA NAND GANGA BAI WOMEN HOSPITAL SHIKARPUR			
HEERA NAND GANGA BAI WOMEN HOSPITAL SHIKARPUR				95,663,000
				93,279,000
				114,310,000

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073104 RURAL HEALTH CENTERS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SQ0398	RURAL HEALTH CENTER NAPIERABAD SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				17,251,000	7,064,000	23,030,000
A011	TOTAL PAY		47	47	15,494,000	3,014,000	17,383,000
A011-1	TOTAL PAY OF OFFICERS		12	12	7,599,000	2,727,000	7,806,000
A01101	Total Basic Pay Of Officer		12	12	7,599,000	2,727,000	7,806,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000		1,300,000
G053	GYNECOLOGIST	(BPS-18)	1	1	820,000		843,000
M069	MEDICAL OFFICER	(BPS-17)	3	3	1,948,000		2,001,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3	3	1,948,000		2,001,000
A119	ASSISTANT	(BPS-16)				2,727,000	
S161	STAFF NURSE	(BPS-16)	4	4	1,618,000		1,661,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	7,895,000	287,000	9,577,000
A01151	Total Basic Pay Other Staff		35	35	7,895,000	287,000	9,577,000
S053	SENIOR CLERK	(BPS-14)				287,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D114	DISPENSER	(BPS-09)	3	3	756,000		917,000
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	504,000		611,000
O051	OT TECHNICIAN	(BPS-09)	2	2	504,000		611,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	2	2	454,000		551,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SQ0398	RURAL HEALTH CENTER NAPIERABAD SHIKARPUR						
A313	ATTENDANT	(BPS-02)	2	2	398,000		483,000
A333	AYA / DAI	(BPS-02)	3	3	598,000		726,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-01)	2	2	391,000		475,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	2	2	391,000		475,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000
A012	TOTAL ALLOWANCES				1,757,000	4,050,000	5,647,000
A012-1	TOTAL REGULAR ALLOWANCES				1,757,000	4,050,000	5,647,000
A01202	House Rent Allowance				46,000	231,000	231,000
A01203	Conveyance Allowance				134,000	283,000	283,000
A01208	Dress Allowance					115,000	115,000
A01217	Medical Allowance				28,000	107,000	107,000
A0121B	Health Professional Allowance					563,000	563,000
A01224	Entertainment Allowance					6,000	6,000
A0122P	Special Healthcare Allowance					59,000	59,000
A0122V	Nursing Professional Allowance					375,000	375,000
A0124R	Ad-Hoc Relief Allowance-2022					290,000	290,000
A0124S	Differential Allowance					618,000	618,000
A0124X	Adhoc Relief Allowance 2023					961,000	1,009,000
A01251	Mess Allowance					300,000	300,000
A01252	Non Practising Allowance					71,000	71,000
A01257	RC Allowance					71,000	71,000
A01270	Others				1,549,000		1,549,000
RURAL HEALTH CENTER NAPIERABAD SHIKARPUR					17,251,000	7,064,000	23,030,000

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Health Services

073104 RURAL HEALTH CENTERS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SY0147	EDO HEALTH SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				7,119,000	8,741,000	8,678,000
A011	TOTAL PAY		9	9	2,895,000	3,806,000	3,269,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,298,000	2,325,000	1,333,000
A01101	Total Basic Pay Of Officer		2	2	1,298,000	2,325,000	1,333,000
M067	MEDICAL OFF MALE / FEMALE(BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT	(BPS-16)				2,325,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	1,597,000	1,481,000	1,936,000
A01151	Total Basic Pay Other Staff		7	7	1,597,000	1,481,000	1,936,000
S053	SENIOR CLERK	(BPS-14)				1,481,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
D114	DISPENSER	(BPS-09)	1	1	252,000		306,000
R006	RADIOGRAPHER	(BPS-08)	1	1	244,000		296,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
B015	BEAREAR	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000		241,000
A012	TOTAL ALLOWANCES				4,224,000	4,935,000	5,409,000
A012-1	TOTAL REGULAR ALLOWANCES				4,223,000	4,935,000	5,408,000
A01202	House Rent Allowance				410,000	393,000	393,000
A01203	Conveyance Allowance				520,000	314,000	314,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				160,000	155,000	155,000
A0121B	Health Professional Allowance				1,284,000	1,258,000	1,258,000
A0121F	Causality Allowance				60,000	75,000	75,000
A01224	Entertainment Allowance				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME

BUDGET ESTIMATES 2023-2024

BUDGET ESTIMATES 2024-2025

Rs

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

SY0147 EDO HEALTH SUKKUR

A0122P	Special Healthcare Allowance	382,000	375,000	375,000
A0124R	Ad-Hoc Relief Allowance-2022	224,000	361,000	361,000
A0124S	Differential Allowance	869,000	789,000	789,000
A0124X	Adhoc Relief Allowance 2023		1,200,000	1,260,000
A01252	Non Practising Allowance	8,000		8,000
A01270	Others	290,000		404,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000</u>		<u>1,000</u>
A01289	Teaching Allowance	1,000		1,000
A03	TOTAL OPERATING EXPENSES	<u>42,394,000</u>	<u>42,049,000</u>	<u>46,628,000</u>
A032	TOTAL COMMUNICATIONS	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph	7,000	7,000	7,000
A033	TOTAL UTILITIES	<u>345,000</u>		<u>380,000</u>
A03303	Electricity	345,000		380,000
A039	TOTAL GENERAL	<u>42,042,000</u>	<u>42,042,000</u>	<u>46,241,000</u>
A03901	Stationery	74,000	74,000	78,000
A03927	Purchase of Drug and Medicines	41,927,000	41,927,000	46,120,000
A03970	Others	<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
1	Others	41,000	41,000	43,000

EDO HEALTH SUKKUR

49,513,000

50,790,000

55,306,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TN0070	RH UNIT RAJO NIZAMANI T.M.KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				30,343,000	21,875,000
A011	TOTAL PAY		51	51	20,176,000	10,278,000
A011-1	TOTAL PAY OF OFFICERS		15	15	12,296,000	2,320,000
A01101	Total Basic Pay Of Officer		15	15	12,296,000	2,320,000
C080	CHIEF SENIOR / CIRCLE HEAD DRAFTSMAN	(BPS-19)	1	1	1,265,000	1,300,000
D203	DY MEDICAL SUPDT	(BPS-19)	1	1	1,265,000	1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
S105	SENIOR TECHNICIAN	(BPS-19)	1	1	1,265,000	1,300,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	2	2	1,639,000	1,683,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000	666,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	7	7	4,544,000	4,667,000
A119	ASSISTANT	(BPS-16)				2,320,000
S161	STAFF NURSE	(BPS-16)	1	1	404,000	415,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	7,880,000	7,958,000
A01151	Total Basic Pay Other Staff		36	36	7,880,000	7,958,000
S053	SENIOR CLERK	(BPS-14)				7,958,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000	326,000
H110	HEALTH INSPECTOR	(BPS-10)	1	1	260,000	315,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D114	DISPENSER	(BPS-09)	2	2	504,000	611,000
H109	HEALTH TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	504,000	611,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	252,000	306,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
TN0070	RH UNIT RAJO NIZAMANI T.M.KHAN						
M098	MIDWIFE	(BPS-06)	5	5	1,134,000		1,376,000
L010	LABORATORY ASSISTANT	(BPS-05)	1	1	220,000		267,000
A131	ASSISTANT ENGINEER	(BPS-02)	3	3	598,000		726,000
A333	AYA / DAI	(BPS-02)	3	3	598,000		726,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
L011	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	3	3	598,000		726,000
S261	SWEEPER	(BPS-02)	3	3	598,000		726,000
S347	SANITARY PATROL	(BPS-02)	1	1	199,000		241,000
W006	WARD SERVANT	(BPS-02)	2	2	398,000		483,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>10,167,000</u>	<u>11,597,000</u>	<u>13,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,106,000</u>	<u>11,536,000</u>	<u>13,773,000</u>
A01202	House Rent Allowance				614,000	622,000	622,000
A01203	Conveyance Allowance				1,219,000	758,000	758,000
A01207	Washing Allowance				8,000	8,000	8,000
A01208	Dress Allowance				36,000	45,000	45,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				464,000	468,000	468,000
A0121B	Health Professional Allowance				2,097,000	2,147,000	2,147,000
A0122P	Special Healthcare Allowance				375,000	393,000	393,000
A0122V	Nursing Professional Allowance				150,000	150,000	150,000
A0124R	Ad-Hoc Relief Allowance-2022				578,000	989,000	989,000
A0124S	Differential Allowance				2,321,000	2,227,000	2,227,000
A0124X	Adhoc Relief Allowance 2023					3,447,000	3,619,000
A01251	Mess Allowance				23,000	23,000	23,000
A01257	RC Allowance				180,000	236,000	236,000
A01270	Others				2,018,000		2,065,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>61,000</u>	<u>61,000</u>	<u>67,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TN0070	RH UNIT RAJO NIZAMANI T.M.KHAN					
A01274	Medical Charges			61,000	61,000	67,000
RH UNIT RAJO NIZAMANI T.M.KHAN				30,343,000	21,875,000	36,032,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
TQ0067	SENIOR MO RHC CHAMBER TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,657,000</u>	<u>54,388,000</u>	<u>65,757,000</u>
A011	TOTAL PAY		87	87	<u>29,940,000</u>	<u>25,766,000</u>	<u>33,536,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>15,058,000</u>	<u>10,188,000</u>	<u>15,470,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>15,058,000</u>	<u>10,188,000</u>	<u>15,470,000</u>
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	2	2	2,530,000		2,598,000
D038	DENTAL SURGEON	(BPS-18)	1	1	820,000		843,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-18)	1	1	820,000		843,000
E067	EYE SPECIALIST	(BPS-18)	1	1	820,000		843,000
P014	PATHOLOGIST	(BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000		843,000
R007	RADIOLOGIST	(BPS-18)	1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	2	2	1,639,000		1,683,000
M068	MEDICAL OFFCR M / F	(BPS-17)	1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	5	5	3,246,000		3,334,000
A119	ASSISTANT	(BPS-16)				10,188,000	
S161	STAFF NURSE	(BPS-16)	2	2	809,000		831,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>14,882,000</u>	<u>15,578,000</u>	<u>18,066,000</u>
A01151	Total Basic Pay Other Staff		<u>68</u>	<u>68</u>	<u>14,879,000</u>	<u>15,563,000</u>	<u>18,050,000</u>
S053	SENIOR CLERK	(BPS-14)				15,563,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D116	DISPENSER / DRESSER	(BPS-09)	5	5	1,260,000		1,528,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	252,000		306,000

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073104 RURAL HEALTH CENTERS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TQ0067	SENIOR MO RHC CHAMBER TANDO ALLAHYAR						
H109	HEALTH TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
H110	HEALTH INSPECTOR	(BPS-09)	3	3	756,000		917,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	504,000		611,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L010	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	7	7	1,588,000		1,927,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	227,000		275,000
D161	DRIVER	(BPS-04)	1	1	211,000		256,000
A313	ATTENDANT	(BPS-02)	6	6	1,195,000		1,450,000
A333	AYA / DAI	(BPS-02)	4	4	797,000		967,000
B004	BAHASHTI	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-02)	5	5	996,000		1,208,000
C167	COOK	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	6	6	1,195,000		1,450,000
S008	SANITARY WORKER	(BPS-02)	10	10	1,992,000		2,417,000
S347	SANITARY PATROL	(BPS-02)	2	2	398,000		483,000
W006	WARD SERVANT	(BPS-02)	1	1	199,000		241,000
M022	MALHI	(BPS-01)	2	2	391,000		475,000
A01152	Personal pay				3,000	15,000	16,000
A012	TOTAL ALLOWANCES				<u>22,717,000</u>	<u>28,622,000</u>	<u>32,221,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,359,000</u>	<u>28,264,000</u>	<u>31,827,000</u>
A01202	House Rent Allowance				1,366,000	1,466,000	1,466,000
A01203	Conveyance Allowance				2,898,000	1,936,000	1,936,000
A01207	Washing Allowance				22,000	22,000	22,000
A01208	Dress Allowance				35,000	43,000	43,000
A0120D	Integrated Allowance				10,000	17,000	17,000

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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
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073104	RURAL HEALTH CENTERS				
TQ0067	SENIOR MO RHC CHAMBER TANDO ALLAHYAR				
A01217	Medical Allowance		948,000	1,051,000	1,051,000
A0121B	Health Professional Allowance		4,953,000	5,183,000	5,183,000
A01224	Entertainment Allowance		5,000		5,000
A0122P	Special Healthcare Allowance		929,000	1,000,000	1,000,000
A0122V	Nursing Professional Allowance		200,000	200,000	200,000
A01233	Unattractive Area Allowance		6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022		1,442,000	2,511,000	2,511,000
A0124S	Differential Allowance		5,650,000	5,451,000	5,451,000
A0124X	Adhoc Relief Allowance 2023			8,367,000	8,785,000
A01251	Mess Allowance		111,000	111,000	111,000
A01252	Non Practising Allowance		350,000	350,000	350,000
A01257	RC Allowance		440,000	550,000	550,000
A01270	Others		2,994,000		3,140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>358,000</u>	<u>358,000</u>	<u>394,000</u>
A01274	Medical Charges		358,000	358,000	394,000
SENIOR MO RHC CHAMBER TANDO ALLAHYAR			52,657,000	54,388,000	65,757,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TQ0068	SENIOR MO RHC MOSSAN WADI TANDO ALLAHYAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,801,000</u>	<u>23,335,000</u>	<u>25,905,000</u>
A011	TOTAL PAY	<u>41</u>	<u>41</u>	<u>11,162,000</u>	<u>11,879,000</u>	<u>13,004,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,905,000</u>	<u>3,387,000</u>	<u>2,986,000</u>
A01101	Total Basic Pay Of Officer	<u>3</u>	<u>3</u>	<u>2,905,000</u>	<u>3,387,000</u>	<u>2,986,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-18)	1	1	820,000		843,000
O030	OPHTHALMOLOGIST (BPS-18)	1	1	820,000		843,000
A119	ASSISTANT (BPS-16)				3,387,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>8,257,000</u>	<u>8,492,000</u>	<u>10,018,000</u>
A01151	Total Basic Pay Other Staff	<u>38</u>	<u>38</u>	<u>8,257,000</u>	<u>8,492,000</u>	<u>10,018,000</u>
S053	SENIOR CLERK (BPS-14)				8,492,000	
J053	JUNIOR CLERK (BPS-11)	1	1	269,000		326,000
D116	DISPENSER / DRESSER (BPS-09)	3	3	756,000		917,000
H109	HEALTH TECHNICIAN (BPS-09)	2	2	504,000		611,000
H114	HEALTH & NUTERATION EDU OFFICER (BPS-09)	1	1	252,000		306,000
L007	LAB TECHNICIAN (BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)	2	2	504,000		611,000
M098	MIDWIFE (BPS-06)	4	4	907,000		1,101,000
X004	X-RAY TECHNICIAN (BPS-06)	1	1	227,000		275,000
D161	DRIVER (BPS-04)	1	1	211,000		256,000
A313	ATTENDANT (BPS-02)	3	3	598,000		726,000
A333	AYA / DAI (BPS-02)	3	3	598,000		726,000
C089	CHOWKIDAR (BPS-02)	2	2	398,000		483,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TQ0068	SENIOR MO RHC MOSSAN WADI TANDO ALLAHYAR						
N003	NAIB QASID	(BPS-02)	4	4	797,000		967,000
S008	SANITARY WORKER	(BPS-02)	5	5	996,000		1,208,000
S347	SANITARY PATROL	(BPS-02)	2	2	398,000		483,000
W006	WARD SERVANT	(BPS-02)	1	1	199,000		241,000
M022	MALHI	(BPS-01)	2	2	391,000		475,000
A012	TOTAL ALLOWANCES				<u>8,639,000</u>	<u>11,456,000</u>	<u>12,901,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,639,000</u>	<u>11,456,000</u>	<u>12,901,000</u>
A01202	House Rent Allowance				618,000	635,000	635,000
A01203	Conveyance Allowance				1,269,000	801,000	801,000
A01207	Washing Allowance				9,000	8,000	8,000
A01208	Dress Allowance				4,000	5,000	5,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				468,000	480,000	480,000
A0121B	Health Professional Allowance				1,472,000	1,513,000	1,513,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122P	Special Healthcare Allowance				63,000	63,000	63,000
A0122V	Nursing Professional Allowance				75,000	75,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022				678,000	1,154,000	1,154,000
A0124S	Differential Allowance				2,684,000	2,558,000	2,558,000
A0124X	Adhoc Relief Allowance 2023					3,961,000	4,159,000
A01251	Mess Allowance				11,000	11,000	11,000
A01252	Non Practising Allowance				75,000	75,000	75,000
A01257	RC Allowance				80,000	100,000	100,000
A01270	Others				1,116,000		1,247,000
A03	TOTAL OPERATING EXPENSES				<u>20,125,000</u>	<u>20,125,000</u>	<u>21,911,000</u>
A032	TOTAL COMMUNICATIONS				<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03201	Postage and Telegraph				55,000	55,000	58,000
A03202	Telephone and Trunk call				28,000	28,000	29,000
A033	TOTAL UTILITIES				<u>144,000</u>	<u>144,000</u>	<u>159,000</u>

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073104 RURAL HEALTH CENTERS								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
07	HEALTH							
073	HOSPITAL SERVICES							
0731	GENERAL HOSPITAL SERVICES							
073104	RURAL HEALTH CENTERS							
TQ0068	SENIOR MO RHC MOSSAN WADI TANDO ALLAHYAR							
A03301	Gas				57,000	57,000	63,000	
A03302	Water				87,000	87,000	96,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>484,000</u>	<u>484,000</u>	<u>517,000</u>	
A03805	Travelling Allowance				79,000	79,000	79,000	
A03806	Transportation of Goods				79,000	79,000	79,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				326,000	326,000	359,000	
A039	TOTAL GENERAL				<u>19,414,000</u>	<u>19,414,000</u>	<u>21,148,000</u>	
A03901	Stationery				118,000	118,000	124,000	
A03902	Printing and Publication				52,000	52,000	52,000	
A03905	Newspapers Periodicals and Books				28,000	28,000	29,000	
A03906	Uniforms and Protective Clothing				713,000	713,000	749,000	
A03919	Payments to other for Service Rendered				2,734,000	2,734,000	3,007,000	
A03927	Purchase of Drug and Medicines				12,578,000	12,578,000	13,836,000	
A03970	Others				<u>3,191,000</u>	<u>3,191,000</u>	<u>3,351,000</u>	
1	Others				3,191,000	3,191,000	3,351,000	
A09	TOTAL PHYSICAL ASSETS				<u>432,000</u>	<u>432,000</u>	<u>475,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>432,000</u>	<u>432,000</u>	<u>475,000</u>	
A09404	Medical and Laboratory Equipment				57,000	57,000	63,000	
A09407	Specific Consumables				87,000	87,000	96,000	
A09408	Generic Consumables				144,000	144,000	158,000	
A09410	Life Saving Medical Supplies				144,000	144,000	158,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>160,000</u>	<u>160,000</u>	<u>169,000</u>	
A130	TOTAL TRANSPORT				<u>55,000</u>	<u>55,000</u>	<u>58,000</u>	
A13001	Transport				55,000	55,000	58,000	

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
TQ0068	SENIOR MO RHC MOSSAN WADI TANDO ALLAHYAR			
A131	TOTAL MACHINERY AND EQUIPMENT			55,000
A13101	Machinery and Equipment			55,000
A132	TOTAL FURNITURE AND FIXTURE			50,000
A13201	Furniture and Fixture			50,000
SENIOR MO RHC MOSSAN WADI TANDO ALLAHYAR				40,518,000
				44,052,000
				48,460,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
TQ0071	MS RHC NASARPUR TANDO ALLAH YAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,480,000</u>	<u>43,356,000</u>	<u>56,139,000</u>
A011	TOTAL PAY		66	66	<u>27,725,000</u>	<u>21,182,000</u>	<u>30,361,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>17,694,000</u>	<u>4,332,000</u>	<u>18,173,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>17,626,000</u>	<u>4,315,000</u>	<u>18,105,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
S096	SENIOR RESIDENT MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		3	3	2,459,000		2,525,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S306	SENIOR MEDICAL OFFICER T.B CLINIC (BPS-18)		1	1	820,000		843,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M069	MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)					4,315,000	
S161	STAFF NURSE (BPS-16)		1	1	404,000		415,000
A01106	Total Pay of contract officer				<u>68,000</u>	<u>17,000</u>	<u>68,000</u>
A119	ASSISTANT (BPS-16)				68,000	17,000	68,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>10,031,000</u>	<u>16,850,000</u>	<u>12,188,000</u>

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TQ0071	MS RHC NASARPUR TANDO ALLAH YAR					
A01151	Total Basic Pay Other Staff		46	46	9,990,000	16,786,000
S053	SENIOR CLERK (BPS-14)					16,786,000
J053	JUNIOR CLERK (BPS-11)		1	1	269,000	326,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000	306,000
D114	DISPENSER (BPS-09)		2	2	504,000	611,000
H110	HEALTH INSPECTOR (BPS-09)		4	4	1,008,000	1,223,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000	306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000	306,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	252,000	306,000
D155	DRESSER (BPS-06)		1	1	227,000	275,000
M098	MIDWIFE (BPS-06)		7	7	1,588,000	1,927,000
D161	DRIVER (BPS-04)		1	1	211,000	256,000
A313	ATTENDANT (BPS-02)		2	2	398,000	483,000
A333	AYA / DAI (BPS-02)		2	2	398,000	483,000
C089	CHOWKIDAR (BPS-02)		3	3	598,000	726,000
C167	COOK (BPS-02)		1	1	199,000	241,000
D008	DAIE (BPS-02)		1	1	199,000	241,000
N003	NAIB QASID (BPS-02)		6	6	1,195,000	1,450,000
S008	SANITARY WORKER (BPS-02)		2	2	398,000	483,000
S347	SANITARY PATROL (BPS-02)		4	4	797,000	967,000
W006	WARD SERVANT (BPS-02)		4	4	797,000	967,000
M022	MALHI (BPS-01)		1	1	196,000	238,000
A01152	Personal pay				41,000	64,000
A012	TOTAL ALLOWANCES				20,755,000	22,174,000
A012-1	TOTAL REGULAR ALLOWANCES				20,755,000	22,174,000
A01202	House Rent Allowance				1,323,000	1,015,000
A01203	Conveyance Allowance				2,788,000	1,443,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
TQ0071	MS RHC NASARPUR TANDO ALLAH YAR					
A01207	Washing Allowance			16,000	21,000	21,000
A01208	Dress Allowance			50,000	54,000	54,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			922,000	776,000	776,000
A0121B	Health Professional Allowance			4,329,000	3,589,000	3,589,000
A0122P	Special Healthcare Allowance			747,000	518,000	518,000
A0122V	Nursing Professional Allowance			250,000	250,000	250,000
A0124R	Ad-Hoc Relief Allowance-2022			1,339,000	2,038,000	2,038,000
A0124S	Differential Allowance			5,243,000	4,483,000	4,483,000
A0124X	Adhoc Relief Allowance 2023				7,153,000	7,511,000
A01251	Mess Allowance			119,000	119,000	119,000
A01252	Non Practising Allowance			554,000	200,000	200,000
A01257	RC Allowance			302,000	225,000	225,000
A01270	Others			2,762,000	279,000	3,525,000
A03	TOTAL OPERATING EXPENSES			<u>21,534,000</u>	<u>21,534,000</u>	<u>23,473,000</u>
A032	TOTAL COMMUNICATIONS			<u>135,000</u>	<u>135,000</u>	<u>141,000</u>
A03201	Postage and Telegraph			89,000	89,000	93,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	TOTAL UTILITIES			<u>235,000</u>	<u>235,000</u>	<u>258,000</u>
A03301	Gas			94,000	94,000	103,000
A03302	Water			141,000	141,000	155,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>536,000</u>	<u>536,000</u>	<u>564,000</u>
A03805	Travelling Allowance			128,000	128,000	128,000
A03806	Transportation of Goods			128,000	128,000	128,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			280,000	280,000	308,000
A039	TOTAL GENERAL			<u>20,628,000</u>	<u>20,628,000</u>	<u>22,510,000</u>
A03901	Stationery			89,000	89,000	93,000
A03902	Printing and Publication			85,000	85,000	85,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
TQ0071	MS RHC NASARPUR TANDO ALLAH YAR					
A03905	Newspapers Periodicals and Books			46,000	46,000	48,000
A03906	Uniforms and Protective Clothing			134,000	134,000	141,000
A03919	Payments to other for Service Rendered			4,505,000	4,505,000	4,956,000
A03927	Purchase of Drug and Medicines			12,578,000	12,578,000	13,836,000
A03970	Others			<u>3,191,000</u>	<u>3,191,000</u>	<u>3,351,000</u>
1	Others			3,191,000	3,191,000	3,351,000
A09	TOTAL PHYSICAL ASSETS			<u>709,000</u>	<u>709,000</u>	<u>780,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>709,000</u>	<u>709,000</u>	<u>780,000</u>
A09404	Medical and Laboratory Equipment			94,000	94,000	103,000
A09407	Specific Consumables			141,000	141,000	155,000
A09408	Generic Consumables			237,000	237,000	261,000
A09410	Life Saving Medical Supplies			237,000	237,000	261,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>267,000</u>	<u>267,000</u>	<u>279,000</u>
A130	TOTAL TRANSPORT			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A13001	Transport			89,000	89,000	93,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A13101	Machinery and Equipment			89,000	89,000	93,000
A132	TOTAL FURNITURE AND FIXTURE			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A13201	Furniture and Fixture			89,000	89,000	93,000
MS RHC NASARPUR TANDO ALLAH YAR				70,990,000	65,866,000	80,671,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TX0088	OTHER HEALTH INSTITUTIONS THATAA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				30,847,000	22,826,000
A011	TOTAL PAY		42	42	19,075,000	10,085,000
A011-1	TOTAL PAY OF OFFICERS		23	23	15,102,000	3,777,000
A01101	Total Basic Pay Of Officer		23	23	15,102,000	3,777,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-18)	1	1	820,000	843,000
D038	DENTAL SURGEON	(BPS-17)	2	2	1,298,000	1,333,000
M069	MEDICAL OFFICER	(BPS-17)	20	20	12,984,000	13,336,000
A119	ASSISTANT	(BPS-16)				3,777,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	3,973,000	6,308,000
A01151	Total Basic Pay Other Staff		19	19	3,973,000	6,308,000
S053	SENIOR CLERK	(BPS-14)				6,308,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D116	DISPENSER / DRESSER	(BPS-09)	3	3	756,000	917,000
D161	DRIVER	(BPS-04)	1	1	211,000	256,000
A333	AYA / DAI	(BPS-02)	1	1	199,000	241,000
W006	WARD SERVANT	(BPS-02)	3	3	598,000	726,000
B004	BAHASHTI	(BPS-01)	1	1	196,000	238,000
C089	CHOWKIDAR	(BPS-01)	3	3	587,000	712,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
N003	NAIB QASID	(BPS-01)	3	3	587,000	712,000
S008	SANITARY WORKER	(BPS-01)	2	2	391,000	475,000
A012	TOTAL ALLOWANCES				11,772,000	12,741,000
A012-1	TOTAL REGULAR ALLOWANCES				11,620,000	12,589,000
A01202	House Rent Allowance				871,000	719,000

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
TX0088	OTHER HEALTH INSTITUTIONS THATAA					
A01203	Conveyance Allowance			2,209,000	904,000	904,000
A01207	Washing Allowance			3,000	2,000	2,000
A01208	Dress Allowance			6,000	8,000	8,000
A0120D	Integrated Allowance			32,000	34,000	34,000
A01210	Risk Allowance				577,000	
A01217	Medical Allowance			771,000	500,000	500,000
A0121B	Health Professional Allowance			2,350,000	2,342,000	2,342,000
A0121T	Adhoc Relief Allowance 2013				20,000	
A0122C	Adhoc Relief Allowance - 2015				45,000	
A0122M	Adhoc Relief Allowance 2016				34,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	100,000	100,000
A0122P	Special Healthcare Allowance			714,000	518,000	518,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				77,000	
A0123G	Ad-hoc Relief Allowance-2018				153,000	
A0123P	Ad-hoc Relief A 2019				111,000	
A0123X	Adhoc Relief Allowance-2020				97,000	
A0124F	Adhoc Relief Allowance-2021				49,000	
A0124R	Ad-Hoc Relief Allowance-2022			489,000	902,000	902,000
A0124S	Differential Allowance			1,948,000	1,936,000	1,936,000
A0124X	Adhoc Relief Allowance 2023				3,057,000	3,210,000
A01251	Mess Allowance			4,000	4,000	4,000
A01252	Non Practising Allowance				75,000	75,000
A01257	RC Allowance			240,000	300,000	300,000
A01270	Others			1,908,000		2,173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,000</u>	<u>152,000</u>	<u>167,000</u>
A01274	Medical Charges			152,000	152,000	167,000
A03	TOTAL OPERATING EXPENSES			<u>15,819,000</u>	<u>21,192,000</u>	<u>16,955,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>100,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			59,000	100,000	62,000
A033	TOTAL UTILITIES			<u>2,405,000</u>		<u>2,646,000</u>

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

TX0088 OTHER HEALTH INSTITUTIONS THAT ARE

A03303	Electricity	2,405,000		2,646,000
A038	TOTAL TRAVEL & TRANSPORTATION	2,208,000	4,708,000	2,362,000
A03805	Travelling Allowance	664,000	1,164,000	664,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,544,000	3,544,000	1,698,000
A039	TOTAL GENERAL	11,147,000	16,384,000	11,885,000
A03901	Stationery	103,000	603,000	108,000
A03902	Printing and Publication	85,000	1,085,000	85,000
A03906	Uniforms and Protective Clothing	810,000	1,110,000	851,000
A03927	Purchase of Drug and Medicines	3,694,000	5,194,000	4,063,000
A03970	Others	6,455,000	8,392,000	6,778,000
1	Others	6,455,000	8,392,000	6,778,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,200,000	
A052	TOTAL GRANTS-DOMESTIC		1,200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE	1,731,000	3,431,000	1,817,000
A130	TOTAL TRANSPORT	548,000	1,548,000	575,000
A13001	Transport	548,000	1,548,000	575,000
A131	TOTAL MACHINERY AND EQUIPMENT	658,000	1,158,000	691,000
A13101	Machinery and Equipment	658,000	1,158,000	691,000
A132	TOTAL FURNITURE AND FIXTURE	525,000	725,000	551,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
TX0088 OTHER HEALTH INSTITUTIONS THATAA				
A13201 Furniture and Fixture			525,000	725,000
				551,000
OTHER HEALTH INSTITUTIONS THATAA			48,397,000	48,649,000
				53,024,000

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073104 RURAL HEALTH CENTERS						
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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TX0089	HEALTH CENTRE THATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				464,958,000	403,267,000
A011	TOTAL PAY		572	572	209,077,000	192,419,000
A011-1	TOTAL PAY OF OFFICERS		143	143	114,579,000	50,377,000
A01101	Total Basic Pay Of Officer		143	143	114,232,000	50,290,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		11	11	13,913,000	14,290,000
C233	CWMO (BPS-19)		4	4	5,059,000	5,195,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		4	4	5,059,000	5,195,000
M191	MEDICAL SUPDT THO (BPS-19)		3	3	3,794,000	3,897,000
A093	ANESTHETIST (BPS-18)		1	1	820,000	843,000
C050	CHEST SPECIALIST (BPS-18)		1	1	820,000	843,000
D203	DY MEDICAL SUPDT (BPS-18)		4	4	3,278,000	3,367,000
D279	DDO TALUKA HEALTH OFFICER PREVENTIVE (BPS-18)	3	3		2,459,000	2,525,000
G060	GYNAECOLOGIST (BPS-18)		5	5	4,098,000	4,208,000
M187	MEDICAL SUPERINTENDENT (BPS-18)		1	1	820,000	843,000
O030	OPHTHALMOLOGIST (BPS-18)		5	5	4,098,000	4,208,000
S060	SENIOR DENTAL SURGEON (BPS-18)		1	1	820,000	843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		33	33	27,047,000	27,778,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		5	5	4,098,000	4,208,000
D038	DENTAL SURGEON (BPS-17)		8	8	5,194,000	5,335,000
M069	MEDICAL OFFICER (BPS-17)		38	38	24,670,000	25,338,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		4	4	2,597,000	2,667,000
S605	SENIOR NURSE (BPS-17)		3	3	1,948,000	2,001,000
A119	ASSISTANT (BPS-16)					50,290,000
S161	STAFF NURSE (BPS-16)		9	9	3,640,000	3,738,000
A01106	Total Pay of contract officer				347,000	87,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TX0089	HEALTH CENTRE THATTA					
A119	ASSISTANT	(BPS-16)			347,000	87,000
						347,000
A011-2	TOTAL PAY OF OTHER STAFF		429	429	94,498,000	142,042,000
A01151	Total Basic Pay Other Staff		429	429	94,426,000	141,799,000
S053	SENIOR CLERK	(BPS-14)				141,799,000
J053	JUNIOR CLERK	(BPS-11)	10	10	2,688,000	3,261,000
P010	PARCHI CLERK	(BPS-11)	3	3	806,000	978,000
D040	DENTAL TECHNICIAN	(BPS-09)	8	8	2,016,000	2,446,000
D116	DISPENSER / DRESSER	(BPS-09)	34	34	8,568,000	10,396,000
H109	HEALTH TECHNICIAN	(BPS-09)	35	35	8,820,000	10,702,000
L007	LAB TECHNICIAN	(BPS-09)	5	5	1,260,000	1,528,000
L018	LADY HEALTH VISITOR	(BPS-09)	14	14	3,528,000	4,281,000
O019	OPERATION THEATER ATTENDANT	(BPS-09)	4	4	1,008,000	1,223,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D315	DENTAL ASSISTANT	(BPS-07)	8	8	1,882,000	2,283,000
H110	HEALTH INSPECTOR	(BPS-07)	3	3	706,000	856,000
L003	LABORATORY ASSISTANT	(BPS-07)	14	14	3,293,000	3,996,000
M098	MIDWIFE	(BPS-06)	23	23	5,216,000	6,329,000
X004	X-RAY TECHNICIAN	(BPS-06)	11	11	2,495,000	3,027,000
A144	ASSISTANT ANESTHETIST	(BPS-05)	3	3	659,000	800,000
E002	ECG TECHNICIAN	(BPS-05)	7	7	1,537,000	1,865,000
H002	H. VEHICLE DRIVERS	(BPS-05)	1	1	220,000	267,000
O018	OPERATION THEATER ASSISTANT	(BPS-05)	6	6	1,318,000	1,599,000
O075	OPYHOLOMOGIST ASSISTANT	(BPS-05)	6	6	1,318,000	1,599,000
O094	OPHTHALMIC ASSISTANT	(BPS-05)	2	2	439,000	532,000
U002	ULTRA SOUND TECHNICIAN	(BPS-05)	1	1	220,000	267,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TX0089	HEALTH CENTRE THATTA					
U118	ULTRASOUND ASSISTANT	(BPS-05)	6	6	1,318,000	1,599,000
X002	X-RAY ASSISTANT	(BPS-05)	6	6	1,318,000	1,599,000
X004	X-RAY TECHNICIAN	(BPS-05)	1	1	220,000	267,000
D161	DRIVER	(BPS-04)	9	9	1,901,000	2,307,000
P161	PUMP CLEANER	(BPS-03)	1	1	205,000	248,000
A144	ASSISTANT ANESTHETIST	(BPS-02)	1	1	199,000	241,000
A313	ATTENDANT	(BPS-02)	5	5	996,000	1,208,000
A333	AYA / DAI	(BPS-02)	20	20	3,984,000	4,834,000
A923	ANESTHESIA ATTENDENT	(BPS-02)	5	5	996,000	1,208,000
B004	BAHASHTI	(BPS-02)	3	3	598,000	726,000
C089	CHOWKIDAR	(BPS-02)	24	24	4,781,000	5,801,000
C167	COOK	(BPS-02)	4	4	797,000	967,000
D036	DENTAL ATTENDANT	(BPS-02)	6	6	1,195,000	1,450,000
E105	ECG ATTENDANT	(BPS-02)	7	7	1,394,000	1,691,000
L004	LABORATORY ATTENDANT	(BPS-02)	9	9	1,793,000	2,175,000
N003	NAIB QASID	(BPS-02)	26	26	5,179,000	6,284,000
O018	OPERATION THEATER ASSISTANT	(BPS-02)	1	1	199,000	241,000
O019	OPERATION THEATER ATTENDANT	(BPS-02)	1	1	199,000	241,000
O053	OT ATTENDENT	(BPS-02)	5	5	996,000	1,208,000
O071	OPHTHOMOLOGIST ATTENDED	(BPS-02)	4	4	797,000	967,000
S003	SANITARY HAWALDAR	(BPS-02)	1	1	199,000	241,000
S008	SANITARY WORKER	(BPS-02)	36	36	7,171,000	8,701,000
S347	SANITARY PATROL	(BPS-02)	2	2	398,000	483,000
U119	ULTRA SOUND ATTENTDENT	(BPS-02)	4	4	797,000	967,000
W006	WARD SERVANT	(BPS-02)	32	32	6,374,000	7,734,000
X003	X-RAY ATTENDANT	(BPS-02)	6	6	1,195,000	1,450,000
M022	MALHI	(BPS-01)	5	5	978,000	1,186,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TX0089	HEALTH CENTRE THATTA					
A01152	Personal pay			72,000	243,000	255,000
A012	TOTAL ALLOWANCES			<u>255,881,000</u>	<u>210,848,000</u>	<u>232,378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>255,681,000</u>	<u>209,660,000</u>	<u>232,158,000</u>
A01202	House Rent Allowance			13,070,000	11,539,000	11,539,000
A01203	Conveyance Allowance			33,165,000	15,183,000	15,183,000
A01205	Dearness Allowance				5,000	
A01207	Washing Allowance			47,000	18,000	18,000
A01208	Dress Allowance			512,000	616,000	616,000
A0120D	Integrated Allowance			316,000	236,000	236,000
A01210	Risk Allowance				3,153,000	
A01217	Medical Allowance			10,229,000	8,875,000	8,875,000
A0121B	Health Professional Allowance			37,562,000	33,486,000	33,486,000
A0121E	Hard Work Allowance				225,000	
A0121F	Causality Allowance			20,000	25,000	25,000
A0121T	Adhoc Relief Allowance 2013				327,000	
A0121Z	Adhoc Relief Allowance - 2014				2,000	
A01224	Entertainment Allowance			22,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				152,000	
A0122M	Adhoc Relief Allowance 2016				278,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			100,000	200,000	200,000
A0122P	Special Healthcare Allowance			5,475,000	5,270,000	5,270,000
A0122V	Nursing Professional Allowance			2,171,000	2,100,000	2,100,000
A0122Y	Ad-hoc Relief Allowance 2017				490,000	
A01238	Charge Allowance			7,000	5,000	5,000
A01239	Special Allowance			9,000		9,000
A0123G	Ad-hoc Relief Allowance-2018				559,000	
A0123P	Ad-hoc Relief A 2019				678,000	
A0123X	Adhoc Relief Allowance-2020				673,000	
A0124F	Adhoc Relief Allowance-2021				359,000	
A0124R	Ad-Hoc Relief Allowance-2022			21,410,000	18,133,000	18,133,000
A0124S	Differential Allowance			85,734,000	40,025,000	40,025,000
A0124X	Adhoc Relief Allowance 2023				62,555,000	65,683,000
A01250	Incentive Allowance				50,000	
A01251	Mess Allowance			1,196,000	1,187,000	1,187,000
A01252	Non Practising Allowance			168,000	175,000	175,000

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

A052	TOTAL GRANTS-DOMESTIC	900.000

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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

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

A05216	Fin. Assis. to the families of G. Serv. who expire	900,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>2.801.000</u>	<u>5.301.000</u>	<u>2.941.000</u>

A130	TOTAL TRANSPORT	<u>1,412,000</u>	<u>2,412,000</u>	<u>1,483,000</u>

A13001	Transport	1,412,000	2,412,000	1,483,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>942,000</u>	<u>1,942,000</u>	<u>989,000</u>

A13101	Machinery and Equipment	942,000	1,942,000	989,000

A132	TOTAL FURNITURE AND FIXTURE	<u>447,000</u>	<u>947,000</u>	<u>469,000</u>

A13201	Office Furniture	447,000	947,000	469,000

HEALTH CENTRE THATTA	535,340,000	490,222,000	541,594,000

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
UT0059	OTHER HEALTH INSTITUTE (EDO HEALTH)						
	UMER KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>430,685,000</u>	<u>219,088,000</u>	<u>490,568,000</u>
A011	TOTAL PAY		<u>955</u>	<u>955</u>	<u>289,283,000</u>	<u>85,447,000</u>	<u>327,563,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>189</u>	<u>189</u>	<u>125,788,000</u>	<u>22,769,000</u>	<u>129,188,000</u>
A01101	Total Basic Pay Of Officer		<u>189</u>	<u>189</u>	<u>125,788,000</u>	<u>22,769,000</u>	<u>129,188,000</u>
C325	CHIEF CARDIOLOGIST (BPS-20)	1	1	1,476,000			1,516,000
M187	MEDICAL SUPERINTENDENT (BPS-19)	2	2	2,530,000			2,598,000
S321	SENIOR CARDIOLOGIST (BPS-19)	1	1	1,265,000			1,300,000
A093	ANESTHETIST (BPS-18)	2	2	1,639,000			1,683,000
C022	CARDIOLOGIST (BPS-18)	2	2	1,639,000			1,683,000
G053	GYNECOLOGIST (BPS-18)	2	2	1,639,000			1,683,000
IC22	Intervention Cardiologist (BPS-18)	2	2	1,639,000			1,683,000
P020	PEDIATRICIAN (BPS-18)	2	2	1,639,000			1,683,000
P037	PHYSICIAN (BPS-18)	2	2	1,639,000			1,683,000
PC22	Pediatric Cardiologist (BPS-18)	1	1	820,000			843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	9	9	7,376,000			7,575,000
S251	SURGEON (BPS-18)	2	2	1,639,000			1,683,000
D038	DENTAL SURGEON (BPS-17)	2	2	1,298,000			1,333,000
M068	MEDICAL OFFCR M / F (BPS-17)	116	116	75,307,000			77,344,000
M069	MEDICAL OFFICER (BPS-17)	10	10	6,492,000			6,667,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	6	6	3,895,000			4,000,000
S605	SENIOR NURSE (BPS-17)	5	5	3,246,000			3,334,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	7	7	4,544,000			4,667,000
A119	ASSISTANT (BPS-16)					22,769,000	
S161	STAFF NURSE (BPS-16)	15	15	6,066,000			6,230,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>766</u>	<u>766</u>	<u>163,495,000</u>	<u>62,678,000</u>	<u>198,375,000</u>	

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073104 RURAL HEALTH CENTERS

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						
073104	RURAL HEALTH CENTERS						
UT0059	OTHER HEALTH INSTITUTE (EDO HEALTH)						
	UMER KOT						
A01151	Total Basic Pay Other Staff		<u>766</u>	<u>766</u>	<u>163,495,000</u>	<u>62,678,000</u>	<u>198,375,000</u>
S053	SENIOR CLERK (BPS-14)					62,678,000	
J053	JUNIOR CLERK (BPS-11)	4	4	1,075,000			1,304,000
P010	PARCHI CLERK (BPS-11)	1	1	269,000			326,000
D040	DENTAL TECHNICIAN (BPS-09)	2	2	504,000			611,000
D114	DISPENSER (BPS-09)	58	58	14,616,000			17,735,000
D116	DISPENSER / DRESSER (BPS-09)	32	32	8,064,000			9,785,000
E002	ECG TECHNICIAN (BPS-09)	5	5	1,260,000			1,528,000
E080	ECHO TECHNICIAN (BPS-09)	5	5	1,260,000			1,528,000
H109	HEALTH TECHNICIAN (BPS-09)	33	33	8,316,000			10,091,000
L007	LAB TECHNICIAN (BPS-09)	4	4	1,008,000			1,223,000
L018	LADY HEALTH VISITOR (BPS-09)	51	51	12,852,000			15,594,000
O045	OPHTLAMIC TECHICIAN (BPS-09)	2	2	504,000			611,000
O051	OT TECHNICIAN (BPS-09)	6	6	1,512,000			1,834,000
L003	LABORATORY ASSISTANT (BPS-07)	4	4	941,000			1,142,000
M098	MIDWIFE (BPS-06)	35	35	7,938,000			9,632,000
O018	OPERATION THEATER ASSISTANT (BPS-06)	4	4	907,000			1,101,000
S206	STORE KEEPER (BPS-06)	4	4	907,000			1,101,000
D161	DRIVER (BPS-04)	4	4	845,000			1,025,000
A313	ATTENDANT (BPS-02)	40	40	7,968,000			9,668,000
A333	AYA / DAI (BPS-02)	100	100	19,920,000			24,170,000
D068	DHOB / WASHER MAN (BPS-02)	3	3	598,000			726,000
W006	WARD SERVANT (BPS-02)	15	15	2,988,000			3,625,000
C089	CHOWKIDAR (BPS-01)	109	109	21,320,000			25,868,000
C167	COOK (BPS-01)	3	3	587,000			712,000
D008	DAIE (BPS-01)	13	13	2,543,000			3,086,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
UT0059	OTHER HEALTH INSTITUTE (EDO HEALTH)						
	UMER KOT						
M022	MALHI	(BPS-01)	31	31	6,064,000		7,358,000
N003	NAIB QASID	(BPS-01)	75	75	14,670,000		17,799,000
S008	SANITARY WORKER	(BPS-01)	91	91	17,800,000		21,598,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)	32	32	6,259,000		7,594,000
A012	TOTAL ALLOWANCES				<u>141,402,000</u>	<u>133,641,000</u>	<u>163,005,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>141,402,000</u>	<u>132,642,000</u>	<u>163,005,000</u>
A01202	House Rent Allowance				5,790,000	5,514,000	5,514,000
A01203	Conveyance Allowance				12,194,000	7,364,000	7,364,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				583,000	711,000	711,000
A0120D	Integrated Allowance				321,000	315,000	315,000
A0120L	Hard Area Allowance @ 50% of Running Bas				35,604,000	32,933,000	32,933,000
A01217	Medical Allowance				4,733,000	4,468,000	4,468,000
A0121B	Health Professional Allowance				16,712,000	15,805,000	15,805,000
A0121F	Causality Allowance					50,000	50,000
A0122N	Special Conveyance Allowance to Disbalded Employees				132,000	250,000	250,000
A0122P	Special Healthcare Allowance				2,321,000	2,203,000	2,203,000
A0122V	Nursing Professional Allowance				2,396,000	2,279,000	2,279,000
A01233	Unattractive Area Allowance				2,618,000	2,532,000	2,532,000
A0124R	Ad-Hoc Relief Allowance-2022				5,275,000	8,244,000	8,244,000
A0124S	Differential Allowance				21,007,000	18,634,000	18,634,000
A0124X	Adhoc Relief Allowance 2023					28,693,000	30,128,000
A01251	Mess Allowance				1,647,000	1,578,000	1,578,000
A01252	Non Practising Allowance				379,000	455,000	455,000
A01257	RC Allowance				760,000	612,000	612,000
A01270	Others				28,928,000		28,928,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>999,000</u>	
A01274	Medical Charges					999,000	

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073104 RURAL HEALTH CENTERS

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					
073104	RURAL HEALTH CENTERS					
UT0059	OTHER HEALTH INSTITUTE (EDO HEALTH) UMER KOT					
A03	TOTAL OPERATING EXPENSES			<u>464,181,000</u>	<u>499,928,000</u>	<u>508,391,000</u>
A032	TOTAL COMMUNICATIONS			<u>526,000</u>	<u>526,000</u>	<u>552,000</u>
A03201	Postage and Telegraph			380,000	380,000	399,000
A03202	Telephone and Trunk call			146,000	146,000	153,000
A033	TOTAL UTILITIES			<u>36,411,000</u>	<u>34,158,000</u>	<u>41,421,000</u>
A03301	Gas			2,115,000	2,115,000	2,327,000
A03302	Water			2,679,000	2,679,000	2,947,000
A03303	Electricity			4,253,000		4,678,000
A03305	POL for Generator			27,364,000	29,364,000	31,469,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>37,093,000</u>	<u>39,093,000</u>	<u>39,105,000</u>
A03805	Travelling Allowance			9,985,000	9,985,000	9,985,000
A03806	Transportation of Goods			6,993,000	6,993,000	6,993,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,115,000	22,115,000	22,127,000
A039	TOTAL GENERAL			<u>390,151,000</u>	<u>426,151,000</u>	<u>427,313,000</u>
A03901	Stationery			4,408,000	5,408,000	4,628,000
A03902	Printing and Publication			3,644,000	3,644,000	3,644,000
A03905	Newspapers Periodicals and Books			1,334,000	1,334,000	1,401,000
A03906	Uniforms and Protective Clothing			6,546,000	6,546,000	6,873,000
A03927	Purchase of Drug and Medicines			354,177,000	386,177,000	389,595,000
A03970	Others			<u>20,042,000</u>	<u>23,042,000</u>	<u>21,172,000</u>
1	Others			17,495,000	19,495,000	18,370,000
ADS	AUTO-DESTRUCTIBLE SYRINGES			2,547,000	3,547,000	2,802,000
A09	TOTAL PHYSICAL ASSETS			<u>42,710,000</u>	<u>42,710,000</u>	<u>46,980,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>42,710,000</u>	<u>42,710,000</u>	<u>46,980,000</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					
073104	RURAL HEALTH CENTERS					
UT0059	OTHER HEALTH INSTITUTE (EDO HEALTH) UMER KOT					
A09404	Medical and Laboratory Equipment			8,490,000	8,490,000	9,339,000
A09407	Specific Consumables			6,064,000	6,064,000	6,670,000
A09408	Generic Consumables			14,432,000	14,432,000	15,875,000
A09410	Life Saving Medical Supplies			13,724,000	13,724,000	15,096,000
A13	TOTAL REPAIRS AND MAINTENANCE			572,000	572,000	601,000
A130	TOTAL TRANSPORT			294,000	294,000	309,000
A13001	Transport			294,000	294,000	309,000
A131	TOTAL MACHINERY AND EQUIPMENT			153,000	153,000	161,000
A13101	Machinery and Equipment			153,000	153,000	161,000
A132	TOTAL FURNITURE AND FIXTURE			125,000	125,000	131,000
A13201	Furniture and Fixture			125,000	125,000	131,000
OTHER HEALTH INSTITUTE (EDO HEALTH) UMER KOT				938,148,000	762,298,000	1,046,540,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ2696	DISTRICT HEALTH OFFICER DISTRICT KEAMARI KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,127,000</u>	<u>21,389,000</u>	<u>29,708,000</u>
A011	TOTAL PAY	41	38	<u>23,787,000</u>	<u>9,945,000</u>	<u>22,724,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	23	<u>20,353,000</u>	<u>8,996,000</u>	<u>18,556,000</u>
A01101	Total Basic Pay Of Officer	26	23	<u>20,353,000</u>	<u>8,996,000</u>	<u>18,556,000</u>
D556	DISTRICT HEALTH OFFICER (BPS-20)	1	1	1,476,000		1,516,000
AH01	ADDITIONAL DHO (PA&A) (BPS-19)	1	1	1,265,000		1,300,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)	1	1	1,265,000		1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)	1	1	1,265,000		1,300,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)	1		820,000		
DH05	DEPUTY DHO (CDC-II) (BPS-18)	1	1	820,000		843,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)	1	1	820,000		843,000
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)	1		820,000		
DH08	DEPUTY DHO (MIS) (BPS-18)	1	1	820,000		843,000
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)	1	1	820,000		843,000
DH10	DEPUTY DHO (P&D) (BPS-18)	1	1	820,000		843,000
DH11	DEPUTY DHO (VBD) (BPS-18)	1	1	820,000		843,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)	1	1	820,000		843,000
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	649,000		666,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)	1	1	649,000		666,000
AH21	ASSISTANT DHO (CDC-II) (BPS-17)	1	1	649,000		666,000
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)	1	1	649,000		666,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)	1		649,000		
D263	DRUG INSPECTOR (BPS-17)	1	1	649,000		666,000
E077	EPIDEMIOLOGIST (BPS-17)	1	1	649,000		666,000
H109	HEALTH TECHNICIAN (BPS-17)	1	1	649,000		666,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ2696	DISTRICT HEALTH OFFICER DISTRICT KEAMARI KARACHI						
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000
A031	ACCOUNTS OFFICER	(BPS-16)	1	1	404,000		415,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	8,996,000	415,000
D542	DATA ANALYST	(BPS-16)	1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,434,000</u>	<u>949,000</u>	<u>4,168,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,434,000</u>	<u>949,000</u>	<u>4,168,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	949,000	393,000
J053	JUNIOR CLERK	(BPS-11)	2	2	538,000		653,000
S170	STATISTICAL ASSISTANT	(BPS-11)	1	1	269,000		326,000
A413	ASSISTANT INSPECTOR HEALTH	(BPS-09)	1	1	252,000		306,000
DH49	DISTT. SUPTT. VACCINATION	(BPS-08)	1	1	244,000		296,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
D161	DRIVER	(BPS-04)	1	1	211,000		256,000
C089	CHOWKIDAR	(BPS-01)	2	2	391,000		475,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	2	2	391,000		475,000
S008	SANITARY WORKER	(BPS-01)	2	2	391,000		475,000
A012	TOTAL ALLOWANCES				<u>8,340,000</u>	<u>11,444,000</u>	<u>6,984,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,340,000</u>	<u>11,444,000</u>	<u>6,984,000</u>
A01202	House Rent Allowance				1,987,000	948,000	474,000
A01203	Conveyance Allowance				1,938,000	596,000	298,000
A01207	Washing Allowance					2,000	1,000
A01217	Medical Allowance				80,000	291,000	146,000
A0121B	Health Professional Allowance				989,000	2,872,000	1,436,000
A01224	Entertainment Allowance					13,000	7,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ2696	DISTRICT HEALTH OFFICER DISTRICT KEAMARI KARACHI					
A0122P	Special Healthcare Allowance			348,000	913,000	457,000
A0124R	Ad-Hoc Relief Allowance-2022			129,000	966,000	483,000
A0124S	Differential Allowance			490,000	1,955,000	978,000
A0124X	Adhoc Relief Allowance 2023				2,802,000	1,471,000
A01252	Non Practising Allowance				86,000	43,000
A01270	Others			2,379,000		1,190,000
A03	TOTAL OPERATING EXPENSES			<u>106,411,000</u>	<u>106,411,000</u>	<u>116,246,000</u>
A032	TOTAL COMMUNICATIONS			<u>420,000</u>	<u>420,000</u>	<u>441,000</u>
A03201	Postage and Telegraph			105,000	105,000	110,000
A03202	Telephone and Trunk call			315,000	315,000	331,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03302	Water			330,000	330,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,900,000</u>	<u>2,900,000</u>	<u>3,160,000</u>
A03805	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,600,000	2,600,000	2,860,000
A039	TOTAL GENERAL			<u>102,761,000</u>	<u>102,761,000</u>	<u>112,282,000</u>
A03901	Stationery			525,000	525,000	551,000
A03902	Printing and Publication			200,000	200,000	200,000
A03905	Newspapers Periodicals and Books			53,000	53,000	56,000
A03906	Uniforms and Protective Clothing			105,000	105,000	110,000
A03927	Purchase of Drug and Medicines			80,160,000	80,160,000	88,176,000
A03942	Cost of Other Stores			7,700,000	7,700,000	8,470,000
A03970	Others			<u>14,018,000</u>	<u>14,018,000</u>	<u>14,719,000</u>
1	Others			14,018,000	14,018,000	14,719,000
A06	TOTAL TRANSFERS				<u>24,678,000</u>	

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ2696	DISTRICT HEALTH OFFICER DISTRICT KEAMARI KARACHI					
A061	TOTAL SCHOLARSHIP				24,678,000	
A06102	Others				24,678,000	
A13	TOTAL REPAIRS AND MAINTENANCE			6,300,000	6,300,000	6,615,000
A130	TOTAL TRANSPORT			2,100,000	2,100,000	2,205,000
A13001	Transport			2,100,000	2,100,000	2,205,000
A131	TOTAL MACHINERY AND EQUIPMENT			2,100,000	2,100,000	2,205,000
A13101	Machinery and Equipment			2,100,000	2,100,000	2,205,000
A132	TOTAL FURNITURE AND FIXTURE			2,100,000	2,100,000	2,205,000
A13201	Furniture and Fixture			2,100,000	2,100,000	2,205,000
DISTRICT HEALTH OFFICER DISTRICT KEAMARI KARACHI				144,838,000	158,778,000	152,569,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SL0088	GOVERNMENT DISPENSRY SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,551,000</u>	<u>67,338,000</u>	<u>74,040,000</u>
A011	TOTAL PAY		<u>124</u>	<u>124</u>	<u>30,372,000</u>	<u>32,557,000</u>	<u>35,761,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>5,867,000</u>	<u>5,581,000</u>	<u>6,025,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>5,843,000</u>	<u>5,575,000</u>	<u>6,001,000</u>
M069	MEDICAL OFFICER (BPS-17)		9	9	5,843,000		6,001,000
A119	ASSISTANT (BPS-16)					5,575,000	
A01106	Total Pay of contract officer				<u>24,000</u>	<u>6,000</u>	<u>24,000</u>
A119	ASSISTANT (BPS-16)				24,000	6,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>115</u>	<u>115</u>	<u>24,505,000</u>	<u>26,976,000</u>	<u>29,736,000</u>
A01151	Total Basic Pay Other Staff		<u>115</u>	<u>115</u>	<u>24,491,000</u>	<u>26,956,000</u>	<u>29,715,000</u>
S053	SENIOR CLERK (BPS-14)					26,956,000	
D114	DISPENSER (BPS-09)		3	3	756,000		917,000
D116	DISPENSER / DRESSER (BPS-09)		9	9	2,268,000		2,752,000
H109	HEALTH TECHNICIAN (BPS-09)		6	6	1,512,000		1,834,000
L018	LADY HEALTH VISITOR (BPS-09)		15	15	3,780,000		4,586,000
A144	ASSISTANT ANESTHETIST (BPS-05)		2	2	439,000		532,000
A313	ATTENDANT (BPS-02)		14	14	2,789,000		3,384,000
A333	AYA / DAI (BPS-02)		2	2	398,000		483,000
A923	ANESTHESIA ATTENDENT (BPS-02)		2	2	398,000		483,000
L004	LABORATORY ATTENDANT (BPS-02)		1	1	199,000		241,000
O019	OPERATION THEATER ATTENDANT (BPS-02)		2	2	398,000		483,000
U119	ULTRA SOUND ATTENTDENT (BPS-02)		2	2	398,000		483,000
X003	X-RAY ATTENDANT (BPS-02)		2	2	398,000		483,000
C089	CHOWKIDAR (BPS-01)		17	17	3,325,000		4,035,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SL0088	GOVERNMENT DISPENSRY SUJAWAL						
M022	MALHI	(BPS-01)	10	10	1,956,000		2,373,000
N003	NAIB QASID	(BPS-01)	15	15	2,934,000		3,560,000
S008	SANITARY WORKER	(BPS-01)	13	13	2,543,000		3,086,000
A01152	Personal pay				14,000	20,000	21,000
A012	TOTAL ALLOWANCES				<u>28,179,000</u>	<u>34,781,000</u>	<u>38,279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,107,000</u>	<u>34,709,000</u>	<u>38,200,000</u>
A01202	House Rent Allowance				2,127,000	2,042,000	2,042,000
A01203	Conveyance Allowance				4,621,000	2,708,000	2,708,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				50,000	50,000	50,000
A0120D	Integrated Allowance				88,000	143,000	143,000
A01210	Risk Allowance					464,000	
A01217	Medical Allowance				1,775,000	1,695,000	1,695,000
A0121B	Health Professional Allowance				5,484,000	5,439,000	5,439,000
A0122N	Special Conveyance Allowance to Disbale Employees				25,000	25,000	25,000
A0122P	Special Healthcare Allowance				429,000	571,000	571,000
A0122V	Nursing Professional Allowance				286,000	243,000	243,000
A0124R	Ad-Hoc Relief Allowance-2022				1,992,000	3,177,000	3,177,000
A0124S	Differential Allowance				7,936,000	6,835,000	6,835,000
A0124X	Adhoc Relief Allowance 2023					10,801,000	11,341,000
A01251	Mess Allowance				39,000	33,000	33,000
A01252	Non Practising Allowance					50,000	50,000
A01257	RC Allowance				218,000	429,000	429,000
A01270	Others				3,033,000		3,415,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>72,000</u>	<u>72,000</u>	<u>79,000</u>
A01274	Medical Charges				72,000	72,000	79,000
A03	TOTAL OPERATING EXPENSES				<u>6,855,000</u>	<u>9,741,000</u>	<u>7,434,000</u>
A033	TOTAL UTILITIES				<u>1,381,000</u>	<u>1,381,000</u>	<u>1,519,000</u>
A03301	Gas				1,381,000	1,381,000	1,519,000

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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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SL0088	GOVERNMENT DISPENSRY SUJAWAL						
A038	TOTAL TRAVEL & TRANSPORTATION						
A03805	Travelling Allowance						
A039	TOTAL GENERAL						
A03901	Stationery						
A03902	Printing and Publication						
A03906	Uniforms and Protective Clothing						
A03927	Purchase of Drug and Medicines						
A03970	Others						
1	Others						
A13	TOTAL REPAIRS AND MAINTENANCE						
A131	TOTAL MACHINERY AND EQUIPMENT						
A13101	Machinery and Equipment						
A132	TOTAL FURNITURE AND FIXTURE						
A13201	Furniture and Fixture						
GOVERNMENT DISPENSRY SUJAWAL							

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SL0089	BASIC HEALTH UNITS SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				148,030,000	149,944,000	184,801,000
A011	TOTAL PAY		331	331	84,397,000	74,254,000	98,698,000
A011-1	TOTAL PAY OF OFFICERS		28	28	19,711,000	5,736,000	20,243,000
A01101	Total Basic Pay Of Officer		28	28	19,711,000	5,736,000	20,243,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	9	9	7,376,000		7,575,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000		666,000
M069	MEDICAL OFFICER	(BPS-17)	18	18	11,686,000		12,002,000
A119	ASSISTANT	(BPS-16)				5,736,000	
A011-2	TOTAL PAY OF OTHER STAFF		303	303	64,686,000	68,518,000	78,455,000
A01151	Total Basic Pay Other Staff		303	303	64,545,000	68,379,000	78,314,000
S053	SENIOR CLERK	(BPS-14)				68,379,000	
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D116	DISPENSER / DRESSER	(BPS-09)	5	5	1,260,000		1,528,000
H109	HEALTH TECHNICIAN	(BPS-09)	60	60	15,120,000		18,346,000
H110	HEALTH INSPECTOR	(BPS-09)	2	2	504,000		611,000
D315	DENTAL ASSISTANT	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	29	29	6,577,000		7,980,000
A313	ATTENDANT	(BPS-02)	42	42	8,366,000		10,150,000
A333	AYA / DAI	(BPS-02)	5	5	996,000		1,208,000
C089	CHOWKIDAR	(BPS-02)	29	29	5,777,000		7,010,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	29	29	5,777,000		7,010,000
S008	SANITARY WORKER	(BPS-02)	31	31	6,175,000		7,492,000
S347	SANITARY PATROL	(BPS-02)	2	2	398,000		483,000
C089	CHOWKIDAR	(BPS-01)	22	22	4,303,000		5,221,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SL0089	BASIC HEALTH UNITS SUJAWAL						
M022	MALHI	(BPS-01)	27	27	5,281,000		6,408,000
N003	NAIB QASID	(BPS-01)	17	17	3,325,000		4,035,000
A01152	Personal pay				141,000	139,000	141,000
A012	TOTAL ALLOWANCES				<u>63,633,000</u>	<u>75,690,000</u>	<u>86,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>63,633,000</u>	<u>75,690,000</u>	<u>86,103,000</u>
A01202	House Rent Allowance				4,366,000	4,106,000	4,106,000
A01203	Conveyance Allowance				9,623,000	5,585,000	5,585,000
A01207	Washing Allowance				19,000	18,000	18,000
A01208	Dress Allowance				36,000	40,000	40,000
A0120D	Integrated Allowance				384,000	438,000	438,000
A01217	Medical Allowance				3,912,000	3,641,000	3,641,000
A0121B	Health Professional Allowance				12,321,000	11,554,000	11,554,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	46,000	46,000
A0122P	Special Healthcare Allowance				946,000	929,000	929,000
A0122V	Nursing Professional Allowance				150,000	132,000	132,000
A0124R	Ad-Hoc Relief Allowance-2022				4,583,000	7,218,000	7,218,000
A0124S	Differential Allowance				18,438,000	16,241,000	16,241,000
A0124X	Adhoc Relief Allowance 2023					25,236,000	26,498,000
A01251	Mess Allowance				26,000	24,000	24,000
A01257	RC Allowance				378,000	482,000	482,000
A01270	Others				8,426,000		9,151,000
BASIC HEALTH UNITS SUJAWAL					148,030,000	149,944,000	184,801,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0079	HEALTH INSTITUTION (GDIS) EDO BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>84,976,000</u>	<u>80,781,000</u>	<u>97,961,000</u>
A011	TOTAL PAY		<u>104</u>	<u>104</u>	<u>44,173,000</u>	<u>35,523,000</u>	<u>47,547,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>50</u>	<u>50</u>	<u>32,460,000</u>	<u>22,750,000</u>	<u>33,337,000</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>32,460,000</u>	<u>22,750,000</u>	<u>33,337,000</u>
M069	MEDICAL OFFICER (BPS-17)		31	31	20,125,000		20,669,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		19	19	12,335,000		12,668,000
A119	ASSISTANT (BPS-16)					22,750,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>	<u>54</u>	<u>11,713,000</u>	<u>12,773,000</u>	<u>14,210,000</u>
A01151	Total Basic Pay Other Staff		<u>54</u>	<u>54</u>	<u>11,713,000</u>	<u>12,773,000</u>	<u>14,210,000</u>
S053	SENIOR CLERK (BPS-14)					12,773,000	
D114	DISPENSER (BPS-09)		3	3	756,000		917,000
H109	HEALTH TECHNICIAN (BPS-09)		12	12	3,024,000		3,669,000
H111	HAKEEM (BPS-09)		1	1	252,000		306,000
H110	HEALTH INSPECTOR (BPS-07)		2	2	470,000		570,000
D509	DAWASAZ (BPS-06)		1	1	227,000		275,000
D161	DRIVER (BPS-04)		1	1	211,000		256,000
A333	AYA / DAI (BPS-02)		8	8	1,594,000		1,934,000
C089	CHOWKIDAR (BPS-02)		11	11	2,191,000		2,658,000
N003	NAIB QASID (BPS-02)		7	7	1,394,000		1,691,000
S261	SWEEPER (BPS-02)		8	8	1,594,000		1,934,000
A012	TOTAL ALLOWANCES				<u>40,803,000</u>	<u>45,258,000</u>	<u>50,414,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,690,000</u>	<u>45,145,000</u>	<u>50,290,000</u>
A01202	House Rent Allowance				2,345,000	2,208,000	2,208,000
A01203	Conveyance Allowance				4,599,000	2,680,000	2,680,000

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0079	HEALTH INSTITUTION (GDIS) EDO BADIN					
A01207	Washing Allowance			38,000	34,000	34,000
A01208	Dress Allowance			5,000	5,000	5,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01217	Medical Allowance			1,175,000	1,109,000	1,109,000
A0121B	Health Professional Allowance			12,454,000	11,763,000	11,763,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	50,000	50,000
A0122P	Special Healthcare Allowance			3,893,000	3,625,000	3,625,000
A0122V	Nursing Professional Allowance			50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022			2,118,000	3,378,000	3,378,000
A0124S	Differential Allowance			7,983,000	7,274,000	7,274,000
A0124X	Adhoc Relief Allowance 2023				11,152,000	11,710,000
A01251	Mess Allowance			8,000	8,000	8,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			1,496,000	1,725,000	1,725,000
A01270	Others			4,417,000		4,587,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			113,000	113,000	124,000
A01274	Medical Charges			113,000	113,000	124,000
A03	TOTAL OPERATING EXPENSES			1,500,000	1,500,000	1,650,000
A039	TOTAL GENERAL			1,500,000	1,500,000	1,650,000
A03927	Purchase of Drug and Medicines			1,500,000	1,500,000	1,650,000
HEALTH INSTITUTION (GDIS) EDO BADIN				86,476,000	82,281,000	99,611,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0091	MO BHU ARTALRY CHACK NF1 (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,630,000	2,840,000	4,308,000
A011	TOTAL PAY		9	9	2,372,000	1,548,000	2,755,000
A011-1	TOTAL PAY OF OFFICERS		1	1	649,000	162,000	666,000
A01101	Total Basic Pay Of Officer		1	1	649,000	162,000	666,000
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					162,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,723,000	1,386,000	2,089,000
A01151	Total Basic Pay Other Staff		8	8	1,723,000	1,386,000	2,089,000
S053	SENIOR CLERK (BPS-14)					1,386,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		1	1	199,000		241,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				1,258,000	1,292,000	1,553,000
A012-1	TOTAL REGULAR ALLOWANCES				1,258,000	1,292,000	1,553,000
A01202	House Rent Allowance				75,000	66,000	66,000
A01203	Conveyance Allowance				158,000	86,000	86,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				69,000	62,000	62,000
A0121B	Health Professional Allowance				220,000	171,000	171,000
A0124R	Ad-Hoc Relief Allowance-2022				98,000	128,000	128,000
A0124S	Differential Allowance				397,000	293,000	293,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
BI0091 MO BHU ARTALRY CHACK NF1 (EDO) BADIN				
A0124X Adhoc Relief Allowance 2023			482,000	506,000
A01270 Others			237,000	237,000
MO BHU ARTALRY CHACK NF1 (EDO) BADIN			3,630,000	4,308,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0092	MO BHU BEHD MQ (EDO) BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				4,023,000	4,454,000
A011	TOTAL PAY		9	9	2,372,000	2,338,000
A011-1	TOTAL PAY OF OFFICERS		1	1	649,000	162,000
A01101	Total Basic Pay Of Officer		1	1	649,000	162,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000	
A119	ASSISTANT	(BPS-16)				162,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,723,000	2,176,000
A01151	Total Basic Pay Other Staff		8	8	1,723,000	2,164,000
S053	SENIOR CLERK	(BPS-14)				2,164,000
F074	FEMALE HEALTH TECHNICIAN	(BPS-09)	1	1	252,000	306,000
H109	HEALTH TECHNICIAN	(BPS-09)	1	1	252,000	306,000
M098	MIDWIFE	(BPS-06)	1	1	227,000	275,000
A313	ATTENDANT	(BPS-02)	1	1	199,000	241,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000	241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000	241,000
S261	SWEEPER	(BPS-02)	1	1	199,000	241,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
A01152	Personal pay					12,000
A012	TOTAL ALLOWANCES				1,651,000	2,116,000
A012-1	TOTAL REGULAR ALLOWANCES				1,651,000	2,116,000
A01202	House Rent Allowance				108,000	106,000
A01203	Conveyance Allowance				221,000	133,000
A01207	Washing Allowance				19,000	18,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				103,000	101,000

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0092	MO BHU BEHD MQ (EDO) BADIN					
A0121B	Health Professional Allowance			292,000	284,000	284,000
A0124R	Ad-Hoc Relief Allowance-2022			129,000	213,000	213,000
A0124S	Differential Allowance			526,000	488,000	488,000
A0124X	Adhoc Relief Allowance 2023				757,000	795,000
A01260	Ration Allowance			5,000	5,000	5,000
A01270	Others			237,000		292,000
MO BHU BEHD MQ (EDO) BADIN				4,023,000	4,454,000	5,213,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0093	MO BHU GHULAM HUSSAIN PARHYAR (EDO)						
	BADI N						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				4,012,000	3,389,000	4,909,000
A011	TOTAL PAY		9	9	2,372,000	1,510,000	2,755,000
A011-1	TOTAL PAY OF OFFICERS		1	1	649,000	747,000	666,000
A01101	Total Basic Pay Of Officer		1	1	649,000	747,000	666,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				747,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,723,000	763,000	2,089,000
A01151	Total Basic Pay Other Staff		8	8	1,723,000	763,000	2,089,000
S053	SENIOR CLERK	(BPS-14)				763,000	
F074	FEMALE HEALTH TECHNICIAN	(BPS-09)	1	1	252,000		306,000
H109	HEALTH TECHNICIAN	(BPS-09)	1	1	252,000		306,000
M098	MIDWIFE	(BPS-06)	1	1	227,000		275,000
A313	ATTENDANT	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000		241,000
S261	SWEEPER	(BPS-02)	1	1	199,000		241,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
A012	TOTAL ALLOWANCES				1,640,000	1,879,000	2,154,000
A012-1	TOTAL REGULAR ALLOWANCES				1,640,000	1,879,000	2,154,000
A01202	House Rent Allowance				92,000	92,000	92,000
A01203	Conveyance Allowance				178,000	109,000	109,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				57,000	57,000	57,000
A0121B	Health Professional Allowance				456,000	456,000	456,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
BI0093	MO BHU GHULAM HUSSAIN PARHYAR (EDO) BADI N			
A0122P	Special Healthcare Allowance			125,000
A0124R	Ad-Hoc Relief Allowance-2022			85,000
A0124S	Differential Allowance			335,000
A0124X	Adhoc Relief Allowance 2023			486,000
A01257	RC Allowance			60,000
A01270	Others			237,000
MO BHU GHULAM HUSSAIN PARHYAR (EDO) BADI N				4,012,000
				3,389,000
				4,909,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0094	MO BHU SYED ABDULLAH SHAH (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,206,000</u>	<u>2,992,000</u>	<u>5,420,000</u>
A011	TOTAL PAY		10	10	<u>3,021,000</u>	<u>1,316,000</u>	<u>3,421,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,298,000</u>	<u>704,000</u>	<u>1,332,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,298,000</u>	<u>704,000</u>	<u>1,332,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					704,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,723,000</u>	<u>612,000</u>	<u>2,089,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,723,000</u>	<u>612,000</u>	<u>2,089,000</u>
S053	SENIOR CLERK (BPS-14)					612,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		1	1	199,000		241,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>2,185,000</u>	<u>1,676,000</u>	<u>1,999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,185,000</u>	<u>1,676,000</u>	<u>1,999,000</u>
A01202	House Rent Allowance				132,000	91,000	91,000
A01203	Conveyance Allowance				249,000	108,000	108,000
A01207	Washing Allowance				9,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				87,000	58,000	58,000

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0094	MO BHU SYED ABDULLAH SHAH (EDO) BADIN					
A0121B	Health Professional Allowance			563,000	383,000	383,000
A0122P	Special Healthcare Allowance			161,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			121,000	125,000	125,000
A0124S	Differential Allowance			478,000	276,000	276,000
A0124X	Adhoc Relief Allowance 2023				420,000	441,000
A01257	RC Allowance			72,000	75,000	75,000
A01270	Others			302,000		302,000
MO BHU SYED ABDULLAH SHAH (EDO) BADIN				5,206,000	2,992,000	5,420,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0095	MO BHU YOUSUF SOOMRO (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,483,000</u>	<u>8,672,000</u>	<u>8,429,000</u>
A011	TOTAL PAY		10	10	<u>3,021,000</u>	<u>4,225,000</u>	<u>3,421,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,298,000</u>	<u>789,000</u>	<u>1,332,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,298,000</u>	<u>789,000</u>	<u>1,332,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					789,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,723,000</u>	<u>3,436,000</u>	<u>2,089,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,723,000</u>	<u>3,436,000</u>	<u>2,089,000</u>
S053	SENIOR CLERK (BPS-14)					3,436,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		1	1	199,000		241,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>3,462,000</u>	<u>4,447,000</u>	<u>5,008,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,462,000</u>	<u>4,442,000</u>	<u>5,008,000</u>
A01202	House Rent Allowance				190,000	219,000	219,000
A01203	Conveyance Allowance				474,000	289,000	289,000
A01207	Washing Allowance				19,000	19,000	19,000
A01208	Dress Allowance				3,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0095	MO BHU YOUSUF SOOMRO (EDO) BADIN					
A01217	Medical Allowance			162,000	160,000	160,000
A0121B	Health Professional Allowance			848,000	797,000	797,000
A0121F	Causality Allowance			4,000		4,000
A0122P	Special Healthcare Allowance			143,000	125,000	125,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			245,000	405,000	405,000
A0124S	Differential Allowance			966,000	897,000	897,000
A0124X	Adhoc Relief Allowance 2023				1,412,000	1,483,000
A01251	Mess Allowance			4,000	4,000	4,000
A01257	RC Allowance			66,000	75,000	75,000
A01270	Others			302,000		491,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				5,000	
A01299	Others				5,000	
MO BHU YOUSUF SOOMRO (EDO) BADIN				6,483,000	8,672,000	8,429,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0096	MO BHU LAL BUX NFTMANI (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,935,000</u>	<u>2,692,000</u>	<u>4,390,000</u>
A011	TOTAL PAY		9	9	<u>2,372,000</u>	<u>1,311,000</u>	<u>2,755,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>80,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>80,000</u>	<u>666,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					80,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,723,000</u>	<u>1,231,000</u>	<u>2,089,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,723,000</u>	<u>1,231,000</u>	<u>2,089,000</u>
S053	SENIOR CLERK (BPS-14)					1,231,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		1	1	199,000		241,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>1,563,000</u>	<u>1,381,000</u>	<u>1,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,563,000</u>	<u>1,375,000</u>	<u>1,635,000</u>
A01202	House Rent Allowance				103,000	79,000	79,000
A01203	Conveyance Allowance				251,000	104,000	104,000
A01207	Washing Allowance				15,000	15,000	15,000
A01217	Medical Allowance				84,000	73,000	73,000
A0121B	Health Professional Allowance				245,000	181,000	181,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	50,000	50,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
BI0096	MO BHU LAL BUX NFTMANI (EDO) BADIN			
A0124R	Ad-Hoc Relief Allowance-2022			122,000
A0124S	Differential Allowance			129,000
A0124X	Adhoc Relief Allowance 2023			292,000
A01270	Others			452,000
				237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			6,000
A01299	Others			6,000
MO BHU LAL BUX NFTMANI (EDO) BADIN				3,935,000
				2,692,000
				4,390,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0097	MO BHU RIP (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,831,000</u>	<u>4,080,000</u>	<u>4,965,000</u>
A011	TOTAL PAY		9	9	<u>2,372,000</u>	<u>2,182,000</u>	<u>2,755,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					162,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,723,000</u>	<u>2,020,000</u>	<u>2,089,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,723,000</u>	<u>2,020,000</u>	<u>2,089,000</u>
S053	SENIOR CLERK (BPS-14)					2,020,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		1	1	199,000		241,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>1,459,000</u>	<u>1,898,000</u>	<u>2,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,459,000</u>	<u>1,898,000</u>	<u>2,210,000</u>
A01202	House Rent Allowance				90,000	90,000	90,000
A01203	Conveyance Allowance				217,000	133,000	133,000
A01207	Washing Allowance				8,000	8,000	8,000
A01217	Medical Allowance				70,000	70,000	70,000
A0121B	Health Professional Allowance				262,000	262,000	262,000
A0124R	Ad-Hoc Relief Allowance-2022				116,000	196,000	196,000
A0124S	Differential Allowance				459,000	437,000	437,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
BI0097	MO BHU RIP (EDO) BADIN			
A0124X	Adhoc Relief Allowance 2023			702,000
A01270	Others			277,000
MO BHU RIP (EDO) BADIN				3,831,000
				4,080,000
				4,965,000

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Health Services

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0098	MO BHU YOUSUF SHAH (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,184,000</u>	<u>7,366,000</u>	<u>7,869,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>3,021,000</u>	<u>3,321,000</u>	<u>3,421,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,298,000</u>	<u>1,493,000</u>	<u>1,332,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,298,000</u>	<u>1,493,000</u>	<u>1,332,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					1,493,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>1,723,000</u>	<u>1,828,000</u>	<u>2,089,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,723,000</u>	<u>1,828,000</u>	<u>2,089,000</u>
S053	SENIOR CLERK (BPS-14)					1,828,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		1	1	199,000		241,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>3,163,000</u>	<u>4,045,000</u>	<u>4,448,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,163,000</u>	<u>4,045,000</u>	<u>4,448,000</u>
A01202	House Rent Allowance				207,000	204,000	204,000
A01203	Conveyance Allowance				400,000	242,000	242,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance					4,000	4,000
A01217	Medical Allowance				138,000	132,000	132,000

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

Rs

BI0098 MO BHU YOUSUF SHAH (EDO) BADIN

914,000	926,000	926,000
250,000	250,000	250,000
	25,000	25,000
167,000	318,000	318,000
654,000	703,000	703,000
	1,076,000	1,130,000
	4,000	4,000
120,000	150,000	150,000
302,000		349,000

6,184,000 7,366,000 7,869,000

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Health Services

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0099	MO BHU KAPRI MORI (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,663,000</u>	<u>5,278,000</u>	<u>6,503,000</u>
A011	TOTAL PAY		10	10	<u>3,021,000</u>	<u>2,610,000</u>	<u>3,421,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,298,000</u>	<u>333,000</u>	<u>1,332,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,298,000</u>	<u>333,000</u>	<u>1,332,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					333,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,723,000</u>	<u>2,277,000</u>	<u>2,089,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,723,000</u>	<u>2,277,000</u>	<u>2,089,000</u>
S053	SENIOR CLERK (BPS-14)					2,277,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		1	1	199,000		241,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>2,642,000</u>	<u>2,668,000</u>	<u>3,082,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,642,000</u>	<u>2,668,000</u>	<u>3,082,000</u>
A01202	House Rent Allowance				161,000	130,000	130,000
A01203	Conveyance Allowance				352,000	180,000	180,000
A01207	Washing Allowance				11,000	11,000	11,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				111,000	97,000	97,000

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0099	MO BHU KAPRI MORI (EDO) BADIN					
A0121B	Health Professional Allowance			652,000	448,000	448,000
A0122P	Special Healthcare Allowance			125,000	54,000	54,000
A0124R	Ad-Hoc Relief Allowance-2022			174,000	254,000	254,000
A0124S	Differential Allowance			683,000	560,000	560,000
A0124X	Adhoc Relief Allowance 2023				891,000	936,000
A01257	RC Allowance			60,000	32,000	32,000
A01270	Others			302,000		369,000
MO BHU KAPRI MORI (EDO) BADIN				5,663,000	5,278,000	6,503,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0100	MO BHU PHALAARA (EDO) BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				4,076,000	4,980,000
A011	TOTAL PAY		9	9	2,372,000	2,586,000
A011-1	TOTAL PAY OF OFFICERS		1	1	649,000	80,000
A01101	Total Basic Pay Of Officer		1	1	649,000	80,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000	
A119	ASSISTANT	(BPS-16)				80,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,723,000	2,506,000
A01151	Total Basic Pay Other Staff		8	8	1,723,000	2,506,000
S053	SENIOR CLERK	(BPS-14)				2,506,000
F074	FEMALE HEALTH TECHNICIAN	(BPS-09)	1	1	252,000	306,000
H109	HEALTH TECHNICIAN	(BPS-09)	1	1	252,000	306,000
M098	MIDWIFE	(BPS-06)	1	1	227,000	275,000
A313	ATTENDANT	(BPS-02)	1	1	199,000	241,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000	241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000	241,000
S261	SWEEPER	(BPS-02)	1	1	199,000	241,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
A012	TOTAL ALLOWANCES				1,704,000	2,394,000
A012-1	TOTAL REGULAR ALLOWANCES				1,704,000	2,394,000
A01202	House Rent Allowance				114,000	120,000
A01203	Conveyance Allowance				264,000	168,000
A01207	Washing Allowance				4,000	4,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				90,000	91,000
A0121B	Health Professional Allowance				223,000	265,000
A0122V	Nursing Professional Allowance				25,000	25,000

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0100	MO BHU PHALAARA (EDO) BADIN					
A01238	Charge Allowance			3,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			147,000	251,000	251,000
A0124S	Differential Allowance			586,000	561,000	561,000
A0124X	Adhoc Relief Allowance 2023				894,000	939,000
A01270	Others			237,000		328,000
MO BHU PHALAARA (EDO) BADIN				4,076,000	4,980,000	5,522,000

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Health Services

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0101	MO BHU MQR M NIZAMANI (EDO) BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				6,011,000	9,320,000
A011	TOTAL PAY		9	9	2,372,000	4,644,000
A011-1	TOTAL PAY OF OFFICERS		1	1	649,000	1,673,000
A01101	Total Basic Pay Of Officer		1	1	649,000	1,673,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000	666,000
A119	ASSISTANT	(BPS-16)				1,673,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,723,000	2,971,000
A01151	Total Basic Pay Other Staff		8	8	1,723,000	2,971,000
S053	SENIOR CLERK	(BPS-14)				2,971,000
F074	FEMALE HEALTH TECHNICIAN	(BPS-09)	1	1	252,000	306,000
H109	HEALTH TECHNICIAN	(BPS-09)	1	1	252,000	306,000
M098	MIDWIFE	(BPS-06)	1	1	227,000	275,000
A313	ATTENDANT	(BPS-02)	1	1	199,000	241,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000	241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000	241,000
S261	SWEEPER	(BPS-02)	1	1	199,000	241,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
A012	TOTAL ALLOWANCES				3,639,000	4,676,000
A012-1	TOTAL REGULAR ALLOWANCES				3,639,000	4,676,000
A01202	House Rent Allowance				211,000	192,000
A01203	Conveyance Allowance				551,000	318,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				9,000	11,000
A01217	Medical Allowance				171,000	157,000
A0121B	Health Professional Allowance				781,000	730,000
A0122P	Special Healthcare Allowance				125,000	107,000

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0101	MO BHU MQR M NIZAMANI (EDO) BADIN					
A0122V	Nursing Professional Allowance			50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022			289,000	451,000	451,000
A0124S	Differential Allowance			1,133,000	991,000	991,000
A0124X	Adhoc Relief Allowance 2023				1,583,000	1,662,000
A01251	Mess Allowance			11,000	11,000	11,000
A01257	RC Allowance			60,000	64,000	64,000
A01270	Others			237,000		488,000
MO BHU MQR M NIZAMANI (EDO) BADIN				6,011,000	9,320,000	7,998,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0102	MO BHU NABI BUX PUNJABI (EDO) BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				4,472,000	4,639,000
A011	TOTAL PAY		9	9	2,393,000	2,119,000
A011-1	TOTAL PAY OF OFFICERS		1	1	649,000	704,000
A01101	Total Basic Pay Of Officer		1	1	649,000	704,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000	666,000
A119	ASSISTANT	(BPS-16)				704,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,744,000	1,415,000
A01151	Total Basic Pay Other Staff		8	8	1,723,000	1,415,000
S053	SENIOR CLERK	(BPS-14)				1,415,000
F074	FEMALE HEALTH TECHNICIAN	(BPS-09)	1	1	252,000	306,000
H109	HEALTH TECHNICIAN	(BPS-09)	1	1	252,000	306,000
M098	MIDWIFE	(BPS-06)	1	1	227,000	275,000
A313	ATTENDANT	(BPS-02)	1	1	199,000	241,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000	241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000	241,000
S261	SWEEPER	(BPS-02)	1	1	199,000	241,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
A01152	Personal pay				21,000	21,000
A012	TOTAL ALLOWANCES				2,079,000	2,520,000
A012-1	TOTAL REGULAR ALLOWANCES				2,079,000	2,520,000
A01202	House Rent Allowance				130,000	130,000
A01203	Conveyance Allowance				251,000	154,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				3,000	4,000
A0120D	Integrated Allowance				11,000	11,000

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

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

A01217	Medical Allowance	92,000	92,000	92,000
A0121B	Health Professional Allowance	540,000	540,000	540,000
A0122P	Special Healthcare Allowance	125,000	125,000	125,000
A0122V	Nursing Professional Allowance	25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022	120,000	203,000	203,000
A0124S	Differential Allowance	477,000	454,000	454,000
A0124X	Adhoc Relief Allowance 2023		699,000	734,000
A01251	Mess Allowance	4,000	4,000	4,000
A01257	RC Allowance	60,000	75,000	75,000
A01270	Others	237,000		246,000

5,577,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0103	MO BHU PUNJABI CHACK NF2 (EDO) BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				4,756,000	4,313,000
A011	TOTAL PAY		11	11	2,823,000	1,981,000
A011-1	TOTAL PAY OF OFFICERS		1	1	649,000	789,000
A01101	Total Basic Pay Of Officer		1	1	649,000	789,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000	666,000
A119	ASSISTANT	(BPS-16)				789,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	2,174,000	1,192,000
A01151	Total Basic Pay Other Staff		10	10	2,174,000	1,192,000
S053	SENIOR CLERK	(BPS-14)				1,192,000
F074	FEMALE HEALTH TECHNICIAN	(BPS-09)	1	1	252,000	306,000
H109	HEALTH TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000	306,000
M098	MIDWIFE	(BPS-06)	1	1	227,000	275,000
A313	ATTENDANT	(BPS-02)	1	1	199,000	241,000
B004	BAHASHTI	(BPS-02)	1	1	199,000	241,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000	241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000	241,000
S261	SWEEPER	(BPS-02)	1	1	199,000	241,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
A012	TOTAL ALLOWANCES				1,933,000	2,332,000
A012-1	TOTAL REGULAR ALLOWANCES				1,933,000	2,332,000
A01202	House Rent Allowance				113,000	113,000
A01203	Conveyance Allowance				214,000	131,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				3,000	4,000

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

A01217	Medical Allowance	75,000	75,000	75,000
A0121B	Health Professional Allowance	467,000	511,000	511,000
A0122P	Special Healthcare Allowance	125,000	125,000	125,000
A0122V	Nursing Professional Allowance	25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022	112,000	190,000	190,000
A0124S	Differential Allowance	444,000	423,000	423,000
A0124X	Adhoc Relief Allowance 2023		647,000	679,000
A01251	Mess Allowance	4,000	4,000	4,000
A01257	RC Allowance	60,000	75,000	75,000
A01270	Others	282,000		300,000

MO BHU PUNJABI CHACK NF2 (EDO) BADIN	4,756,000	4,313,000	5,966,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0104	MO BHU ALI MURAD CHANDIO (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,196,000</u>	<u>5,290,000</u>	<u>6,150,000</u>
A011	TOTAL PAY		10	10	<u>2,624,000</u>	<u>2,514,000</u>	<u>3,061,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>704,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>704,000</u>	<u>666,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					704,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,975,000</u>	<u>1,810,000</u>	<u>2,395,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,975,000</u>	<u>1,810,000</u>	<u>2,395,000</u>
S053	SENIOR CLERK (BPS-14)					1,810,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		1	1	199,000		241,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>2,572,000</u>	<u>2,776,000</u>	<u>3,089,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,572,000</u>	<u>2,776,000</u>	<u>3,089,000</u>
A01202	House Rent Allowance				159,000	127,000	127,000
A01203	Conveyance Allowance				338,000	173,000	173,000
A01207	Washing Allowance				11,000	8,000	8,000
A01217	Medical Allowance				97,000	76,000	76,000
A0121B	Health Professional Allowance				673,000	586,000	586,000
A0122P	Special Healthcare Allowance				164,000	125,000	125,000

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

A0124R	Ad-Hoc Relief Allowance-2022	173,000	243,000	243,000
A0124S	Differential Allowance	621,000	526,000	526,000
A0124X	Adhoc Relief Allowance 2023		837,000	879,000
A01257	RC Allowance	74,000	75,000	75,000
A01270	Others	262,000		271,000

5,196,000 5,290,000 6,150,000

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Health Services

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0105	MO BHU RAHUKI (EDO) BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				4,680,000	4,640,000
A011	TOTAL PAY		10	10	2,624,000	2,154,000
A011-1	TOTAL PAY OF OFFICERS		1	1	649,000	789,000
A01101	Total Basic Pay Of Officer		1	1	649,000	789,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000	
A119	ASSISTANT	(BPS-16)				789,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	1,975,000	1,365,000
A01151	Total Basic Pay Other Staff		9	9	1,975,000	1,365,000
S053	SENIOR CLERK	(BPS-14)				1,365,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000	306,000
F074	FEMALE HEALTH TECHNICIAN	(BPS-09)	1	1	252,000	306,000
H109	HEALTH TECHNICIAN	(BPS-09)	1	1	252,000	306,000
M098	MIDWIFE	(BPS-06)	1	1	227,000	275,000
A313	ATTENDANT	(BPS-02)	1	1	199,000	241,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000	241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000	241,000
S261	SWEEPER	(BPS-02)	1	1	199,000	241,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
A012	TOTAL ALLOWANCES				2,056,000	2,486,000
A012-1	TOTAL REGULAR ALLOWANCES				2,056,000	2,486,000
A01202	House Rent Allowance				125,000	129,000
A01203	Conveyance Allowance				251,000	154,000
A01207	Washing Allowance				2,000	2,000
A01217	Medical Allowance				92,000	92,000
A0121B	Health Professional Allowance				533,000	533,000
A0122P	Special Healthcare Allowance				125,000	125,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0105	MO BHU RAHUKI (EDO) BADIN					
A0124R	Ad-Hoc Relief Allowance-2022			122,000	207,000	207,000
A0124S	Differential Allowance			484,000	461,000	461,000
A0124X	Adhoc Relief Allowance 2023				708,000	743,000
A01257	RC Allowance			60,000	75,000	75,000
A01270	Others			262,000		280,000
MO BHU RAHUKI (EDO) BADIN				4,680,000	4,640,000	5,862,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0106	MO BHU MATARO MANDHRO (EDO) BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,475,000	1,618,000
A011	TOTAL PAY		10	10	2,624,000	794,000
A011-1	TOTAL PAY OF OFFICERS		1	1	649,000	80,000
A01101	Total Basic Pay Of Officer		1	1	649,000	80,000
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000	
A119	ASSISTANT (BPS-16)					80,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	1,975,000	714,000
A01151	Total Basic Pay Other Staff		9	9	1,975,000	714,000
S053	SENIOR CLERK (BPS-14)					714,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000	
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000	
M098	MIDWIFE (BPS-06)		1	1	227,000	
A313	ATTENDANT (BPS-02)		1	1	199,000	
C089	CHOWKIDAR (BPS-02)		1	1	199,000	
N003	NAIB QASID (BPS-02)		1	1	199,000	
S261	SWEEPER (BPS-02)		1	1	199,000	
M022	MALHI (BPS-01)		1	1	196,000	
A012	TOTAL ALLOWANCES				851,000	824,000
A012-1	TOTAL REGULAR ALLOWANCES				851,000	824,000
A01202	House Rent Allowance				47,000	45,000
A01203	Conveyance Allowance				103,000	57,000
A01207	Washing Allowance				4,000	4,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				40,000	38,000
A0121B	Health Professional Allowance				119,000	143,000

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0106	MO BHU MATARO MANDHRO (EDO) BADIN					
A0124R	Ad-Hoc Relief Allowance-2022			54,000	78,000	78,000
A0124S	Differential Allowance			211,000	176,000	176,000
A0124X	Adhoc Relief Allowance 2023				272,000	286,000
A01270	Others			262,000		262,000
MO BHU MATARO MANDHRO (EDO) BADIN				3,475,000	1,618,000	4,161,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0107	MO BHU GHULAM MOHD NIZAMANI (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,927,000</u>	<u>5,687,000</u>	<u>6,318,000</u>
A011	TOTAL PAY		10	10	<u>2,624,000</u>	<u>2,756,000</u>	<u>3,061,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>789,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>789,000</u>	<u>666,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					789,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,975,000</u>	<u>1,967,000</u>	<u>2,395,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,975,000</u>	<u>1,967,000</u>	<u>2,395,000</u>
S053	SENIOR CLERK (BPS-14)					1,967,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		1	1	199,000		241,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>2,303,000</u>	<u>2,931,000</u>	<u>3,257,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,303,000</u>	<u>2,931,000</u>	<u>3,257,000</u>
A01202	House Rent Allowance				144,000	144,000	144,000
A01203	Conveyance Allowance				316,000	194,000	194,000
A01207	Washing Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				93,000	93,000	93,000
A0121B	Health Professional Allowance				518,000	518,000	518,000

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

Rs

BI0107 MO BHU GHULAM MOHD NIZAMANI (EDO) BADIN

MO BHU GHULAM MOHD NIZAMANI (EDO) BADIN	4,927,000	5,687,000	6,318,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0108	MO BHU HAJI MOHD BOHAR (EDO) BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				4,630,000	4,588,000
A011	TOTAL PAY		10	10	2,571,000	2,115,000
A011-1	TOTAL PAY OF OFFICERS		1	1	649,000	789,000
A01101	Total Basic Pay Of Officer		1	1	649,000	789,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000	
A119	ASSISTANT	(BPS-16)				789,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	1,922,000	1,326,000
A01151	Total Basic Pay Other Staff		9	9	1,922,000	1,326,000
S053	SENIOR CLERK	(BPS-14)				1,326,000
F074	FEMALE HEALTH TECHNICIAN	(BPS-09)	1	1	252,000	306,000
H109	HEALTH TECHNICIAN	(BPS-09)	1	1	252,000	306,000
M098	MIDWIFE	(BPS-06)	1	1	227,000	275,000
A313	ATTENDANT	(BPS-02)	1	1	199,000	241,000
B004	BAHASHTI	(BPS-02)	1	1	199,000	241,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000	241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000	241,000
S261	SWEEPER	(BPS-02)	1	1	199,000	241,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
A012	TOTAL ALLOWANCES				2,059,000	2,473,000
A012-1	TOTAL REGULAR ALLOWANCES				2,059,000	2,473,000
A01202	House Rent Allowance				112,000	112,000
A01203	Conveyance Allowance				254,000	155,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				3,000	4,000
A01217	Medical Allowance				92,000	92,000
A0121B	Health Professional Allowance				528,000	528,000

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

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

A0122P	Special Healthcare Allowance	125,000	125,000	125,000
A0122V	Nursing Professional Allowance	25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022	120,000	203,000	203,000
A0124S	Differential Allowance	475,000	452,000	452,000
A0124X	Adhoc Relief Allowance 2023		694,000	729,000
A01251	Mess Allowance	4,000	4,000	4,000
A01257	RC Allowance	60,000	75,000	75,000
A01270	Others	257,000		275,000

MO BHU HAJI MOHD BOHAR (EDO) BADIN	4,630,000	4,588,000	5,779,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0109	MO BHU HAJI DODO GASSKORI (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,804,000</u>	<u>6,668,000</u>	<u>7,781,000</u>
A011	TOTAL PAY		12	12	<u>3,472,000</u>	<u>3,088,000</u>	<u>3,968,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,298,000</u>	<u>747,000</u>	<u>1,332,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,298,000</u>	<u>747,000</u>	<u>1,332,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					747,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,174,000</u>	<u>2,341,000</u>	<u>2,636,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,174,000</u>	<u>2,341,000</u>	<u>2,636,000</u>
S053	SENIOR CLERK (BPS-14)					2,341,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
B004	BAHASHTI (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		1	1	199,000		241,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>3,332,000</u>	<u>3,580,000</u>	<u>3,813,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,332,000</u>	<u>3,460,000</u>	<u>3,813,000</u>
A01202	House Rent Allowance				191,000	177,000	177,000
A01203	Conveyance Allowance				405,000	240,000	240,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0109	MO BHU HAJI DODO GASSKORI (EDO) BADIN					
A01207	Washing Allowance			4,000	8,000	8,000
A01208	Dress Allowance			3,000	4,000	4,000
A01217	Medical Allowance			99,000	118,000	118,000
A0121B	Health Professional Allowance			960,000	660,000	660,000
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	50,000
A0122P	Special Healthcare Allowance			250,000	125,000	125,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			190,000	353,000	353,000
A0124S	Differential Allowance			734,000	602,000	602,000
A0124X	Adhoc Relief Allowance 2023				949,000	996,000
A01251	Mess Allowance			4,000	4,000	4,000
A01257	RC Allowance			120,000	75,000	75,000
A01270	Others			347,000	70,000	376,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>120,000</u>
A01274	Medical Charges					120,000
MO BHU HAJI DODO GASSKORI (EDO) BADIN				6,804,000	6,668,000	7,781,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0110	MO BHU GULAB LEGHARI (EDO) BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				4,342,000	1,751,000
A011	TOTAL PAY		11	11	2,823,000	986,000
A011-1	TOTAL PAY OF OFFICERS		1	1	649,000	162,000
A01101	Total Basic Pay Of Officer		1	1	649,000	162,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000	666,000
A119	ASSISTANT	(BPS-16)				162,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	2,174,000	824,000
A01151	Total Basic Pay Other Staff		10	10	2,174,000	824,000
S053	SENIOR CLERK	(BPS-14)				824,000
F074	FEMALE HEALTH TECHNICIAN	(BPS-09)	1	1	252,000	306,000
H109	HEALTH TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000	306,000
M098	MIDWIFE	(BPS-06)	1	1	227,000	275,000
A313	ATTENDANT	(BPS-02)	1	1	199,000	241,000
B004	BAHASHTI	(BPS-02)	1	1	199,000	241,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000	241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000	241,000
S261	SWEEPER	(BPS-02)	1	1	199,000	241,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
A012	TOTAL ALLOWANCES				1,519,000	765,000
A012-1	TOTAL REGULAR ALLOWANCES				1,519,000	765,000
A01202	House Rent Allowance				91,000	43,000
A01203	Conveyance Allowance				168,000	60,000
A01208	Dress Allowance				3,000	4,000
A01217	Medical Allowance				54,000	34,000

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0110	MO BHU GULAB LEGHARI (EDO) BADIN					
A0121B	Health Professional Allowance			353,000	48,000	48,000
A0122P	Special Healthcare Allowance			107,000		107,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			80,000	79,000	79,000
A0124S	Differential Allowance			316,000	182,000	182,000
A0124X	Adhoc Relief Allowance 2023				286,000	300,000
A01251	Mess Allowance			4,000	4,000	4,000
A01257	RC Allowance			36,000		36,000
A01270	Others			282,000		282,000
MO BHU GULAB LEGHARI (EDO) BADIN				4,342,000	1,751,000	4,506,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC							
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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0111	MO BHU HAJI NIZAMUDDIN (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,659,000</u>	<u>8,401,000</u>	<u>7,877,000</u>
A011	TOTAL PAY		11	11	<u>2,809,000</u>	<u>4,401,000</u>	<u>3,294,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				162,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,160,000</u>	<u>4,239,000</u>	<u>2,628,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,157,000</u>	<u>4,227,000</u>	<u>2,615,000</u>
S053	SENIOR CLERK	(BPS-14)				4,227,000	
F074	FEMALE HEALTH TECHNICIAN	(BPS-09)	1	1	252,000		306,000
H109	HEALTH TECHNICIAN	(BPS-09)	1	1	252,000		306,000
H110	HEALTH INSPECTOR	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	1	1	227,000		275,000
A313	ATTENDANT	(BPS-02)	1	1	199,000		241,000
B004	BAHASHTI	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000		241,000
S261	SWEEPER	(BPS-02)	1	1	199,000		241,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				3,000	12,000	13,000
A012	TOTAL ALLOWANCES				<u>2,850,000</u>	<u>4,000,000</u>	<u>4,583,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,850,000</u>	<u>4,000,000</u>	<u>4,583,000</u>
A01202	House Rent Allowance				178,000	178,000	178,000
A01203	Conveyance Allowance				431,000	264,000	264,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0111	MO BHU HAJI NIZAMUDDIN (EDO) BADIN					
A01207	Washing Allowance			19,000	19,000	19,000
A01208	Dress Allowance			6,000	8,000	8,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			138,000	138,000	138,000
A0121B	Health Professional Allowance			551,000	551,000	551,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			244,000	413,000	413,000
A0124S	Differential Allowance			962,000	916,000	916,000
A0124X	Adhoc Relief Allowance 2023				1,473,000	1,547,000
A01251	Mess Allowance			4,000	4,000	4,000
A01270	Others			281,000		509,000
MO BHU HAJI NIZAMUDDIN (EDO) BADIN				5,659,000	8,401,000	7,877,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0112	MO BHU KHORWAH (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,231,000</u>	<u>3,712,000</u>	<u>5,382,000</u>
A011	TOTAL PAY		11	11	<u>2,843,000</u>	<u>1,978,000</u>	<u>3,335,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					162,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,194,000</u>	<u>1,816,000</u>	<u>2,669,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>2,157,000</u>	<u>1,765,000</u>	<u>2,615,000</u>
S053	SENIOR CLERK (BPS-14)					1,765,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H110	HEALTH INSPECTOR (BPS-07)		1	1	235,000		285,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
B004	BAHASHTI (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		1	1	199,000		241,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A01152	Personal pay				37,000	51,000	54,000
A012	TOTAL ALLOWANCES				<u>1,388,000</u>	<u>1,734,000</u>	<u>2,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,388,000</u>	<u>1,734,000</u>	<u>2,047,000</u>
A01202	House Rent Allowance				76,000	76,000	76,000
A01203	Conveyance Allowance				152,000	93,000	93,000

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

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

BI0112 MO BHU KHORWAH (EDO) BADIN

A01207	Washing Allowance	8,000	8,000	8,000
A01208	Dress Allowance	3,000	4,000	4,000
A01217	Medical Allowance	69,000	69,000	69,000
A0121B	Health Professional Allowance	237,000	237,000	237,000
A0122V	Nursing Professional Allowance	25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022	105,000	178,000	178,000
A0124S	Differential Allowance	428,000	408,000	408,000
A0124X	Adhoc Relief Allowance 2023		632,000	664,000
A01251	Mess Allowance	4,000	4,000	4,000
A01270	Others	281,000		281,000

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	600.000

A052	TOTAL GRANTS-DOMESTIC	600,000

A05216	Fin. Assis. to the families of G. Serv. who expire	600,000

MO BHU KHORWAH (EDO) BADIN	4,231,000	4,312,000	5,382,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0113	MO BHU GHARO (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,781,000</u>	<u>2,539,000</u>	<u>5,516,000</u>
A011	TOTAL PAY		12	12	<u>3,455,000</u>	<u>1,328,000</u>	<u>3,947,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,298,000</u>	<u>789,000</u>	<u>1,332,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,298,000</u>	<u>789,000</u>	<u>1,332,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					789,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,157,000</u>	<u>539,000</u>	<u>2,615,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,157,000</u>	<u>539,000</u>	<u>2,615,000</u>
S053	SENIOR CLERK (BPS-14)					539,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H110	HEALTH INSPECTOR (BPS-07)		1	1	235,000		285,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
B004	BAHASHTI (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		1	1	199,000		241,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>1,326,000</u>	<u>1,211,000</u>	<u>1,569,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,326,000</u>	<u>1,211,000</u>	<u>1,569,000</u>
A01202	House Rent Allowance				55,000	55,000	55,000
A01203	Conveyance Allowance				102,000	63,000	63,000

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0113	MO BHU GHARO (EDO) BADIN					
A01217	Medical Allowance			23,000	23,000	23,000
A0121B	Health Professional Allowance			356,000	356,000	356,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			44,000	74,000	74,000
A0124S	Differential Allowance			165,000	157,000	157,000
A0124X	Adhoc Relief Allowance 2023				233,000	245,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			60,000	75,000	75,000
A01270	Others			346,000		346,000
MO BHU GHARO (EDO) BADIN				4,781,000	2,539,000	5,516,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0114	MO BHU CH FATEH MUHAMMAD (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,646,000</u>	<u>4,516,000</u>	<u>7,063,000</u>
A011	TOTAL PAY		13	13	<u>3,654,000</u>	<u>2,073,000</u>	<u>4,189,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,298,000</u>	<u>789,000</u>	<u>1,332,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,298,000</u>	<u>789,000</u>	<u>1,332,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					789,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,356,000</u>	<u>1,284,000</u>	<u>2,857,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,356,000</u>	<u>1,284,000</u>	<u>2,857,000</u>
S053	SENIOR CLERK (BPS-14)					1,284,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H110	HEALTH INSPECTOR (BPS-07)		1	1	235,000		285,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
B004	BAHASHTI (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		2	2	398,000		483,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>2,992,000</u>	<u>2,443,000</u>	<u>2,874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,992,000</u>	<u>2,443,000</u>	<u>2,874,000</u>
A01202	House Rent Allowance				183,000	127,000	127,000
A01203	Conveyance Allowance				383,000	155,000	155,000

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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

BI0114 MO BHU CH FATEH MUHAMMAD (EDO) BADIN

A05216	Fin. Assis. to the families of G. Serv. who expire	900,000

MO BHU CH FATEH MUHAMMAD (EDO) BADIN	6,646,000	5,416,000	7,063,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0115	MO BHU TARAI (EDO) BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				6,780,000	9,007,000
A011	TOTAL PAY		12	12	3,005,000	4,377,000
A011-1	TOTAL PAY OF OFFICERS		1	1	649,000	789,000
A01101	Total Basic Pay Of Officer		1	1	649,000	789,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000	666,000
A119	ASSISTANT	(BPS-16)				789,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	2,356,000	3,588,000
A01151	Total Basic Pay Other Staff		11	11	2,356,000	3,588,000
S053	SENIOR CLERK	(BPS-14)				3,588,000
F074	FEMALE HEALTH TECHNICIAN	(BPS-09)	1	1	252,000	306,000
H109	HEALTH TECHNICIAN	(BPS-09)	1	1	252,000	306,000
H110	HEALTH INSPECTOR	(BPS-07)	1	1	235,000	285,000
M098	MIDWIFE	(BPS-06)	1	1	227,000	275,000
A313	ATTENDANT	(BPS-02)	1	1	199,000	241,000
B004	BAHASHTI	(BPS-02)	1	1	199,000	241,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000	241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000	241,000
S261	SWEEPER	(BPS-02)	2	2	398,000	483,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
A012	TOTAL ALLOWANCES				3,775,000	4,630,000
A012-1	TOTAL REGULAR ALLOWANCES				3,775,000	4,630,000
A01202	House Rent Allowance				252,000	234,000
A01203	Conveyance Allowance				530,000	309,000
A01207	Washing Allowance				26,000	26,000
A01208	Dress Allowance				2,000	2,000

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

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

BI0115 MO BHU TARAI (EDO) BADIN

A0120D	Integrated Allowance	11,000	11,000	11,000
A01217	Medical Allowance	194,000	179,000	179,000
A0121B	Health Professional Allowance	879,000	822,000	822,000
A0122P	Special Healthcare Allowance	125,000	125,000	125,000
A0122V	Nursing Professional Allowance	21,000		21,000
A0124R	Ad-Hoc Relief Allowance-2022	275,000	424,000	424,000
A0124S	Differential Allowance	1,096,000	945,000	945,000
A0124X	Adhoc Relief Allowance 2023		1,480,000	1,554,000
A01251	Mess Allowance	3,000		3,000
A01257	RC Allowance	60,000	75,000	75,000
A01270	Others	301,000		460,000

MO BHU TARAI (EDO) BADIN	6,780,000	9,007,000	8,713,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0116	MO BHU AHMED RAJO (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,970,000</u>	<u>3,538,000</u>	<u>5,947,000</u>
A011	TOTAL PAY		11	11	<u>3,220,000</u>	<u>1,602,000</u>	<u>3,663,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,298,000</u>	<u>789,000</u>	<u>1,332,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,298,000</u>	<u>789,000</u>	<u>1,332,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					789,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,922,000</u>	<u>813,000</u>	<u>2,331,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,922,000</u>	<u>813,000</u>	<u>2,331,000</u>
S053	SENIOR CLERK (BPS-14)					813,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		2	2	398,000		483,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>1,750,000</u>	<u>1,936,000</u>	<u>2,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,750,000</u>	<u>1,936,000</u>	<u>2,284,000</u>
A01202	House Rent Allowance				93,000	93,000	93,000
A01203	Conveyance Allowance				178,000	109,000	109,000
A01207	Washing Allowance				8,000	8,000	8,000
A01217	Medical Allowance				57,000	57,000	57,000
A0121B	Health Professional Allowance				462,000	462,000	462,000

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0116	MO BHU AHMED RAJO (EDO) BADIN					
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			90,000	153,000	153,000
A0124S	Differential Allowance			355,000	338,000	338,000
A0124X	Adhoc Relief Allowance 2023				516,000	542,000
A01257	RC Allowance			60,000	75,000	75,000
A01270	Others			322,000		322,000
MO BHU AHMED RAJO (EDO) BADIN				4,970,000	3,538,000	5,947,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0117	MO BHU JUNA (EDO) BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				4,204,000	3,264,000
A011	TOTAL PAY		10	10	2,571,000	1,438,000
A011-1	TOTAL PAY OF OFFICERS		1	1	649,000	704,000
A01101	Total Basic Pay Of Officer		1	1	649,000	704,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000	666,000
A119	ASSISTANT	(BPS-16)				704,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	1,922,000	734,000
A01151	Total Basic Pay Other Staff		9	9	1,922,000	734,000
S053	SENIOR CLERK	(BPS-14)				734,000
F074	FEMALE HEALTH TECHNICIAN	(BPS-09)	1	1	252,000	306,000
H109	HEALTH TECHNICIAN	(BPS-09)	1	1	252,000	306,000
M098	MIDWIFE	(BPS-06)	1	1	227,000	275,000
A313	ATTENDANT	(BPS-02)	1	1	199,000	241,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000	241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000	241,000
S261	SWEEPER	(BPS-02)	2	2	398,000	483,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
A012	TOTAL ALLOWANCES				1,633,000	1,826,000
A012-1	TOTAL REGULAR ALLOWANCES				1,633,000	1,826,000
A01202	House Rent Allowance				92,000	92,000
A01203	Conveyance Allowance				178,000	109,000
A01207	Washing Allowance				4,000	4,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				57,000	57,000
A0121B	Health Professional Allowance				451,000	451,000
A0122P	Special Healthcare Allowance				125,000	125,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0117	MO BHU JUNA (EDO) BADIN					
A0124R	Ad-Hoc Relief Allowance-2022			81,000	137,000	137,000
A0124S	Differential Allowance			317,000	302,000	302,000
A0124X	Adhoc Relief Allowance 2023				463,000	486,000
A01257	RC Allowance			60,000	75,000	75,000
A01270	Others			257,000		266,000
MO BHU JUNA (EDO) BADIN				4,204,000	3,264,000	5,112,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0118	MO BHU MOLVI ALI MOHD MEHRI (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,522,000</u>	<u>2,354,000</u>	<u>4,346,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>2,571,000</u>	<u>1,281,000</u>	<u>2,997,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					162,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>1,922,000</u>	<u>1,119,000</u>	<u>2,331,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,922,000</u>	<u>1,119,000</u>	<u>2,331,000</u>
S053	SENIOR CLERK (BPS-14)					1,119,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		2	2	398,000		483,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>951,000</u>	<u>1,073,000</u>	<u>1,349,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>951,000</u>	<u>1,073,000</u>	<u>1,349,000</u>
A01202	House Rent Allowance				54,000	54,000	54,000
A01203	Conveyance Allowance				109,000	67,000	67,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				52,000	52,000	52,000
A0121B	Health Professional Allowance				146,000	146,000	146,000
A0124R	Ad-Hoc Relief Allowance-2022				65,000	110,000	110,000
A0124S	Differential Allowance				264,000	251,000	251,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET
	2023-2024	2024-2025	2023-2024	ESTIMATES 2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
BI0118 MO BHU MOLVI ALI MOHD MEHRI (EDO) BADIN				
A0124X Adhoc Relief Allowance 2023				389,000
A01270 Others			257,000	408,000
				257,000
MO BHU MOLVI ALI MOHD MEHRI (EDO) BADIN			3,522,000	2,354,000
				4,346,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0119	MO BHU ALI BUX SHAH (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,704,000</u>	<u>5,354,000</u>	<u>5,870,000</u>
A011	TOTAL PAY		9	9	<u>2,372,000</u>	<u>2,549,000</u>	<u>2,755,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>704,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>704,000</u>	<u>666,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					704,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,723,000</u>	<u>1,845,000</u>	<u>2,089,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,723,000</u>	<u>1,845,000</u>	<u>2,089,000</u>
S053	SENIOR CLERK (BPS-14)					1,845,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		1	1	199,000		241,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>2,332,000</u>	<u>2,805,000</u>	<u>3,115,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,332,000</u>	<u>2,805,000</u>	<u>3,115,000</u>
A01202	House Rent Allowance				143,000	125,000	125,000
A01203	Conveyance Allowance				306,000	171,000	171,000
A01207	Washing Allowance				8,000	8,000	8,000
A01217	Medical Allowance				83,000	76,000	76,000
A0121B	Health Professional Allowance				596,000	596,000	596,000
A0122P	Special Healthcare Allowance				164,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				160,000	246,000	246,000

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0119	MO BHU ALI BUX SHAH (EDO) BADIN					
A0124S	Differential Allowance			561,000	534,000	534,000
A0124X	Adhoc Relief Allowance 2023				849,000	891,000
A01257	RC Allowance			74,000	75,000	75,000
A01270	Others			237,000		268,000
MO BHU ALI BUX SHAH (EDO) BADIN				4,704,000	5,354,000	5,870,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0120	MO BHU WALI MOHD MALAANI (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,488,000</u>	<u>2,828,000</u>	<u>4,353,000</u>
A011	TOTAL PAY		9	9	<u>2,372,000</u>	<u>1,490,000</u>	<u>2,755,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					162,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,723,000</u>	<u>1,328,000</u>	<u>2,089,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,723,000</u>	<u>1,328,000</u>	<u>2,089,000</u>
S053	SENIOR CLERK (BPS-14)					1,328,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		1	1	199,000		241,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>1,116,000</u>	<u>1,338,000</u>	<u>1,598,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,116,000</u>	<u>1,338,000</u>	<u>1,598,000</u>
A01202	House Rent Allowance				69,000	69,000	69,000
A01203	Conveyance Allowance				174,000	107,000	107,000
A01207	Washing Allowance				8,000	8,000	8,000
A01208	Dress Allowance				3,000	4,000	4,000
A01217	Medical Allowance				53,000	53,000	53,000
A0121B	Health Professional Allowance				171,000	171,000	171,000

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0120	MO BHU WALI MOHD MALAANI (EDO) BADIN					
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022			76,000	129,000	129,000
A0124S	Differential Allowance			296,000	282,000	282,000
A0124X	Adhoc Relief Allowance 2023				461,000	484,000
A01251	Mess Allowance			4,000	4,000	4,000
A01270	Others			237,000		237,000
MO BHU WALI MOHD MALAANI (EDO) BADIN				3,488,000	2,828,000	4,353,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0121	MO BHU SAEED PUR (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,200,000</u>	<u>7,249,000</u>	<u>7,897,000</u>
A011	TOTAL PAY		11	11	<u>3,220,000</u>	<u>3,476,000</u>	<u>3,663,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,298,000</u>	<u>870,000</u>	<u>1,332,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,298,000</u>	<u>870,000</u>	<u>1,332,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					870,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,922,000</u>	<u>2,606,000</u>	<u>2,331,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,922,000</u>	<u>2,606,000</u>	<u>2,331,000</u>
S053	SENIOR CLERK (BPS-14)					2,606,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		2	2	398,000		483,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>2,980,000</u>	<u>3,773,000</u>	<u>4,234,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,980,000</u>	<u>3,773,000</u>	<u>4,234,000</u>
A01202	House Rent Allowance				193,000	190,000	190,000
A01203	Conveyance Allowance				374,000	225,000	225,000
A01207	Washing Allowance				15,000	13,000	13,000
A01208	Dress Allowance				3,000	4,000	4,000
A01217	Medical Allowance				143,000	137,000	137,000

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0121	MO BHU SAEED PUR (EDO) BADIN					
A0121B	Health Professional Allowance			675,000	693,000	693,000
A0122P	Special Healthcare Allowance			125,000	143,000	143,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			208,000	336,000	336,000
A0124S	Differential Allowance			833,000	754,000	754,000
A0124X	Adhoc Relief Allowance 2023				1,163,000	1,221,000
A01251	Mess Allowance			4,000	4,000	4,000
A01257	RC Allowance			60,000	86,000	86,000
A01270	Others			322,000		403,000
MO BHU SAEED PUR (EDO) BADIN				6,200,000	7,249,000	7,897,000

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Health Services

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0122	MO BHU GHULAM SHAH MORI (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,450,000</u>	<u>3,169,000</u>	<u>5,396,000</u>
A011	TOTAL PAY		11	11	<u>3,220,000</u>	<u>1,783,000</u>	<u>3,663,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,298,000</u>	<u>325,000</u>	<u>1,332,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,298,000</u>	<u>325,000</u>	<u>1,332,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					325,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,922,000</u>	<u>1,458,000</u>	<u>2,331,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,922,000</u>	<u>1,458,000</u>	<u>2,331,000</u>
S053	SENIOR CLERK (BPS-14)					1,458,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		2	2	398,000		483,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>1,230,000</u>	<u>1,386,000</u>	<u>1,733,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,230,000</u>	<u>1,386,000</u>	<u>1,733,000</u>
A01202	House Rent Allowance				70,000	70,000	70,000
A01203	Conveyance Allowance				178,000	109,000	109,000
A01207	Washing Allowance				8,000	8,000	8,000
A01217	Medical Allowance				53,000	53,000	53,000
A0121B	Health Professional Allowance				189,000	189,000	189,000

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

Rs

BI0122 MO BHU GHULAM SHAH MORI (EDO) BADIN

A0124R	Ad-Hoc Relief Allowance-2022	84,000	141,000	141,000
A0124S	Differential Allowance	326,000	310,000	310,000
A0124X	Adhoc Relief Allowance 2023		506,000	531,000
A01270	Others	322,000		322,000

5,396,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0123	MO BHU SAEED KHAN BHURGRI (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,914,000</u>	<u>3,651,000</u>	<u>5,972,000</u>
A011	TOTAL PAY		12	12	<u>3,472,000</u>	<u>2,025,000</u>	<u>3,969,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,298,000</u>	<u>325,000</u>	<u>1,332,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,298,000</u>	<u>325,000</u>	<u>1,332,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					325,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,174,000</u>	<u>1,700,000</u>	<u>2,637,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>2,174,000</u>	<u>1,700,000</u>	<u>2,637,000</u>
S053	SENIOR CLERK (BPS-14)					1,700,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		2	2	398,000		483,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>1,442,000</u>	<u>1,626,000</u>	<u>2,003,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,442,000</u>	<u>1,626,000</u>	<u>2,003,000</u>
A01202	House Rent Allowance				86,000	84,000	84,000
A01203	Conveyance Allowance				211,000	126,000	126,000
A01207	Washing Allowance				6,000	5,000	5,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
BI0123 MO BHU SAEED KHAN BHURGRI (EDO) BADIN				
A01217 Medical Allowance			70,000	68,000
A0121B Health Professional Allowance			227,000	221,000
A0124R Ad-Hoc Relief Allowance-2022			101,000	166,000
A0124S Differential Allowance			394,000	365,000
A0124X Adhoc Relief Allowance 2023				591,000
A01270 Others			347,000	347,000
MO BHU SAEED KHAN BHURGRI (EDO) BADIN			4,914,000	3,651,000
				5,972,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0124	MO BHU DADAH (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,274,000</u>	<u>5,922,000</u>	<u>6,736,000</u>
A011	TOTAL PAY		11	11	<u>2,823,000</u>	<u>2,836,000</u>	<u>3,303,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>789,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>789,000</u>	<u>666,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					789,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,174,000</u>	<u>2,047,000</u>	<u>2,637,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,174,000</u>	<u>2,047,000</u>	<u>2,637,000</u>
S053	SENIOR CLERK (BPS-14)					2,047,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		2	2	398,000		483,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>2,451,000</u>	<u>3,086,000</u>	<u>3,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,451,000</u>	<u>3,086,000</u>	<u>3,433,000</u>
A01202	House Rent Allowance				148,000	148,000	148,000
A01203	Conveyance Allowance				319,000	196,000	196,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				93,000	93,000	93,000
A0121B	Health Professional Allowance				621,000	621,000	621,000

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0124	MO BHU DADAH (EDO) BADIN					
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			161,000	273,000	273,000
A0124S	Differential Allowance			627,000	597,000	597,000
A0124X	Adhoc Relief Allowance 2023				943,000	990,000
A01257	RC Allowance			60,000	75,000	75,000
A01270	Others			282,000		300,000
MO BHU DADAH (EDO) BADIN				5,274,000	5,922,000	6,736,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0125	MO BHU KHALIFO QASIM (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,526,000</u>	<u>4,045,000</u>	<u>5,505,000</u>
A011	TOTAL PAY		11	11	<u>2,823,000</u>	<u>2,160,000</u>	<u>3,303,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					162,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,174,000</u>	<u>1,998,000</u>	<u>2,637,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,174,000</u>	<u>1,998,000</u>	<u>2,637,000</u>
S053	SENIOR CLERK (BPS-14)					1,998,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		2	2	398,000		483,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>1,703,000</u>	<u>1,885,000</u>	<u>2,202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,703,000</u>	<u>1,885,000</u>	<u>2,202,000</u>
A01202	House Rent Allowance				107,000	92,000	92,000
A01203	Conveyance Allowance				251,000	134,000	134,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				11,000	2,000	2,000
A01217	Medical Allowance				88,000	73,000	73,000
A0121B	Health Professional Allowance				300,000	259,000	259,000

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
BI0125	MO BHU KHALIFO QASIM (EDO) BADIN					
A0124R	Ad-Hoc Relief Allowance-2022			133,000	195,000	195,000
A0124S	Differential Allowance			527,000	432,000	432,000
A0124X	Adhoc Relief Allowance 2023				694,000	729,000
A01270	Others			282,000		282,000
MO BHU KHALIFO QASIM (EDO) BADIN				4,526,000	4,045,000	5,505,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
BI0133	MO BHU TUKK FARM (EDO) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,518,000</u>	<u>4,477,000</u>	<u>5,659,000</u>
A011	TOTAL PAY		10	10	<u>2,562,000</u>	<u>2,092,000</u>	<u>2,987,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>704,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>704,000</u>	<u>666,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					704,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,913,000</u>	<u>1,388,000</u>	<u>2,321,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,913,000</u>	<u>1,388,000</u>	<u>2,321,000</u>
S053	SENIOR CLERK (BPS-14)					1,388,000	
D114	DISPENSER (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
A333	AYA / DAI (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-01)		1	1	196,000		238,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
N003	NAIB QASID (BPS-01)		1	1	196,000		238,000
S008	SANITARY WORKER (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>1,956,000</u>	<u>2,385,000</u>	<u>2,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,956,000</u>	<u>2,372,000</u>	<u>2,672,000</u>
A01202	House Rent Allowance				108,000	108,000	108,000
A01203	Conveyance Allowance				240,000	147,000	147,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				56,000	56,000	56,000
A0121B	Health Professional Allowance				536,000	536,000	536,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000

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

Rs

BI0133 MO BHU TUKK FARM (EDO) BADIN

A01299	Others	13,000

MO BHU TUKK FARM (EDO) BADIN	4,518,000	4,477,000	5,659,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DD0080	HEALTH CENTER CIVIL HOSPITAL DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>369,000</u>	
A011	TOTAL PAY				<u>189,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>189,000</u>	
A01151	Total Basic Pay Other Staff				<u>189,000</u>	
S053	SENIOR CLERK (BPS-14)				189,000	
A012	TOTAL ALLOWANCES				<u>180,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>180,000</u>	
A01202	House Rent Allowance				7,000	
A01203	Conveyance Allowance				12,000	
A01208	Dress Allowance				1,000	
A01217	Medical Allowance				5,000	
A0121B	Health Professional Allowance				25,000	
A0122V	Nursing Professional Allowance				4,000	
A0124R	Ad-Hoc Relief Allowance-2022				19,000	
A0124S	Differential Allowance				40,000	
A0124X	Adhoc Relief Allowance 2023				66,000	
A01251	Mess Allowance				1,000	
HEALTH CENTER CIVIL HOSPITAL DADU					369,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DD0089	HEALTH CENTERS DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,485,000	3,372,000
A011	TOTAL PAY		6	6	2,228,000	1,401,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,298,000	1,147,000
A01101	Total Basic Pay Of Officer		2	2	1,298,000	1,147,000
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	649,000	666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	649,000	666,000
A119	ASSISTANT (BPS-16)					1,147,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	930,000	254,000
A01151	Total Basic Pay Other Staff		4	4	930,000	254,000
S053	SENIOR CLERK (BPS-14)					254,000
H109	HEALTH TECHNICIAN (BPS-09)		2	2	504,000	611,000
M098	MIDWIFE (BPS-06)		1	1	227,000	275,000
S008	SANITARY WORKER (BPS-02)		1	1	199,000	241,000
A012	TOTAL ALLOWANCES				3,257,000	1,971,000
A012-1	TOTAL REGULAR ALLOWANCES				3,257,000	1,971,000
A01202	House Rent Allowance				183,000	96,000
A01203	Conveyance Allowance				328,000	112,000
A01217	Medical Allowance				87,000	50,000
A0121B	Health Professional Allowance				1,068,000	508,000
A0122P	Special Healthcare Allowance				375,000	179,000
A0124R	Ad-Hoc Relief Allowance-2022				141,000	133,000
A0124S	Differential Allowance				534,000	286,000
A0124X	Adhoc Relief Allowance 2023					429,000
A01252	Non Practising Allowance				150,000	71,000
A01257	RC Allowance				168,000	107,000
A01270	Others				223,000	223,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				REVISD ESTIMATES
				2023-2024
				BUDGET ESTIMATES
				2024-2025
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
DD0089	HEALTH CENTERS DADU			
A03	TOTAL OPERATING EXPENSES			
A032	TOTAL COMMUNICATIONS			
A03201	Postage and Telegraph			
A03202	Telephone and Trunk call			
A033	TOTAL UTILITIES			
A03302	Water			
A03303	Electricity			
A038	TOTAL TRAVEL & TRANSPORTATION			
A03805	Travelling Allowance			
HEALTH CENTERS DADU				

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
DD0090	OTHER HEALTH INSTITUTIONS DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,401,000</u>	<u>36,902,000</u>	<u>57,038,000</u>
A011	TOTAL PAY		93	93	<u>29,717,000</u>	<u>15,439,000</u>	<u>33,392,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>14,282,000</u>	<u>9,427,000</u>	<u>14,668,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>14,282,000</u>	<u>9,427,000</u>	<u>14,668,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		12	12	7,790,000		8,001,000
M069	MEDICAL OFFICER (BPS-17)		6	6	3,895,000		4,000,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		3	3	1,948,000		2,001,000
W080	WOMEN MEDICOLEGAL OFFICER (BPS-17)	1		1	649,000		666,000
A119	ASSISTANT (BPS-16)					9,427,000	
A011-2	TOTAL PAY OF OTHER STAFF		71	71	<u>15,435,000</u>	<u>6,012,000</u>	<u>18,724,000</u>
A01151	Total Basic Pay Other Staff		<u>71</u>	<u>71</u>	<u>15,435,000</u>	<u>6,012,000</u>	<u>18,724,000</u>
S053	SENIOR CLERK (BPS-14)					6,012,000	
D114	DISPENSER (BPS-09)		6	6	1,512,000		1,834,000
D116	DISPENSER / DRESSER (BPS-09)		5	5	1,260,000		1,528,000
H109	HEALTH TECHNICIAN (BPS-09)		14	14	3,528,000		4,281,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A333	AYA / DAI (BPS-02)		7	7	1,394,000		1,691,000
S008	SANITARY WORKER (BPS-02)		7	7	1,394,000		1,691,000
C089	CHOWKIDAR (BPS-01)		12	12	2,347,000		2,847,000
D008	DAIE (BPS-01)		5	5	978,000		1,186,000
N003	NAIB QASID (BPS-01)		1	1	196,000		238,000
S008	SANITARY WORKER (BPS-01)		7	7	1,369,000		1,661,000
S010	SANITARY WORKER / SWEEPER (BPS-01)	5		5	978,000		1,186,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
DD0090	OTHER HEALTH INSTITUTIONS DADU					
A012	TOTAL ALLOWANCES			<u>22,684,000</u>	<u>21,463,000</u>	<u>23,646,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,684,000</u>	<u>20,505,000</u>	<u>23,646,000</u>
A01202	House Rent Allowance			1,267,000	1,013,000	1,013,000
A01203	Conveyance Allowance			2,370,000	1,191,000	1,191,000
A01207	Washing Allowance			6,000	5,000	5,000
A01208	Dress Allowance			14,000	17,000	17,000
A01217	Medical Allowance			669,000	554,000	554,000
A0121B	Health Professional Allowance			6,534,000	5,015,000	5,015,000
A0121E	Hard Work Allowance				75,000	
A0122P	Special Healthcare Allowance			2,036,000	1,500,000	1,500,000
A0122V	Nursing Professional Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			1,033,000	1,467,000	1,467,000
A0124S	Differential Allowance			4,002,000	3,193,000	3,193,000
A0124X	Adhoc Relief Allowance 2023				4,885,000	5,129,000
A01251	Mess Allowance			15,000	15,000	15,000
A01252	Non Practising Allowance			729,000	550,000	550,000
A01257	RC Allowance			912,000	900,000	900,000
A01270	Others			2,972,000		2,972,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>958,000</u>	
A01274	Medical Charges				950,000	
A01299	Others				8,000	
A03	TOTAL OPERATING EXPENSES			<u>3,335,000</u>	<u>145,000</u>	<u>3,660,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>3,227,000</u>	<u>37,000</u>	<u>3,550,000</u>
A03302	Water			37,000	37,000	41,000
A03303	Electricity			3,190,000		3,509,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
DD0090	OTHER HEALTH INSTITUTIONS DADU			
A038	TOTAL TRAVEL & TRANSPORTATION			64,000
A03805	Travelling Allowance			64,000
A039	TOTAL GENERAL			17,000
A03906	Uniforms and Protective Clothing			17,000
OTHER HEALTH INSTITUTIONS DADU				55,736,000
				37,047,000
				60,698,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
JK0068	HEALTH CENTERS (BHUS) JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>118,219,000</u>	<u>136,760,000</u>	<u>144,836,000</u>
A011	TOTAL PAY		<u>179</u>	<u>179</u>	<u>57,125,000</u>	<u>64,570,000</u>	<u>64,677,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>41</u>	<u>41</u>	<u>26,617,000</u>	<u>19,852,000</u>	<u>27,336,000</u>
A01101	Total Basic Pay Of Officer		<u>41</u>	<u>41</u>	<u>26,617,000</u>	<u>19,852,000</u>	<u>27,336,000</u>
M069	MEDICAL OFFICER (BPS-17)		22	22	14,282,000		14,668,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		19	19	12,335,000		12,668,000
A119	ASSISTANT (BPS-16)					19,852,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>138</u>	<u>138</u>	<u>30,508,000</u>	<u>44,718,000</u>	<u>37,341,000</u>
A01151	Total Basic Pay Other Staff		<u>138</u>	<u>138</u>	<u>30,412,000</u>	<u>44,588,000</u>	<u>37,204,000</u>
S053	SENIOR CLERK (BPS-14)					44,588,000	
D116	DISPENSER / DRESSER (BPS-09)		1	1	252,000		306,000
M160	MEDICAL TECHICIAN (BPS-09)		43	43	10,836,000		13,147,000
M098	MIDWIFE (BPS-06)		22	22	4,990,000		6,055,000
A313	ATTENDANT (BPS-02)		3	2	598,000		726,000
A333	AYA / DAI (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		22	22	4,382,000		5,317,000
N003	NAIB QASID (BPS-02)		22	22	4,382,000		5,317,000
S008	SANITARY WORKER (BPS-02)		22	22	4,382,000		5,317,000
W097	WARD ATTENDANT (BPS-02)			1			303,000
M022	MALHI (BPS-01)		2	2	391,000		475,000
A01152	Personal pay				96,000	130,000	137,000
A012	TOTAL ALLOWANCES				<u>61,094,000</u>	<u>72,190,000</u>	<u>80,159,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,942,000</u>	<u>72,038,000</u>	<u>79,992,000</u>

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

JK0068 HEALTH CENTERS (BHUS) JACOBABAD

A01202	House Rent Allowance	4,083,000	3,816,000	3,816,000
A01203	Conveyance Allowance	8,118,000	4,745,000	4,745,000
A01207	Washing Allowance	74,000	67,000	67,000
A01208	Dress Allowance	12,000	11,000	11,000
A0120D	Integrated Allowance	212,000	305,000	305,000
A0120Q	Fixed Daily Allowance	1,000		1,000
A01217	Medical Allowance	2,758,000	2,684,000	2,684,000
A0121B	Health Professional Allowance	15,476,000	14,178,000	14,178,000
A0121T	Adhoc Relief Allowance 2013		28,000	
A0122C	Adhoc Relief Allowance - 2015		18,000	
A0122M	Adhoc Relief Allowance 2016		96,000	
A0122P	Special Healthcare Allowance	3,446,000	3,218,000	3,218,000
A0122V	Nursing Professional Allowance	100,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017		157,000	
A0123G	Ad-hoc Relief Allowance-2018		134,000	
A0124R	Ad-Hoc Relief Allowance-2022	3,869,000	6,128,000	6,128,000
A0124S	Differential Allowance	15,431,000	13,682,000	13,682,000
A0124X	Adhoc Relief Allowance 2023		20,853,000	21,896,000
A01251	Mess Allowance	15,000	11,000	11,000
A01252	Non Practising Allowance	300,000	300,000	300,000
A01257	RC Allowance	1,344,000	1,532,000	1,532,000
A01270	Others	5,703,000		7,343,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>152,000</u>	<u>152,000</u>	<u>167,000</u>
A01274	Medical Charges	152,000	152,000	167,000
A03	TOTAL OPERATING EXPENSES	<u>2,228,000</u>	<u>1,579,000</u>	<u>2,433,000</u>
A032	TOTAL COMMUNICATIONS	<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03201	Postage and Telegraph	6,000	6,000	6,000
A03202	Telephone and Trunk call	20,000	20,000	21,000
A033	TOTAL UTILITIES	<u>673,000</u>	<u>24,000</u>	<u>740,000</u>
A03302	Water	24,000	24,000	26,000
A03303	Electricity	649,000		714,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
JK0068	HEALTH CENTERS (BHUS) JACOBABAD						
A038	TOTAL TRAVEL & TRANSPORTATION				<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03806	Transportation of Goods				24,000	24,000	24,000
A039	TOTAL GENERAL				<u>1,505,000</u>	<u>1,505,000</u>	<u>1,642,000</u>
A03901	Stationery				20,000	20,000	21,000
A03902	Printing and Publication				11,000	11,000	11,000
A03906	Uniforms and Protective Clothing				36,000	36,000	38,000
A03927	Purchase of Drug and Medicines				1,250,000	1,250,000	1,375,000
A03970	Others				<u>188,000</u>	<u>188,000</u>	<u>197,000</u>
1	Others				188,000	188,000	197,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<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>267,000</u>	<u>267,000</u>	<u>280,000</u>
A130	TOTAL TRANSPORT				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001	Transport				8,000	8,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A13101	Machinery and Equipment				128,000	128,000	134,000
A132	TOTAL FURNITURE AND FIXTURE				<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
A13201	Furniture and Fixture				131,000	131,000	138,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
JK0068	HEALTH CENTERS (BHUS) JACOBABAD			
HEALTH CENTERS (BHUS) JACOBABAD				
				120,714,000
				139,206,000
				147,549,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
JK0077	GOVERNMENT DISPENCRIES JACOBABOD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,799,000</u>	<u>14,270,000</u>	<u>15,061,000</u>
A011	TOTAL PAY		<u>12</u>	<u>12</u>	<u>5,958,000</u>	<u>6,396,000</u>	<u>6,624,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,246,000</u>	<u>3,631,000</u>	<u>3,333,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,246,000</u>	<u>3,631,000</u>	<u>3,333,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		4	4	2,597,000		2,667,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					3,631,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>2,712,000</u>	<u>2,765,000</u>	<u>3,291,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>2,712,000</u>	<u>2,765,000</u>	<u>3,291,000</u>
S053	SENIOR CLERK (BPS-14)					2,765,000	
M079	MEDICAL TECHNOLOGIST (BPS-09)		4	4	1,008,000		1,223,000
M098	MIDWIFE (BPS-06)		4	4	907,000		1,101,000
S008	SANITARY WORKER (BPS-02)		4	4	797,000		967,000
A012	TOTAL ALLOWANCES				<u>6,841,000</u>	<u>7,874,000</u>	<u>8,437,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,790,000</u>	<u>7,823,000</u>	<u>8,381,000</u>
A01202	House Rent Allowance				456,000	401,000	401,000
A01203	Conveyance Allowance				845,000	452,000	452,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				3,000	4,000	4,000
A01217	Medical Allowance				299,000	263,000	263,000
A0121B	Health Professional Allowance				1,849,000	1,620,000	1,620,000
A0121E	Hard Work Allowance					216,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000	50,000	50,000
A0122P	Special Healthcare Allowance				500,000	484,000	484,000
A0122V	Nursing Professional Allowance				25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022				390,000	612,000	612,000

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

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

JK0077 GOVERNMENT DISPENSARIES JACOBABOD

A0124S	Differential Allowance	1,525,000	1,342,000	1,342,000
A0124X	Adhoc Relief Allowance 2023		2,035,000	2,137,000
A01251	Mess Allowance	4,000	4,000	4,000
A01252	Non Practising Allowance	100,000	94,000	94,000
A01257	RC Allowance	180,000	216,000	216,000
A01270	Others	596,000		672,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>51,000</u>	<u>51,000</u>	<u>56,000</u>

A01274	Medical Charges	51,000	51,000	56,000

A03	TOTAL OPERATING EXPENSES	<u>4,459,000</u>	<u>4,459,000</u>	<u>4,896,000</u>

A033	TOTAL UTILITIES	<u>8,000</u>	<u>8,000</u>	<u>9,000</u>

A03302	Water	8,000	8,000	9,000

A039	TOTAL GENERAL	<u>4.451.000</u>	<u>4.451.000</u>	<u>4.887.000</u>

A03901	Stationery	15,000	15,000	16,000

A03906	Uniforms and Protective Clothing	29,000	29,000	30,000

A03927	Purchase of Drug and Medicines	4,269,000	4,269,000	4,696,000

A03970	Others	<u>138,000</u>	<u>138,000</u>	<u>145,000</u>

1	Others	138,000	138,000	145,000

GOVERNMENT DISPENSERIES JACOBABOD	17,258,000	18,729,000	19,957,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
JK0079	UNANI SHIFA KHANA JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,476,000</u>	<u>9,919,000</u>	<u>3,720,000</u>
A011	TOTAL PAY		18	5	<u>4,049,000</u>	<u>4,307,000</u>	<u>1,335,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		18	5	<u>4,049,000</u>	<u>4,307,000</u>	<u>1,335,000</u>
A01151	Total Basic Pay Other Staff		18	5	<u>4,049,000</u>	<u>4,307,000</u>	<u>1,335,000</u>
S053	SENIOR CLERK (BPS-14)					4,307,000	
D31	DAWASAZ (BPS-09)	1	1		252,000		306,000
H111	HAKEEM (BPS-09)	1	1		252,000		306,000
V020	VACCINATOR (BPS-06)	13			2,948,000		
A333	AYA / DAI (BPS-02)	1	1		199,000		241,000
C089	CHOWKIDAR (BPS-02)	1	1		199,000		241,000
N003	NAIB QASID (BPS-02)	1	1		199,000		241,000
A012	TOTAL ALLOWANCES				<u>3,427,000</u>	<u>5,612,000</u>	<u>2,385,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,427,000</u>	<u>4,686,000</u>	<u>2,385,000</u>
A01202	House Rent Allowance				314,000	257,000	129,000
A01203	Conveyance Allowance				637,000	348,000	174,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				8,000	11,000	6,000
A01217	Medical Allowance				275,000	241,000	121,000
A0121B	Health Professional Allowance				574,000	521,000	261,000
A0124R	Ad-Hoc Relief Allowance-2022				239,000	415,000	208,000
A0124S	Differential Allowance				974,000	949,000	475,000
A0124X	Adhoc Relief Allowance 2023					1,493,000	784,000
A01250	Incentive Allowance					450,000	
A01270	Others				405,000		226,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>926,000</u>	
A01274	Medical Charges					926,000	

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

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

A03	TOTAL OPERATING EXPENSES	<u>96,000</u>	<u>34,000</u>	<u>104,000</u>

A033	TOTAL UTILITIES	<u>64,000</u>	<u>2,000</u>	<u>70,000</u>

A03302	Water	2,000	2,000	2,000
A03303	Electricity	62,000		68,000

A039	TOTAL GENERAL	<u>32,000</u>	<u>32,000</u>	<u>34,000</u>

A03901	Stationery	15,000	15,000	16,000
A03970	Others	<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	Others	17,000	17,000	18,000

UNANI SHIFA KHANA JACOBABAD	7,572,000	9,953,000	3,824,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
JO0073	BASIC HEALTH UNITS JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,574,000</u>	<u>75,792,000</u>	<u>95,147,000</u>
A011	TOTAL PAY		145	145	<u>44,905,000</u>	<u>37,048,000</u>	<u>50,922,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>19,200,000</u>	<u>4,460,000</u>	<u>19,719,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>19,200,000</u>	<u>4,460,000</u>	<u>19,719,000</u>
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE		6	6	4,918,000		5,051,000
M073	MEDICAL OFFICER MALE / (BPS-17) FEMALE		22	22	14,282,000		14,668,000
A119	ASSISTANT (BPS-16)					4,460,000	
A011-2	TOTAL PAY OF OTHER STAFF		117	117	<u>25,705,000</u>	<u>32,588,000</u>	<u>31,203,000</u>
A01151	Total Basic Pay Other Staff		117	117	<u>25,616,000</u>	<u>32,473,000</u>	<u>31,082,000</u>
S053	SENIOR CLERK (BPS-14)					32,473,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D114	DISPENSER (BPS-09)		4	4	1,008,000		1,223,000
H109	HEALTH TECHNICIAN (BPS-09)		26	26	6,552,000		7,950,000
L007	LAB TECHNICIAN (BPS-09)		4	4	1,008,000		1,223,000
M098	MIDWIFE (BPS-06)		17	17	3,856,000		4,679,000
A313	ATTENDANT (BPS-03)		4	4	821,000		996,000
A313	ATTENDANT (BPS-02)		4	4	797,000		967,000
A333	AYA / DAI (BPS-02)		4	4	797,000		967,000
C089	CHOWKIDAR (BPS-02)		14	14	2,789,000		3,384,000
N003	NAIB QASID (BPS-02)		16	16	3,187,000		3,867,000
S008	SANITARY WORKER (BPS-02)		14	14	2,789,000		3,384,000
M022	MALHI (BPS-01)		9	9	1,760,000		2,136,000
A01152	Personal pay				89,000	115,000	121,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
JO0073	BASIC HEALTH UNITS JAMSHORO					
A012	TOTAL ALLOWANCES			<u>31,669,000</u>	<u>38,744,000</u>	<u>44,225,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,391,000</u>	<u>38,466,000</u>	<u>43,919,000</u>
A01202	House Rent Allowance			2,264,000	2,165,000	2,165,000
A01203	Conveyance Allowance			4,168,000	2,467,000	2,467,000
A01207	Washing Allowance			64,000	60,000	60,000
A01208	Dress Allowance			29,000	36,000	36,000
A0120Q	Fixed Daily Allowance			3,000	3,000	3,000
A01217	Medical Allowance			1,660,000	1,572,000	1,572,000
A0121B	Health Professional Allowance			5,981,000	5,763,000	5,763,000
A0121F	Causality Allowance			60,000	75,000	75,000
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	43,000	43,000
A0122P	Special Healthcare Allowance			625,000	625,000	625,000
A0122V	Nursing Professional Allowance			375,000	393,000	393,000
A01233	Unattractive Area Allowance			150,000	127,000	127,000
A0124R	Ad-Hoc Relief Allowance-2022			2,225,000	3,585,000	3,585,000
A0124S	Differential Allowance			8,985,000	8,104,000	8,104,000
A0124X	Adhoc Relief Allowance 2023				12,616,000	13,247,000
A01251	Mess Allowance			50,000	49,000	49,000
A01252	Non Practising Allowance			125,000	125,000	125,000
A01257	RC Allowance			120,000	150,000	150,000
A01270	Others			4,482,000	508,000	5,330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>278,000</u>	<u>278,000</u>	<u>306,000</u>
A01274	Medical Charges			278,000	278,000	306,000
A03	TOTAL OPERATING EXPENSES			<u>34,588,000</u>	<u>30,158,000</u>	<u>37,848,000</u>
A032	TOTAL COMMUNICATIONS			<u>159,000</u>	<u>159,000</u>	<u>167,000</u>
A03201	Postage and Telegraph			105,000	105,000	110,000
A03202	Telephone and Trunk call			54,000	54,000	57,000
A033	TOTAL UTILITIES			<u>4,587,000</u>	<u>157,000</u>	<u>5,046,000</u>
A03302	Water			157,000	157,000	173,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
JO0073	BASIC HEALTH UNITS JAMSHORO					
A03303	Electricity			4,430,000		4,873,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,596,000</u>	<u>2,596,000</u>	<u>2,805,000</u>
A03805	Travelling Allowance			403,000	403,000	403,000
A03806	Transportation of Goods			101,000	101,000	101,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,092,000	2,092,000	2,301,000
A039	TOTAL GENERAL			<u>27,246,000</u>	<u>27,246,000</u>	<u>29,830,000</u>
A03901	Stationery			129,000	129,000	135,000
A03902	Printing and Publication			62,000	62,000	62,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			1,077,000	1,077,000	1,131,000
A03927	Purchase of Drug and Medicines			24,500,000	24,500,000	26,950,000
A03970	Others			<u>1,457,000</u>	<u>1,457,000</u>	<u>1,530,000</u>
1	Others			1,457,000	1,457,000	1,530,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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>716,000</u>	<u>716,000</u>	<u>752,000</u>
A130	TOTAL TRANSPORT			<u>235,000</u>	<u>235,000</u>	<u>247,000</u>
A13001	Transport			235,000	235,000	247,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>235,000</u>	<u>235,000</u>	<u>247,000</u>
A13101	Machinery and Equipment			235,000	235,000	247,000

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

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

A132	TOTAL FURNITURE AND FIXTURE	<u>224,000</u>	<u>224,000</u>	<u>235,000</u>

A13201	Furniture and Fixture	224,000	224,000	235,000

A137	TOTAL COMPUTER EQUIPMENT	<u>22,000</u>	<u>22,000</u>	<u>23,000</u>

A13701	Hardware	22,000	22,000	23,000

BASIC HEALTH UNITS JAMSHORO	111,878,000	107,566,000	133,747,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
JO0074	OTHER HEALTH INSTITUTIONS JAMSHORO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>139,983,000</u>	<u>59,519,000</u>	<u>161,164,000</u>
A011	TOTAL PAY	<u>310</u>	<u>310</u>	<u>106,900,000</u>	<u>28,254,000</u>	<u>118,980,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>85</u>	<u>85</u>	<u>57,630,000</u>	<u>8,225,000</u>	<u>59,186,000</u>
A01101	Total Basic Pay Of Officer	<u>85</u>	<u>85</u>	<u>57,618,000</u>	<u>8,225,000</u>	<u>59,174,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	2	2	2,530,000		2,598,000
A093	ANESTHETIST (BPS-18)	2	2	1,639,000		1,683,000
G053	GYNECOLOGIST (BPS-18)	2	2	1,639,000		1,683,000
P020	PEDIATRICIAN (BPS-18)	2	2	1,639,000		1,683,000
P037	PHYSICIAN (BPS-18)	2	2	1,639,000		1,683,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)	9	9	7,376,000		7,575,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)	1	1	820,000		843,000
S251	SURGEON (BPS-18)	2	2	1,639,000		1,683,000
D038	DENTAL SURGEON (BPS-17)	2	2	1,298,000		1,333,000
M022	MALHI (BPS-17)	4	4	2,597,000		2,667,000
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	21	21	13,633,000		14,002,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	18	18	11,686,000		12,002,000
S605	SENIOR NURSE (BPS-17)	3	3	1,948,000		2,001,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	6	6	3,895,000		4,000,000
A119	ASSISTANT (BPS-16)				8,225,000	
S161	STAFF NURSE (BPS-16)	9	9	3,640,000		3,738,000
A01102	Personal pay			12,000		12,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>225</u>	<u>225</u>	<u>49,270,000</u>	<u>20,029,000</u>	<u>59,794,000</u>
A01151	Total Basic Pay Other Staff	<u>225</u>	<u>225</u>	<u>49,242,000</u>	<u>19,984,000</u>	<u>59,747,000</u>
S053	SENIOR CLERK (BPS-14)				19,984,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
JO0074	OTHER HEALTH INSTITUTIONS JAMSHORO						
J053	JUNIOR CLERK	(BPS-11)	3	3	806,000		978,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000		306,000
D114	DISPENSER	(BPS-09)	15	15	3,780,000		4,586,000
D116	DISPENSER / DRESSER	(BPS-09)	11	11	2,772,000		3,364,000
F074	FEMALE HEALTH TECHNICIAN	(BPS-09)	3	3	756,000		917,000
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L007	LAB TECHNICIAN	(BPS-09)	10	10	2,520,000		3,058,000
L008	LABOR	(BPS-09)	2	2	504,000		611,000
L018	LADY HEALTH VISITOR	(BPS-09)	21	21	5,292,000		6,421,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
X004	X-RAY TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
L003	LABORATORY ASSISTANT	(BPS-07)	2	2	470,000		570,000
O018	OPERATION THEATER ASSISTANT	(BPS-07)	2	2	470,000		570,000
M098	MIDWIFE	(BPS-06)	10	10	2,268,000		2,752,000
S206	STORE KEEPER	(BPS-06)	2	2	454,000		551,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
A313	ATTENDANT	(BPS-03)	2	2	410,000		498,000
W006	WARD SERVANT	(BPS-03)	2	2	410,000		498,000
X003	X-RAY ATTENDANT	(BPS-03)	2	2	410,000		498,000
A313	ATTENDANT	(BPS-02)	8	8	1,594,000		1,934,000
A333	AYA / DAI	(BPS-02)	23	23	4,582,000		5,559,000
C089	CHOWKIDAR	(BPS-02)	12	12	2,390,000		2,900,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000		241,000
M022	MALHI	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	17	17	3,386,000		4,109,000
S008	SANITARY WORKER	(BPS-02)	15	15	2,988,000		3,625,000
C089	CHOWKIDAR	(BPS-01)	15	15	2,934,000		3,560,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
JO0074	OTHER HEALTH INSTITUTIONS JAMSHORO						
D008	DAIE	(BPS-01)	4	4	782,000		949,000
M022	MALHI	(BPS-01)	2	2	391,000		475,000
N003	NAIB QASID	(BPS-01)	12	12	2,347,000		2,847,000
S008	SANITARY WORKER	(BPS-01)	15	15	2,934,000		3,560,000
A01152	Personal pay				28,000	45,000	47,000
A012	TOTAL ALLOWANCES				<u>33,083,000</u>	<u>31,265,000</u>	<u>42,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,083,000</u>	<u>31,260,000</u>	<u>42,184,000</u>
A01202	House Rent Allowance				1,911,000	2,005,000	2,005,000
A01203	Conveyance Allowance				3,312,000	2,082,000	2,082,000
A01207	Washing Allowance				37,000	34,000	34,000
A01208	Dress Allowance				33,000	39,000	39,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000
A01210	Risk Allowance					213,000	
A01217	Medical Allowance				1,160,000	1,159,000	1,159,000
A0121B	Health Professional Allowance				5,597,000	5,863,000	5,863,000
A01226	Computer Allowance					19,000	19,000
A0122P	Special Healthcare Allowance				1,116,000	1,349,000	1,349,000
A0122V	Nursing Professional Allowance				239,000	225,000	225,000
A01233	Unattractive Area Allowance				26,000	26,000	26,000
A01238	Charge Allowance				6,000		6,000
A0124R	Ad-Hoc Relief Allowance-2022				1,666,000	2,676,000	2,676,000
A0124S	Differential Allowance				6,570,000	5,918,000	5,918,000
A0124X	Adhoc Relief Allowance 2023					8,894,000	9,339,000
A01251	Mess Allowance				30,000	30,000	30,000
A01252	Non Practising Allowance				182,000	265,000	265,000
A01257	RC Allowance				510,000	461,000	461,000
A01270	Others				10,686,000		10,686,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>5,000</u>	
A01299	Others					5,000	
A03	TOTAL OPERATING EXPENSES				<u>9,404,000</u>	<u>8,252,000</u>	<u>10,290,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
JO0074	OTHER HEALTH INSTITUTIONS JAMSHORO					
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>73,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>1,231,000</u>	<u>79,000</u>	<u>1,354,000</u>
A03302	Water			79,000	79,000	87,000
A03303	Electricity			1,152,000		1,267,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>324,000</u>	<u>324,000</u>	<u>345,000</u>
A03805	Travelling Allowance			61,000	61,000	61,000
A03806	Transportation of Goods			51,000	51,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			212,000	212,000	233,000
A039	TOTAL GENERAL			<u>7,780,000</u>	<u>7,780,000</u>	<u>8,518,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			271,000	271,000	285,000
A03927	Purchase of Drug and Medicines			6,976,000	6,976,000	7,674,000
A03970	Others			<u>503,000</u>	<u>503,000</u>	<u>528,000</u>
1	Others			503,000	503,000	528,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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>123,000</u>	<u>123,000</u>	<u>128,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
JO0074	OTHER HEALTH INSTITUTIONS JAMSHORO						
A13001	Transport				47,000	47,000	49,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13101	Machinery and Equipment				41,000	41,000	43,000
A132	TOTAL FURNITURE AND FIXTURE				<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13201	Furniture and Fixture				28,000	28,000	29,000
A137	TOTAL COMPUTER EQUIPMENT				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13701	Hardware				7,000	7,000	7,000
OTHER HEALTH INSTITUTIONS JAMSHORO					149,510,000	69,394,000	171,582,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
JO0081	GOVERNMENT DISPENSARY JUMO SHORO TAUKA KOTRI JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,758,000</u>	<u>2,109,000</u>	<u>3,225,000</u>
A011	TOTAL PAY		6	6	<u>1,691,000</u>	<u>1,008,000</u>	<u>1,930,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>747,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>747,000</u>	<u>666,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					747,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,042,000</u>	<u>261,000</u>	<u>1,264,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,042,000</u>	<u>261,000</u>	<u>1,264,000</u>
S053	SENIOR CLERK (BPS-14)					261,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
A333	AYA / DAI (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-01)		1	1	196,000		238,000
S008	SANITARY WORKER (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>1,067,000</u>	<u>1,101,000</u>	<u>1,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,067,000</u>	<u>1,101,000</u>	<u>1,295,000</u>
A01202	House Rent Allowance				83,000	83,000	83,000
A01203	Conveyance Allowance				102,000	63,000	63,000
A01217	Medical Allowance				23,000	23,000	23,000
A0121B	Health Professional Allowance				356,000	356,000	356,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				44,000	74,000	74,000
A0124S	Differential Allowance				165,000	157,000	157,000
A0124X	Adhoc Relief Allowance 2023					220,000	231,000
A01270	Others				169,000		183,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
JO0081	GOVERNMENT DISPENSARY JUMO SHORO TAUKA KOTRI JAMSHORO			
GOVERNMENT DISPENSARY JUMO SHORO TAUKA KOTRI JAMSHORO				2,758,000
				2,109,000
				3,225,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
JO0082	GOVERNMENT DISPENSARY AT LAL KHAN LASHRI SEHWAN SHARIF JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,857,000</u>	<u>422,000</u>	<u>2,096,000</u>
A011	TOTAL PAY		6	6	<u>1,688,000</u>	<u>422,000</u>	<u>1,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					162,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,039,000</u>	<u>260,000</u>	<u>1,261,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,039,000</u>	<u>260,000</u>	<u>1,261,000</u>
S053	SENIOR CLERK (BPS-14)					260,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
A333	AYA / DAI (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-01)		1	1	196,000		238,000
N003	NAIB QASID (BPS-01)		1	1	196,000		238,000
S008	SANITARY WORKER (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>169,000</u>		<u>169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>169,000</u>		<u>169,000</u>
A01270	Others				169,000		169,000
GOVERNMENT DISPENSARY AT LAL KHAN LASHRI SEHWAN SHARIF JAMSHORO					1,857,000	422,000	2,096,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KK0057	HEALTH INSTITUTION (INCL 3) KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,995,000</u>	<u>40,316,000</u>	<u>43,511,000</u>
A011	TOTAL PAY		62	62	<u>17,447,000</u>	<u>18,135,000</u>	<u>19,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,663,000</u>	<u>5,374,000</u>	<u>6,843,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>6,663,000</u>	<u>5,374,000</u>	<u>6,843,000</u>
S080	SENIOR MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
M069	MEDICAL OFFICER (BPS-17)		4	4	2,597,000		2,667,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		4	4	2,597,000		2,667,000
M079	MEDICAL TECHNOLOGIST (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					5,374,000	
A011-2	TOTAL PAY OF OTHER STAFF		52	52	<u>10,784,000</u>	<u>12,761,000</u>	<u>13,084,000</u>
A01151	Total Basic Pay Other Staff		<u>52</u>	<u>52</u>	<u>10,784,000</u>	<u>12,761,000</u>	<u>13,084,000</u>
S053	SENIOR CLERK (BPS-14)					12,761,000	
M160	MEDICAL TECHICIAN (BPS-11)		4	4	1,075,000		1,304,000
D114	DISPENSER (BPS-09)		4	4	1,008,000		1,223,000
S035	SECURITY ASSISTANT (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
W006	WARD SERVANT (BPS-02)		2	2	398,000		483,000
A333	AYA / DAI (BPS-01)		1	1	196,000		238,000
C089	CHOWKIDAR (BPS-01)		10	10	1,956,000		2,373,000
D008	DAIE (BPS-01)		8	8	1,565,000		1,899,000
N003	NAIB QASID (BPS-01)		9	9	1,760,000		2,136,000
S008	SANITARY WORKER (BPS-01)		12	12	2,347,000		2,847,000
A012	TOTAL ALLOWANCES				<u>16,548,000</u>	<u>22,181,000</u>	<u>23,584,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,548,000</u>	<u>22,181,000</u>	<u>23,584,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KK0057	HEALTH INSTITUTION (INCL 3) KASHMORE					
A01202	House Rent Allowance			1,129,000	1,185,000	1,185,000
A01203	Conveyance Allowance			2,500,000	1,561,000	1,561,000
A01207	Washing Allowance			36,000	34,000	34,000
A01210	Risk Allowance				765,000	
A01217	Medical Allowance			847,000	938,000	938,000
A0121B	Health Professional Allowance			3,900,000	4,207,000	4,207,000
A0121E	Hard Work Allowance				155,000	
A0122P	Special Healthcare Allowance			679,000	821,000	821,000
A01239	Special Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			1,003,000	1,749,000	1,749,000
A0124S	Differential Allowance			3,989,000	3,907,000	3,907,000
A0124X	Adhoc Relief Allowance 2023				5,972,000	6,271,000
A01251	Mess Allowance			18,000		18,000
A01252	Non Practising Allowance			246,000	314,000	314,000
A01257	RC Allowance			331,000	448,000	448,000
A01270	Others			1,745,000		2,006,000
A03	TOTAL OPERATING EXPENSES			<u>4,806,000</u>	<u>4,806,000</u>	<u>5,046,000</u>
A039	TOTAL GENERAL			<u>4,806,000</u>	<u>4,806,000</u>	<u>5,046,000</u>
A03970	Others			<u>4,806,000</u>	<u>4,806,000</u>	<u>5,046,000</u>
1	Others			4,806,000	4,806,000	5,046,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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	
HEALTH INSTITUTION (INCL 3) KASHMORE				38,801,000	46,022,000	48,557,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KK0059	HEALTH INSTITUTIONS (INCLUDE BOTH MCHS)						
	KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>97,922,000</u>	<u>124,364,000</u>	<u>131,817,000</u>
A011	TOTAL PAY		<u>151</u>	<u>159</u>	<u>46,083,000</u>	<u>58,106,000</u>	<u>56,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>30</u>	<u>19,443,000</u>	<u>15,024,000</u>	<u>21,053,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>30</u>	<u>19,443,000</u>	<u>15,024,000</u>	<u>21,053,000</u>
C256	CHIEF WOMEN OFFICER (BPS-19)		1	1	1,265,000		1,300,000
M069	MEDICAL OFFICER (BPS-17)		18	19	11,686,000		13,352,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		4	4	2,597,000		2,667,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		6	6	3,895,000		3,734,000
A119	ASSISTANT (BPS-16)					15,024,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>122</u>	<u>129</u>	<u>26,640,000</u>	<u>43,082,000</u>	<u>35,567,000</u>
A01151	Total Basic Pay Other Staff		<u>122</u>	<u>129</u>	<u>26,589,000</u>	<u>42,994,000</u>	<u>35,567,000</u>
S053	SENIOR CLERK (BPS-14)					42,994,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
P010	PARCHI CLERK (BPS-11)		1	1	269,000		326,000
D114	DISPENSER (BPS-09)		5	6	1,260,000		2,146,000
H111	HAKEEM (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	504,000		807,000
M160	MEDICAL TECHICIAN (BPS-09)		28	28	7,056,000		8,561,000
O051	OT TECHNICIAN (BPS-09)		1	1	252,000		306,000
D290	DAWASAZ (BPS-06)		1	1	227,000		275,000
M098	MIDWIFE (BPS-06)		13	14	2,948,000		4,458,000
D161	DRIVER (BPS-04)		1	1	211,000		256,000
A313	ATTENDANT (BPS-02)		11	12	2,191,000		3,035,000
A333	AYA / DAI (BPS-01)			1			162,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KK0059	HEALTH INSTITUTIONS (INCLUDE BOTH MCHS)						
	KASHMORE						
C089	CHOWKIDAR	(BPS-01)	18	19	3,521,000		4,630,000
D008	DAIE	(BPS-01)	8	8	1,565,000		1,899,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	15	16	2,934,000		3,918,000
S008	SANITARY WORKER	(BPS-01)	15	16	2,934,000		3,918,000
A01152	Personal pay				51,000	88,000	
A012	TOTAL ALLOWANCES				<u>51,839,000</u>	<u>66,258,000</u>	<u>75,197,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,839,000</u>	<u>66,258,000</u>	<u>75,197,000</u>
A01202	House Rent Allowance				3,586,000	3,465,000	3,638,000
A01203	Conveyance Allowance				7,626,000	4,658,000	4,871,000
A01207	Washing Allowance				78,000	76,000	76,000
A01208	Dress Allowance				3,000	4,000	4,000
A01210	Risk Allowance					213,000	
A01217	Medical Allowance				2,479,000	2,564,000	2,716,000
A0121B	Health Professional Allowance				13,184,000	12,939,000	12,939,000
A0121F	Causality Allowance				40,000	50,000	50,000
A0122P	Special Healthcare Allowance				2,583,000	3,082,000	3,082,000
A0122V	Nursing Professional Allowance				75,000	75,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022				3,264,000	5,511,000	5,511,000
A0124S	Differential Allowance				12,842,000	12,131,000	12,731,000
A0124X	Adhoc Relief Allowance 2023					19,312,000	20,867,000
A01251	Mess Allowance				4,000	4,000	4,000
A01252	Non Practising Allowance				663,000	907,000	907,000
A01257	RC Allowance				798,000	1,254,000	1,254,000
A01260	Ration Allowance				11,000	13,000	13,000
A01270	Others				4,603,000		6,459,000
A03	TOTAL OPERATING EXPENSES						<u>890,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION						<u>50,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
				Rs
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
KK0059 HEALTH INSTITUTIONS (INCLUDE BOTH MCHS) KASHMORE				
A03806	Transportation of Goods			50,000
A039	TOTAL GENERAL			840,000
A03901	Stationery			20,000
A03902	Printing and Publication			200,000
A03906	Uniforms and Protective Clothing			20,000
A03927	Purchase of Drug and Medicines			500,000
A03970	Others			100,000
1	Others			100,000
A13	TOTAL REPAIRS AND MAINTENANCE			200,000
A131	TOTAL MACHINERY AND EQUIPMENT			100,000
A13101	Machinery and Equipment			100,000
A132	TOTAL FURNITURE AND FIXTURE			100,000
A13201	Furniture and Fixture			100,000
HEALTH INSTITUTIONS (INCLUDE BOTH MCHS) KASHMORE				97,922,000
				124,364,000
				132,907,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0614	DIRECTOR HEALTH SERVICES (ADMN) KARACHI						
	(ADMINISTRATION) TION)KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,557,000</u>	<u>19,634,000</u>	<u>26,447,000</u>
A011	TOTAL PAY		31	31	<u>11,717,000</u>	<u>7,945,000</u>	<u>13,049,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,275,000</u>	<u>2,386,000</u>	<u>6,445,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,275,000</u>	<u>2,386,000</u>	<u>6,445,000</u>
D786	DIRECTOR DEVELOPMENT (BPS-20)		1	1	1,230,000		1,264,000
D245	DY DISTRICT OFFICER (DRUG) (BPS-18)		1	1	820,000		843,000
S500	SENIOR PHARMACIST (BPS-18)		1	1	820,000		843,000
A908	ASSISTANT DISTRICT OFFICER (HOSPITALS) (BPS-17)		1	1	649,000		666,000
E044	ENTOMOLOGIST (BPS-17)		1	1	649,000		666,000
P029	PHARMACIST (BPS-17)		1	1	649,000		666,000
S454	SURVEILLANCE OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)		2	2	809,000	2,386,000	831,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>5,442,000</u>	<u>5,559,000</u>	<u>6,604,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>5,442,000</u>	<u>5,559,000</u>	<u>6,604,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	972,000	5,559,000	1,179,000
A015	ACCOUNT ASSISTANT (BPS-11)		2	2	538,000		653,000
J053	JUNIOR CLERK (BPS-11)		7	7	1,882,000		2,283,000
S206	STORE KEEPER (BPS-06)		2	2	454,000		551,000
D161	DRIVER (BPS-04)		2	2	422,000		512,000
C089	CHOWKIDAR (BPS-01)		2	2	391,000		475,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
N003	NAIB QASID (BPS-01)		2	2	391,000		475,000
S008	SANITARY WORKER (BPS-01)		1	1	196,000		238,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0614	DIRECTOR HEALTH SERVICES (ADMN) KARACHI (ADMINISTRATION) TION)KARACHI					
A012	TOTAL ALLOWANCES			<u>9,840,000</u>	<u>11,689,000</u>	<u>13,398,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,838,000</u>	<u>8,610,000</u>	<u>10,096,000</u>
A01201	Senior Post Allowance			12,000		
A01202	House Rent Allowance			608,000	624,000	624,000
A01203	Conveyance Allowance			839,000	601,000	601,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			11,000	23,000	23,000
A01217	Medical Allowance			290,000	268,000	268,000
A0121B	Health Professional Allowance			1,389,000	1,927,000	1,927,000
A01228	Orderly Allowance			144,000		144,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			753,000	751,000	751,000
A0124S	Differential Allowance			1,617,000	1,661,000	1,661,000
A0124X	Adhoc Relief Allowance 2023				2,629,000	2,760,000
A01270	Others			1,049,000		1,211,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,002,000</u>	<u>3,079,000</u>	<u>3,302,000</u>
A01274	Medical Charges			3,002,000	3,079,000	3,302,000
A03	TOTAL OPERATING EXPENSES			<u>17,583,000</u>	<u>17,583,000</u>	<u>19,269,000</u>
A032	TOTAL COMMUNICATIONS			<u>327,000</u>	<u>327,000</u>	<u>343,000</u>
A03201	Postage and Telegraph			25,000	25,000	26,000
A03202	Telephone and Trunk call			302,000	302,000	317,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,580,000</u>	<u>16,580,000</u>	<u>18,217,000</u>
A03805	Travelling Allowance			165,000	165,000	165,000
A03806	Transportation of Goods			49,000	49,000	49,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			16,366,000	16,366,000	18,003,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0614	DIRECTOR HEALTH SERVICES (ADMN) KARACHI (ADMINISTRATION) TION)KARACHI					
A039	TOTAL GENERAL			<u>676,000</u>	<u>676,000</u>	<u>709,000</u>
A03901	Stationery			123,000	123,000	129,000
A03902	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			105,000	105,000	110,000
A03906	Uniforms and Protective Clothing			75,000	75,000	79,000
A03970	Others			<u>368,000</u>	<u>368,000</u>	<u>386,000</u>
1	Others			368,000	368,000	386,000
A09	TOTAL PHYSICAL ASSETS			<u>2,102,000</u>	<u>2,102,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>448,000</u>	<u>448,000</u>	
A09201	Hardware			<u>448,000</u>	<u>448,000</u>	
231	Two Computers with all Accessories			448,000	448,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>654,000</u>	<u>654,000</u>	
A09601	Plant and Machinery			<u>654,000</u>	<u>654,000</u>	
1	Purchase of Plant and Machinery			654,000	654,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	
001	Furniture and Fixtures			1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>351,000</u>	<u>351,000</u>	<u>368,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>168,000</u>
A13001	Transport			160,000	160,000	168,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
A13101	Machinery and Equipment			144,000	144,000	151,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
KQ0614	DIRECTOR HEALTH SERVICES (ADMN) KARACHI (ADMINISTRATION) TION)KARACHI			
A132	TOTAL FURNITURE AND FIXTURE			
				47,000
				47,000
				49,000
A13201	Furniture and Fixture			
				47,000
				47,000
				49,000
DIRECTOR HEALTH SERVICES (ADMN) KARACHI (ADMINISTRATION) TION)KARACHI				
				41,593,000
				39,670,000
				46,084,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0633	DIRECTOR HEALTH SERVICES (OHI) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>473,786,000</u>	<u>428,561,000</u>	<u>559,326,000</u>
A011	TOTAL PAY		575	575	<u>274,571,000</u>	<u>186,047,000</u>	<u>293,360,000</u>
A011-1	TOTAL PAY OF OFFICERS		294	294	<u>213,558,000</u>	<u>170,027,000</u>	<u>219,331,000</u>
A01101	Total Basic Pay Of Officer		<u>294</u>	<u>294</u>	<u>213,413,000</u>	<u>169,996,000</u>	<u>219,186,000</u>
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	29	29	36,679,000		37,671,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	3	3	3,794,000		3,897,000
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000		843,000
G060	GYNAECOLOGIST	(BPS-18)	4	4	3,278,000		3,367,000
G068	GENERAL SURGEON	(BPS-18)	5	5	4,098,000		4,208,000
N075	NURSING SUPERINTENDENT / HEAD NURSE	(BPS-18)	3	3	2,459,000		2,525,000
P014	PATHOLOGIST	(BPS-18)	5	5	4,098,000		4,208,000
P020	PEDIATRICIAN	(BPS-18)	2	2	1,639,000		1,683,000
P037	PHYSICIAN	(BPS-18)	4	4	3,278,000		3,367,000
R007	RADIOLOGIST	(BPS-18)	5	5	4,098,000		4,208,000
R079	RESIDENT MEDICAL OFFICER	(BPS-18)	8	8	6,557,000		6,734,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1	1	820,000		843,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	28	28	22,949,000		23,570,000
S561	SONOLOGIST	(BPS-18)	1	1	820,000		843,000
A093	ANESTHETIST	(BPS-17)	5	5	3,246,000		3,334,000
D038	DENTAL SURGEON	(BPS-17)	5	5	3,246,000		3,334,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	20	20	12,984,000		13,336,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,298,000		1,333,000
S605	SENIOR NURSE	(BPS-17)	9	9	5,843,000		6,001,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	119	119	77,255,000		79,344,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	169,996,000	415,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0633	DIRECTOR HEALTH SERVICES (OHI) KARACHI						
S161	STAFF NURSE	(BPS-16)	34	34	13,750,000		14,122,000
A01102	Personal pay				145,000	31,000	145,000
A011-2	TOTAL PAY OF OTHER STAFF		281	281	61,013,000	16,020,000	74,029,000
A01151	Total Basic Pay Other Staff		281	281	60,974,000	15,975,000	73,982,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	15,975,000	393,000
S181	STENOGRAPHER	(BPS-12)	3	3	853,000		1,035,000
J053	JUNIOR CLERK	(BPS-11)	8	8	2,150,000		2,609,000
P010	PARCHI CLERK	(BPS-11)	3	3	806,000		978,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	269,000		326,000
D040	DENTAL TECHNICIAN	(BPS-09)	5	5	1,260,000		1,528,000
D116	DISPENSER / DRESSER	(BPS-09)	27	27	6,804,000		8,255,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L010	LABORATORY ASSISTANT	(BPS-09)	9	9	2,268,000		2,752,000
L018	LADY HEALTH VISITOR	(BPS-09)	10	10	2,520,000		3,058,000
O051	OT TECHNICIAN	(BPS-09)	6	6	1,512,000		1,834,000
X004	X-RAY TECHNICIAN	(BPS-09)	8	8	2,016,000		2,446,000
M098	MIDWIFE	(BPS-06)	4	4	907,000		1,101,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	7	7	1,588,000		1,927,000
S206	STORE KEEPER	(BPS-06)	5	5	1,134,000		1,376,000
D161	DRIVER	(BPS-04)	11	11	2,323,000		2,819,000
N032	NURSING ORDERLY	(BPS-04)	1	1	211,000		256,000
D015	DARK ROOM ASSISTANT	(BPS-03)	1	1	205,000		248,000
A333	AYA / DAI	(BPS-02)	20	20	3,984,000		4,834,000
D068	DHOBİ / WASHER MAN	(BPS-02)	2	2	398,000		483,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
W006	WARD SERVANT	(BPS-02)	66	66	13,147,000		15,952,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0633	DIRECTOR HEALTH SERVICES (OHI) KARACHI						
C089	CHOWKIDAR	(BPS-01)	23	23	4,499,000		5,459,000
C167	COOK	(BPS-01)	9	9	1,760,000		2,136,000
M022	MALHI	(BPS-01)	3	3	587,000		712,000
N003	NAIB QASID	(BPS-01)	16	16	3,130,000		3,798,000
S008	SANITARY WORKER	(BPS-01)	30	30	5,868,000		7,120,000
A01152	Personal pay				39,000	45,000	47,000
A012	TOTAL ALLOWANCES				<u>199,215,000</u>	<u>242,514,000</u>	<u>265,966,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>198,812,000</u>	<u>241,431,000</u>	<u>265,523,000</u>
A01201	Senior Post Allowance				13,000		13,000
A01202	House Rent Allowance				17,450,000	18,708,000	18,708,000
A01203	Conveyance Allowance				19,742,000	13,008,000	13,008,000
A01207	Washing Allowance				19,000	26,000	26,000
A01208	Dress Allowance				38,000	312,000	312,000
A0120D	Integrated Allowance				45,000	50,000	50,000
A01217	Medical Allowance				5,317,000	5,639,000	5,639,000
A0121B	Health Professional Allowance				59,560,000	63,292,000	63,292,000
A01224	Entertainment Allowance				112,000	122,000	122,000
A01228	Orderly Allowance				261,000		261,000
A0122C	Adhoc Relief Allowance - 2015					50,000	
A0122M	Adhoc Relief Allowance 2016					246,000	
A0122P	Special Healthcare Allowance				20,656,000	21,274,000	21,274,000
A0122V	Nursing Professional Allowance				125,000	1,128,000	1,128,000
A0122Y	Ad-hoc Relief Allowance 2017					495,000	
A0123G	Ad-hoc Relief Allowance-2018					338,000	
A0123P	Ad-hoc Relief A 2019					484,000	
A0124R	Ad-Hoc Relief Allowance-2022				9,698,000	17,376,000	17,376,000
A0124S	Differential Allowance				36,848,000	36,869,000	36,869,000
A0124X	Adhoc Relief Allowance 2023					54,312,000	57,028,000
A01251	Mess Allowance				100,000	828,000	828,000
A01252	Non Practising Allowance				1,389,000	2,150,000	2,150,000
A01270	Others				27,439,000	4,724,000	27,439,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>403,000</u>	<u>1,083,000</u>	<u>443,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0633	DIRECTOR HEALTH SERVICES (OHI) KARACHI					
A01274	Medical Charges			403,000	1,080,000	443,000
A01299	Others				3,000	
A03	TOTAL OPERATING EXPENSES			<u>66,474,000</u>	<u>64,007,000</u>	<u>73,024,000</u>
A033	TOTAL UTILITIES			<u>2,467,000</u>		<u>2,714,000</u>
A03303	Electricity			2,467,000		2,714,000
A039	TOTAL GENERAL			<u>64,007,000</u>	<u>64,007,000</u>	<u>70,310,000</u>
A03901	Stationery			29,000	29,000	30,000
A03902	Printing and Publication			300,000	300,000	300,000
A03906	Uniforms and Protective Clothing			29,000	29,000	30,000
A03927	Purchase of Drug and Medicines			62,372,000	62,372,000	68,609,000
A03970	Others			<u>1,277,000</u>	<u>1,277,000</u>	<u>1,341,000</u>
1	Others			1,277,000	1,277,000	1,341,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
A13201	Furniture and Fixture			96,000	96,000	101,000
DIRECTOR HEALTH SERVICES (OHI) KARACHI				540,356,000	492,664,000	632,451,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0634	DISTRICT HEALTH OFFICER SOUTH (OHI)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,170,000</u>	<u>85,460,000</u>	<u>88,601,000</u>
A011	TOTAL PAY		86	86	<u>34,058,000</u>	<u>38,557,000</u>	<u>37,029,000</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>22,988,000</u>	<u>22,319,000</u>	<u>23,608,000</u>
A01101	Total Basic Pay Of Officer		<u>35</u>	<u>35</u>	<u>22,988,000</u>	<u>22,319,000</u>	<u>23,608,000</u>
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	3	3	2,459,000		2,525,000
M069	MEDICAL OFFICER	(BPS-17)	6	6	3,895,000		4,000,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	18	18	11,686,000		12,002,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	6	6	3,895,000		4,000,000
A119	ASSISTANT	(BPS-16)				22,319,000	
S161	STAFF NURSE	(BPS-16)	1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>11,070,000</u>	<u>16,238,000</u>	<u>13,421,000</u>
A01151	Total Basic Pay Other Staff		<u>51</u>	<u>51</u>	<u>11,074,000</u>	<u>16,203,000</u>	<u>13,375,000</u>
S053	SENIOR CLERK	(BPS-14)				16,203,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	538,000		653,000
D116	DISPENSER / DRESSER	(BPS-09)	6	6	1,512,000		1,834,000
L007	LAB TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L018	LADY HEALTH VISITOR	(BPS-09)	4	4	1,008,000		1,223,000
F038	FITTER	(BPS-05)	1	1	220,000		267,000
M049	MECHANIC	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000
N056	NURSING ATTENDANT	(BPS-04)	5	5	1,056,000		1,281,000
A333	AYA / DAI	(BPS-02)	5	5	996,000		1,208,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0634	DISTRICT HEALTH OFFICER SOUTH (OHI)						
	KARACHI						
C089	CHOWKIDAR	(BPS-02)	9	9	1,793,000		2,175,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	4	4	782,000		949,000
S008	SANITARY WORKER	(BPS-01)	8	8	1,565,000		1,899,000
A01152	Personal pay				46,000	35,000	46,000
A012	TOTAL ALLOWANCES				<u>42,112,000</u>	<u>46,903,000</u>	<u>51,572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,552,000</u>	<u>46,343,000</u>	<u>50,956,000</u>
A01202	House Rent Allowance				3,651,000	3,376,000	3,376,000
A01203	Conveyance Allowance				4,763,000	2,701,000	2,701,000
A01207	Washing Allowance				10,000	10,000	10,000
A01208	Dress Allowance				40,000	11,000	11,000
A0120D	Integrated Allowance				40,000	34,000	34,000
A01217	Medical Allowance				1,414,000	1,335,000	1,335,000
A0121B	Health Professional Allowance				12,294,000	11,289,000	11,289,000
A0122P	Special Healthcare Allowance				3,554,000	3,214,000	3,214,000
A0122V	Nursing Professional Allowance				150,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022				2,408,000	3,703,000	3,703,000
A0124S	Differential Allowance				9,382,000	8,105,000	8,105,000
A0124X	Adhoc Relief Allowance 2023					12,252,000	12,865,000
A01251	Mess Allowance				111,000	11,000	11,000
A01252	Non Practising Allowance				334,000	277,000	277,000
A01270	Others				3,401,000		4,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>560,000</u>	<u>560,000</u>	<u>616,000</u>
A01274	Medical Charges				560,000	560,000	616,000
A03	TOTAL OPERATING EXPENSES				<u>18,556,000</u>	<u>18,556,000</u>	<u>20,205,000</u>
A032	TOTAL COMMUNICATIONS				<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and Trunk call				114,000	114,000	120,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0634	DISTRICT HEALTH OFFICER SOUTH (OHI) KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>241,000</u>	<u>241,000</u>	<u>261,000</u>
A03805	Travelling Allowance			29,000	29,000	29,000
A03806	Transportation of Goods			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			199,000	199,000	219,000
A039	TOTAL GENERAL			<u>18,193,000</u>	<u>18,193,000</u>	<u>19,816,000</u>
A03901	Stationery			45,000	45,000	47,000
A03902	Printing and Publication			54,000	54,000	54,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			130,000	130,000	137,000
A03927	Purchase of Drug and Medicines			14,320,000	14,320,000	15,752,000
A03970	Others			<u>3,635,000</u>	<u>3,635,000</u>	<u>3,817,000</u>
1	Others			3,635,000	3,635,000	3,817,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>392,000</u>	<u>392,000</u>	<u>411,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>327,000</u>	<u>327,000</u>	<u>343,000</u>
A13101	Machinery and Equipment			327,000	327,000	343,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13201	Furniture and Fixture			65,000	65,000	68,000
DISTRICT HEALTH OFFICER SOUTH (OHI) KARACHI				95,118,000	104,408,000	109,217,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0636	DISTRICT HEALTH OFFICER EAST (OHI)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>240,835,000</u>	<u>286,334,000</u>	<u>202,274,000</u>
A011	TOTAL PAY		<u>266</u>	<u>264</u>	<u>107,356,000</u>	<u>130,226,000</u>	<u>116,274,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>103</u>	<u>103</u>	<u>71,859,000</u>	<u>85,066,000</u>	<u>73,803,000</u>
A01101	Total Basic Pay Of Officer		<u>103</u>	<u>103</u>	<u>71,859,000</u>	<u>85,066,000</u>	<u>73,803,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)	2	2	2,530,000			2,598,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)	4	4	5,059,000			5,195,000
M187	MEDICAL SUPERINTENDENT (BPS-19)	2	2	2,530,000			2,598,000
S060	SENIOR DENTAL SURGEON (BPS-19)	1	1	1,265,000			1,300,000
G060	GYNAECOLOGIST (BPS-18)	3	3	2,459,000			2,525,000
G068	GENERAL SURGEON (BPS-18)	1	1	820,000			843,000
P014	PATHOLOGIST (BPS-18)	2	2	1,639,000			1,683,000
P020	PEDIATRICIAN (BPS-18)	1	1	820,000			843,000
P037	PHYSICIAN (BPS-18)	1	1	820,000			843,000
R007	RADIOLOGIST (BPS-18)	2	2	1,639,000			1,683,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)	4	4	3,278,000			3,367,000
A093	ANESTHETIST (BPS-17)	1	1	649,000			666,000
D038	DENTAL SURGEON (BPS-17)	3	3	1,948,000			2,001,000
M069	MEDICAL OFFICER (BPS-17)	13	13	8,440,000			8,668,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	33	33	21,424,000			22,004,000
S605	SENIOR NURSE (BPS-17)	4	4	2,597,000			2,667,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	14	14	9,089,000			9,335,000
A119	ASSISTANT (BPS-16)					85,066,000	
S161	STAFF NURSE (BPS-16)	12	12	4,853,000			4,984,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>163</u>	<u>161</u>	<u>35,497,000</u>	<u>45,160,000</u>	<u>42,471,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0636	DISTRICT HEALTH OFFICER EAST (OHI)						
	KARACHI						
A01151	Total Basic Pay Other Staff		<u>163</u>	<u>161</u>	<u>35,407,000</u>	<u>45,043,000</u>	<u>42,409,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	324,000	45,043,000	393,000
J053	JUNIOR CLERK (BPS-11)		2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		1	1	252,000		306,000
D040	DENTAL TECHNICIAN (BPS-09)		3	3	756,000		917,000
D116	DISPENSER / DRESSER (BPS-09)		21	21	5,292,000		6,421,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		12	12	3,024,000		3,669,000
M160	MEDICAL TECHICIAN (BPS-09)		2	2	504,000		611,000
O051	OT TECHNICIAN (BPS-09)		3	3	756,000		917,000
X004	X-RAY TECHNICIAN (BPS-09)		5	5	1,260,000		1,528,000
H110	HEALTH INSPECTOR (BPS-07)		1	1	235,000		285,000
L003	LABORATORY ASSISTANT (BPS-07)		3	3	706,000		856,000
M098	MIDWIFE (BPS-06)		3	3	680,000		826,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		1	1	227,000		275,000
S004	SANITARY INSPECTOR (BPS-06)		1	1	227,000		275,000
V020	VACCINATOR (BPS-06)		2		454,000		
D161	DRIVER (BPS-04)		2	2	422,000		512,000
N056	NURSING ATTENDANT (BPS-04)		1	1	211,000		256,000
A333	AYA / DAI (BPS-02)		15	15	2,988,000		3,625,000
D068	DHOBİ / WASHER MAN (BPS-02)		2	2	398,000		483,000
S445	SENIOR ATTENDENT (BPS-02)		2	2	398,000		483,000
W006	WARD SERVANT (BPS-02)		14	14	2,789,000		3,384,000
C089	CHOWKIDAR (BPS-01)		23	23	4,499,000		5,459,000
C167	COOK (BPS-01)		2	2	391,000		475,000
M022	MALHI (BPS-01)		2	2	391,000		475,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0636	DISTRICT HEALTH OFFICER EAST (OHI)						
	KARACHI						
N003	NAIB QASID	(BPS-01)	10	10	1,956,000		2,373,000
S008	SANITARY WORKER	(BPS-01)	28	28	5,477,000		6,646,000
A01152	Personal pay				90,000	117,000	62,000
A012	TOTAL ALLOWANCES				<u>133,479,000</u>	<u>156,108,000</u>	<u>86,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>132,937,000</u>	<u>155,086,000</u>	<u>85,404,000</u>
A01202	House Rent Allowance				13,166,000	12,337,000	6,169,000
A01203	Conveyance Allowance				16,427,000	9,515,000	4,758,000
A01207	Washing Allowance				22,000	22,000	11,000
A01208	Dress Allowance				589,000	692,000	346,000
A0120D	Integrated Allowance				101,000	101,000	51,000
A01217	Medical Allowance				5,177,000	4,908,000	2,454,000
A0121B	Health Professional Allowance				34,737,000	33,165,000	16,583,000
A01224	Entertainment Allowance				44,000	46,000	23,000
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	50,000	25,000
A0122P	Special Healthcare Allowance				10,620,000	9,072,000	4,536,000
A0122V	Nursing Professional Allowance				2,425,000	2,425,000	1,213,000
A01239	Special Allowance				100,000	100,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				7,472,000	12,421,000	6,211,000
A0124S	Differential Allowance				29,027,000	26,938,000	13,469,000
A0124X	Adhoc Relief Allowance 2023					41,051,000	21,552,000
A01251	Mess Allowance				1,739,000	1,675,000	838,000
A01252	Non Practising Allowance				539,000	568,000	284,000
A01270	Others				10,727,000		6,831,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>542,000</u>	<u>1,022,000</u>	<u>596,000</u>
A01274	Medical Charges				542,000	1,022,000	596,000
A03	TOTAL OPERATING EXPENSES				<u>29,086,000</u>	<u>29,086,000</u>	<u>31,484,000</u>
A032	TOTAL COMMUNICATIONS				<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A03201	Postage and Telegraph				17,000	17,000	18,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0636	DISTRICT HEALTH OFFICER EAST (OHI) KARACHI					
A03202	Telephone and Trunk call			97,000	97,000	102,000
A033	TOTAL UTILITIES			<u>2,703,000</u>	<u>2,703,000</u>	<u>2,973,000</u>
A03301	Gas			2,703,000	2,703,000	2,973,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>366,000</u>	<u>366,000</u>	<u>399,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03806	Transportation of Goods			17,000	17,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			334,000	334,000	367,000
A039	TOTAL GENERAL			<u>25,903,000</u>	<u>25,903,000</u>	<u>27,992,000</u>
A03901	Stationery			24,000	24,000	25,000
A03902	Printing and Publication			29,000	29,000	29,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			123,000	123,000	129,000
A03927	Purchase of Drug and Medicines			15,911,000	15,911,000	17,502,000
A03970	Others			<u>9,811,000</u>	<u>9,811,000</u>	<u>10,302,000</u>
1	Others			9,811,000	9,811,000	10,302,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>468,000</u>	<u>468,000</u>	<u>491,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>402,000</u>	<u>402,000</u>	<u>422,000</u>
A13101	Machinery and Equipment			402,000	402,000	422,000
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13201	Furniture and Fixture			66,000	66,000	69,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
KQ0636	DISTRICT HEALTH OFFICER EAST (OHI) KARACHI			
DISTRICT HEALTH OFFICER EAST (OHI) KARACHI				
				270,389,000
				315,888,000
				234,249,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0639	DISTRICT HEALTH OFFICER KORANGI (OHI)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>362,018,000</u>	<u>458,300,000</u>	<u>309,191,000</u>
A011	TOTAL PAY		<u>475</u>	<u>465</u>	<u>157,069,000</u>	<u>211,576,000</u>	<u>172,766,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>122</u>	<u>122</u>	<u>80,350,000</u>	<u>99,891,000</u>	<u>82,528,000</u>
A01101	Total Basic Pay Of Officer		<u>122</u>	<u>122</u>	<u>80,350,000</u>	<u>99,891,000</u>	<u>82,528,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		3	3	3,794,000		3,897,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-18)		1	1	820,000		843,000
G060	GYNAECOLOGIST (BPS-18)		4	4	3,278,000		3,367,000
G068	GENERAL SURGEON (BPS-18)		2	2	1,639,000		1,683,000
P014	PATHOLOGIST (BPS-18)		3	3	2,459,000		2,525,000
P020	PEDIATRICIAN (BPS-18)		3	3	2,459,000		2,525,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)		4	4	3,278,000		3,367,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
S561	SONOLOGIST (BPS-18)		1	1	820,000		843,000
A093	ANESTHETIST (BPS-17)		3	3	1,948,000		2,001,000
D038	DENTAL SURGEON (BPS-17)		4	4	2,597,000		2,667,000
M069	MEDICAL OFFICER (BPS-17)		18	18	11,686,000		12,002,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		3	3	1,948,000		2,001,000
S605	SENIOR NURSE (BPS-17)		6	6	3,895,000		4,000,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		43	43	27,916,000		28,671,000
A119	ASSISTANT (BPS-16)					99,891,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0639	DISTRICT HEALTH OFFICER KORANGI (OHI)						
	KARACHI						
M069	MEDICAL OFFICER	(BPS-16)	2	2	809,000		831,000
S161	STAFF NURSE	(BPS-16)	18	18	7,279,000		7,476,000
A011-2	TOTAL PAY OF OTHER STAFF		353	343	<u>76,719,000</u>	<u>111,685,000</u>	<u>90,238,000</u>
A01151	Total Basic Pay Other Staff		<u>353</u>	<u>343</u>	<u>76,580,000</u>	<u>111,566,000</u>	<u>90,168,000</u>
M197	MALE NURSE	(BPS-14)	1	1	324,000		393,000
S053	SENIOR CLERK	(BPS-14)	3	3	972,000	111,566,000	1,179,000
C146	COMPUTER OPERATOR	(BPS-11)	1	1	269,000		326,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,344,000		1,631,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D040	DENTAL TECHNICIAN	(BPS-09)	2	2	504,000		611,000
D116	DISPENSER / DRESSER	(BPS-09)	40	40	10,080,000		12,230,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	252,000		306,000
H109	HEALTH TECHNICIAN	(BPS-09)	1	1	252,000		306,000
H111	HAKEEM	(BPS-09)	1	1	252,000		306,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	19	19	4,788,000		5,810,000
M160	MEDICAL TECHICIAN	(BPS-09)	3	3	756,000		917,000
O051	OT TECHNICIAN	(BPS-09)	13	13	3,276,000		3,975,000
X004	X-RAY TECHNICIAN	(BPS-09)	5	5	1,260,000		1,528,000
D290	DAWASAZ	(BPS-06)	1	1	227,000		275,000
M098	MIDWIFE	(BPS-06)	18	18	4,082,000		4,953,000
V020	VACCINATOR	(BPS-06)	10		2,268,000		
D016	DARK ROOM ATTENDANT	(BPS-04)	3	3	634,000		770,000
D161	DRIVER	(BPS-04)	7	7	1,478,000		1,794,000
E021	ELECTRICIAN	(BPS-04)	1	1	211,000		256,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0639	DISTRICT HEALTH OFFICER KORANGI (OHI)						
	KARACHI						
N032	NURSING ORDERLY	(BPS-04)	3	3	634,000		770,000
N056	NURSING ATTENDANT	(BPS-04)	7	7	1,478,000		1,794,000
A313	ATTENDANT	(BPS-02)	1	1	199,000		241,000
A333	AYA / DAI	(BPS-02)	28	28	5,578,000		6,768,000
D068	DHOBİ / WASHER MAN	(BPS-02)	2	2	398,000		483,000
L060	LIBRARY ATTENDANT	(BPS-02)	1	1	199,000		241,000
W006	WARD SERVANT	(BPS-02)	1	1	199,000		241,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	33	33	6,574,000		7,977,000
B015	BEAREAR	(BPS-01)	1	1	196,000		238,000
C089	CHOWKIDAR	(BPS-01)	45	45	8,802,000		10,680,000
C167	COOK	(BPS-01)	4	4	782,000		949,000
M022	MALHI	(BPS-01)	13	13	2,543,000		3,086,000
N003	NAIB QASID	(BPS-01)	23	23	4,499,000		5,459,000
S008	SANITARY WORKER	(BPS-01)	51	51	9,976,000		12,105,000
A01152	Personal pay				139,000	119,000	70,000
A012	TOTAL ALLOWANCES				<u>204,949,000</u>	<u>246,724,000</u>	<u>136,425,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>204,103,000</u>	<u>245,878,000</u>	<u>135,494,000</u>
A01202	House Rent Allowance				20,008,000	19,003,000	9,502,000
A01203	Conveyance Allowance				26,498,000	15,843,000	7,922,000
A01207	Washing Allowance				162,000	154,000	77,000
A01208	Dress Allowance				654,000	871,000	436,000
A0120D	Integrated Allowance				264,000	264,000	132,000
A01217	Medical Allowance				9,159,000	8,759,000	4,380,000
A0121B	Health Professional Allowance				51,799,000	49,528,000	24,764,000
A0121E	Hard Work Allowance					11,000	
A01224	Entertainment Allowance				25,000	27,000	14,000
A01226	Computer Allowance				19,000	19,000	10,000
A0122C	Adhoc Relief Allowance - 2015					49,000	
A0122M	Adhoc Relief Allowance 2016					98,000	

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0639	DISTRICT HEALTH OFFICER KORANGI (OHI) KARACHI					
A0122N	Special Conveyance Allowance to Disbalded Employees			150,000	293,000	147,000
A0122P	Special Healthcare Allowance			12,823,000	11,856,000	5,928,000
A0122V	Nursing Professional Allowance			2,711,000	2,962,000	1,481,000
A0122Y	Ad-hoc Relief Allowance 2017				163,000	
A01239	Special Allowance			346,000	317,000	159,000
A0123G	Ad-hoc Relief Allowance-2018				91,000	
A0123P	Ad-hoc Relief A 2019				101,000	
A0123X	Adhoc Relief Allowance-2020				9,000	
A0124R	Ad-Hoc Relief Allowance-2022			12,431,000	20,155,000	10,078,000
A0124S	Differential Allowance			48,819,000	44,323,000	22,162,000
A0124X	Adhoc Relief Allowance 2023				68,328,000	35,872,000
A01251	Mess Allowance			1,992,000	2,129,000	1,065,000
A01252	Non Practising Allowance			550,000	525,000	263,000
A01270	Others			15,693,000		11,102,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>846,000</u>	<u>846,000</u>	<u>931,000</u>
A01274	Medical Charges			846,000	846,000	931,000
A03	TOTAL OPERATING EXPENSES			<u>28,801,000</u>	<u>28,801,000</u>	<u>31,295,000</u>
A032	TOTAL COMMUNICATIONS			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			172,000	172,000	181,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>570,000</u>	<u>622,000</u>
A03805	Travelling Allowance			35,000	35,000	35,000
A03806	Transportation of Goods			19,000	19,000	19,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			516,000	516,000	568,000
A039	TOTAL GENERAL			<u>28,021,000</u>	<u>28,021,000</u>	<u>30,452,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0639	DISTRICT HEALTH OFFICER KORANGI (OHI) KARACHI						
A03901	Stationery				67,000	67,000	70,000
A03902	Printing and Publication				80,000	80,000	80,000
A03905	Newspapers Periodicals and Books				18,000	18,000	19,000
A03906	Uniforms and Protective Clothing				265,000	265,000	278,000
A03927	Purchase of Drug and Medicines				20,686,000	20,686,000	22,755,000
A03970	Others				<u>6,905,000</u>	<u>6,905,000</u>	<u>7,250,000</u>
1	Others				6,905,000	6,905,000	7,250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<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>626,000</u>	<u>626,000</u>	<u>658,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>551,000</u>	<u>551,000</u>	<u>579,000</u>
A13101	Machinery and Equipment				551,000	551,000	579,000
A132	TOTAL FURNITURE AND FIXTURE				<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A13201	Furniture and Fixture				75,000	75,000	79,000
DISTRICT HEALTH OFFICER KORANGI (OHI) KARACHI					391,445,000	489,227,000	341,144,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0640	DISTRICT HEALTH OFFICER WEST (OHI)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>154,221,000</u>	<u>330,969,000</u>	<u>144,915,000</u>
A011	TOTAL PAY		<u>103</u>	<u>102</u>	<u>42,271,000</u>	<u>151,692,000</u>	<u>47,140,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>20,875,000</u>	<u>76,221,000</u>	<u>21,441,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>20,869,000</u>	<u>76,221,000</u>	<u>21,435,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	633,000		650,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,897,000		1,948,000
G060	GYNAECOLOGIST (BPS-18)		1	1	820,000		843,000
D038	DENTAL SURGEON (BPS-17)		1	1	1,299,000		1,334,000
M069	MEDICAL OFFICER (BPS-17)		6	6	4,869,000		5,001,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	1,299,000		1,334,000
S605	SENIOR NURSE (BPS-17)		2	2	1,948,000		2,001,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		6	6	4,869,000		5,001,000
A119	ASSISTANT (BPS-16)					76,221,000	
S161	STAFF NURSE (BPS-16)		7	7	3,235,000		3,323,000
A01102	Personal pay				6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>77</u>	<u>76</u>	<u>21,396,000</u>	<u>75,471,000</u>	<u>25,699,000</u>
A01151	Total Basic Pay Other Staff		<u>77</u>	<u>76</u>	<u>21,310,000</u>	<u>75,263,000</u>	<u>25,590,000</u>
M197	MALE NURSE (BPS-14)		2	2	810,000		983,000
S053	SENIOR CLERK (BPS-14)					75,263,000	
J053	JUNIOR CLERK (BPS-11)		1	1	403,000		489,000
P010	PARCHI CLERK (BPS-11)		1	1	269,000		326,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	504,000		611,000
D116	DISPENSER / DRESSER (BPS-09)		8	8	2,520,000		3,058,000
L018	LADY HEALTH VISITOR (BPS-09)		4	4	1,386,000		1,682,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0640	DISTRICT HEALTH OFFICER WEST (OHI)					
	KARACHI					
M160	MEDICAL TECHICIAN	(BPS-09)	1	1	252,000	306,000
O051	OT TECHNICIAN	(BPS-09)	1	1	378,000	459,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	504,000	611,000
H110	HEALTH INSPECTOR	(BPS-07)	1	1	235,000	285,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	353,000	429,000
M098	MIDWIFE	(BPS-06)	1	1	227,000	275,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	227,000	275,000
V020	VACCINATOR	(BPS-05)	1		220,000	
D161	DRIVER	(BPS-04)	1	1	317,000	385,000
A313	ATTENDANT	(BPS-02)	1	1	399,000	485,000
A333	AYA / DAI	(BPS-02)	8	8	1,992,000	2,417,000
W006	WARD SERVANT	(BPS-02)	10	10	2,391,000	2,901,000
C089	CHOWKIDAR	(BPS-01)	12	12	2,934,000	3,560,000
C167	COOK	(BPS-01)	1	1	196,000	238,000
M022	MALHI	(BPS-01)	3	3	685,000	831,000
N003	NAIB QASID	(BPS-01)	5	5	1,272,000	1,543,000
S008	SANITARY WORKER	(BPS-01)	11	11	2,836,000	3,441,000
A01152	Personal pay				86,000	109,000
A012	TOTAL ALLOWANCES				111,950,000	179,277,000
A012-1	TOTAL REGULAR ALLOWANCES				111,817,000	178,816,000
A01202	House Rent Allowance				8,090,000	6,893,000
A01203	Conveyance Allowance				10,678,000	5,581,000
A01207	Washing Allowance				50,000	45,000
A01208	Dress Allowance				287,000	229,000
A0120D	Integrated Allowance				96,000	88,000
A01210	Risk Allowance					1,932,000
A01217	Medical Allowance				3,563,000	3,063,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0640	DISTRICT HEALTH OFFICER WEST (OHI) KARACHI					
A0121B	Health Professional Allowance			21,908,000	36,738,000	18,369,000
A01224	Entertainment Allowance			13,000	17,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000	36,000	18,000
A0122P	Special Healthcare Allowance			5,477,000	9,045,000	4,523,000
A0122V	Nursing Professional Allowance			1,235,000	1,879,000	940,000
A01239	Special Allowance			50,000	71,000	36,000
A0124R	Ad-Hoc Relief Allowance-2022			10,141,000	14,520,000	7,260,000
A0124S	Differential Allowance			39,723,000	31,908,000	15,954,000
A0124X	Adhoc Relief Allowance 2023				49,255,000	25,859,000
A01251	Mess Allowance			907,000	1,232,000	616,000
A01252	Non Practising Allowance			197,000	386,000	193,000
A01270	Others			9,389,000		7,953,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>133,000</u>	<u>461,000</u>	<u>146,000</u>
A01274	Medical Charges			133,000	461,000	146,000
A03	TOTAL OPERATING EXPENSES			<u>14,530,000</u>	<u>14,530,000</u>	<u>15,779,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>94,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			81,000	81,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>246,000</u>	<u>246,000</u>	<u>267,000</u>
A03805	Travelling Allowance			22,000	22,000	22,000
A03806	Transportation of Goods			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			211,000	211,000	232,000
A039	TOTAL GENERAL			<u>14,194,000</u>	<u>14,194,000</u>	<u>15,418,000</u>
A03901	Stationery			38,000	38,000	40,000
A03902	Printing and Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0640	DISTRICT HEALTH OFFICER WEST (OHI) KARACHI					
A03906	Uniforms and Protective Clothing			120,000	120,000	126,000
A03927	Purchase of Drug and Medicines			10,343,000	10,343,000	11,377,000
A03970	Others			<u>3,635,000</u>	<u>3,635,000</u>	<u>3,817,000</u>
1	Others			3,635,000	3,635,000	3,817,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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	
A09	TOTAL PHYSICAL ASSETS			<u>520,000</u>	<u>520,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>320,000</u>	<u>320,000</u>	
A09601	Plant and Machinery			<u>320,000</u>	<u>320,000</u>	
1	Purchase of Plant and Machinery			320,000	320,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>273,000</u>	<u>273,000</u>	<u>287,000</u>
A130	TOTAL TRANSPORT			<u>94,000</u>	<u>94,000</u>	<u>99,000</u>
A13001	Transport			94,000	94,000	99,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>147,000</u>	<u>147,000</u>	<u>154,000</u>
A13101	Machinery and Equipment			147,000	147,000	154,000

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0640	DISTRICT HEALTH OFFICER WEST (OHI) KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13201	Furniture and Fixture			32,000	32,000	34,000
DISTRICT HEALTH OFFICER WEST (OHI) KARACHI				169,544,000	349,292,000	160,981,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0642	DISTRICT HEALTH OFFICER MALIR (OHI)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>517,083,000</u>	<u>628,837,000</u>	<u>456,330,000</u>
A011	TOTAL PAY		<u>836</u>	<u>825</u>	<u>247,467,000</u>	<u>290,604,000</u>	<u>272,424,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>220</u>	<u>220</u>	<u>134,548,000</u>	<u>172,926,000</u>	<u>138,165,000</u>
A01101	Total Basic Pay Of Officer		<u>220</u>	<u>220</u>	<u>133,817,000</u>	<u>172,645,000</u>	<u>137,434,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,054,000		1,082,000
C050	CHEST SPECIALIST	(BPS-19)	2	2	2,108,000		2,165,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	3	3	3,162,000		3,247,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	8	8	8,432,000		8,660,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	10	10	10,540,000		10,826,000
S060	SENIOR DENTAL SURGEON	(BPS-19)	5	5	5,270,000		5,413,000
S349	SR. Resident Medical Officer	(BPS-19)	2	2	2,108,000		2,165,000
A093	ANESTHETIST	(BPS-18)	4	4	2,732,000		2,806,000
C022	CARDIOLOGIST	(BPS-18)	1	1	683,000		701,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-18)	1	1	683,000		701,000
E042	ENT SPECIALIST	(BPS-18)	1	1	683,000		701,000
G060	GYNAECOLOGIST	(BPS-18)	3	3	2,049,000		2,104,000
G068	GENERAL SURGEON	(BPS-18)	2	2	1,366,000		1,403,000
O030	OPHTHALMOLOGIST	(BPS-18)	2	2	1,366,000		1,403,000
P014	PATHOLOGIST	(BPS-18)	3	3	2,049,000		2,104,000
P020	PEDIATRICIAN	(BPS-18)	2	2	1,366,000		1,403,000
P037	PHYSICIAN	(BPS-18)	2	2	1,366,000		1,403,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1	1	683,000		701,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	8	8	5,464,000		5,612,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0642	DISTRICT HEALTH OFFICER MALIR (OHI)						
	KARACHI						
S561	SONOLOGIST	(BPS-18)	1	1	683,000		701,000
D038	DENTAL SURGEON	(BPS-17)	8	8	4,328,000		4,445,000
M069	MEDICAL OFFICER	(BPS-17)	25	25	13,525,000		13,891,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	61	61	33,001,000		33,894,000
S605	SENIOR NURSE	(BPS-17)	10	10	5,410,000		5,556,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	27	27	14,607,000		15,002,000
A119	ASSISTANT	(BPS-16)				172,645,000	
P040	PHYSIOTHERAPIST	(BPS-16)	1	1	337,000		346,000
S161	STAFF NURSE	(BPS-16)	26	26	8,762,000		8,999,000
A01102	Personal pay				731,000	281,000	731,000
A011-2	TOTAL PAY OF OTHER STAFF		616	605	112,919,000	117,678,000	134,259,000
A01151	Total Basic Pay Other Staff		616	605	112,426,000	116,991,000	133,888,000
M197	MALE NURSE	(BPS-14)	1	1	270,000		328,000
S053	SENIOR CLERK	(BPS-14)	1	1	270,000	116,991,000	328,000
J053	JUNIOR CLERK	(BPS-11)	10	10	2,240,000		2,718,000
D040	DENTAL TECHNICIAN	(BPS-09)	20	20	4,200,000		5,096,000
D116	DISPENSER / DRESSER	(BPS-09)	69	69	14,490,000		17,581,000
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	420,000		509,000
L018	LADY HEALTH VISITOR	(BPS-09)	38	38	7,980,000		9,683,000
M160	MEDICAL TECHICIAN	(BPS-09)	13	13	2,730,000		3,312,000
O051	OT TECHNICIAN	(BPS-09)	13	13	2,730,000		3,312,000
X004	X-RAY TECHNICIAN	(BPS-09)	17	17	3,570,000		4,332,000
L003	LABORATORY ASSISTANT	(BPS-07)	12	12	2,352,000		2,853,000
M098	MIDWIFE	(BPS-06)	67	67	12,663,000		15,365,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	4	4	756,000		917,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0642	DISTRICT HEALTH OFFICER MALIR (OHI)						
	KARACHI						
S206	STORE KEEPER	(BPS-06)	4	4	756,000		917,000
V020	VACCINATOR	(BPS-06)	11		2,079,000		
D161	DRIVER	(BPS-04)	9	9	1,584,000		1,922,000
N056	NURSING ATTENDANT	(BPS-04)	4	4	704,000		854,000
A313	ATTENDANT	(BPS-02)	6	6	996,000		1,208,000
A333	AYA / DAI	(BPS-02)	37	37	6,142,000		7,453,000
D068	DHOBİ / WASHER MAN	(BPS-02)	5	5	830,000		1,007,000
L004	LABORATORY ATTENDANT	(BPS-02)	3	3	498,000		604,000
S445	SENIOR ATTENDENT	(BPS-02)	7	7	1,162,000		1,410,000
W006	WARD SERVANT	(BPS-02)	45	45	7,470,000		9,064,000
B004	BAHASHTI	(BPS-01)	1	1	163,000		197,000
C089	CHOWKIDAR	(BPS-01)	75	75	12,225,000		14,833,000
C167	COOK	(BPS-01)	7	7	1,141,000		1,385,000
M022	MALHI	(BPS-01)	19	19	3,097,000		3,758,000
N003	NAIB QASID	(BPS-01)	46	46	7,498,000		9,098,000
S008	SANITARY WORKER	(BPS-01)	70	70	11,410,000		13,844,000
A01152	Personal pay				481,000	684,000	359,000
A01156	Total Pay of contract staff				<u>12,000</u>	<u>3,000</u>	<u>12,000</u>
S053	SENIOR CLERK	(BPS-14)			12,000	3,000	12,000
A012	TOTAL ALLOWANCES				<u>269,616,000</u>	<u>338,233,000</u>	<u>183,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>269,051,000</u>	<u>336,519,000</u>	<u>183,284,000</u>
A01202	House Rent Allowance				28,480,000	26,094,000	13,047,000
A01203	Conveyance Allowance				34,528,000	19,950,000	9,975,000
A01207	Washing Allowance				121,000	114,000	57,000
A01208	Dress Allowance				830,000	1,247,000	624,000
A0120D	Integrated Allowance				347,000	315,000	158,000
A01217	Medical Allowance				11,330,000	10,500,000	5,250,000
A0121B	Health Professional Allowance				77,926,000	70,066,000	35,033,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0642	DISTRICT HEALTH OFFICER MALIR (OHI) KARACHI					
A01224	Entertainment Allowance			121,000	117,000	59,000
A0122N	Special Conveyance Allowance to Disbalded Employees			75,000	266,000	133,000
A0122P	Special Healthcare Allowance			21,433,000	18,544,000	9,272,000
A0122V	Nursing Professional Allowance			3,621,000	4,259,000	2,130,000
A01236	Deputation Allowance				164,000	
A01239	Special Allowance			312,000	300,000	150,000
A0124R	Ad-Hoc Relief Allowance-2022			17,581,000	27,794,000	13,897,000
A0124S	Differential Allowance			37,034,000	60,677,000	30,339,000
A0124X	Adhoc Relief Allowance 2023				92,401,000	46,098,000
A01251	Mess Allowance			2,639,000	3,147,000	1,574,000
A01252	Non Practising Allowance			564,000	564,000	282,000
A01270	Others			32,109,000		15,206,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>565,000</u>	<u>1,714,000</u>	<u>622,000</u>
A01274	Medical Charges			565,000	1,714,000	622,000
A03	TOTAL OPERATING EXPENSES			<u>24,227,000</u>	<u>24,227,000</u>	<u>26,312,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			51,000	51,000	54,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>627,000</u>	<u>627,000</u>	<u>682,000</u>
A03805	Travelling Allowance			38,000	38,000	38,000
A03806	Transportation of Goods			38,000	38,000	38,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			551,000	551,000	606,000
A039	TOTAL GENERAL			<u>23,543,000</u>	<u>23,543,000</u>	<u>25,570,000</u>
A03901	Stationery			57,000	57,000	60,000
A03902	Printing and Publication			57,000	57,000	57,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0642	DISTRICT HEALTH OFFICER MALIR (OHI) KARACHI						
A03906	Uniforms and Protective Clothing				265,000	265,000	278,000
A03927	Purchase of Drug and Medicines				17,047,000	17,047,000	18,752,000
A03970	Others				<u>6,103,000</u>	<u>6,103,000</u>	<u>6,408,000</u>
1	Others				6,103,000	6,103,000	6,408,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<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>630,000</u>	<u>630,000</u>	<u>662,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>517,000</u>	<u>517,000</u>	<u>543,000</u>
A13101	Machinery and Equipment				517,000	517,000	543,000
A132	TOTAL FURNITURE AND FIXTURE				<u>113,000</u>	<u>113,000</u>	<u>119,000</u>
A13201	Furniture and Fixture				113,000	113,000	119,000
DISTRICT HEALTH OFFICER MALIR (OHI) KARACHI					541,940,000	654,294,000	483,304,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0643	DISTRICT HEALTH OFFICER CENTRAL (OHI)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>147,264,000</u>	<u>197,271,000</u>	<u>186,891,000</u>
A011	TOTAL PAY		<u>208</u>	<u>208</u>	<u>64,121,000</u>	<u>91,443,000</u>	<u>72,386,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>45</u>	<u>29,427,000</u>	<u>32,909,000</u>	<u>30,272,000</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>45</u>	<u>29,287,000</u>	<u>32,726,000</u>	<u>30,080,000</u>
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	1,265,000		1,300,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	4	4	3,278,000		3,367,000
D038	DENTAL SURGEON	(BPS-17)	1	1	649,000		666,000
M069	MEDICAL OFFICER	(BPS-17)	3	3	1,948,000		2,001,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	24	24	15,581,000		16,003,000
S605	SENIOR NURSE	(BPS-17)	1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	6	6	3,895,000		4,000,000
A119	ASSISTANT	(BPS-16)				32,726,000	
S161	STAFF NURSE	(BPS-16)	5	5	2,022,000		2,077,000
A01102	Personal pay				140,000	183,000	192,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>163</u>	<u>163</u>	<u>34,694,000</u>	<u>58,534,000</u>	<u>42,114,000</u>
A01151	Total Basic Pay Other Staff		<u>163</u>	<u>163</u>	<u>34,669,000</u>	<u>58,487,000</u>	<u>42,065,000</u>
S053	SENIOR CLERK	(BPS-14)				58,487,000	
P010	PARCHI CLERK	(BPS-11)	1	1	269,000		326,000
D040	DENTAL TECHNICIAN	(BPS-09)	5	5	1,260,000		1,528,000
D116	DISPENSER / DRESSER	(BPS-09)	25	25	6,300,000		7,644,000
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	504,000		611,000
H111	HAKEEM	(BPS-09)	1	1	252,000		306,000
O051	OT TECHNICIAN	(BPS-09)	1	1	252,000		306,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0643	DISTRICT HEALTH OFFICER CENTRAL (OHI)						
	KARACHI						
L018	LADY HEALTH VISITOR	(BPS-07)	5	5	1,176,000		1,427,000
D290	DAWASAZ	(BPS-06)	1	1	227,000		275,000
M098	MIDWIFE	(BPS-06)	7	7	1,588,000		1,927,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000
N056	NURSING ATTENDANT	(BPS-04)	9	9	1,901,000		2,307,000
A333	AYA / DAI	(BPS-02)	28	28	5,578,000		6,768,000
W006	WARD SERVANT	(BPS-02)	16	16	3,187,000		3,867,000
B004	BAHASHTI	(BPS-01)	1	1	196,000		238,000
C089	CHOWKIDAR	(BPS-01)	18	18	3,521,000		4,272,000
H064	HELPER	(BPS-01)	1	1	196,000		238,000
M022	MALHI	(BPS-01)	5	5	978,000		1,186,000
N003	NAIB QASID	(BPS-01)	10	10	1,956,000		2,373,000
S008	SANITARY WORKER	(BPS-01)	24	24	4,694,000		5,696,000
A01152	Personal pay				25,000	47,000	49,000
A012	TOTAL ALLOWANCES				<u>83,143,000</u>	<u>105,828,000</u>	<u>114,505,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>82,783,000</u>	<u>103,711,000</u>	<u>114,109,000</u>
A01202	House Rent Allowance				8,009,000	7,807,000	7,807,000
A01203	Conveyance Allowance				11,514,000	6,987,000	6,987,000
A01207	Washing Allowance				50,000	50,000	50,000
A01208	Dress Allowance				139,000	192,000	192,000
A0120D	Integrated Allowance				124,000	124,000	124,000
A01210	Risk Allowance					423,000	
A01217	Medical Allowance				4,155,000	4,035,000	4,035,000
A0121B	Health Professional Allowance				19,707,000	19,765,000	19,765,000
A01224	Entertainment Allowance				1,000		1,000
A0122C	Adhoc Relief Allowance - 2015					7,000	
A0122M	Adhoc Relief Allowance 2016					35,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	114,000	114,000
A0122P	Special Healthcare Allowance				4,086,000	4,153,000	4,153,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0643	DISTRICT HEALTH OFFICER CENTRAL (OHI) KARACHI					
A0122V	Nursing Professional Allowance			600,000	675,000	675,000
A0122Y	Ad-hoc Relief Allowance 2017				74,000	
A01239	Special Allowance			900,000	771,000	771,000
A0123G	Ad-hoc Relief Allowance-2018				49,000	
A0123P	Ad-hoc Relief A 2019				74,000	
A0123X	Adhoc Relief Allowance-2020				16,000	
A0124R	Ad-Hoc Relief Allowance-2022			5,394,000	8,692,000	8,692,000
A0124S	Differential Allowance			21,320,000	19,291,000	19,291,000
A0124X	Adhoc Relief Allowance 2023				29,961,000	31,459,000
A01251	Mess Allowance			338,000	416,000	416,000
A01270	Others			6,396,000		9,577,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>2,117,000</u>	<u>396,000</u>
A01274	Medical Charges			360,000	2,117,000	396,000
A03	TOTAL OPERATING EXPENSES			<u>9,298,000</u>	<u>9,298,000</u>	<u>10,077,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			49,000	49,000	51,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03805	Travelling Allowance			15,000	15,000	15,000
A03806	Transportation of Goods			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>9,222,000</u>	<u>9,222,000</u>	<u>9,999,000</u>
A03901	Stationery			24,000	24,000	25,000
A03902	Printing and Publication			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			75,000	75,000	79,000
A03927	Purchase of Drug and Medicines			6,364,000	6,364,000	7,000,000
A03970	Others			<u>2,727,000</u>	<u>2,727,000</u>	<u>2,863,000</u>
1	Others			2,727,000	2,727,000	2,863,000

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

Rs

**KQ0643 DISTRICT HEALTH OFFICER CENTRAL (OHI)
KARACHI**

600,000

600,000

600,000

185,000

168,000

168,000

17,000

17,000

197,153,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0648	SINDH GOVERNMENT HOSPITAL NEW KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>441,902,000</u>	<u>501,421,000</u>	<u>517,530,000</u>
A011	TOTAL PAY		<u>499</u>	<u>499</u>	<u>204,096,000</u>	<u>229,182,000</u>	<u>222,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>190</u>	<u>190</u>	<u>135,988,000</u>	<u>141,843,000</u>	<u>139,672,000</u>
A01101	Total Basic Pay Of Officer		<u>190</u>	<u>190</u>	<u>135,946,000</u>	<u>141,820,000</u>	<u>139,630,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-20)		1	1	1,476,000		1,516,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT (BPS-19)		3	3	3,794,000		3,897,000
C057	CHIEF DENTAL SURGEON (BPS-19)		1	1	1,265,000		1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		8	8	10,118,000		10,392,000
C087	CHILD SPECIALIST (BPS-19)		11	11	13,913,000		14,290,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		2	2	2,530,000		2,598,000
S064	SENIOR GYNECOLOGISTS (BPS-19)		1	1	1,265,000		1,300,000
S375	SENIOR CHEST SPECIALIST (BPS-19)		1	1	1,265,000		1,300,000
C022	CARDIOLOGIST (BPS-18)		1	1	820,000		843,000
C050	CHEST SPECIALIST (BPS-18)		2	2	1,639,000		1,683,000
D241	DERMOTOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
E042	ENT SPECIALIST (BPS-18)		1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)		2	2	1,639,000		1,683,000
G068	GENERAL SURGEON (BPS-18)		2	2	1,639,000		1,683,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000		843,000
P148	PSYCHIATRIST (BPS-18)		1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)		1	1	820,000		843,000
S060	SENIOR DENTAL SURGEON (BPS-18)		2	2	1,639,000		1,683,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		12	12	9,835,000		10,101,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0648	SINDH GOVERNMENT HOSPITAL NEW KARACHI						
C031	CASUALTY MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
D036	DENTAL ATTENDANT (BPS-17)		2	2	1,298,000		1,333,000
M069	MEDICAL OFFICER (BPS-17)		43	43	27,916,000		28,671,000
N035	NURSING SUPDT (BPS-17)		2	2	1,298,000		1,333,000
R060	RMO (BPS-17)		2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		42	42	27,266,000		28,004,000
A119	ASSISTANT (BPS-16)					141,820,000	
O054	OFFICE ASSISTANT (BPS-16)		1	1	404,000		415,000
S161	STAFF NURSE (BPS-16)		39	39	15,772,000		16,198,000
A01102	Personal pay				42,000	23,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF		309	309	68,108,000	87,339,000	82,628,000
A01151	Total Basic Pay Other Staff		309	309	68,009,000	87,230,000	82,514,000
A015	ACCOUNT ASSISTANT (BPS-14)		1	1	324,000		393,000
S053	SENIOR CLERK (BPS-14)		4	4	1,296,000	87,230,000	1,572,000
S180	STENOYPIST (BPS-14)		1	1	324,000		393,000
D072	DIETICIAN (BPS-11)		1	1	269,000		326,000
J053	JUNIOR CLERK (BPS-11)		5	5	1,344,000		1,631,000
P010	PARCHI CLERK (BPS-11)		3	3	806,000		978,000
S191	STEWARD (BPS-11)		1	1	269,000		326,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	504,000		611,000
D040	DENTAL TECHNICIAN (BPS-09)		3	3	756,000		917,000
D116	DISPENSER / DRESSER (BPS-09)		24	24	6,048,000		7,338,000
E002	ECG TECHNICIAN (BPS-09)		3	3	756,000		917,000
L007	LAB TECHNICIAN (BPS-09)		9	9	2,268,000		2,752,000
L018	LADY HEALTH VISITOR (BPS-09)		3	3	756,000		917,000
O051	OT TECHNICIAN (BPS-09)		13	13	3,276,000		3,975,000
X004	X-RAY TECHNICIAN (BPS-09)		6	6	1,512,000		1,834,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0648	SINDH GOVERNMENT HOSPITAL NEW KARACHI						
L003	LABORATORY ASSISTANT	(BPS-07)	5	5	1,176,000		1,427,000
M098	MIDWIFE	(BPS-07)	13	13	3,058,000		3,711,000
O018	OPERATION THEATER ASSISTANT	(BPS-07)	13	13	3,058,000		3,711,000
D016	DARK ROOM ATTENDANT	(BPS-06)	5	5	1,134,000		1,376,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
W005	WARD MASTER	(BPS-06)	4	4	907,000		1,101,000
N032	NURSING ORDERLY	(BPS-05)	19	19	4,172,000		5,062,000
S456	SENIOR SUPERVISOR	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	6	6	1,267,000		1,537,000
E021	ELECTRICIAN	(BPS-04)	1	1	211,000		256,000
P168	PUMP OPERATOR	(BPS-04)	3	3	634,000		770,000
T022	TELEPHONE OPERATOR	(BPS-04)	4	4	845,000		1,025,000
D036	DENTAL ATTENDANT	(BPS-03)	1	1	205,000		248,000
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000
T003	TAILOR MASTER	(BPS-03)	1	1	205,000		248,000
A313	ATTENDANT	(BPS-02)	4	4	797,000		967,000
A333	AYA / DAI	(BPS-02)	15	15	2,988,000		3,625,000
D068	DHOB / WASHER MAN	(BPS-02)	4	4	797,000		967,000
S202	STORE COOLLY	(BPS-02)	10	10	1,992,000		2,417,000
W006	WARD SERVANT	(BPS-02)	35	35	6,972,000		8,460,000
C089	CHOWKIDAR	(BPS-01)	16	16	3,130,000		3,798,000
C167	COOK	(BPS-01)	10	10	1,956,000		2,373,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	19	19	3,716,000		4,508,000
S008	SANITARY WORKER	(BPS-01)	38	38	7,433,000		9,019,000
A01152	Personal pay				99,000	109,000	114,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0648	SINDH GOVERNMENT HOSPITAL NEW KARACHI					
A012	TOTAL ALLOWANCES			<u>237,806,000</u>	<u>272,239,000</u>	<u>295,230,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>237,566,000</u>	<u>269,396,000</u>	<u>294,966,000</u>
A01201	Senior Post Allowance			18,000		18,000
A01202	House Rent Allowance			23,090,000	21,179,000	21,179,000
A01203	Conveyance Allowance			29,104,000	16,624,000	16,624,000
A01207	Washing Allowance			186,000	175,000	175,000
A01208	Dress Allowance			1,358,000	1,461,000	1,461,000
A0120D	Integrated Allowance			180,000	177,000	177,000
A01210	Risk Allowance				1,455,000	
A01217	Medical Allowance			9,590,000	8,784,000	8,784,000
A0121B	Health Professional Allowance			58,726,000	54,581,000	54,581,000
A0121E	Hard Work Allowance				13,000	
A0121F	Causality Allowance			60,000	75,000	75,000
A01224	Entertainment Allowance			93,000	77,000	77,000
A01228	Orderly Allowance			353,000		353,000
A0122C	Adhoc Relief Allowance - 2015				59,000	
A0122M	Adhoc Relief Allowance 2016				135,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	100,000	100,000
A0122P	Special Healthcare Allowance			15,417,000	14,406,000	14,406,000
A0122V	Nursing Professional Allowance			5,695,000	4,742,000	4,742,000
A0122Y	Ad-hoc Relief Allowance 2017				362,000	
A01239	Special Allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				141,000	
A0123P	Ad-hoc Relief A 2019				199,000	
A0123X	Adhoc Relief Allowance-2020				80,000	
A01244	Adhoc Relief				2,000	
A0124R	Ad-Hoc Relief Allowance-2022			14,042,000	21,603,000	21,603,000
A0124S	Differential Allowance			54,429,000	46,943,000	46,943,000
A0124X	Adhoc Relief Allowance 2023				71,884,000	75,478,000
A01251	Mess Allowance			4,367,000	3,628,000	3,628,000
A01252	Non Practising Allowance			411,000	511,000	511,000
A01270	Others			20,396,000		24,050,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>2,843,000</u>	<u>264,000</u>
A01274	Medical Charges			240,000	2,843,000	264,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0648	SINDH GOVERNMENT HOSPITAL NEW KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>120,248,000</u>	<u>120,248,000</u>	<u>132,233,000</u>
A032	TOTAL COMMUNICATIONS			<u>255,000</u>	<u>255,000</u>	<u>267,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			246,000	246,000	258,000
A033	TOTAL UTILITIES			<u>6,186,000</u>	<u>6,186,000</u>	<u>6,899,000</u>
A03301	Gas			4,246,000	4,246,000	4,671,000
A03302	Water			62,000	62,000	68,000
A03305	POL for Generator			1,878,000	1,878,000	2,160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,666,000</u>	<u>1,666,000</u>	<u>1,824,000</u>
A03805	Travelling Allowance			59,000	59,000	59,000
A03806	Transportation of Goods			29,000	29,000	29,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,578,000	1,578,000	1,736,000
A039	TOTAL GENERAL			<u>112,141,000</u>	<u>112,141,000</u>	<u>123,243,000</u>
A03901	Stationery			87,000	87,000	91,000
A03902	Printing and Publication			93,000	93,000	93,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			248,000	248,000	260,000
A03927	Purchase of Drug and Medicines			<u>100,000,000</u>	<u>100,000,000</u>	<u>110,000,000</u>
1	Purchase of Drug and Medicines			80,000,000		
A03970	Others			<u>1,692,000</u>	<u>1,692,000</u>	<u>1,777,000</u>
1	Others			1,692,000	1,692,000	1,777,000
A03972	Expenditure on Diet of Patients			10,000,000	10,000,000	11,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0648	SINDH GOVERNMENT HOSPITAL NEW KARACHI					
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS			<u>7,646,000</u>	<u>7,646,000</u>	<u>9,011,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>7,646,000</u>	<u>7,646,000</u>	<u>8,411,000</u>
A09407	Specific Consumables			1,733,000	1,733,000	1,906,000
A09408	Generic Consumables			2,888,000	2,888,000	3,177,000
A09410	Life Saving Medical Supplies			3,025,000	3,025,000	3,328,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601	Plant and Machinery					<u>500,000</u>
1	Purchase of Plant and Machinery					500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,639,000</u>	<u>1,639,000</u>	<u>1,721,000</u>
A130	TOTAL TRANSPORT			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
A13001	Transport			107,000	107,000	112,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,339,000</u>	<u>1,339,000</u>	<u>1,406,000</u>
A13101	Machinery and Equipment			1,339,000	1,339,000	1,406,000
A132	TOTAL FURNITURE AND FIXTURE			<u>193,000</u>	<u>193,000</u>	<u>203,000</u>
A13201	Furniture and Fixture			193,000	193,000	203,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
KQ0648 SINDH GOVERNMENT HOSPITAL NEW KARACHI				
SINDH GOVERNMENT HOSPITAL NEW KARACHI			571,435,000	660,495,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024
					BUDGET ESTIMATES	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0650 URBAN HEALTH CENTER 5C-3 KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				96,451,000	210,874,000
						129,383,000
A011	TOTAL PAY		4	4	5,710,000	97,765,000
						5,860,000
A011-1	TOTAL PAY OF OFFICERS		4	4	5,710,000	56,775,000
						5,860,000
A01101	Total Basic Pay Of Officer		4	4	5,482,000	56,661,000
						5,632,000
CS05	CHIEF SUPERINTENDENT MEDICAL OFFICER	(BPS-20)	1	1	1,476,000	
						1,516,000
M187	MEDICAL SUPERINTENDENT	(BPS-20)	1	1	1,476,000	
						1,516,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	
						1,300,000
S064	SENIOR GYNECOLOGISTS	(BPS-19)	1	1	1,265,000	
						1,300,000
A119	ASSISTANT	(BPS-16)				56,661,000
A01102	Personal pay				228,000	114,000
						228,000
A011-2	TOTAL PAY OF OTHER STAFF					40,990,000
A01151	Total Basic Pay Other Staff					40,990,000
S053	SENIOR CLERK	(BPS-14)				40,990,000
A012	TOTAL ALLOWANCES				90,741,000	113,109,000
						123,523,000
A012-1	TOTAL REGULAR ALLOWANCES				90,619,000	111,576,000
						123,389,000
A01201	Senior Post Allowance				40,000	29,000
						29,000
A01202	House Rent Allowance				9,846,000	8,875,000
						8,875,000
A01203	Conveyance Allowance				11,859,000	6,720,000
						6,720,000
A01207	Washing Allowance				57,000	57,000
						57,000
A01208	Dress Allowance				222,000	262,000
						262,000
A0120D	Integrated Allowance				113,000	113,000
						113,000
A01217	Medical Allowance				3,924,000	3,605,000
						3,605,000
A0121B	Health Professional Allowance				24,637,000	22,459,000
						22,459,000
A01224	Entertainment Allowance				63,000	38,000
						38,000
A01228	Orderly Allowance				804,000	580,000
						580,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0650	URBAN HEALTH CENTER 5C-3 KARACHI					
A0122N	Special Conveyance Allowance to Disbaled Employees			63,000	250,000	250,000
A0122P	Special Healthcare Allowance			6,607,000	5,914,000	5,914,000
A0122V	Nursing Professional Allowance			814,000	764,000	764,000
A0124R	Ad-Hoc Relief Allowance-2022			6,152,000	9,364,000	9,364,000
A0124S	Differential Allowance			23,916,000	20,425,000	20,425,000
A0124X	Adhoc Relief Allowance 2023				31,193,000	32,753,000
A01251	Mess Allowance			704,000	675,000	675,000
A01252	Non Practising Allowance			250,000	253,000	253,000
A01270	Others			548,000		10,253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>1,533,000</u>	<u>134,000</u>
A01274	Medical Charges			122,000	1,529,000	134,000
A01299	Others				4,000	
A03	TOTAL OPERATING EXPENSES			<u>47,830,000</u>	<u>47,830,000</u>	<u>52,291,000</u>
A032	TOTAL COMMUNICATIONS			<u>97,000</u>	<u>97,000</u>	<u>101,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			88,000	88,000	92,000
A033	TOTAL UTILITIES			<u>1,544,000</u>	<u>1,544,000</u>	<u>1,698,000</u>
A03301	Gas			1,544,000	1,544,000	1,698,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>622,000</u>	<u>622,000</u>	<u>661,000</u>
A03805	Travelling Allowance			218,000	218,000	218,000
A03806	Transportation of Goods			11,000	11,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			393,000	393,000	432,000
A039	TOTAL GENERAL			<u>45,567,000</u>	<u>45,567,000</u>	<u>49,831,000</u>
A03901	Stationery			78,000	78,000	82,000
A03902	Printing and Publication			71,000	71,000	71,000

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

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

A03905	Newspapers Periodicals and Books	16,000	16,000	17,000
A03906	Uniforms and Protective Clothing	123,000	123,000	129,000
A03927	Purchase of Drug and Medicines	39,780,000	39,780,000	43,758,000
A03970	Others	<u>5,499,000</u>	<u>5,499,000</u>	<u>5,774,000</u>
1	Others	5,499,000	5,499,000	5,774,000

600.000

600.000

A05216	Fin. Assis. to the families of G. Serv. who expire	600,000

1.500.000

1,000,000

A09601	Plant and Machinery	<u>1,000,000</u>	<u>1,000,000</u>
1	Purchase of Plant and Machinery	1,000,000	1,000,000

500,000

A09701	Furniture and fixtures	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures	500,000	500,000

529.000

28.000

A13001	Transport	27,000	27,000	28,000

453.000

A13101	Machinery and Equipment	431,000	431,000	453,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
KQ0650	URBAN HEALTH CENTER 5C-3 KARACHI			
A132	TOTAL FURNITURE AND FIXTURE			<u>46,000</u>
				<u>46,000</u>
				<u>48,000</u>
A13201	Furniture and Fixture			46,000
				46,000
				48,000
URBAN HEALTH CENTER 5C-3 KARACHI				146,285,000
				261,308,000
				182,203,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0651	POLICE SURGEON (OTHER HEALTH INSTITUTION)KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>113,522,000</u>	<u>68,873,000</u>	<u>120,935,000</u>
A011	TOTAL PAY		135	135	<u>70,688,000</u>	<u>30,651,000</u>	<u>75,181,000</u>
A011-1	TOTAL PAY OF OFFICERS		72	72	<u>56,801,000</u>	<u>24,138,000</u>	<u>58,329,000</u>
A01101	Total Basic Pay Of Officer		72	72	<u>56,451,000</u>	<u>23,852,000</u>	<u>57,979,000</u>
P068	POLICE SURGEON (BPS-20)		1	1	1,476,000		1,516,000
A443	ADDITIONAL POLICE SURGON (BPS-19)		10	10	12,648,000		12,990,000
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		15	15	12,294,000		12,626,000
S957	SENIOR WOMEN MEDICOLEGAL OFFICER (BPS-18)		1	1	820,000		843,000
M066	MEDICAL LEGAL OFFICER (BPS-17)		7	7	4,544,000		4,667,000
M201	MEDICOLEGAL OFFICER (BPS-17)		17	17	11,036,000		11,335,000
S236	SUPERINTENDENT (BPS-17)		1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		20	20	12,984,000		13,336,000
A119	ASSISTANT (BPS-16)					23,852,000	
A01102	Personal pay				350,000	286,000	350,000
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>13,887,000</u>	<u>6,513,000</u>	<u>16,852,000</u>
A01151	Total Basic Pay Other Staff		63	63	<u>13,887,000</u>	<u>6,513,000</u>	<u>16,852,000</u>
S053	SENIOR CLERK (BPS-14)		5	5	1,620,000	6,513,000	1,966,000
J053	JUNIOR CLERK (BPS-11)		5	5	1,344,000		1,631,000
L010	LABORATORY ASSISTANT (BPS-09)		3	3	756,000		917,000
S206	STORE KEEPER (BPS-06)		3	3	680,000		826,000
D161	DRIVER (BPS-04)		2	2	422,000		512,000
D997	DISPATCH RIDER (BPS-04)		2	2	422,000		512,000
M037	MARTUARY ATTENDANT (BPS-03)		23	23	4,720,000		5,727,000
M037	MARTUARY ATTENDANT (BPS-02)		3	3	598,000		726,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0651	POLICE SURGEON (OTHER HEALTH INSTITUTION)KARACHI						
C089	CHOWKIDAR	(BPS-01)	2	2	391,000		475,000
M125	MORTUARY ATTENDANT	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	2	2	391,000		475,000
S008	SANITARY WORKER	(BPS-01)	12	12	2,347,000		2,847,000
A012	TOTAL ALLOWANCES				<u>42,834,000</u>	<u>38,222,000</u>	<u>45,754,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,374,000</u>	<u>37,619,000</u>	<u>45,248,000</u>
A01201	Senior Post Allowance				2,000		2,000
A01202	House Rent Allowance				3,653,000	2,969,000	2,969,000
A01203	Conveyance Allowance				4,077,000	2,112,000	2,112,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,239,000	1,017,000	1,017,000
A0121B	Health Professional Allowance				11,892,000	9,575,000	9,575,000
A0121F	Causality Allowance				84,000		84,000
A01224	Entertainment Allowance				20,000	17,000	17,000
A01228	Orderly Allowance				45,000		45,000
A0122N	Special Conveyance Allowance to Disbale Employees				13,000	50,000	50,000
A0122P	Special Healthcare Allowance				3,882,000	3,028,000	3,028,000
A0124R	Ad-Hoc Relief Allowance-2022				2,055,000	2,902,000	2,902,000
A0124S	Differential Allowance				7,873,000	6,261,000	6,261,000
A0124X	Adhoc Relief Allowance 2023					9,273,000	9,737,000
A01252	Non Practising Allowance				489,000	399,000	399,000
A01270	Others				7,034,000		7,034,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>460,000</u>	<u>603,000</u>	<u>506,000</u>
A01274	Medical Charges				460,000	603,000	506,000
A03	TOTAL OPERATING EXPENSES				<u>1,462,000</u>	<u>1,462,000</u>	<u>1,560,000</u>
A032	TOTAL COMMUNICATIONS				<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
A03201	Postage and Telegraph				16,000	16,000	17,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0651	POLICE SURGEON (OTHER HEALTH INSTITUTION)KARACHI					
A03202	Telephone and Trunk call			98,000	98,000	103,000
A03205	Courier and Pilot Service			69,000	69,000	72,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>553,000</u>	<u>553,000</u>	<u>608,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			553,000	553,000	608,000
A039	TOTAL GENERAL			<u>726,000</u>	<u>726,000</u>	<u>760,000</u>
A03901	Stationery			49,000	49,000	51,000
A03902	Printing and Publication			41,000	41,000	41,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			75,000	75,000	79,000
A03970	Others			<u>546,000</u>	<u>546,000</u>	<u>573,000</u>
1	Others			546,000	546,000	573,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13001	Transport			42,000	42,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			25,000	25,000	26,000
POLICE SURGEON (OTHER HEALTH INSTITUTION)KARACHI				115,051,000	70,402,000	122,565,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0652	DIRECTOR HEALTH SERVICES (HC) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>126,437,000</u>	<u>66,597,000</u>	<u>146,008,000</u>
A011	TOTAL PAY		245	245	<u>91,834,000</u>	<u>28,986,000</u>	<u>99,170,000</u>
A011-1	TOTAL PAY OF OFFICERS		125	125	<u>65,801,000</u>	<u>24,315,000</u>	<u>67,586,000</u>
A01101	Total Basic Pay Of Officer		125	125	<u>65,801,000</u>	<u>24,315,000</u>	<u>67,586,000</u>
C958	CHIEF NURSING SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
D291	DEPUTY MEDICAL SUPERINTENDENT (BPS-18)		1	1	820,000		843,000
G060	GYNAECOLOGIST (BPS-18)		1	1	820,000		843,000
N075	NURSING SUPERINTENDENT / HEAD NURSE (BPS-18)		4	4	3,278,000		3,367,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)		1	1	820,000		843,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	820,000		843,000
A093	ANESTHETIST (BPS-17)		1	1	649,000		666,000
M069	MEDICAL OFFICER (BPS-17)		21	21	13,633,000		14,002,000
P014	PATHOLOGIST (BPS-17)		1	1	649,000		666,000
S605	SENIOR NURSE (BPS-17)		17	17	11,036,000		11,335,000
A119	ASSISTANT (BPS-16)					24,315,000	
S161	STAFF NURSE (BPS-16)		74	74	29,926,000		30,735,000
A011-2	TOTAL PAY OF OTHER STAFF		120	120	<u>26,033,000</u>	<u>4,671,000</u>	<u>31,584,000</u>
A01151	Total Basic Pay Other Staff		120	120	<u>26,033,000</u>	<u>4,671,000</u>	<u>31,584,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	324,000	4,671,000	393,000
C146	COMPUTER OPERATOR (BPS-11)		1	1	269,000		326,000
J053	JUNIOR CLERK (BPS-11)		3	3	806,000		978,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0652	DIRECTOR HEALTH SERVICES (HC) KARACHI						
P010	PARCHI CLERK (BPS-11)		2	2	538,000		653,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		2	2	504,000		611,000
D116	DISPENSER / DRESSER (BPS-09)		9	9	2,268,000		2,752,000
O051	OT TECHNICIAN (BPS-09)		5	5	1,260,000		1,528,000
X004	X-RAY TECHNICIAN (BPS-09)		2	2	504,000		611,000
L018	LADY HEALTH VISITOR (BPS-07)		5	5	1,176,000		1,427,000
M098	MIDWIFE (BPS-06)		8	8	1,814,000		2,201,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		6	6	1,361,000		1,651,000
S206	STORE KEEPER (BPS-06)		1	1	227,000		275,000
W005	WARD MASTER (BPS-06)		1	1	227,000		275,000
D016	DARK ROOM ATTENDANT (BPS-04)		2	2	422,000		512,000
D161	DRIVER (BPS-04)		6	6	1,267,000		1,537,000
E021	ELECTRICIAN (BPS-04)		1	1	211,000		256,000
N056	NURSING ATTENDANT (BPS-04)		2	2	422,000		512,000
A333	AYA / DAI (BPS-02)		12	12	2,390,000		2,900,000
D068	DHOB1 / WASHER MAN (BPS-02)		2	2	398,000		483,000
F085	F.W SERVANT (BPS-02)		5	5	996,000		1,208,000
W006	WARD SERVANT (BPS-02)		12	12	2,390,000		2,900,000
B015	BEAREAR (BPS-01)		1	1	196,000		238,000
C089	CHOWKIDAR (BPS-01)		7	7	1,369,000		1,661,000
C167	COOK (BPS-01)		2	2	391,000		475,000
M022	MALHI (BPS-01)		3	3	587,000		712,000
N003	NAIB QASID (BPS-01)		4	4	782,000		949,000
S008	SANITARY WORKER (BPS-01)		15	15	2,934,000		3,560,000
A012	TOTAL ALLOWANCES				<u>34,603,000</u>	<u>37,611,000</u>	<u>46,838,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,439,000</u>	<u>37,447,000</u>	<u>46,658,000</u>
A01202	House Rent Allowance				2,443,000	2,833,000	2,833,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0652	DIRECTOR HEALTH SERVICES (HC) KARACHI					
A01203	Conveyance Allowance			3,259,000	2,298,000	2,298,000
A01208	Dress Allowance			118,000	251,000	251,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01210	Risk Allowance				75,000	
A01217	Medical Allowance			791,000	939,000	939,000
A0121B	Health Professional Allowance			8,569,000	9,203,000	9,203,000
A01226	Computer Allowance			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				10,000	
A0122M	Adhoc Relief Allowance 2016				48,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				82,000	82,000
A0122P	Special Healthcare Allowance			2,846,000	2,741,000	2,741,000
A0122V	Nursing Professional Allowance			460,000	1,018,000	1,018,000
A0122Y	Ad-hoc Relief Allowance 2017				99,000	
A0123G	Ad-hoc Relief Allowance-2018				66,000	
A0123P	Ad-hoc Relief A 2019				99,000	
A0123X	Adhoc Relief Allowance-2020				2,000	
A0124R	Ad-Hoc Relief Allowance-2022			1,313,000	2,657,000	2,657,000
A0124S	Differential Allowance			4,997,000	5,667,000	5,667,000
A0124X	Adhoc Relief Allowance 2023				8,549,000	8,976,000
A01251	Mess Allowance			368,000	718,000	718,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01270	Others			9,183,000		9,183,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>164,000</u>	<u>164,000</u>	<u>180,000</u>
A01274	Medical Charges			164,000	164,000	180,000
A03	TOTAL OPERATING EXPENSES			<u>70,186,000</u>	<u>70,186,000</u>	<u>77,039,000</u>
A032	TOTAL COMMUNICATIONS			<u>383,000</u>	<u>383,000</u>	<u>403,000</u>
A03201	Postage and Telegraph			72,000	72,000	76,000
A03202	Telephone and Trunk call			311,000	311,000	327,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,945,000</u>	<u>1,945,000</u>	<u>2,104,000</u>
A03805	Travelling Allowance			286,000	286,000	286,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0652	DIRECTOR HEALTH SERVICES (HC) KARACHI					
A03806	Transportation of Goods			66,000	66,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,593,000	1,593,000	1,752,000
A039	TOTAL GENERAL			<u>67,858,000</u>	<u>67,858,000</u>	<u>74,532,000</u>
A03901	Stationery			563,000	563,000	591,000
A03902	Printing and Publication			51,000	51,000	51,000
A03905	Newspapers Periodicals and Books			75,000	75,000	79,000
A03906	Uniforms and Protective Clothing			306,000	306,000	321,000
A03927	Purchase of Drug and Medicines			65,665,000	65,665,000	72,232,000
A03970	Others			<u>1,198,000</u>	<u>1,198,000</u>	<u>1,258,000</u>
1	Others			1,198,000	1,198,000	1,258,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>985,000</u>	<u>985,000</u>	<u>1,034,000</u>
A130	TOTAL TRANSPORT			<u>476,000</u>	<u>476,000</u>	<u>500,000</u>
A13001	Transport			476,000	476,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>269,000</u>	<u>269,000</u>	<u>282,000</u>
A13101	Machinery and Equipment			269,000	269,000	282,000
A132	TOTAL FURNITURE AND FIXTURE			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13201	Furniture and Fixture			240,000	240,000	252,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
KQ0652 DIRECTOR HEALTH SERVICES (HC) KARACHI				
DIRECTOR HEALTH SERVICES (HC) KARACHI			197,608,000	138,968,000
				224,081,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0653	DISTRICT HEALTH OFFICER EAST (HC)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>175,833,000</u>	<u>203,119,000</u>	<u>138,457,000</u>
A011	TOTAL PAY		166	165	<u>75,139,000</u>	<u>89,721,000</u>	<u>76,994,000</u>
A011-1	TOTAL PAY OF OFFICERS		86	86	<u>57,998,000</u>	<u>65,812,000</u>	<u>56,568,000</u>
A01101	Total Basic Pay Of Officer		86	86	57,998,000	65,812,000	56,568,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-18)		1	1	820,000		843,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		3	3	2,459,000		2,525,000
M069	MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		63	63	40,900,000		39,007,000
S605	SENIOR NURSE (BPS-17)		1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		7	7	4,544,000		4,667,000
A119	ASSISTANT (BPS-16)					65,812,000	
S161	STAFF NURSE (BPS-16)		4	4	1,618,000		1,661,000
A011-2	TOTAL PAY OF OTHER STAFF		80	79	<u>17,141,000</u>	<u>23,909,000</u>	<u>20,426,000</u>
A01151	Total Basic Pay Other Staff		80	79	16,988,000	23,742,000	20,338,000
S053	SENIOR CLERK (BPS-14)					23,742,000	
P010	PARCHI CLERK (BPS-11)		1	1	269,000		326,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D116	DISPENSER / DRESSER (BPS-09)		7	7	1,764,000		2,141,000
M160	MEDICAL TECHICIAN (BPS-09)		4	4	1,008,000		1,223,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0653	DISTRICT HEALTH OFFICER EAST (HC)						
	KARACHI						
L018	LADY HEALTH VISITOR	(BPS-07)	11	11	2,587,000		3,139,000
M098	MIDWIFE	(BPS-06)	3	3	680,000		826,000
V020	VACCINATOR	(BPS-06)	1		227,000		
A313	ATTENDANT	(BPS-02)	3	3	598,000		726,000
A333	AYA / DAI	(BPS-02)	4	4	797,000		967,000
W006	WARD SERVANT	(BPS-02)	1	1	199,000		241,000
B004	BAHASHTI	(BPS-01)	1	1	196,000		238,000
C089	CHOWKIDAR	(BPS-01)	15	15	2,934,000		3,560,000
M022	MALHI	(BPS-01)	7	7	1,369,000		1,661,000
N003	NAIB QASID	(BPS-01)	10	10	1,956,000		2,373,000
S008	SANITARY WORKER	(BPS-01)	11	11	2,152,000		2,611,000
A01152	Personal pay				153,000	167,000	88,000
A012	TOTAL ALLOWANCES				<u>100,694,000</u>	<u>113,398,000</u>	<u>61,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>100,641,000</u>	<u>112,001,000</u>	<u>61,405,000</u>
A01202	House Rent Allowance				9,054,000	8,309,000	4,155,000
A01203	Conveyance Allowance				11,179,000	6,451,000	3,226,000
A01207	Washing Allowance				31,000	31,000	16,000
A01208	Dress Allowance				180,000	176,000	88,000
A0120D	Integrated Allowance				29,000	34,000	17,000
A01217	Medical Allowance				3,176,000	2,979,000	1,490,000
A0121B	Health Professional Allowance				31,051,000	28,754,000	14,377,000
A0121F	Causality Allowance				6,000		3,000
A01224	Entertainment Allowance				25,000	19,000	10,000
A0122P	Special Healthcare Allowance				9,621,000	8,759,000	4,380,000
A0122V	Nursing Professional Allowance				800,000	612,000	306,000
A01239	Special Allowance				100,000	116,000	58,000
A0124R	Ad-Hoc Relief Allowance-2022				5,517,000	8,593,000	4,297,000
A0124S	Differential Allowance				21,232,000	18,358,000	9,179,000
A0124X	Adhoc Relief Allowance 2023					27,803,000	14,597,000
A01251	Mess Allowance				541,000	407,000	204,000
A01252	Non Practising Allowance				600,000	600,000	300,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0653	DISTRICT HEALTH OFFICER EAST (HC) KARACHI					
A01270	Others			7,499,000		4,702,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>1,397,000</u>	<u>58,000</u>
A01274	Medical Charges			53,000	1,397,000	58,000
A03	TOTAL OPERATING EXPENSES			<u>16,458,000</u>	<u>16,458,000</u>	<u>17,943,000</u>
A033	TOTAL UTILITIES			<u>72,000</u>	<u>72,000</u>	<u>79,000</u>
A03302	Water			72,000	72,000	79,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>783,000</u>	<u>783,000</u>	<u>846,000</u>
A03805	Travelling Allowance			151,000	151,000	151,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			632,000	632,000	695,000
A039	TOTAL GENERAL			<u>15,603,000</u>	<u>15,603,000</u>	<u>17,018,000</u>
A03901	Stationery			124,000	124,000	130,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			48,000	48,000	50,000
A03906	Uniforms and Protective Clothing			137,000	137,000	144,000
A03927	Purchase of Drug and Medicines			12,730,000	12,730,000	14,003,000
A03970	Others			<u>2,544,000</u>	<u>2,544,000</u>	<u>2,671,000</u>
1	Others			2,544,000	2,544,000	2,671,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>289,000</u>	<u>289,000</u>	<u>303,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A13001	Transport			80,000	80,000	84,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>107,000</u>	<u>107,000</u>	<u>112,000</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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0653	DISTRICT HEALTH OFFICER EAST (HC) KARACHI					
A13101	Machinery and Equipment			107,000	107,000	112,000
A132	TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13201	Furniture and Fixture			102,000	102,000	107,000
	DISTRICT HEALTH OFFICER EAST (HC) KARACHI			192,580,000	219,866,000	156,703,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0657	DISTRICT HEALTH OFFICER KORANGI (HC) KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,412,000</u>	<u>28,035,000</u>	<u>40,597,000</u>
A011	TOTAL PAY	64	64	<u>20,592,000</u>	<u>12,866,000</u>	<u>23,159,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>9,875,000</u>	<u>8,477,000</u>	<u>10,143,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>9,875,000</u>	<u>8,477,000</u>	<u>10,143,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	1,265,000		1,300,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-18)	1	1	820,000		843,000
D038	DENTAL SURGEON (BPS-17)	1	1	649,000		666,000
M069	MEDICAL OFFICER (BPS-17)	5	5	3,246,000		3,334,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	6	6	3,895,000		4,000,000
A119	ASSISTANT (BPS-16)				8,477,000	
A011-2	TOTAL PAY OF OTHER STAFF	50	50	<u>10,717,000</u>	<u>4,389,000</u>	<u>13,016,000</u>
A01151	Total Basic Pay Other Staff	<u>50</u>	<u>50</u>	<u>10,717,000</u>	<u>4,375,000</u>	<u>13,002,000</u>
S053	SENIOR CLERK (BPS-14)				4,375,000	
D040	DENTAL TECHNICIAN (BPS-09)	1	1	252,000		306,000
D116	DISPENSER / DRESSER (BPS-09)	6	6	1,512,000		1,834,000
L018	LADY HEALTH VISITOR (BPS-09)	4	4	1,008,000		1,223,000
M160	MEDICAL TECHICIAN (BPS-09)	2	2	504,000		611,000
M098	MIDWIFE (BPS-06)	5	5	1,134,000		1,376,000
A313	ATTENDANT (BPS-02)	1	1	199,000		241,000
A333	AYA / DAI (BPS-02)	4	4	797,000		967,000
W006	WARD SERVANT (BPS-02)	8	8	1,594,000		1,934,000
C089	CHOWKIDAR (BPS-01)	7	7	1,369,000		1,661,000
M022	MALHI (BPS-01)	1	1	196,000		238,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0657	DISTRICT HEALTH OFFICER KORANGI (HC)						
	KARACHI						
N003	NAIB QASID	(BPS-01)	5	5	978,000		1,186,000
S008	SANITARY WORKER	(BPS-01)	6	6	1,174,000		1,425,000
A01152	Personal pay					14,000	14,000
A012	TOTAL ALLOWANCES				<u>12,820,000</u>	<u>15,169,000</u>	<u>17,438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,638,000</u>	<u>14,987,000</u>	<u>17,238,000</u>
A01202	House Rent Allowance				1,017,000	1,055,000	1,055,000
A01203	Conveyance Allowance				1,299,000	833,000	833,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				39,000	48,000	48,000
A01217	Medical Allowance				371,000	381,000	381,000
A0121B	Health Professional Allowance				3,227,000	3,426,000	3,426,000
A0121E	Hard Work Allowance					11,000	
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122P	Special Healthcare Allowance				938,000	991,000	991,000
A0122V	Nursing Professional Allowance				150,000	171,000	171,000
A0124R	Ad-Hoc Relief Allowance-2022				704,000	1,232,000	1,232,000
A0124S	Differential Allowance				2,715,000	2,661,000	2,661,000
A0124X	Adhoc Relief Allowance 2023					4,059,000	4,262,000
A01251	Mess Allowance				111,000	111,000	111,000
A01270	Others				2,059,000		2,059,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>182,000</u>	<u>182,000</u>	<u>200,000</u>
A01274	Medical Charges				182,000	182,000	200,000
A03	TOTAL OPERATING EXPENSES				<u>17,129,000</u>	<u>17,129,000</u>	<u>18,732,000</u>
A032	TOTAL COMMUNICATIONS				<u>90,000</u>	<u>90,000</u>	<u>94,000</u>
A03201	Postage and Telegraph				24,000	24,000	25,000
A03202	Telephone and Trunk call				66,000	66,000	69,000
A033	TOTAL UTILITIES				<u>108,000</u>	<u>108,000</u>	<u>119,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0657	DISTRICT HEALTH OFFICER KORANGI (HC) KARACHI					
A03302	Water			108,000	108,000	119,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,079,000</u>
A03805	Travelling Allowance			166,000	166,000	166,000
A03806	Transportation of Goods			66,000	66,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			770,000	770,000	847,000
A039	TOTAL GENERAL			<u>15,929,000</u>	<u>15,929,000</u>	<u>17,440,000</u>
A03901	Stationery			90,000	90,000	95,000
A03902	Printing and Publication			38,000	38,000	38,000
A03905	Newspapers Periodicals and Books			48,000	48,000	50,000
A03906	Uniforms and Protective Clothing			83,000	83,000	87,000
A03927	Purchase of Drug and Medicines			14,325,000	14,325,000	15,758,000
A03970	Others			<u>1,345,000</u>	<u>1,345,000</u>	<u>1,412,000</u>
1	Others			1,345,000	1,345,000	1,412,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>238,000</u>	<u>238,000</u>	<u>249,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A13001	Transport			68,000	68,000	71,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A13101	Machinery and Equipment			68,000	68,000	71,000
A132	TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13201	Furniture and Fixture			102,000	102,000	107,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
KQ0657	DISTRICT HEALTH OFFICER KORANGI (HC) KARACHI			
DISTRICT HEALTH OFFICER KORANGI (HC) KARACHI				50,779,000
				45,402,000
				59,578,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0658	DISTRICT HEALTH OFFICER WEST (HC)					
	KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				149,556,000	262,305,000
A011	TOTAL PAY		137	137	53,546,000	119,900,000
A011-1	TOTAL PAY OF OFFICERS		24	24	22,378,000	70,110,000
A01101	Total Basic Pay Of Officer		24	24	22,049,000	69,401,000
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,265,000	1,300,000
C050	CHEST SPECIALIST	(BPS-19)	1	1	1,897,000	1,948,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	1,265,000	1,300,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	1	1	1,897,000	1,948,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-18)	1	1	820,000	843,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	1	1	1,230,000	1,264,000
D038	DENTAL SURGEON	(BPS-17)	2	2	1,623,000	1,667,000
M069	MEDICAL OFFICER	(BPS-17)	5	5	3,895,000	4,000,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	1	1	1,299,000	1,334,000
S605	SENIOR NURSE	(BPS-17)	2	2	1,299,000	1,334,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3	3	2,272,000	2,334,000
A119	ASSISTANT	(BPS-16)				69,401,000
S161	STAFF NURSE	(BPS-16)	4	4	2,022,000	2,077,000
A01102	Personal pay				329,000	709,000
A011-2	TOTAL PAY OF OTHER STAFF		113	113	31,168,000	49,790,000
A01151	Total Basic Pay Other Staff		113	113	31,093,000	49,652,000
M197	MALE NURSE	(BPS-14)	2	2	972,000	1,179,000
S053	SENIOR CLERK	(BPS-14)				49,652,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0658	DISTRICT HEALTH OFFICER WEST (HC)						
	KARACHI						
J053	JUNIOR CLERK	(BPS-11)	1	1	538,000		653,000
D040	DENTAL TECHNICIAN	(BPS-09)	3	3	1,008,000		1,223,000
D116	DISPENSER / DRESSER	(BPS-09)	16	16	4,788,000		5,810,000
L018	LADY HEALTH VISITOR	(BPS-09)	12	12	3,780,000		4,586,000
M160	MEDICAL TECHICIAN	(BPS-09)	6	6	1,764,000		2,141,000
X004	X-RAY TECHNICIAN	(BPS-09)	1	1	504,000		611,000
M098	MIDWIFE	(BPS-06)	3	3	794,000		963,000
D161	DRIVER	(BPS-04)	1	1	317,000		385,000
N056	NURSING ATTENDANT	(BPS-04)	1	1	423,000		513,000
A313	ATTENDANT	(BPS-02)	1	1	299,000		363,000
A333	AYA / DAI	(BPS-02)	8	8	1,893,000		2,297,000
D068	DHOB I / WASHER MAN	(BPS-02)	1	1	199,000		241,000
W006	WARD SERVANT	(BPS-02)	5	5	1,295,000		1,571,000
C089	CHOWKIDAR	(BPS-01)	19	19	4,597,000		5,578,000
M022	MALHI	(BPS-01)	4	4	978,000		1,186,000
N003	NAIB QASID	(BPS-01)	12	12	2,934,000		3,560,000
S008	SANITARY WORKER	(BPS-01)	17	17	4,010,000		4,865,000
A01152	Personal pay				75,000	138,000	145,000
A012	TOTAL ALLOWANCES				<u>96,010,000</u>	<u>142,405,000</u>	<u>151,291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>95,913,000</u>	<u>141,555,000</u>	<u>151,184,000</u>
A01202	House Rent Allowance				6,590,000	10,330,000	10,330,000
A01203	Conveyance Allowance				8,408,000	8,251,000	8,251,000
A01207	Washing Allowance				47,000	81,000	81,000
A01208	Dress Allowance				279,000	492,000	492,000
A0120D	Integrated Allowance				113,000	159,000	159,000
A01210	Risk Allowance					4,724,000	
A01217	Medical Allowance				2,802,000	4,232,000	4,232,000
A0121B	Health Professional Allowance				16,860,000	27,422,000	27,422,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0658	DISTRICT HEALTH OFFICER WEST (HC) KARACHI					
A0121E	Hard Work Allowance				75,000	
A0121F	Causality Allowance			30,000	75,000	75,000
A01224	Entertainment Allowance			37,000	38,000	38,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	121,000	121,000
A0122P	Special Healthcare Allowance			4,199,000	7,152,000	7,152,000
A0122V	Nursing Professional Allowance			1,151,000	1,643,000	1,643,000
A0124R	Ad-Hoc Relief Allowance-2022			8,793,000	11,537,000	11,537,000
A0124S	Differential Allowance			34,110,000	25,036,000	25,036,000
A0124X	Adhoc Relief Allowance 2023				38,549,000	40,476,000
A01251	Mess Allowance			861,000	1,181,000	1,181,000
A01252	Non Practising Allowance			388,000	457,000	457,000
A01270	Others			11,220,000		12,501,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>97,000</u>	<u>850,000</u>	<u>107,000</u>
A01274	Medical Charges			97,000	850,000	107,000
A03	TOTAL OPERATING EXPENSES			<u>26,592,000</u>	<u>26,592,000</u>	<u>29,033,000</u>
A032	TOTAL COMMUNICATIONS			<u>272,000</u>	<u>272,000</u>	<u>285,000</u>
A03201	Postage and Telegraph			86,000	86,000	90,000
A03202	Telephone and Trunk call			186,000	186,000	195,000
A033	TOTAL UTILITIES			<u>518,000</u>	<u>518,000</u>	<u>570,000</u>
A03301	Gas			195,000	195,000	215,000
A03302	Water			323,000	323,000	355,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>863,000</u>	<u>863,000</u>	<u>922,000</u>
A03805	Travelling Allowance			223,000	223,000	223,000
A03806	Transportation of Goods			48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			592,000	592,000	651,000

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

Rs

**KQ0658 DISTRICT HEALTH OFFICER WEST (HC)
KARACHI**

27.256.000

246.000

71.000

175.000

A13201	Furniture and Fixture	167,000	167,000	175,000

241,833,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0660	DISTRICT HEALTH OFFICER MALIR (HC)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>170,373,000</u>	<u>177,208,000</u>	<u>197,703,000</u>
A011	TOTAL PAY		213	213	<u>81,654,000</u>	<u>81,103,000</u>	<u>89,751,000</u>
A011-1	TOTAL PAY OF OFFICERS		67	67	<u>50,191,000</u>	<u>71,027,000</u>	<u>51,549,000</u>
A01101	Total Basic Pay Of Officer		<u>67</u>	<u>67</u>	<u>50,191,000</u>	<u>71,027,000</u>	<u>51,549,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		5	5	6,324,000		6,495,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		2	2	2,530,000		2,598,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		4	4	3,278,000		3,367,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		10	10	8,196,000		8,418,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		46	46	29,863,000		30,671,000
A119	ASSISTANT (BPS-16)					71,027,000	
A011-2	TOTAL PAY OF OTHER STAFF		146	146	<u>31,463,000</u>	<u>10,076,000</u>	<u>38,202,000</u>
A01151	Total Basic Pay Other Staff		<u>146</u>	<u>146</u>	<u>31,438,000</u>	<u>10,024,000</u>	<u>38,147,000</u>
S053	SENIOR CLERK (BPS-14)					10,024,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D116	DISPENSER / DRESSER (BPS-09)		7	7	1,764,000		2,141,000
M160	MEDICAL TECHICIAN (BPS-09)		31	31	7,812,000		9,478,000
M098	MIDWIFE (BPS-06)		21	21	4,763,000		5,780,000
A313	ATTENDANT (BPS-02)		3	3	598,000		726,000
A333	AYA / DAI (BPS-02)		4	4	797,000		967,000
C089	CHOWKIDAR (BPS-01)		22	22	4,303,000		5,221,000
M022	MALHI (BPS-01)		15	15	2,934,000		3,560,000
N003	NAIB QASID (BPS-01)		22	22	4,303,000		5,221,000
S008	SANITARY WORKER (BPS-01)		20	20	3,912,000		4,747,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0660	DISTRICT HEALTH OFFICER MALIR (HC) KARACHI					
A01152	Personal pay			25,000	52,000	55,000
A012	TOTAL ALLOWANCES			<u>88,719,000</u>	<u>96,105,000</u>	<u>107,952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>88,639,000</u>	<u>96,025,000</u>	<u>107,864,000</u>
A01202	House Rent Allowance			8,441,000	7,593,000	7,593,000
A01203	Conveyance Allowance			9,636,000	5,190,000	5,190,000
A01207	Washing Allowance			10,000	10,000	10,000
A01208	Dress Allowance			136,000	166,000	166,000
A0120D	Integrated Allowance			45,000	45,000	45,000
A01217	Medical Allowance			2,754,000	2,435,000	2,435,000
A0121B	Health Professional Allowance			26,008,000	22,437,000	22,437,000
A01224	Entertainment Allowance			63,000	63,000	63,000
A0122N	Special Conveyance Allowance to Disbald Employees			61,000	150,000	150,000
A0122P	Special Healthcare Allowance			8,635,000	7,405,000	7,405,000
A0122V	Nursing Professional Allowance			693,000	650,000	650,000
A0124R	Ad-Hoc Relief Allowance-2022			4,812,000	7,728,000	7,728,000
A0124S	Differential Allowance			18,332,000	16,475,000	16,475,000
A0124X	Adhoc Relief Allowance 2023				24,745,000	25,982,000
A01251	Mess Allowance			429,000	415,000	415,000
A01252	Non Practising Allowance			421,000	518,000	518,000
A01270	Others			8,163,000		10,602,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A01274	Medical Charges			80,000	80,000	88,000
A03	TOTAL OPERATING EXPENSES			<u>23,870,000</u>	<u>23,870,000</u>	<u>26,084,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			37,000	37,000	39,000
A033	TOTAL UTILITIES			<u>43,000</u>	<u>43,000</u>	<u>47,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0660	DISTRICT HEALTH OFFICER MALIR (HC) KARACHI					
A03302	Water			43,000	43,000	47,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,570,000</u>	<u>1,570,000</u>	<u>1,703,000</u>
A03805	Travelling Allowance			201,000	201,000	201,000
A03806	Transportation of Goods			44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,325,000	1,325,000	1,458,000
A039	TOTAL GENERAL			<u>22,204,000</u>	<u>22,204,000</u>	<u>24,278,000</u>
A03901	Stationery			167,000	167,000	175,000
A03902	Printing and Publication			37,000	37,000	37,000
A03905	Newspapers Periodicals and Books			36,000	36,000	38,000
A03906	Uniforms and Protective Clothing			179,000	179,000	188,000
A03927	Purchase of Drug and Medicines			19,321,000	19,321,000	21,253,000
A03970	Others			<u>2,464,000</u>	<u>2,464,000</u>	<u>2,587,000</u>
1	Others			2,464,000	2,464,000	2,587,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>332,000</u>	<u>332,000</u>	<u>348,000</u>
A130	TOTAL TRANSPORT			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A13001	Transport			76,000	76,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>148,000</u>	<u>148,000</u>	<u>155,000</u>
A13101	Machinery and Equipment			148,000	148,000	155,000
A132	TOTAL FURNITURE AND FIXTURE			<u>108,000</u>	<u>108,000</u>	<u>113,000</u>
A13201	Furniture and Fixture			108,000	108,000	113,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
KQ0660	DISTRICT HEALTH OFFICER MALIR (HC) KARACHI			
DISTRICT HEALTH OFFICER MALIR (HC) KARACHI				194,575,000
				201,410,000
				224,135,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0661	DISTRICT HEALTH OFFICER CENTRAL (HC)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,100,000</u>	<u>64,213,000</u>	<u>65,166,000</u>
A011	TOTAL PAY		37	37	<u>24,025,000</u>	<u>26,395,000</u>	<u>24,711,000</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>24,020,000</u>	<u>24,406,000</u>	<u>24,670,000</u>
A01101	Total Basic Pay Of Officer		37	37	<u>24,020,000</u>	<u>24,406,000</u>	<u>24,670,000</u>
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	37	37	24,020,000		24,670,000
A119	ASSISTANT	(BPS-16)				24,406,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,000</u>	<u>1,989,000</u>	<u>41,000</u>
A01151	Total Basic Pay Other Staff					<u>1,952,000</u>	
S053	SENIOR CLERK	(BPS-14)				1,952,000	
A01152	Personal pay					36,000	36,000
A01156	Total Pay of contract staff				<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
S053	SENIOR CLERK	(BPS-14)			5,000	1,000	5,000
A012	TOTAL ALLOWANCES				<u>36,075,000</u>	<u>37,818,000</u>	<u>40,455,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,075,000</u>	<u>37,296,000</u>	<u>40,455,000</u>
A01202	House Rent Allowance				3,174,000	2,773,000	2,773,000
A01203	Conveyance Allowance				3,912,000	2,181,000	2,181,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				31,000	39,000	39,000
A01217	Medical Allowance				931,000	915,000	915,000
A0121B	Health Professional Allowance				13,038,000	11,631,000	11,631,000
A01226	Computer Allowance				11,000		11,000
A0122P	Special Healthcare Allowance				4,534,000	4,104,000	4,104,000
A0122V	Nursing Professional Allowance				125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				1,635,000	2,526,000	2,526,000
A0124S	Differential Allowance				6,179,000	5,290,000	5,290,000
A0124X	Adhoc Relief Allowance 2023					7,609,000	7,989,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0661	DISTRICT HEALTH OFFICER CENTRAL (HC) KARACHI					
A01251	Mess Allowance			100,000	100,000	100,000
A01270	Others			2,402,000		2,768,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>522,000</u>	
A01274	Medical Charges				522,000	
A03	TOTAL OPERATING EXPENSES			<u>4,094,000</u>	<u>4,094,000</u>	<u>4,465,000</u>
A033	TOTAL UTILITIES			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A03302	Water			36,000	36,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>290,000</u>
A03805	Travelling Allowance			71,000	71,000	71,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			199,000	199,000	219,000
A039	TOTAL GENERAL			<u>3,788,000</u>	<u>3,788,000</u>	<u>4,135,000</u>
A03901	Stationery			29,000	29,000	30,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03927	Purchase of Drug and Medicines			3,181,000	3,181,000	3,499,000
A03970	Others			<u>546,000</u>	<u>546,000</u>	<u>573,000</u>
1	Others			546,000	546,000	573,000
DISTRICT HEALTH OFFICER CENTRAL (HC) KARACHI				64,194,000	68,307,000	69,631,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0665	PRINCIPAL PUBLIC HEALTH SCHOOL KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>874,000</u>	<u>1,766,000</u>	<u>1,146,000</u>
A011	TOTAL PAY				<u>704,000</u>	
A011-1	TOTAL PAY OF OFFICERS				<u>704,000</u>	
A01101	Total Basic Pay Of Officer				<u>704,000</u>	
A119	ASSISTANT (BPS-16)				704,000	
A012	TOTAL ALLOWANCES			<u>874,000</u>	<u>1,062,000</u>	<u>1,146,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>874,000</u>	<u>1,062,000</u>	<u>1,146,000</u>
A01202	House Rent Allowance			83,000	83,000	83,000
A01203	Conveyance Allowance			102,000	63,000	63,000
A01217	Medical Allowance			23,000	23,000	23,000
A0121B	Health Professional Allowance			356,000	356,000	356,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			39,000	66,000	66,000
A0124S	Differential Allowance			146,000	139,000	139,000
A0124X	Adhoc Relief Allowance 2023				207,000	217,000
A01270	Others					74,000
A03	TOTAL OPERATING EXPENSES			<u>4,199,000</u>	<u>4,199,000</u>	<u>4,589,000</u>
A033	TOTAL UTILITIES			<u>283,000</u>	<u>283,000</u>	<u>311,000</u>
A03301	Gas			283,000	283,000	311,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>247,000</u>	<u>247,000</u>	<u>267,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			199,000	199,000	219,000
A039	TOTAL GENERAL			<u>3,669,000</u>	<u>3,669,000</u>	<u>4,011,000</u>
A03901	Stationery			63,000	63,000	66,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0665	PRINCIPAL PUBLIC HEALTH SCHOOL KARACHI					
A03906	Uniforms and Protective Clothing			63,000	63,000	66,000
A03927	Purchase of Drug and Medicines			3,181,000	3,181,000	3,499,000
A03970	Others			<u>362,000</u>	<u>362,000</u>	<u>380,000</u>
1	Others			362,000	362,000	380,000
A06	TOTAL TRANSFERS			<u>1,562,000</u>	<u>1,562,000</u>	<u>1,563,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,548,000</u>	<u>1,548,000</u>	<u>1,548,000</u>
A06102	Others			<u>1,548,000</u>	<u>1,548,000</u>	<u>1,548,000</u>
001	Others			1,548,000	1,548,000	1,548,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			14,000	14,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			42,000	42,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			25,000	25,000	26,000
PRINCIPAL PUBLIC HEALTH SCHOOL KARACHI				6,702,000	7,594,000	7,368,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0666	PROJECT DIRECTOR BASIC HEALTH KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,528,000</u>	<u>6,359,000</u>	<u>8,209,000</u>
A011	TOTAL PAY		12	12	<u>4,373,000</u>	<u>3,517,000</u>	<u>4,874,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,318,000</u>	<u>2,190,000</u>	<u>2,381,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,318,000</u>	<u>2,190,000</u>	<u>2,381,000</u>
P123	PROJECT DIRECTOR (BPS-19)		1	1	1,265,000		1,300,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					2,190,000	
A911	ADMN OFFICER CUM STORE OFFICER (BPS-16)		1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,055,000</u>	<u>1,327,000</u>	<u>2,493,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,055,000</u>	<u>1,327,000</u>	<u>2,493,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	324,000	1,327,000	393,000
J053	JUNIOR CLERK (BPS-11)		2	2	538,000		653,000
D161	DRIVER (BPS-04)		1	1	211,000		256,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-01)		3	3	587,000		712,000
S008	SANITARY WORKER (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>2,155,000</u>	<u>2,842,000</u>	<u>3,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,155,000</u>	<u>2,842,000</u>	<u>3,335,000</u>
A01202	House Rent Allowance				236,000	236,000	236,000
A01203	Conveyance Allowance				218,000	125,000	125,000
A01217	Medical Allowance				96,000	96,000	96,000
A0121B	Health Professional Allowance				173,000	173,000	173,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				203,000	344,000	344,000
A0124S	Differential Allowance				786,000	749,000	749,000
A0124X	Adhoc Relief Allowance 2023					1,113,000	1,169,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
KQ0666 PROJECT DIRECTOR BASIC HEALTH KARACHI				
A01270 Others			437,000	437,000
PROJECT DIRECTOR BASIC HEALTH KARACHI			6,528,000	6,359,000
				8,209,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0667	DIRECTOR HEALTH SERVICES (BTS) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,450,000</u>	<u>54,274,000</u>	<u>65,743,000</u>
A011	TOTAL PAY		23	23	<u>29,412,000</u>	<u>23,660,000</u>	<u>31,816,000</u>
A011-1	TOTAL PAY OF OFFICERS		36	36	<u>20,923,000</u>	<u>17,494,000</u>	<u>21,488,000</u>
A01101	Total Basic Pay Of Officer		36	36	<u>20,923,000</u>	<u>17,494,000</u>	<u>21,488,000</u>
M069	MEDICAL OFFICER (BPS-17)		22	22	14,282,000		14,668,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	649,000		666,000
S605	SENIOR NURSE (BPS-17)		3	3	1,948,000		2,001,000
A119	ASSISTANT (BPS-16)					17,494,000	
S161	STAFF NURSE (BPS-16)		10	10	4,044,000		4,153,000
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>8,489,000</u>	<u>6,166,000</u>	<u>10,328,000</u>
A01151	Total Basic Pay Other Staff		37	37	<u>8,468,000</u>	<u>6,116,000</u>	<u>10,275,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	972,000	6,116,000	1,179,000
A112	ARTIST (BPS-11)		1	1	269,000		326,000
J053	JUNIOR CLERK (BPS-11)		3	3	806,000		978,000
D116	DISPENSER / DRESSER (BPS-09)		4	4	1,008,000		1,223,000
F086	FIRST AIDER (BPS-06)		8	8	1,814,000		2,201,000
D161	DRIVER (BPS-04)		2	2	422,000		512,000
N032	NURSING ORDERLY (BPS-04)		3	3	634,000		770,000
C089	CHOWKIDAR (BPS-01)		2	2	391,000		475,000
N003	NAIB QASID (BPS-01)		11	11	2,152,000		2,611,000
A01152	Personal pay				21,000	50,000	53,000
A012	TOTAL ALLOWANCES				<u>28,038,000</u>	<u>30,614,000</u>	<u>33,927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,922,000</u>	<u>30,498,000</u>	<u>33,799,000</u>
A01202	House Rent Allowance				2,239,000	2,085,000	2,085,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0667	DIRECTOR HEALTH SERVICES (BTS) KARACHI					
A01203	Conveyance Allowance			3,119,000	1,771,000	1,771,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			31,000	39,000	39,000
A0120D	Integrated Allowance			51,000	11,000	11,000
A01217	Medical Allowance			789,000	750,000	750,000
A0121B	Health Professional Allowance			9,192,000	8,577,000	8,577,000
A0122P	Special Healthcare Allowance			2,957,000	2,696,000	2,696,000
A0122V	Nursing Professional Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			1,314,000	2,245,000	2,245,000
A0124S	Differential Allowance			5,062,000	4,851,000	4,851,000
A0124X	Adhoc Relief Allowance 2023				7,244,000	7,606,000
A01251	Mess Allowance			100,000	100,000	100,000
A01270	Others			2,939,000		2,939,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>116,000</u>	<u>116,000</u>	<u>128,000</u>
A01274	Medical Charges			116,000	116,000	128,000
A03	TOTAL OPERATING EXPENSES			<u>25,123,000</u>	<u>20,335,000</u>	<u>27,540,000</u>
A032	TOTAL COMMUNICATIONS			<u>246,000</u>	<u>246,000</u>	<u>258,000</u>
A03202	Telephone and Trunk call			246,000	246,000	258,000
A033	TOTAL UTILITIES			<u>4,788,000</u>		<u>5,267,000</u>
A03303	Electricity			4,788,000		5,267,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>751,000</u>	<u>751,000</u>	<u>785,000</u>
A03806	Transportation of Goods			412,000	412,000	412,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			339,000	339,000	373,000
A039	TOTAL GENERAL			<u>19,338,000</u>	<u>19,338,000</u>	<u>21,230,000</u>
A03901	Stationery			93,000	93,000	98,000
A03902	Printing and Publication			187,000	187,000	187,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0667	DIRECTOR HEALTH SERVICES (BTS) KARACHI					
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			92,000	92,000	97,000
A03927	Purchase of Drug and Medicines			18,693,000	18,693,000	20,562,000
A03970	Others			<u>244,000</u>	<u>244,000</u>	<u>256,000</u>
1	Others			244,000	244,000	256,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>151,000</u>	<u>159,000</u>
A130	TOTAL TRANSPORT			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13001	Transport			32,000	32,000	34,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13201	Furniture and Fixture			66,000	66,000	69,000
DIRECTOR HEALTH SERVICES (BTS) KARACHI				82,724,000	74,760,000	93,442,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0668	DISTRICT HEALTH OFFICER SOUTH (BTS) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,946,000</u>	<u>67,835,000</u>	<u>21,405,000</u>
A011	TOTAL PAY		<u>127</u>	<u>4</u>	<u>29,218,000</u>	<u>31,518,000</u>	<u>1,441,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>127</u>	<u>4</u>	<u>29,218,000</u>	<u>31,518,000</u>	<u>1,441,000</u>
A01151	Total Basic Pay Other Staff		<u>127</u>	<u>4</u>	<u>28,954,000</u>	<u>31,220,000</u>	<u>1,284,000</u>
S053	SENIOR CLERK (BPS-14)	2	2		648,000	31,220,000	787,000
V020	VACCINATOR (BPS-06)	123			27,896,000		
D161	DRIVER (BPS-04)	1	1		211,000		256,000
T131	T.S.V MALE/ FEMALE (BPS-02)	1	1		199,000		241,000
A01152	Personal pay				264,000	298,000	157,000
A012	TOTAL ALLOWANCES				<u>30,728,000</u>	<u>36,317,000</u>	<u>19,964,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,728,000</u>	<u>36,097,000</u>	<u>19,964,000</u>
A01202	House Rent Allowance				2,860,000	2,620,000	1,310,000
A01203	Conveyance Allowance				3,942,000	2,296,000	1,148,000
A01217	Medical Allowance				1,706,000	1,585,000	793,000
A0121B	Health Professional Allowance				4,531,000	4,073,000	2,037,000
A01239	Special Allowance				4,750,000	4,510,000	2,255,000
A0124R	Ad-Hoc Relief Allowance-2022				1,974,000	3,055,000	1,528,000
A0124S	Differential Allowance				8,070,000	6,995,000	3,498,000
A0124X	Adhoc Relief Allowance 2023					10,963,000	5,756,000
A01270	Others				2,895,000		1,639,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>220,000</u>	
A01274	Medical Charges					170,000	
A01299	Others					50,000	
A03	TOTAL OPERATING EXPENSES				<u>3,674,000</u>	<u>3,674,000</u>	<u>4,018,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0668	DISTRICT HEALTH OFFICER SOUTH (BTS) KARACHI					
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>263,000</u>	<u>263,000</u>	<u>279,000</u>
A03805	Travelling Allowance			22,000	22,000	22,000
A03806	Transportation of Goods			80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			161,000	161,000	177,000
A039	TOTAL GENERAL			<u>3,366,000</u>	<u>3,366,000</u>	<u>3,692,000</u>
A03901	Stationery			24,000	24,000	25,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03927	Purchase of Drug and Medicines			3,182,000	3,182,000	3,500,000
A03970	Others			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
1	Others			128,000	128,000	134,000
DISTRICT HEALTH OFFICER SOUTH (BTS) KARACHI				63,620,000	71,509,000	25,423,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0670	DISTRICT HEALTH OFFICER EAST (BTS) KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>66,995,000</u>	<u>73,715,000</u>	<u>23,039,000</u>
A011	TOTAL PAY	140	2	<u>32,341,000</u>	<u>34,059,000</u>	<u>1,191,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>832,000</u>	<u>1,644,000</u>	<u>903,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>649,000</u>	<u>1,418,000</u>	<u>666,000</u>
H056	HEALTH EDUCATION OFFICER (BPS-17)	1	1	649,000		666,000
A119	ASSISTANT (BPS-16)				1,418,000	
A01102	Personal pay			183,000	226,000	237,000
A011-2	TOTAL PAY OF OTHER STAFF	139	1	<u>31,509,000</u>	<u>32,415,000</u>	<u>288,000</u>
A01151	Total Basic Pay Other Staff	139	1	<u>31,509,000</u>	<u>32,351,000</u>	<u>256,000</u>
S053	SENIOR CLERK (BPS-14)				32,351,000	
V020	VACCINATOR (BPS-06)	138		31,298,000		
D161	DRIVER (BPS-04)	1	1	211,000		256,000
A01152	Personal pay				64,000	32,000
A012	TOTAL ALLOWANCES			<u>34,654,000</u>	<u>39,656,000</u>	<u>21,848,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,601,000</u>	<u>39,441,000</u>	<u>21,790,000</u>
A01202	House Rent Allowance			3,374,000	3,052,000	1,526,000
A01203	Conveyance Allowance			4,586,000	2,583,000	1,292,000
A01207	Washing Allowance			3,000	3,000	2,000
A01217	Medical Allowance			1,964,000	1,783,000	892,000
A0121B	Health Professional Allowance			4,946,000	4,429,000	2,215,000
A0122P	Special Healthcare Allowance			214,000	125,000	63,000
A01239	Special Allowance			5,443,000	4,968,000	2,484,000
A0124R	Ad-Hoc Relief Allowance-2022			2,139,000	3,285,000	1,643,000
A0124S	Differential Allowance			8,716,000	7,494,000	3,747,000
A0124X	Adhoc Relief Allowance 2023				11,719,000	6,153,000
A01270	Others			3,216,000		1,773,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0670	DISTRICT HEALTH OFFICER EAST (BTS) KARACHI					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>215,000</u>	<u>58,000</u>
A01274	Medical Charges			53,000	215,000	58,000
A03	TOTAL OPERATING EXPENSES			<u>5,072,000</u>	<u>5,072,000</u>	<u>5,539,000</u>
A032	TOTAL COMMUNICATIONS			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A03201	Postage and Telegraph			29,000	29,000	30,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A033	TOTAL UTILITIES			<u>79,000</u>	<u>79,000</u>	<u>87,000</u>
A03301	Gas			79,000	79,000	87,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>558,000</u>	<u>558,000</u>	<u>597,000</u>
A03805	Travelling Allowance			44,000	44,000	44,000
A03806	Transportation of Goods			120,000	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			394,000	394,000	433,000
A039	TOTAL GENERAL			<u>4,356,000</u>	<u>4,356,000</u>	<u>4,772,000</u>
A03901	Stationery			48,000	48,000	50,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			48,000	48,000	50,000
A03927	Purchase of Drug and Medicines			3,979,000	3,979,000	4,377,000
A03970	Others			<u>274,000</u>	<u>274,000</u>	<u>288,000</u>
1	Others			274,000	274,000	288,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	

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

Rs

**KQ0670 DISTRICT HEALTH OFFICER EAST (BTS)
KARACHI**

2,100,000

127.000

101.000

101,000

26.000

26,000

28,705,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0674	DISTRICT HEALTH OFFICER KORANGI (BTS) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,043,000</u>	<u>66,786,000</u>	<u>20,379,000</u>
A011	TOTAL PAY		114	2	<u>25,890,000</u>	<u>31,346,000</u>	<u>601,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		114	2	<u>25,890,000</u>	<u>31,346,000</u>	<u>601,000</u>
A01151	Total Basic Pay Other Staff		114	2	<u>25,882,000</u>	<u>31,311,000</u>	<u>582,000</u>
S053	SENIOR CLERK (BPS-14)					31,311,000	
S166	STATISTICAL ASSISTANT (BPS-11)	1	1	269,000			326,000
V020	VACCINATOR (BPS-06)	112		25,402,000			
D161	DRIVER (BPS-04)	1	1	211,000			256,000
A01152	Personal pay			8,000		35,000	19,000
A012	TOTAL ALLOWANCES				<u>35,153,000</u>	<u>35,440,000</u>	<u>19,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,839,000</u>	<u>35,126,000</u>	<u>19,433,000</u>
A01202	House Rent Allowance				3,468,000	2,390,000	1,195,000
A01203	Conveyance Allowance				5,640,000	2,238,000	1,119,000
A01217	Medical Allowance				2,173,000	1,533,000	767,000
A0121B	Health Professional Allowance				4,941,000	4,035,000	2,018,000
A0122C	Adhoc Relief Allowance - 2015					70,000	
A0122M	Adhoc Relief Allowance 2016					15,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	50,000	25,000
A0122P	Special Healthcare Allowance				137,000		69,000
A0122Y	Ad-hoc Relief Allowance 2017					39,000	
A01239	Special Allowance				4,993,000	4,177,000	2,089,000
A0123G	Ad-hoc Relief Allowance-2018					68,000	
A0123P	Ad-hoc Relief A 2019					33,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,137,000	2,978,000	1,489,000
A0124S	Differential Allowance				8,737,000	6,819,000	3,410,000
A0124X	Adhoc Relief Allowance 2023					10,681,000	5,608,000
A01270	Others				2,588,000		1,644,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0674	DISTRICT HEALTH OFFICER KORANGI (BTS) KARACHI					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>314,000</u>	<u>314,000</u>	<u>345,000</u>
A01274	Medical Charges			314,000	314,000	345,000
A03	TOTAL OPERATING EXPENSES			<u>5,443,000</u>	<u>5,443,000</u>	<u>5,958,000</u>
A033	TOTAL UTILITIES			<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
A03301	Gas			39,000	39,000	43,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>465,000</u>	<u>465,000</u>	<u>490,000</u>
A03805	Travelling Allowance			97,000	97,000	97,000
A03806	Transportation of Goods			120,000	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			248,000	248,000	273,000
A039	TOTAL GENERAL			<u>4,939,000</u>	<u>4,939,000</u>	<u>5,425,000</u>
A03927	Purchase of Drug and Medicines			4,775,000	4,775,000	5,253,000
A03970	Others			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
1	Others			164,000	164,000	172,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			38,000	38,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			25,000	25,000	26,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
KQ0674	DISTRICT HEALTH OFFICER KORANGI (BTS) KARACHI			
DISTRICT HEALTH OFFICER KORANGI (BTS) KARACHI				66,549,000
				72,292,000
				26,403,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0675	DISTRICT HEALTH OFFICER WEST (BTS) KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>135,434,000</u>	<u>121,817,000</u>	<u>35,311,000</u>
A011	TOTAL PAY	88		<u>49,698,000</u>	<u>55,151,000</u>	<u>275,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>140,000</u>	<u>2,946,000</u>	<u>192,000</u>
A01101	Total Basic Pay Of Officer				<u>2,763,000</u>	
A119	ASSISTANT (BPS-16)				2,763,000	
A01102	Personal pay			140,000	183,000	192,000
A011-2	TOTAL PAY OF OTHER STAFF	88		<u>49,558,000</u>	<u>52,205,000</u>	<u>83,000</u>
A01151	Total Basic Pay Other Staff	<u>88</u>		<u>49,442,000</u>	<u>52,048,000</u>	
S053	SENIOR CLERK (BPS-14)				52,048,000	
V020	VACCINATOR (BPS-06)	88		49,442,000		
A01152	Personal pay			116,000	157,000	83,000
A012	TOTAL ALLOWANCES			<u>85,736,000</u>	<u>66,666,000</u>	<u>35,036,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>85,736,000</u>	<u>66,666,000</u>	<u>35,036,000</u>
A01202	House Rent Allowance			6,013,000	4,925,000	2,463,000
A01203	Conveyance Allowance			8,306,000	4,148,000	2,074,000
A01207	Washing Allowance			3,000	3,000	2,000
A0120D	Integrated Allowance			11,000	8,000	4,000
A01210	Risk Allowance				3,306,000	
A01217	Medical Allowance			3,453,000	2,821,000	1,411,000
A0121B	Health Professional Allowance			9,102,000	7,251,000	3,626,000
A0122P	Special Healthcare Allowance			250,000	214,000	107,000
A01239	Special Allowance			9,122,000	7,561,000	3,781,000
A0124R	Ad-Hoc Relief Allowance-2022			7,758,000	5,320,000	2,660,000
A0124S	Differential Allowance			31,578,000	12,123,000	6,062,000
A0124X	Adhoc Relief Allowance 2023				18,986,000	9,968,000
A01270	Others			10,140,000		2,878,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0675	DISTRICT HEALTH OFFICER WEST (BTS) KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>7,874,000</u>	<u>7,874,000</u>	<u>8,621,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			45,000	45,000	47,000
A033	TOTAL UTILITIES			<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
A03301	Gas			48,000	48,000	53,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>682,000</u>	<u>682,000</u>	<u>729,000</u>
A03805	Travelling Allowance			66,000	66,000	66,000
A03806	Transportation of Goods			148,000	148,000	148,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			468,000	468,000	515,000
A039	TOTAL GENERAL			<u>7,094,000</u>	<u>7,094,000</u>	<u>7,787,000</u>
A03901	Stationery			24,000	24,000	25,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			48,000	48,000	50,000
A03927	Purchase of Drug and Medicines			6,766,000	6,766,000	7,443,000
A03970	Others			<u>237,000</u>	<u>237,000</u>	<u>249,000</u>
1	Others			237,000	237,000	249,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13101	Machinery and Equipment			32,000	32,000	34,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
KQ0675	DISTRICT HEALTH OFFICER WEST (BTS) KARACHI			
A13201	Furniture and Fixture			
				25,000
				25,000
				26,000
DISTRICT HEALTH OFFICER WEST (BTS) KARACHI				143,365,000
				129,748,000
				43,992,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0678	DISTRICT HEALTH OFFICER MALIR (BTS)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,099,000</u>	<u>72,656,000</u>	<u>23,916,000</u>
A011	TOTAL PAY		115	9	<u>26,316,000</u>	<u>33,196,000</u>	<u>2,658,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>2,361,000</u>	
A01101	Total Basic Pay Of Officer					<u>2,361,000</u>	
A119	ASSISTANT (BPS-16)					2,361,000	
A011-2	TOTAL PAY OF OTHER STAFF		115	9	<u>26,316,000</u>	<u>30,835,000</u>	<u>2,658,000</u>
A01151	Total Basic Pay Other Staff		115	9	<u>26,134,000</u>	<u>30,609,000</u>	<u>2,539,000</u>
S053	SENIOR CLERK (BPS-14)					30,609,000	
D116	DISPENSER / DRESSER (BPS-09)		5	5	1,260,000		1,528,000
V020	VACCINATOR (BPS-06)		106		24,041,000		
D161	DRIVER (BPS-04)		3	3	634,000		770,000
T131	T.S.V MALE/ FEMALE (BPS-02)		1	1	199,000		241,000
A01152	Personal pay				182,000	226,000	119,000
A012	TOTAL ALLOWANCES				<u>31,783,000</u>	<u>39,460,000</u>	<u>21,258,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,682,000</u>	<u>38,628,000</u>	<u>21,147,000</u>
A01202	House Rent Allowance				3,074,000	2,935,000	1,468,000
A01203	Conveyance Allowance				4,146,000	2,527,000	1,264,000
A01207	Washing Allowance				1,000		1,000
A01210	Risk Allowance					295,000	
A01217	Medical Allowance				1,765,000	1,694,000	847,000
A0121B	Health Professional Allowance				5,108,000	4,811,000	2,406,000
A0121T	Adhoc Relief Allowance 2013					2,000	
A0122C	Adhoc Relief Allowance - 2015					1,000	
A0122M	Adhoc Relief Allowance 2016					6,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				14,000		7,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0678	DISTRICT HEALTH OFFICER MALIR (BTS) KARACHI					
A0122P	Special Healthcare Allowance			268,000	250,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017				26,000	
A01239	Special Allowance			4,714,000	4,359,000	2,180,000
A0123G	Ad-hoc Relief Allowance-2018				9,000	
A0123P	Ad-hoc Relief A 2019				13,000	
A0123X	Adhoc Relief Allowance-2020				9,000	
A0124F	Adhoc Relief Allowance-2021				18,000	
A0124R	Ad-Hoc Relief Allowance-2022			1,970,000	3,176,000	1,588,000
A0124S	Differential Allowance			8,009,000	7,265,000	3,633,000
A0124X	Adhoc Relief Allowance 2023				11,232,000	5,897,000
A01270	Others			2,613,000		1,731,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>832,000</u>	<u>111,000</u>
A01274	Medical Charges			101,000	832,000	111,000
A03	TOTAL OPERATING EXPENSES			<u>6,369,000</u>	<u>6,369,000</u>	<u>6,974,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>562,000</u>	<u>562,000</u>	<u>598,000</u>
A03805	Travelling Allowance			22,000	22,000	22,000
A03806	Transportation of Goods			185,000	185,000	185,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			355,000	355,000	391,000
A039	TOTAL GENERAL			<u>5,807,000</u>	<u>5,807,000</u>	<u>6,376,000</u>
A03927	Purchase of Drug and Medicines			5,570,000	5,570,000	6,127,000
A03970	Others			<u>237,000</u>	<u>237,000</u>	<u>249,000</u>
1	Others			237,000	237,000	249,000
DISTRICT HEALTH OFFICER MALIR (BTS) KARACHI				64,468,000	79,025,000	30,890,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0680	DISTRICT HEALTH OFFICER SOUTH (BTS) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				99,680,000	120,688,000	41,572,000
A011	TOTAL PAY		194	12	46,841,000	54,604,000	5,902,000
A011-1	TOTAL PAY OF OFFICERS		2	2	4,544,000	4,394,000	4,666,000
A01101	Total Basic Pay Of Officer		2	2	4,544,000	4,394,000	4,666,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	6	6	3,895,000		4,000,000
A119	ASSISTANT	(BPS-16)				4,394,000	
A011-2	TOTAL PAY OF OTHER STAFF		182	5	42,297,000	50,210,000	1,236,000
A01151	Total Basic Pay Other Staff		182	5	42,297,000	50,210,000	1,236,000
S053	SENIOR CLERK	(BPS-14)				50,210,000	
V020	VACCINATOR	(BPS-06)	182		41,278,000		
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
T131	T.S.V MALE/ FEMALE	(BPS-02)	1	1	199,000		241,000
W006	WARD SERVANT	(BPS-02)	2	2	398,000		483,000
A012	TOTAL ALLOWANCES				52,839,000	66,084,000	35,670,000
A012-1	TOTAL REGULAR ALLOWANCES				52,839,000	64,657,000	35,670,000
A01202	House Rent Allowance				4,996,000	4,936,000	2,468,000
A01203	Conveyance Allowance				7,037,000	4,295,000	2,148,000
A01207	Washing Allowance				1,000		1,000
A01217	Medical Allowance				2,749,000	2,725,000	1,363,000
A0121B	Health Professional Allowance				9,046,000	8,595,000	4,298,000
A0122N	Special Conveyance Allowance to Disbaled Employees				14,000		7,000
A0122P	Special Healthcare Allowance				786,000	750,000	375,000
A01239	Special Allowance				7,461,000	7,474,000	3,737,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0680	DISTRICT HEALTH OFFICER SOUTH (BTS) KARACHI					
A0124R	Ad-Hoc Relief Allowance-2022			3,171,000	5,253,000	2,627,000
A0124S	Differential Allowance			12,894,000	11,956,000	5,978,000
A0124X	Adhoc Relief Allowance 2023				18,673,000	9,804,000
A01270	Others			4,684,000		2,864,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,427,000</u>	
A01274	Medical Charges				1,426,000	
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>7,214,000</u>	<u>7,214,000</u>	<u>7,896,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>565,000</u>	<u>565,000</u>	<u>597,000</u>
A03805	Travelling Allowance			88,000	88,000	88,000
A03806	Transportation of Goods			160,000	160,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			317,000	317,000	349,000
A039	TOTAL GENERAL			<u>6,644,000</u>	<u>6,644,000</u>	<u>7,294,000</u>
A03901	Stationery			24,000	24,000	25,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03927	Purchase of Drug and Medicines			6,368,000	6,368,000	7,005,000
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
1	Others			221,000	221,000	232,000
DISTRICT HEALTH OFFICER SOUTH (BTS) KARACHI				106,894,000	127,902,000	49,468,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0689	DIRECTOR HEALTH SERVICES (TBC) KARACHI						
	C ORL & B.C.G.) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,258,000</u>	<u>21,469,000</u>	<u>49,711,000</u>
A011	TOTAL PAY		103	103	<u>30,876,000</u>	<u>9,829,000</u>	<u>35,129,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>12,465,000</u>	<u>3,918,000</u>	<u>12,805,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>12,465,000</u>	<u>3,918,000</u>	<u>12,805,000</u>
A847	ASSISTANT PROF. CHEST MEDICINE	(BPS-18)	1	1	820,000		843,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-18)	3	3	2,459,000		2,525,000
G068	GENERAL SURGEON	(BPS-18)	1	1	820,000		843,000
O037	OSD	(BPS-18)	1	1	820,000		843,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1	1	820,000		843,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	3	3	1,948,000		2,001,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	2	2	1,298,000		1,333,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				3,918,000	
N034	NURSING SISTER	(BPS-16)	7	7	2,831,000		2,908,000
A011-2	TOTAL PAY OF OTHER STAFF		83	83	<u>18,411,000</u>	<u>5,911,000</u>	<u>22,324,000</u>
A01151	Total Basic Pay Other Staff		<u>83</u>	<u>83</u>	<u>18,345,000</u>	<u>5,911,000</u>	<u>22,258,000</u>
M197	MALE NURSE	(BPS-14)	7	7	2,268,000		2,752,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	5,911,000	393,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
P010	PARCHI CLERK	(BPS-11)	1	1	269,000		326,000
S191	STEWARD	(BPS-11)	1	1	269,000		326,000
D116	DISPENSER / DRESSER	(BPS-09)	1	1	252,000		306,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0689	DIRECTOR HEALTH SERVICES (TBC) KARACHI						
	C ORL & B.C.G.) KARACHI						
O051	OT TECHNICIAN	(BPS-09)	1	1	252,000		306,000
X004	X-RAY TECHNICIAN	(BPS-09)	5	5	1,260,000		1,528,000
L018	LADY HEALTH VISITOR	(BPS-08)	3	3	731,000		887,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	227,000		275,000
X002	X-RAY ASSISTANT	(BPS-06)	3	3	680,000		826,000
D161	DRIVER	(BPS-04)	1	1	211,000		256,000
A333	AYA / DAI	(BPS-02)	1	1	199,000		241,000
D003	DAFTARI	(BPS-02)	1	1	199,000		241,000
D068	DHOBI / WASHER MAN	(BPS-02)	1	1	199,000		241,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
W006	WARD SERVANT	(BPS-02)	47	47	9,362,000		11,360,000
C089	CHOWKIDAR	(BPS-01)	1	1	196,000		238,000
C167	COOK	(BPS-01)	1	1	196,000		238,000
M022	MALHI	(BPS-01)	2	2	391,000		475,000
S202	STORE COOLLY	(BPS-01)	1	1	196,000		238,000
X003	X-RAY ATTENDANT	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				66,000		66,000
A012	TOTAL ALLOWANCES				<u>13,382,000</u>	<u>11,640,000</u>	<u>14,582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,155,000</u>	<u>11,413,000</u>	<u>14,332,000</u>
A01202	House Rent Allowance				1,030,000	842,000	842,000
A01203	Conveyance Allowance				1,473,000	774,000	774,000
A01207	Washing Allowance				10,000	11,000	11,000
A01208	Dress Allowance				68,000	46,000	46,000
A01210	Risk Allowance					188,000	
A01217	Medical Allowance				455,000	399,000	399,000
A0121B	Health Professional Allowance				2,699,000	2,188,000	2,188,000
A0122C	Adhoc Relief Allowance - 2015					3,000	
A0122M	Adhoc Relief Allowance 2016					14,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0689	DIRECTOR HEALTH SERVICES (TBC) KARACHI C ORL & B.C.G.) KARACHI					
A0122P	Special Healthcare Allowance			545,000	429,000	429,000
A0122V	Nursing Professional Allowance			325,000	200,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017				26,000	
A0123G	Ad-hoc Relief Allowance-2018				18,000	
A0123P	Ad-hoc Relief A 2019				26,000	
A0123X	Adhoc Relief Allowance-2020				9,000	
A0124F	Adhoc Relief Allowance-2021				35,000	
A0124R	Ad-Hoc Relief Allowance-2022			665,000	927,000	927,000
A0124S	Differential Allowance			2,600,000	2,040,000	2,040,000
A0124X	Adhoc Relief Allowance 2023				3,134,000	3,291,000
A01251	Mess Allowance			204,000	104,000	104,000
A01270	Others			3,081,000		3,081,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>227,000</u>	<u>227,000</u>	<u>250,000</u>
A01274	Medical Charges			227,000	227,000	250,000
A03	TOTAL OPERATING EXPENSES			<u>70,794,000</u>	<u>67,463,000</u>	<u>77,536,000</u>
A032	TOTAL COMMUNICATIONS			<u>184,000</u>	<u>184,000</u>	<u>193,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			167,000	167,000	175,000
A033	TOTAL UTILITIES			<u>3,602,000</u>	<u>271,000</u>	<u>3,962,000</u>
A03302	Water			271,000	271,000	298,000
A03303	Electricity			3,331,000		3,664,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,139,000</u>	<u>1,139,000</u>	<u>1,236,000</u>
A03805	Travelling Allowance			131,000	131,000	131,000
A03806	Transportation of Goods			34,000	34,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			974,000	974,000	1,071,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0689	DIRECTOR HEALTH SERVICES (TBC) KARACHI C ORL & B.C.G.) KARACHI					
A039	TOTAL GENERAL			65,869,000	65,869,000	72,145,000
A03901	Stationery			122,000	122,000	128,000
A03902	Printing and Publication			24,000	24,000	24,000
A03906	Uniforms and Protective Clothing			240,000	240,000	252,000
A03927	Purchase of Drug and Medicines			59,666,000	59,666,000	65,633,000
A03970	Others			5,817,000	5,817,000	6,108,000
1	Others			5,817,000	5,817,000	6,108,000
A13	TOTAL REPAIRS AND MAINTENANCE			1,898,000	1,898,000	1,993,000
A130	TOTAL TRANSPORT			379,000	379,000	398,000
A13001	Transport			379,000	379,000	398,000
A131	TOTAL MACHINERY AND EQUIPMENT			431,000	431,000	453,000
A13101	Machinery and Equipment			431,000	431,000	453,000
A132	TOTAL FURNITURE AND FIXTURE			1,088,000	1,088,000	1,142,000
A13201	Furniture and Fixture			1,088,000	1,088,000	1,142,000
DIRECTOR HEALTH SERVICES (TBC) KARACHI C ORL & B.C.G.) KARACHI				116,950,000	90,830,000	129,240,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KQ0690	DIRECTOR HEALTH SERVICES (DFS) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,826,000</u>	<u>6,845,000</u>	<u>8,563,000</u>
A011	TOTAL PAY		21	15	<u>6,982,000</u>	<u>2,911,000</u>	<u>6,223,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,213,000</u>	<u>2,416,000</u>	<u>3,301,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,213,000</u>	<u>2,416,000</u>	<u>3,301,000</u>
A040	ADDITIONAL DIRECTOR (BPS-19)		1	1	1,265,000		1,300,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		3	3	1,948,000		2,001,000
A119	ASSISTANT (BPS-16)					2,416,000	
A011-2	TOTAL PAY OF OTHER STAFF		17	11	<u>3,769,000</u>	<u>495,000</u>	<u>2,922,000</u>
A01151	Total Basic Pay Other Staff		17	11	<u>3,769,000</u>	<u>495,000</u>	<u>2,922,000</u>
S053	SENIOR CLERK (BPS-14)					495,000	
C141	COMPUNDER / DRESSER (BPS-09)		3	3	756,000		917,000
L113	LEPROSY FIELD ASSISTANT (BPS-07)		1	1	235,000		285,000
V020	VACCINATOR (BPS-06)		6		1,361,000		
D161	DRIVER (BPS-04)		3	3	634,000		770,000
H064	HELPER (BPS-01)		3	3	587,000		712,000
N003	NAIB QASID (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>4,844,000</u>	<u>3,934,000</u>	<u>2,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,844,000</u>	<u>3,934,000</u>	<u>2,340,000</u>
A01202	House Rent Allowance				518,000	355,000	178,000
A01203	Conveyance Allowance				185,000	236,000	118,000
A01217	Medical Allowance				165,000	106,000	53,000
A0121B	Health Professional Allowance				1,459,000	1,064,000	532,000
A01224	Entertainment Allowance				6,000	4,000	2,000
A0122P	Special Healthcare Allowance				527,000	339,000	170,000
A01239	Special Allowance				100,000	100,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				247,000	269,000	135,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KQ0690	DIRECTOR HEALTH SERVICES (DFS) KARACHI					
A0124S	Differential Allowance			939,000	577,000	289,000
A0124X	Adhoc Relief Allowance 2023				884,000	464,000
A01270	Others			698,000		349,000
A03	TOTAL OPERATING EXPENSES			<u>9,134,000</u>	<u>9,134,000</u>	<u>9,965,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			49,000	49,000	51,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,018,000</u>	<u>2,018,000</u>	<u>2,200,000</u>
A03805	Travelling Allowance			197,000	197,000	197,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,821,000	1,821,000	2,003,000
A039	TOTAL GENERAL			<u>7,062,000</u>	<u>7,062,000</u>	<u>7,709,000</u>
A03901	Stationery			63,000	63,000	66,000
A03906	Uniforms and Protective Clothing			92,000	92,000	97,000
A03927	Purchase of Drug and Medicines			5,879,000	5,879,000	6,467,000
A03970	Others			<u>1,028,000</u>	<u>1,028,000</u>	<u>1,079,000</u>
1	Others			1,028,000	1,028,000	1,079,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>282,000</u>	<u>282,000</u>	<u>297,000</u>
A130	TOTAL TRANSPORT			<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
A13001	Transport			117,000	117,000	123,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>93,000</u>	<u>93,000</u>	<u>98,000</u>
A13101	Machinery and Equipment			93,000	93,000	98,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
KQ0690	DIRECTOR HEALTH SERVICES (DFS) KARACHI			
A132	TOTAL FURNITURE AND FIXTURE			<u>72,000</u>
				<u>72,000</u>
				<u>76,000</u>
A13201	Furniture and Fixture			72,000
				72,000
				76,000
DIRECTOR HEALTH SERVICES (DFS) KARACHI				21,242,000
				16,261,000
				18,825,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KX0105	OTHER HEALTH INSTITUTION KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>328,171,000</u>	<u>295,655,000</u>	<u>400,110,000</u>
A011	TOTAL PAY	640	640	<u>196,290,000</u>	<u>136,475,000</u>	<u>222,187,000</u>
A011-1	TOTAL PAY OF OFFICERS	132	132	<u>85,891,000</u>	<u>58,809,000</u>	<u>88,212,000</u>
A01101	Total Basic Pay Of Officer	132	132	<u>85,891,000</u>	<u>58,809,000</u>	<u>88,212,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	2	2	2,530,000		2,598,000
C022	CARDIOLOGIST (BPS-18)	1	1	820,000		843,000
O036	ORTHOPEDIC SURGEON (BPS-18)	1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1			666,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)	2	2	1,639,000		1,683,000
A093	ANESTHETIST (BPS-17)	1	1	649,000		666,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)	1	1	649,000		666,000
D038	DENTAL SURGEON (BPS-17)	1	1	649,000		666,000
G053	GYNECOLOGIST (BPS-17)	1	1	649,000		666,000
M022	MALHI (BPS-17)	2	2	1,298,000		1,333,000
M068	MEDICAL OFFCR M / F (BPS-17)	45	45	29,214,000		30,004,000
M069	MEDICAL OFFICER (BPS-17)	32	32	20,774,000		21,336,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	22	22	14,282,000		14,668,000
P037	PHYSICIAN (BPS-17)	1	1	649,000		666,000
P284	PEDICRICIAN (BPS-17)	1		649,000		
S251	SURGEON (BPS-17)	1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	11	11	7,141,000		7,335,000
A119	ASSISTANT (BPS-16)				58,809,000	
N034	NURSING SISTER (BPS-16)	1	1	404,000		415,000
S161	STAFF NURSE (BPS-16)	6	6	2,426,000		2,492,000
A011-2	TOTAL PAY OF OTHER STAFF	508	508	<u>110,399,000</u>	<u>77,666,000</u>	<u>133,975,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KX0105	OTHER HEALTH INSTITUTION KHAIRPUR					
A01151	Total Basic Pay Other Staff		508	508	110,306,000	133,841,000
S053	SENIOR CLERK (BPS-14)					77,538,000
J053	JUNIOR CLERK (BPS-11)		2	2	538,000	653,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000	306,000
D114	DISPENSER (BPS-09)		43	43	10,836,000	13,147,000
D116	DISPENSER / DRESSER (BPS-09)		23	23	5,796,000	7,033,000
H109	HEALTH TECHNICIAN (BPS-09)		32	32	8,064,000	9,785,000
L007	LAB TECHNICIAN (BPS-09)		3	3	756,000	917,000
L018	LADY HEALTH VISITOR (BPS-09)		52	52	13,104,000	15,900,000
M160	MEDICAL TECHICIAN (BPS-09)		9	9	2,268,000	2,752,000
O051	OT TECHNICIAN (BPS-09)		1	1	252,000	306,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	252,000	306,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	235,000	285,000
M068	MEDICAL OFFCR M / F (BPS-06)		1	1	227,000	275,000
M098	MIDWIFE (BPS-06)		22	22	4,990,000	6,055,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		1	1	227,000	275,000
S206	STORE KEEPER (BPS-06)		2	2	454,000	551,000
D161	DRIVER (BPS-04)		1	1	211,000	256,000
A313	ATTENDANT (BPS-03)		1	1	205,000	248,000
X003	X-RAY ATTENDANT (BPS-03)		1	1	205,000	248,000
A311	ASSOCIATE PROFESSOR (BPS-02)		9	9	1,793,000	2,175,000
A313	ATTENDANT (BPS-02)		17	17	3,386,000	4,109,000
A333	AYA / DAI (BPS-02)		57	57	11,354,000	13,777,000
C089	CHOWKIDAR (BPS-02)		20	20	3,984,000	4,834,000
N003	NAIB QASID (BPS-02)		29	29	5,777,000	7,010,000
S008	SANITARY WORKER (BPS-02)		33	33	6,574,000	7,977,000
W006	WARD SERVANT (BPS-02)		2	2	398,000	483,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KX0105	OTHER HEALTH INSTITUTION KHAIRPUR						
C089	CHOWKIDAR	(BPS-01)	46	46	8,998,000		10,918,000
D008	DAIE	(BPS-01)	11	11	2,152,000		2,611,000
M022	MALHI	(BPS-01)	6	6	1,174,000		1,425,000
N003	NAIB QASID	(BPS-01)	33	33	6,455,000		7,832,000
S008	SANITARY WORKER	(BPS-01)	47	47	9,193,000		11,154,000
S089	SENIOR PROGRAMMER	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				93,000	128,000	134,000
A012	TOTAL ALLOWANCES				<u>131,881,000</u>	<u>159,180,000</u>	<u>177,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>131,881,000</u>	<u>158,643,000</u>	<u>177,923,000</u>
A01202	House Rent Allowance				8,322,000	8,113,000	8,113,000
A01203	Conveyance Allowance				16,205,000	10,110,000	10,110,000
A01207	Washing Allowance				240,000	91,000	91,000
A01208	Dress Allowance				201,000	438,000	438,000
A0120D	Integrated Allowance				203,000	207,000	207,000
A01217	Medical Allowance				5,195,000	5,045,000	5,045,000
A0121B	Health Professional Allowance				31,423,000	31,056,000	31,056,000
A0121E	Hard Work Allowance					64,000	
A0121F	Causality Allowance				257,000	132,000	132,000
A01224	Entertainment Allowance				25,000	25,000	25,000
A0122N	Special Conveyance Allowance to Disbale Employees				50,000	100,000	100,000
A0122P	Special Healthcare Allowance				7,813,000	7,679,000	7,679,000
A0122V	Nursing Professional Allowance				334,000	825,000	825,000
A0124R	Ad-Hoc Relief Allowance-2022				7,720,000	13,078,000	13,078,000
A0124S	Differential Allowance				30,021,000	29,087,000	29,087,000
A0124X	Adhoc Relief Allowance 2023					44,169,000	46,377,000
A01251	Mess Allowance				103,000	594,000	594,000
A01252	Non Practising Allowance				2,151,000	2,025,000	2,025,000
A01257	RC Allowance				1,998,000	3,321,000	3,321,000
A01270	Others				19,620,000	2,484,000	19,620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>537,000</u>	

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

Rs

KX0105 OTHER HEALTH INSTITUTION KHAIRPUR

537,000

900,000

900,000

900,000

400,110,000

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Health Services

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KX0112	OTHER HEALTH SERVICES KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,836,000</u>	<u>116,211,000</u>	<u>74,961,000</u>
A011	TOTAL PAY		<u>118</u>	<u>117</u>	<u>36,676,000</u>	<u>54,310,000</u>	<u>41,218,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>15,847,000</u>	<u>20,515,000</u>	<u>16,276,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>15,847,000</u>	<u>20,515,000</u>	<u>16,276,000</u>
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	3	3	2,459,000		2,525,000
M068	MEDICAL OFFCR M / F	(BPS-17)	20	20	12,984,000		13,336,000
A119	ASSISTANT	(BPS-16)				20,515,000	
S161	STAFF NURSE	(BPS-16)	1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>94</u>	<u>93</u>	<u>20,829,000</u>	<u>33,795,000</u>	<u>24,942,000</u>
A01151	Total Basic Pay Other Staff		<u>94</u>	<u>93</u>	<u>20,726,000</u>	<u>33,680,000</u>	<u>24,881,000</u>
M197	MALE NURSE	(BPS-14)	1	1	324,000		393,000
S053	SENIOR CLERK	(BPS-14)				33,680,000	
D116	DISPENSER / DRESSER	(BPS-09)	18	18	4,536,000		5,503,000
H109	HEALTH TECHNICIAN	(BPS-09)	9	9	2,268,000		2,752,000
L018	LADY HEALTH VISITOR	(BPS-09)	6	6	1,512,000		1,834,000
M098	MIDWIFE	(BPS-06)	3	3	680,000		826,000
V020	VACCINATOR	(BPS-05)	1		220,000		
D161	DRIVER	(BPS-04)	1	1	211,000		256,000
N032	NURSING ORDERLY	(BPS-04)	1	1	211,000		256,000
P162	PUMP DRIVER	(BPS-04)	1	1	211,000		256,000
A333	AYA / DAI	(BPS-02)	10	10	1,992,000		2,417,000
B004	BAHASHTI	(BPS-02)	2	2	398,000		483,000
C089	CHOWKIDAR	(BPS-02)	13	13	2,590,000		3,143,000
C167	COOK	(BPS-02)	2	2	398,000		483,000
F010	FEMALE ATTENDANT	(BPS-02)	1	1	199,000		241,000

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Health Services

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KX0112	OTHER HEALTH SERVICES KHAIRPUR						
N003	NAIB QASID	(BPS-02)	6	6	1,195,000		1,450,000
S008	SANITARY WORKER	(BPS-02)	16	16	3,187,000		3,867,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	2	2	398,000		483,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				103,000	115,000	61,000
A012	TOTAL ALLOWANCES				<u>51,160,000</u>	<u>61,901,000</u>	<u>33,743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,160,000</u>	<u>61,901,000</u>	<u>33,743,000</u>
A01202	House Rent Allowance				3,282,000	3,097,000	1,549,000
A01203	Conveyance Allowance				6,524,000	3,894,000	1,947,000
A01207	Washing Allowance				39,000	42,000	21,000
A01208	Dress Allowance				61,000	76,000	38,000
A0120D	Integrated Allowance				50,000	39,000	20,000
A01217	Medical Allowance				2,047,000	2,059,000	1,030,000
A0121B	Health Professional Allowance				13,478,000	11,809,000	5,905,000
A0121F	Causality Allowance				84,000	43,000	22,000
A0122P	Special Healthcare Allowance				3,339,000	2,714,000	1,357,000
A0122V	Nursing Professional Allowance				350,000	350,000	175,000
A0124R	Ad-Hoc Relief Allowance-2022				3,227,000	5,341,000	2,671,000
A0124S	Differential Allowance				12,575,000	11,692,000	5,846,000
A0124X	Adhoc Relief Allowance 2023					17,548,000	9,213,000
A01250	Incentive Allowance					50,000	
A01251	Mess Allowance				134,000	134,000	67,000
A01252	Non Practising Allowance				807,000	571,000	286,000
A01257	RC Allowance				1,506,000	1,500,000	750,000
A01270	Others				3,657,000	942,000	2,846,000
OTHER HEALTH SERVICES KHAIRPUR					87,836,000	116,211,000	74,961,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
KX0114	STATE HAKEEM KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				61,766,000	85,142,000	83,569,000
A011	TOTAL PAY		139	139	30,289,000	43,668,000	36,772,000
A011-1	TOTAL PAY OF OFFICERS					1,865,000	
A01101	Total Basic Pay Of Officer					1,865,000	
A119	ASSISTANT	(BPS-16)				1,865,000	
A011-2	TOTAL PAY OF OTHER STAFF		139	139	30,289,000	41,803,000	36,772,000
A01151	Total Basic Pay Other Staff		139	139	29,841,000	41,266,000	36,208,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	41,266,000	393,000
J053	JUNIOR CLERK	(BPS-11)	2	2	538,000		653,000
H111	HAKEEM	(BPS-09)	23	23	5,796,000		7,033,000
D290	DAWASAZ	(BPS-06)	23	23	5,216,000		6,329,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
D161	DRIVER	(BPS-04)	1	1	211,000		256,000
A333	AYA / DAI	(BPS-02)	21	21	4,183,000		5,076,000
C089	CHOWKIDAR	(BPS-02)	23	23	4,582,000		5,559,000
D309	DAWAKOOB	(BPS-02)	2	2	398,000		483,000
K006	KHALASI	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	20	20	3,984,000		4,834,000
S008	SANITARY WORKER	(BPS-02)	21	21	4,183,000		5,076,000
A01152	Personal pay				448,000	537,000	564,000
A012	TOTAL ALLOWANCES				31,477,000	41,474,000	46,797,000
A012-1	TOTAL REGULAR ALLOWANCES				31,477,000	41,474,000	46,797,000
A01202	House Rent Allowance				2,240,000	2,140,000	2,140,000
A01203	Conveyance Allowance				4,959,000	2,927,000	2,927,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
KX0114	STATE HAKEEM KHAIRPUR					
A01207	Washing Allowance			71,000	57,000	57,000
A0120D	Integrated Allowance			158,000	150,000	150,000
A01217	Medical Allowance			1,882,000	1,743,000	1,743,000
A0121B	Health Professional Allowance			5,931,000	5,468,000	5,468,000
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	100,000	100,000
A0122P	Special Healthcare Allowance			39,000		39,000
A0124R	Ad-Hoc Relief Allowance-2022			2,618,000	4,234,000	4,234,000
A0124S	Differential Allowance			10,545,000	9,559,000	9,559,000
A0124X	Adhoc Relief Allowance 2023				15,096,000	15,851,000
A01270	Others			2,984,000		4,529,000
A03	TOTAL OPERATING EXPENSES			<u>21,053,000</u>	<u>17,217,000</u>	<u>23,130,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	TOTAL UTILITIES			<u>3,978,000</u>	<u>142,000</u>	<u>4,376,000</u>
A03301	Gas			142,000	142,000	156,000
A03303	Electricity			3,836,000		4,220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>357,000</u>	<u>357,000</u>	<u>382,000</u>
A03805	Travelling Allowance			76,000	76,000	76,000
A03806	Transportation of Goods			34,000	34,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			247,000	247,000	272,000
A039	TOTAL GENERAL			<u>16,702,000</u>	<u>16,702,000</u>	<u>18,356,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			103,000	103,000	108,000
A03927	Purchase of Drug and Medicines			16,393,000	16,393,000	18,032,000
A03970	Others			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>

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

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

1	Others	190,000	190,000	200,000

A052	TOTAL GRANTS-DOMESTIC	<u>2,700,000</u>

A05216	Fin. Assis. to the families of G. Serv. who expire	2,700,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>308,000</u>	<u>308,000</u>	<u>324,000</u>

A130	TOTAL TRANSPORT	<u>111,000</u>	<u>111,000</u>	<u>117,000</u>

A13001	Transport	111,000	111,000	117,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>111,000</u>	<u>111,000</u>	<u>117,000</u>

A13101	Machinery and Equipment	111,000	111,000	117,000

A132	TOTAL FURNITURE AND FIXTURE	<u>86,000</u>	<u>86,000</u>	<u>90,000</u>

A13201	Furniture and Fixture	86,000	86,000	90,000

STATE HAKEEM KHAIRPUR	83,127,000	105,367,000	107,023,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
MP0127	BHUS MCH CENTERS AND OTHER HEALTH INSTITUTIONS MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>266,627,000</u>	<u>238,664,000</u>	<u>322,335,000</u>
A011	TOTAL PAY		<u>602</u>	<u>602</u>	<u>162,330,000</u>	<u>117,379,000</u>	<u>184,379,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>106</u>	<u>106</u>	<u>67,294,000</u>	<u>27,383,000</u>	<u>69,115,000</u>
A01101	Total Basic Pay Of Officer		<u>106</u>	<u>106</u>	<u>67,294,000</u>	<u>27,383,000</u>	<u>69,115,000</u>
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE	26	26	21,310,000			21,887,000
M069	MEDICAL OFFICER (BPS-17)	40	40	20,016,000			20,558,000
M073	MEDICAL OFFICER MALE / (BPS-17) FEMALE	40	40	25,968,000			26,670,000
A119	ASSISTANT (BPS-16)					27,383,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>496</u>	<u>496</u>	<u>95,036,000</u>	<u>89,996,000</u>	<u>115,264,000</u>
A01151	Total Basic Pay Other Staff		<u>496</u>	<u>496</u>	<u>94,500,000</u>	<u>89,417,000</u>	<u>114,656,000</u>
S053	SENIOR CLERK (BPS-14)					89,417,000	
D040	DENTAL TECHNICIAN (BPS-09)	5	5	1,260,000			1,528,000
D114	DISPENSER (BPS-09)	41	41	9,951,000			12,074,000
D116	DISPENSER / DRESSER (BPS-09)	3	3	756,000			917,000
H109	HEALTH TECHNICIAN (BPS-09)	74	74	18,606,000			22,576,000
L018	LADY HEALTH VISITOR (BPS-09)	12	12	714,000			866,000
X004	X-RAY TECHNICIAN (BPS-09)	1	1	252,000			306,000
H110	HEALTH INSPECTOR (BPS-07)	3	3	706,000			856,000
M098	MIDWIFE (BPS-06)	55	55	10,395,000			12,613,000
D161	DRIVER (BPS-04)	1	1	211,000			256,000
A313	ATTENDANT (BPS-02)	1	1	163,000			197,000
A333	AYA / DAI (BPS-02)	3	3	598,000			726,000
A313	ATTENDANT (BPS-01)	22	22	4,303,000			5,221,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
MP0127	BHUS MCH CENTERS AND OTHER HEALTH INSTITUTIONS MIRPURKHAS						
A333	AYA / DAI	(BPS-01)	10	10	163,000		197,000
C089	CHOWKIDAR	(BPS-01)	80	80	13,855,000		16,810,000
D008	DAIE	(BPS-01)	32	32	6,259,000		7,594,000
M022	MALHI	(BPS-01)	23	23	4,466,000		5,418,000
N003	NAIB QASID	(BPS-01)	45	45	7,009,000		8,504,000
S008	SANITARY WORKER	(BPS-01)	80	80	13,855,000		16,810,000
S347	SANITARY PATROL	(BPS-01)	3	3	587,000		712,000
W007	WARD SERVANT MALE / FEMALE	(BPS-01)	2	2	391,000		475,000
A01152	Personal pay				536,000	579,000	608,000
A012	TOTAL ALLOWANCES				<u>104,297,000</u>	<u>121,285,000</u>	<u>137,956,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>104,269,000</u>	<u>121,257,000</u>	<u>137,925,000</u>
A01202	House Rent Allowance				6,176,000	5,719,000	5,719,000
A01203	Conveyance Allowance				14,717,000	8,297,000	8,297,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				275,000	323,000	323,000
A0120D	Integrated Allowance				302,000	254,000	254,000
A01210	Risk Allowance					125,000	
A01217	Medical Allowance				4,632,000	4,318,000	4,318,000
A0121B	Health Professional Allowance				21,279,000	19,162,000	19,162,000
A0121E	Hard Work Allowance					32,000	
A0121F	Causality Allowance				60,000	11,000	11,000
A0121T	Adhoc Relief Allowance 2013					3,000	
A0122C	Adhoc Relief Allowance - 2015					2,000	
A0122M	Adhoc Relief Allowance 2016					8,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				186,000	525,000	525,000
A0122P	Special Healthcare Allowance				2,518,000	2,143,000	2,143,000
A0122V	Nursing Professional Allowance				1,304,000	1,215,000	1,215,000
A0122Y	Ad-hoc Relief Allowance 2017					14,000	
A0123G	Ad-hoc Relief Allowance-2018					10,000	
A0123P	Ad-hoc Relief A 2019					14,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MP0127	BHUS MCH CENTERS AND OTHER HEALTH INSTITUTIONS MIRPURKHAS					
A0123X	Adhoc Relief Allowance-2020	10,000				
A0124F	Adhoc Relief Allowance-2021	19,000				
A0124R	Ad-Hoc Relief Allowance-2022	7,227,00011,376,00011,376,000				
A0124S	Differential Allowance	28,257,00024,955,00024,955,000				
A0124X	Adhoc Relief Allowance 2023	39,956,00041,954,000				
A01251	Mess Allowance	183,000175,000175,000				
A01252	Non Practising Allowance	429,000279,000279,000				
A01257	RC Allowance	942,0001,036,0001,036,000				
A01270	Others	15,778,0001,272,00016,179,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	28,00028,00031,000				
A01274	Medical Charges	28,00028,00031,000				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	3,000,000				
A052	TOTAL GRANTS-DOMESTIC	3,000,000				
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000,000				
BHUS MCH CENTERS AND OTHER HEALTH INSTITUTIONS MIRPURKHAS				266,627,000	241,664,000	322,335,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
MP0129	DC DISPENSARIES (DS MANAGER)						
	MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,658,000</u>	<u>38,047,000</u>	<u>52,959,000</u>
A011	TOTAL PAY		68	68	<u>27,686,000</u>	<u>18,809,000</u>	<u>30,222,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>18,105,000</u>	<u>5,796,000</u>	<u>18,594,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>18,105,000</u>	<u>5,796,000</u>	<u>18,594,000</u>
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE		11	11	9,016,000		9,259,000
M069	MEDICAL OFFICER (BPS-17)		8	8	5,194,000		5,335,000
M073	MEDICAL OFFICER MALE / (BPS-17) FEMALE		6	6	3,895,000		4,000,000
A119	ASSISTANT (BPS-16)					5,796,000	
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>9,581,000</u>	<u>13,013,000</u>	<u>11,628,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>9,555,000</u>	<u>12,981,000</u>	<u>11,594,000</u>
S053	SENIOR CLERK (BPS-14)					12,981,000	
D114	DISPENSER (BPS-09)		3	3	756,000		917,000
H109	HEALTH TECHNICIAN (BPS-09)		7	7	1,764,000		2,141,000
H111	HAKEEM (BPS-09)		2	2	504,000		611,000
L018	LADY HEALTH VISITOR (BPS-09)		7	7	1,764,000		2,141,000
D290	DAWASAZ (BPS-06)		2	2	454,000		551,000
A333	AYA / DAI (BPS-02)		2	2	398,000		483,000
W007	WARD SERVANT MALE / (BPS-02) FEMALE		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-01)		3	3	587,000		712,000
M022	MALHI (BPS-01)		2	2	391,000		475,000
N003	NAIB QASID (BPS-01)		2	2	391,000		475,000
S008	SANITARY WORKER (BPS-01)		12	12	2,347,000		2,847,000
A01152	Personal pay				26,000	32,000	34,000

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MP0129	DC DISPENSARIES (DS MANAGER) MIRPURKHAS					
A012	TOTAL ALLOWANCES			19,972,000	19,238,000	22,737,000
A012-1	TOTAL REGULAR ALLOWANCES			19,832,000	19,098,000	22,583,000
A01202	House Rent Allowance			1,217,000	996,000	996,000
A01203	Conveyance Allowance			2,719,000	1,436,000	1,436,000
A01208	Dress Allowance			42,000	53,000	53,000
A0120D	Integrated Allowance			2,000		2,000
A01217	Medical Allowance			746,000	654,000	654,000
A0121B	Health Professional Allowance			4,424,000	3,142,000	3,142,000
A0122N	Special Conveyance Allowance to Disbalded Employees			42,000	100,000	100,000
A0122P	Special Healthcare Allowance			804,000	464,000	464,000
A0122V	Nursing Professional Allowance			175,000	175,000	175,000
A0124R	Ad-Hoc Relief Allowance-2022			1,339,000	1,777,000	1,777,000
A0124S	Differential Allowance			5,130,000	3,839,000	3,839,000
A0124X	Adhoc Relief Allowance 2023				6,175,000	6,484,000
A01251	Mess Allowance			26,000	26,000	26,000
A01252	Non Practising Allowance			100,000	57,000	57,000
A01257	RC Allowance			300,000	204,000	204,000
A01270	Others			2,766,000		3,174,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			140,000	140,000	154,000
A01274	Medical Charges			140,000	140,000	154,000
DC DISPENSARIES (DS MANAGER) MIRPURKHAS				47,658,000	38,047,000	52,959,000

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MX0066	OTHER HEALTH INSTITUTE MITHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,576,563,000</u>	<u>1,464,538,000</u>	<u>1,906,706,000</u>
A011	TOTAL PAY	<u>2623</u>	<u>2623</u>	<u>750,748,000</u>	<u>499,124,000</u>	<u>858,263,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>424</u>	<u>424</u>	<u>282,800,000</u>	<u>165,115,000</u>	<u>290,458,000</u>
A01101	Total Basic Pay Of Officer	<u>424</u>	<u>424</u>	<u>280,863,000</u>	<u>164,500,000</u>	<u>288,462,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)	1	1	820,000		843,000
M067	MEDICAL OFF MALE / FEMALE(BPS-18)	30	30	24,588,000		25,253,000
P020	PEDIATRICIAN (BPS-18)	1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	1	1	820,000		843,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)	1	1	820,000		843,000
S251	SURGEON (BPS-18)	1	1	820,000		843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)	1	1	649,000		666,000
D038	DENTAL SURGEON (BPS-17)	1	1	649,000		666,000
M068	MEDICAL OFFCR M / F (BPS-17)	58	58	37,654,000		38,672,000
M069	MEDICAL OFFICER (BPS-17)	267	267	173,336,000		178,024,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	29	29	18,827,000		19,337,000
S605	SENIOR NURSE (BPS-17)	1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	27	27	17,528,000		18,002,000
A119	ASSISTANT (BPS-16)				164,500,000	
S161	STAFF NURSE (BPS-16)	4	4	1,618,000		1,661,000
A01102	Personal pay			106,000	157,000	165,000
A01106	Total Pay of contract officer			<u>1,831,000</u>	<u>458,000</u>	<u>1,831,000</u>
A119	ASSISTANT (BPS-16)			1,831,000	458,000	1,831,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2199</u>	<u>2199</u>	<u>467,948,000</u>	<u>334,009,000</u>	<u>567,805,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MX0066	OTHER HEALTH INSTITUTE MITHI					
A01151	Total Basic Pay Other Staff		2199	2199	467,784,000	333,834,000
S053	SENIOR CLERK (BPS-14)					333,834,000
J053	JUNIOR CLERK (BPS-11)		1	1	269,000	326,000
D114	DISPENSER (BPS-09)		315	315	79,380,000	96,315,000
D116	DISPENSER / DRESSER (BPS-09)		66	66	16,632,000	20,180,000
H109	HEALTH TECHNICIAN (BPS-09)		54	54	13,608,000	16,511,000
H111	HAKEEM (BPS-09)		3	3	756,000	917,000
L007	LAB TECHNICIAN (BPS-09)		7	7	1,764,000	2,141,000
L018	LADY HEALTH VISITOR (BPS-09)		118	118	29,736,000	36,080,000
O051	OT TECHNICIAN (BPS-09)		1	1	252,000	306,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		1	1	252,000	306,000
X004	X-RAY TECHNICIAN (BPS-09)		6	6	1,512,000	1,834,000
O018	OPERATION THEATER ASSISTANT (BPS-07)		1	1	235,000	285,000
D290	DAWASAZ (BPS-06)		3	3	680,000	826,000
M098	MIDWIFE (BPS-06)		62	62	14,062,000	17,062,000
S206	STORE KEEPER (BPS-06)		1	1	227,000	275,000
M098	MIDWIFE (BPS-05)		26	26	5,710,000	6,928,000
D161	DRIVER (BPS-04)		7	7	1,478,000	1,794,000
A311	ASSOCIATE PROFESSOR (BPS-02)		21	21	4,183,000	5,076,000
A313	ATTENDANT (BPS-02)		85	85	16,932,000	20,544,000
A333	AYA / DAI (BPS-02)		138	138	27,490,000	33,355,000
C089	CHOWKIDAR (BPS-02)		149	149	29,681,000	36,014,000
L004	LABORATORY ATTENDANT (BPS-02)		1	1	199,000	241,000
M098	MIDWIFE (BPS-02)		2	2	398,000	483,000
N003	NAIB QASID (BPS-02)		151	151	30,079,000	36,496,000
S008	SANITARY WORKER (BPS-02)		155	155	30,876,000	37,463,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		5	5	996,000	1,208,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
MX0066	OTHER HEALTH INSTITUTE MITHI						
X003	X-RAY ATTENDANT	(BPS-02)	1	1	199,000		241,000
A313	ATTENDANT	(BPS-01)	1	1	196,000		238,000
C089	CHOWKIDAR	(BPS-01)	285	285	55,746,000		67,639,000
D008	DAIE	(BPS-01)	166	166	32,470,000		39,397,000
M022	MALHI	(BPS-01)	21	21	4,108,000		4,984,000
N003	NAIB QASID	(BPS-01)	44	44	8,606,000		10,443,000
S008	SANITARY WORKER	(BPS-01)	236	236	46,162,000		56,010,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)66		66	12,910,000		15,664,000
A01152	Personal pay				111,000	162,000	170,000
A01156	Total Pay of contract staff				<u>53,000</u>	<u>13,000</u>	<u>53,000</u>
S053	SENIOR CLERK	(BPS-14)			53,000	13,000	53,000
A012	TOTAL ALLOWANCES				<u>825,815,000</u>	<u>965,414,000</u>	<u>1,048,443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>825,608,000</u>	<u>965,207,000</u>	<u>1,048,215,000</u>
A01202	House Rent Allowance				33,641,000	34,048,000	34,048,000
A01203	Conveyance Allowance				65,354,000	41,674,000	41,674,000
A01207	Washing Allowance				893,000	883,000	883,000
A01208	Dress Allowance				131,000	170,000	170,000
A0120D	Integrated Allowance				1,614,000	1,612,000	1,612,000
A0120L	Hard Area Allowance @ 50% of Running Bas				354,098,000	380,143,000	380,143,000
A01217	Medical Allowance				25,048,000	25,734,000	25,734,000
A0121B	Health Professional Allowance				118,791,000	117,838,000	117,838,000
A0121F	Causality Allowance				54,000	75,000	75,000
A01224	Entertainment Allowance				35,000	20,000	20,000
A0122N	Special Conveyance Allowance to Disbalded Employees				275,000	514,000	514,000
A0122P	Special Healthcare Allowance				27,032,000	26,021,000	26,021,000
A0122V	Nursing Professional Allowance				657,000	725,000	725,000
A01233	Unattractive Area Allowance				143,000	235,000	235,000
A0124R	Ad-Hoc Relief Allowance-2022				28,434,000	48,087,000	48,087,000
A0124S	Differential Allowance				81,409,000	107,059,000	107,059,000
A0124X	Adhoc Relief Allowance 2023					163,854,000	172,047,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MX0066	OTHER HEALTH INSTITUTE MITHI					
A01250	Incentive Allowance				50,000	
A01251	Mess Allowance			400,000	466,000	466,000
A01252	Non Practising Allowance			650,000	632,000	632,000
A01257	RC Allowance			12,084,000	15,367,000	15,367,000
A01270	Others			74,865,000		74,865,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>207,000</u>	<u>207,000</u>	<u>228,000</u>
A01274	Medical Charges			207,000	207,000	228,000
A03	TOTAL OPERATING EXPENSES			<u>260,244,000</u>	<u>386,944,000</u>	<u>283,792,000</u>
A032	TOTAL COMMUNICATIONS			<u>939,000</u>	<u>1,198,000</u>	<u>986,000</u>
A03201	Postage and Telegraph			570,000	829,000	599,000
A03202	Telephone and Trunk call			369,000	369,000	387,000
A033	TOTAL UTILITIES			<u>3,330,000</u>	<u>4,245,000</u>	<u>3,663,000</u>
A03301	Gas			1,184,000	1,184,000	1,302,000
A03302	Water			2,146,000	3,061,000	2,361,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,879,000</u>	<u>46,879,000</u>	<u>41,583,000</u>
A03805	Travelling Allowance			5,150,000	5,150,000	5,150,000
A03806	Transportation of Goods			6,690,000	8,690,000	6,690,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			27,039,000	33,039,000	29,743,000
A039	TOTAL GENERAL			<u>217,096,000</u>	<u>334,622,000</u>	<u>237,560,000</u>
A03901	Stationery			2,331,000	2,831,000	2,448,000
A03902	Printing and Publication			191,000	271,000	191,000
A03906	Uniforms and Protective Clothing			4,607,000	5,607,000	4,837,000
A03927	Purchase of Drug and Medicines			192,370,000	302,316,000	211,607,000
A03970	Others			<u>17,597,000</u>	<u>23,597,000</u>	<u>18,477,000</u>
1	Others			17,597,000	23,597,000	18,477,000

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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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
MX0066	OTHER HEALTH INSTITUTE MITHI						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					6,900,000	
A052	TOTAL GRANTS-DOMESTIC					6,900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire					6,900,000	
A09	TOTAL PHYSICAL ASSETS				8,863,000	15,063,000	9,749,000
A094	TOTAL OTHER STORES AND STOCKS				8,863,000	15,063,000	9,749,000
A09407	Specific Consumables				220,000	6,220,000	242,000
A09408	Generic Consumables				2,043,000	2,043,000	2,247,000
A09410	Life Saving Medical Supplies				6,600,000	6,800,000	7,260,000
A13	TOTAL REPAIRS AND MAINTENANCE				1,453,000	2,553,000	1,526,000
A130	TOTAL TRANSPORT				420,000	820,000	441,000
A13001	Transport				420,000	820,000	441,000
A131	TOTAL MACHINERY AND EQUIPMENT				571,000	871,000	600,000
A13101	Machinery and Equipment				571,000	871,000	600,000
A132	TOTAL FURNITURE AND FIXTURE				462,000	862,000	485,000
A13201	Furniture and Fixture				462,000	862,000	485,000
OTHER HEALTH INSTITUTE MITHI					1,847,123,000	1,875,998,000	2,201,773,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
MY0071	BASIC HEALTH CENTRE MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>91,388,000</u>	<u>100,062,000</u>	<u>113,593,000</u>
A011	TOTAL PAY		<u>163</u>	<u>163</u>	<u>48,379,000</u>	<u>47,477,000</u>	<u>55,248,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>18,518,000</u>	<u>11,664,000</u>	<u>19,020,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>18,518,000</u>	<u>11,664,000</u>	<u>19,020,000</u>
CS04	CHIEF MEDICAL OFFICER (STD)	(BPS-19)	1	1	1,265,000		1,300,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	6	6	4,918,000		5,051,000
M068	MEDICAL OFFCR M / F	(BPS-17)	16	16	10,387,000		10,668,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	3	3	1,948,000		2,001,000
A119	ASSISTANT	(BPS-16)				11,664,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>137</u>	<u>137</u>	<u>29,861,000</u>	<u>35,813,000</u>	<u>36,228,000</u>
A01151	Total Basic Pay Other Staff		<u>137</u>	<u>137</u>	<u>29,848,000</u>	<u>35,804,000</u>	<u>36,215,000</u>
S053	SENIOR CLERK	(BPS-14)				35,804,000	
H109	HEALTH TECHNICIAN	(BPS-09)	40	40	10,080,000		12,230,000
M098	MIDWIFE	(BPS-06)	18	18	4,082,000		4,953,000
A313	ATTENDANT	(BPS-02)	8	8	1,594,000		1,934,000
C089	CHOWKIDAR	(BPS-02)	16	16	3,187,000		3,867,000
D008	DAIE	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	15	15	2,988,000		3,625,000
S008	SANITARY WORKER	(BPS-02)	25	25	4,980,000		6,043,000
M022	MALHI	(BPS-01)	14	14	2,738,000		3,322,000
A01152	Personal pay				13,000	9,000	13,000
A012	TOTAL ALLOWANCES				<u>43,009,000</u>	<u>52,585,000</u>	<u>58,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,727,000</u>	<u>52,303,000</u>	<u>58,035,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MY0071	BASIC HEALTH CENTRE MATIARI					
A01202	House Rent Allowance			2,641,000	2,525,000	2,525,000
A01203	Conveyance Allowance			5,429,000	3,176,000	3,176,000
A01207	Washing Allowance			63,000	60,000	60,000
A01208	Dress Allowance			21,000	25,000	25,000
A0120D	Integrated Allowance			63,000	45,000	45,000
A0120Q	Fixed Daily Allowance			12,000	15,000	15,000
A01217	Medical Allowance			1,890,000	1,775,000	1,775,000
A0121B	Health Professional Allowance			9,989,000	9,504,000	9,504,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122P	Special Healthcare Allowance			1,652,000	1,634,000	1,634,000
A0122V	Nursing Professional Allowance			375,000	375,000	375,000
A01233	Unattractive Area Allowance			21,000	21,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022			2,868,000	4,597,000	4,597,000
A0124S	Differential Allowance			11,384,000	10,235,000	10,235,000
A0124X	Adhoc Relief Allowance 2023				15,951,000	16,749,000
A01251	Mess Allowance			60,000	60,000	60,000
A01252	Non Practising Allowance			586,000	579,000	579,000
A01257	RC Allowance			830,000	1,043,000	1,043,000
A01270	Others			4,837,000	677,000	5,611,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>282,000</u>	<u>282,000</u>	<u>310,000</u>
A01274	Medical Charges			282,000	282,000	310,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
BASIC HEALTH CENTRE MATIARI				91,388,000	101,262,000	113,593,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
MY0073	OTHER HEALTH INSTITUTION MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,621,000</u>	<u>29,258,000</u>	<u>54,340,000</u>
A011	TOTAL PAY		88	88	<u>31,607,000</u>	<u>13,263,000</u>	<u>34,971,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>18,130,000</u>	<u>6,301,000</u>	<u>18,619,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>18,104,000</u>	<u>6,294,000</u>	<u>18,593,000</u>
S080	SENIOR MEDICAL OFFICER (BPS-18)		11	11	9,016,000		9,259,000
M068	MEDICAL OFFCR M / F (BPS-17)		12	12	7,790,000		8,001,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)					6,294,000	
A01106	Total Pay of contract officer				<u>26,000</u>	<u>7,000</u>	<u>26,000</u>
A119	ASSISTANT (BPS-16)				26,000	7,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>13,477,000</u>	<u>6,962,000</u>	<u>16,352,000</u>
A01151	Total Basic Pay Other Staff		<u>63</u>	<u>63</u>	<u>13,477,000</u>	<u>6,962,000</u>	<u>16,352,000</u>
S053	SENIOR CLERK (BPS-14)					6,962,000	
D114	DISPENSER (BPS-09)		13	13	3,276,000		3,975,000
H109	HEALTH TECHNICIAN (BPS-09)		3	3	756,000		917,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	504,000		611,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	235,000		285,000
M098	MIDWIFE (BPS-06)		2	2	454,000		551,000
C089	CHOWKIDAR (BPS-02)		3	3	598,000		726,000
N003	NAIB QASID (BPS-02)		2	2	398,000		483,000
S008	SANITARY WORKER (BPS-02)		3	3	598,000		726,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		2	2	398,000		483,000
C089	CHOWKIDAR (BPS-01)		11	11	2,152,000		2,611,000
D008	DAIE (BPS-01)		10	10	1,956,000		2,373,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC									
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								
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC								
MY0073 OTHER HEALTH INSTITUTION MATIARI									
S008	SANITARY WORKER	(BPS-01)	11	11	2,152,000			2,611,000	
A012	TOTAL ALLOWANCES				16,014,000	15,995,000		19,369,000	
A012-1	TOTAL REGULAR ALLOWANCES				16,014,000	15,995,000		19,369,000	
A01202	House Rent Allowance				841,000	771,000		771,000	
A01203	Conveyance Allowance				1,680,000	964,000		964,000	
A01207	Washing Allowance				16,000	14,000		14,000	
A01208	Dress Allowance				3,000	3,000		3,000	
A0120D	Integrated Allowance				11,000	11,000		11,000	
A01217	Medical Allowance				563,000	514,000		514,000	
A0121B	Health Professional Allowance				3,837,000	3,507,000		3,507,000	
A0122P	Special Healthcare Allowance				957,000	875,000		875,000	
A0122V	Nursing Professional Allowance				50,000	50,000		50,000	
A0124R	Ad-Hoc Relief Allowance-2022				825,000	1,277,000		1,277,000	
A0124S	Differential Allowance				3,234,000	2,803,000		2,803,000	
A0124X	Adhoc Relief Allowance 2023					4,323,000		4,539,000	
A01251	Mess Allowance				8,000	8,000		8,000	
A01252	Non Practising Allowance				383,000	350,000		350,000	
A01257	RC Allowance				448,000	525,000		525,000	
A01270	Others				3,158,000			3,158,000	
OTHER HEALTH INSTITUTION MATIARI					47,621,000	29,258,000		54,340,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
NX0073	GENERAL HOSPITAL SERVICES (GDS)						
	NAUSHAHRO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>126,104,000</u>	<u>131,536,000</u>	<u>151,174,000</u>
A011	TOTAL PAY		<u>199</u>	<u>199</u>	<u>64,446,000</u>	<u>60,617,000</u>	<u>72,371,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>48</u>	<u>48</u>	<u>31,198,000</u>	<u>22,527,000</u>	<u>32,041,000</u>
A01101	Total Basic Pay Of Officer		<u>48</u>	<u>48</u>	<u>31,161,000</u>	<u>22,518,000</u>	<u>32,004,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)	5	5	3,246,000			3,334,000
M069	MEDICAL OFFICER (BPS-17)	42	42	27,266,000			28,004,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	1	1	649,000			666,000
A119	ASSISTANT (BPS-16)					22,518,000	
A01106	Total Pay of contract officer				<u>37,000</u>	<u>9,000</u>	<u>37,000</u>
A119	ASSISTANT (BPS-16)			37,000		9,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>151</u>	<u>151</u>	<u>33,248,000</u>	<u>38,090,000</u>	<u>40,330,000</u>
A01151	Total Basic Pay Other Staff		<u>151</u>	<u>151</u>	<u>33,020,000</u>	<u>37,839,000</u>	<u>40,066,000</u>
S053	SENIOR CLERK (BPS-14)					37,839,000	
D114	DISPENSER (BPS-09)	4	4	1,008,000			1,223,000
D116	DISPENSER / DRESSER (BPS-09)	16	16	4,032,000			4,892,000
H109	HEALTH TECHNICIAN (BPS-09)	13	13	3,276,000			3,975,000
H110	HEALTH INSPECTOR (BPS-09)	1	1	252,000			306,000
H111	HAKEEM (BPS-09)	1	1	252,000			306,000
L018	LADY HEALTH VISITOR (BPS-09)	10	10	2,520,000			3,058,000
D290	DAWASAZ (BPS-06)	1	1	227,000			275,000
M098	MIDWIFE (BPS-06)	21	21	4,763,000			5,780,000
A333	AYA / DAI (BPS-02)	19	19	3,785,000			4,592,000
B004	BAHASHTI (BPS-02)	1	1	199,000			241,000
C089	CHOWKIDAR (BPS-02)	16	16	3,187,000			3,867,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
NX0073	GENERAL HOSPITAL SERVICES (GDS)						
	NAUSHAHRO FEROZE						
N003	NAIB QASID	(BPS-02)	14	14	2,789,000		3,384,000
S008	SANITARY WORKER	(BPS-02)	22	22	4,382,000		5,317,000
C089	CHOWKIDAR	(BPS-01)	6	6	1,174,000		1,425,000
D008	DAIE	(BPS-01)	1	1	196,000		238,000
S008	SANITARY WORKER	(BPS-01)	4	4	782,000		949,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				228,000	251,000	264,000
A012	TOTAL ALLOWANCES				<u>61,658,000</u>	<u>70,919,000</u>	<u>78,803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>61,363,000</u>	<u>70,624,000</u>	<u>78,478,000</u>
A01202	House Rent Allowance				3,826,000	3,378,000	3,378,000
A01203	Conveyance Allowance				7,875,000	4,362,000	4,362,000
A01207	Washing Allowance				34,000	29,000	29,000
A01208	Dress Allowance				8,000	9,000	9,000
A01217	Medical Allowance				2,767,000	2,360,000	2,360,000
A0121B	Health Professional Allowance				16,048,000	14,818,000	14,818,000
A0121E	Hard Work Allowance					225,000	
A0121F	Causality Allowance				120,000	150,000	150,000
A0122N	Special Conveyance Allowance to Disbalded Employees				75,000	146,000	146,000
A0122P	Special Healthcare Allowance				3,625,000	3,446,000	3,446,000
A0122V	Nursing Professional Allowance				429,000	375,000	375,000
A0124R	Ad-Hoc Relief Allowance-2022				3,549,000	5,821,000	5,821,000
A0124S	Differential Allowance				13,953,000	12,821,000	12,821,000
A0124X	Adhoc Relief Allowance 2023					19,794,000	20,784,000
A01251	Mess Allowance				4,000	4,000	4,000
A01252	Non Practising Allowance				1,150,000	1,086,000	1,086,000
A01257	RC Allowance				1,482,000	1,800,000	1,800,000
A01270	Others				6,418,000		7,089,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>295,000</u>	<u>295,000</u>	<u>325,000</u>
A01274	Medical Charges				295,000	295,000	325,000

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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

**NX0073 GENERAL HOSPITAL SERVICES (GDS)
NAUSHAHRO FEROE**

1	Others	66,000	66,000	69,000

GENERAL HOSPITAL SERVICES (GDS)	152,036,000	154,809,000	179,679,000
NAUSHAHRO FERROZE			

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
QS0072	OTHER HEALTH INSTITUTIONS SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,504,000</u>	<u>10,088,000</u>	<u>25,526,000</u>
A011	TOTAL PAY		53	53	<u>16,382,000</u>	<u>4,392,000</u>	<u>18,423,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,797,000</u>	<u>2,242,000</u>	<u>8,008,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>7,790,000</u>	<u>2,240,000</u>	<u>8,001,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		12	12	7,790,000		8,001,000
A119	ASSISTANT (BPS-16)					2,240,000	
A01106	Total Pay of contract officer				<u>7,000</u>	<u>2,000</u>	<u>7,000</u>
A119	ASSISTANT (BPS-16)				7,000	2,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>8,585,000</u>	<u>2,150,000</u>	<u>10,415,000</u>
A01151	Total Basic Pay Other Staff		41	41	<u>8,585,000</u>	<u>2,150,000</u>	<u>10,415,000</u>
S053	SENIOR CLERK (BPS-14)					2,150,000	
D116	DISPENSER / DRESSER (BPS-09)		8	8	2,016,000		2,446,000
H111	HAKEEM (BPS-09)		1	1	252,000		306,000
A333	AYA / DAI (BPS-02)		8	8	1,594,000		1,934,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
D008	DAIE (BPS-02)		1	1	199,000		241,000
D31	DAWASAZ (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S347	SANITARY PATROL (BPS-02)		4	4	797,000		967,000
C089	CHOWKIDAR (BPS-01)		8	8	1,565,000		1,899,000
S010	SANITARY WORKER / SWEEPER (BPS-01)		8	8	1,565,000		1,899,000
A012	TOTAL ALLOWANCES				<u>6,122,000</u>	<u>5,696,000</u>	<u>7,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,122,000</u>	<u>5,395,000</u>	<u>7,103,000</u>
A01202	House Rent Allowance				325,000	231,000	231,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
QS0072	OTHER HEALTH INSTITUTIONS SHAHDADKOT					
A01203	Conveyance Allowance			649,000	340,000	340,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			171,000	154,000	154,000
A0121B	Health Professional Allowance			1,465,000	1,343,000	1,343,000
A0122P	Special Healthcare Allowance			375,000	375,000	375,000
A0124R	Ad-Hoc Relief Allowance-2022			299,000	416,000	416,000
A0124S	Differential Allowance			1,150,000	902,000	902,000
A0124X	Adhoc Relief Allowance 2023				1,407,000	1,477,000
A01257	RC Allowance			48,000	225,000	225,000
A01270	Others			1,638,000		1,638,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>301,000</u>	
A01274	Medical Charges				301,000	
A03	TOTAL OPERATING EXPENSES			<u>28,841,000</u>	<u>27,895,000</u>	<u>31,576,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>961,000</u>	<u>15,000</u>	<u>1,058,000</u>
A03302	Water			15,000	15,000	17,000
A03303	Electricity			946,000		1,041,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,086,000</u>	<u>1,086,000</u>	<u>1,188,000</u>
A03805	Travelling Allowance			44,000	44,000	44,000
A03806	Transportation of Goods			19,000	19,000	19,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,023,000	1,023,000	1,125,000
A039	TOTAL GENERAL			<u>26,765,000</u>	<u>26,765,000</u>	<u>29,300,000</u>
A03901	Stationery			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			29,000	29,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
QS0072	OTHER HEALTH INSTITUTIONS SHAHDADKOT					
A03927	Purchase of Drug and Medicines			23,953,000	23,953,000	26,348,000
A03970	Others			<u>2,765,000</u>	<u>2,765,000</u>	<u>2,903,000</u>
1	Others			2,765,000	2,765,000	2,903,000
OTHER HEALTH INSTITUTIONS SHAHDADKOT				51,345,000	37,983,000	57,102,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SB0117	BHU BUDHAL SHAH (S) BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,897,000</u>	<u>721,000</u>	<u>2,200,000</u>
A011	TOTAL PAY	5	5	<u>1,551,000</u>	<u>441,000</u>	<u>1,760,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
M069	MEDICAL OFFICER (BPS-17)	1	1	649,000		666,000
A119	ASSISTANT (BPS-16)				162,000	
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>902,000</u>	<u>279,000</u>	<u>1,094,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>902,000</u>	<u>279,000</u>	<u>1,094,000</u>
S053	SENIOR CLERK (BPS-14)				279,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)	1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)	1	1	252,000		306,000
M098	MIDWIFE (BPS-02)	1	1	199,000		241,000
S008	SANITARY WORKER (BPS-02)	1	1	199,000		241,000
A012	TOTAL ALLOWANCES			<u>346,000</u>	<u>280,000</u>	<u>440,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>346,000</u>	<u>280,000</u>	<u>440,000</u>
A01202	House Rent Allowance			17,000	17,000	17,000
A01203	Conveyance Allowance			37,000	22,000	22,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			17,000	17,000	17,000
A0121B	Health Professional Allowance			36,000	36,000	36,000
A0124R	Ad-Hoc Relief Allowance-2022			17,000	27,000	27,000
A0124S	Differential Allowance			66,000	63,000	63,000
A0124X	Adhoc Relief Allowance 2023				97,000	102,000
A01270	Others			155,000		155,000
A03	TOTAL OPERATING EXPENSES			<u>1,461,000</u>	<u>1,461,000</u>	<u>1,604,000</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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SB0117	BHU BUDHAL SHAH (S) BENAZIRABAD					
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			12,000	12,000	12,000
A03805	Travelling Allowance			12,000	12,000	12,000
A039	TOTAL GENERAL			1,447,000	1,447,000	1,590,000
A03901	Stationery			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03927	Purchase of Drug and Medicines			1,407,000	1,407,000	1,548,000
A03970	Others			21,000	21,000	22,000
1	Others			21,000	21,000	22,000
BHU BUDHAL SHAH (S) BENAZIRABAD				3,358,000	2,182,000	3,804,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SB0118	GD JHOOJHAN & DANGI (S) BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,823,000</u>	<u>4,583,000</u>	<u>5,851,000</u>
A011	TOTAL PAY		8	8	<u>2,704,000</u>	<u>2,074,000</u>	<u>3,038,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,298,000</u>	<u>789,000</u>	<u>1,333,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,298,000</u>	<u>789,000</u>	<u>1,333,000</u>
M069	MEDICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT	(BPS-16)				789,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,406,000</u>	<u>1,285,000</u>	<u>1,705,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,406,000</u>	<u>1,285,000</u>	<u>1,705,000</u>
S053	SENIOR CLERK	(BPS-14)				1,285,000	
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	504,000		611,000
S008	SANITARY WORKER	(BPS-02)	2	2	398,000		483,000
A012	TOTAL ALLOWANCES				<u>2,119,000</u>	<u>2,509,000</u>	<u>2,813,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,119,000</u>	<u>2,509,000</u>	<u>2,813,000</u>
A01202	House Rent Allowance				132,000	132,000	132,000
A01203	Conveyance Allowance				254,000	155,000	155,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				3,000	4,000	4,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				92,000	92,000	92,000
A0121B	Health Professional Allowance				522,000	522,000	522,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				118,000	199,000	199,000
A0124S	Differential Allowance				465,000	443,000	443,000
A0124X	Adhoc Relief Allowance 2023					679,000	713,000
A01251	Mess Allowance				4,000	4,000	4,000
A01252	Non Practising Allowance				50,000	50,000	50,000
A01257	RC Allowance				80,000	100,000	100,000

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

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

SB0118 **GD JHOOJHAN & DANGI (S) BENAZIRABAD**

A01270	Others	270,000	270,000

A03	TOTAL OPERATING EXPENSES	2,450,000	2,193,000	2,689,000

A032	TOTAL COMMUNICATIONS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

A03201	Postage and Telegraph	2,000	2,000	2,000

A033	TOTAL UTILITIES	<u>257,000</u>	<u>283,000</u>

A03303	Electricity	257,000	283,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

A03805	Travelling Allowance	12,000	12,000	12,000

A039	TOTAL GENERAL	<u>2,179,000</u>	<u>2,179,000</u>	<u>2,392,000</u>

A03901	Stationery	15,000	15,000	16,000

A03906	Uniforms and Protective Clothing	26,000	26,000	27,000

A03927	Purchase of Drug and Medicines	2,066,000	2,066,000	2,273,000

A03970	Others	72 000	72 000	76 000

1	Others	72.000	72.000	76.000

GD JHOOJHAN & DANGI (S) BENAZIRABAD	7,273,000	6,776,000	8,540,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SB0120	BASIC HEALTH UNITS (S) BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>193,379,000</u>	<u>220,975,000</u>	<u>245,628,000</u>
A011	TOTAL PAY	<u>363</u>	<u>363</u>	<u>103,745,000</u>	<u>107,773,000</u>	<u>119,295,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>54</u>	<u>54</u>	<u>35,548,000</u>	<u>50,690,000</u>	<u>36,513,000</u>
A01101	Total Basic Pay Of Officer	<u>54</u>	<u>54</u>	<u>35,548,000</u>	<u>50,690,000</u>	<u>36,513,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	1,265,000		1,300,000
A093	ANESTHETIST (BPS-18)	1	1	820,000		843,000
G053	GYNECOLOGIST (BPS-18)	1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)	1	1	820,000		843,000
P037	PHYSICIAN (BPS-18)	1	1	820,000		843,000
S251	SURGEON (BPS-18)	1	1	820,000		843,000
D038	DENTAL SURGEON (BPS-17)	1	1	649,000		666,000
M069	MEDICAL OFFICER (BPS-17)	39	39	25,319,000		26,004,000
S605	SENIOR NURSE (BPS-17)	1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)	3	3	1,948,000		2,001,000
A119	ASSISTANT (BPS-16)				50,690,000	
S161	STAFF NURSE (BPS-16)	4	4	1,618,000		1,661,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>309</u>	<u>309</u>	<u>68,197,000</u>	<u>57,083,000</u>	<u>82,782,000</u>
A01151	Total Basic Pay Other Staff	<u>309</u>	<u>309</u>	<u>67,849,000</u>	<u>56,646,000</u>	<u>82,323,000</u>
S053	SENIOR CLERK (BPS-14)				56,646,000	
J053	JUNIOR CLERK (BPS-11)	1	1	269,000		326,000
D040	DENTAL TECHNICIAN (BPS-09)	4	4	1,008,000		1,223,000
D114	DISPENSER (BPS-09)	3	3	756,000		917,000
D116	DISPENSER / DRESSER (BPS-09)	1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)	74	74	18,648,000		22,627,000
L007	LAB TECHNICIAN (BPS-09)	2	2	504,000		611,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SB0120	BASIC HEALTH UNITS (S) BENAZIRABAD						
L018	LADY HEALTH VISITOR	(BPS-09)	3	3	756,000		917,000
O051	OT TECHNICIAN	(BPS-09)	2	2	504,000		611,000
X004	X-RAY TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
O018	OPERATION THEATER ASSISTANT	(BPS-07)	1	1	235,000		285,000
M098	MIDWIFE	(BPS-06)	49	49	11,113,000		13,484,000
O018	OPERATION THEATER ASSISTANT	(BPS-06)	1	1	227,000		275,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
M098	MIDWIFE	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000
A313	ATTENDANT	(BPS-02)	19	19	3,785,000		4,592,000
A333	AYA / DAI	(BPS-02)	3	3	598,000		726,000
B004	BAHASHTI	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-02)	35	35	6,972,000		8,460,000
N003	NAIB QASID	(BPS-02)	33	33	6,574,000		7,977,000
S008	SANITARY WORKER	(BPS-02)	36	36	7,171,000		8,701,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-01)	3	3	587,000		712,000
D008	DAIE	(BPS-01)	1	1	196,000		238,000
M022	MALHI	(BPS-01)	22	22	4,303,000		5,221,000
N003	NAIB QASID	(BPS-01)	2	2	391,000		475,000
S008	SANITARY WORKER	(BPS-01)	4	4	782,000		949,000
A01152	Personal pay				348,000	437,000	459,000
A012	TOTAL ALLOWANCES				<u>89,634,000</u>	<u>113,202,000</u>	<u>126,333,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>89,634,000</u>	<u>113,201,000</u>	<u>126,333,000</u>
A01202	House Rent Allowance				5,311,000	5,433,000	5,433,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SB0120	BASIC HEALTH UNITS (S) BENAZIRABAD					
A01203	Conveyance Allowance			12,383,000	7,641,000	7,641,000
A01207	Washing Allowance			110,000	105,000	105,000
A01208	Dress Allowance			13,000	15,000	15,000
A0120D	Integrated Allowance			173,000	169,000	169,000
A0120Q	Fixed Daily Allowance			2,000	2,000	2,000
A01210	Risk Allowance				405,000	
A01217	Medical Allowance			3,823,000	3,993,000	3,993,000
A0121B	Health Professional Allowance			20,295,000	20,049,000	20,049,000
A0121F	Causality Allowance			60,000	75,000	75,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122M	Adhoc Relief Allowance 2016				74,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			80,000	45,000	45,000
A0122P	Special Healthcare Allowance			3,063,000	3,152,000	3,152,000
A0122Y	Ad-hoc Relief Allowance 2017				48,000	
A01233	Unattractive Area Allowance			19,000	19,000	19,000
A01239	Special Allowance				173,000	173,000
A0123G	Ad-hoc Relief Allowance-2018				40,000	
A0123X	Adhoc Relief Allowance-2020				46,000	
A01244	Adhoc Relief				46,000	
A0124R	Ad-Hoc Relief Allowance-2022			6,280,000	10,220,000	10,220,000
A0124S	Differential Allowance			24,632,000	22,613,000	22,613,000
A0124X	Adhoc Relief Allowance 2023				35,411,000	37,182,000
A01250	Incentive Allowance				87,000	
A01251	Mess Allowance			25,000	23,000	23,000
A01252	Non Practising Allowance			1,225,000	1,125,000	1,125,000
A01257	RC Allowance			1,794,000	2,186,000	2,186,000
A01270	Others			10,340,000		12,107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>73,586,000</u>	<u>65,436,000</u>	<u>80,889,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000

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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

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

A033	TOTAL UTILITIES	<u>8.150.000</u>	<u>8.965.000</u>

A03303	Electricity	8,150,000	8,965,000

A03805	Travelling Allowance	12,000	12,000	12,000

A039	TOTAL GENERAL	<u>65,422,000</u>	<u>65,422,000</u>	<u>71,910,000</u>

A03901	Stationery	29,000	29,000	30,000
A03902	Printing and Publication	180,000	180,000	180,000
A03906	Uniforms and Protective Clothing	226,000	226,000	237,000
A03927	Purchase of Drug and Medicines	64,525,000	64,525,000	70,978,000
A03970	Others	<u>462,000</u>	<u>462,000</u>	<u>485,000</u>
1	Others	462,000	462,000	485,000

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	1,500,000

A052	TOTAL GRANTS-DOMESTIC	<u>1,500,000</u>

A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000

BASIC HEALTH UNITS (S) BENAZIRABAD	266,965,000	287,911,000	326,517,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SB0121	BHU GUPCHANI (S) BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,154,000</u>	<u>5,806,000</u>	<u>6,732,000</u>
A011	TOTAL PAY		12	12	<u>3,005,000</u>	<u>2,970,000</u>	<u>3,523,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>811,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>811,000</u>	<u>666,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					811,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,356,000</u>	<u>2,159,000</u>	<u>2,857,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,356,000</u>	<u>2,159,000</u>	<u>2,857,000</u>
S053	SENIOR CLERK (BPS-14)					2,159,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
H110	HEALTH INSPECTOR (BPS-07)		1	1	235,000		285,000
M098	MIDWIFE (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S008	SANITARY WORKER (BPS-02)		2	2	398,000		483,000
S347	SANITARY PATROL (BPS-02)		1	1	199,000		241,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>2,149,000</u>	<u>2,836,000</u>	<u>3,209,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,149,000</u>	<u>2,836,000</u>	<u>3,209,000</u>
A01202	House Rent Allowance				146,000	134,000	134,000
A01203	Conveyance Allowance				332,000	204,000	204,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				3,000	4,000	4,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SB0121	BHU GUPCHANI (S) BENAZIRABAD					
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			122,000	122,000	122,000
A0121B	Health Professional Allowance			340,000	340,000	340,000
A0124R	Ad-Hoc Relief Allowance-2022			170,000	288,000	288,000
A0124S	Differential Allowance			679,000	647,000	647,000
A0124X	Adhoc Relief Allowance 2023				1,031,000	1,083,000
A01251	Mess Allowance			4,000	4,000	4,000
A01257	RC Allowance			40,000	50,000	50,000
A01270	Others			301,000		321,000
A03	TOTAL OPERATING EXPENSES			<u>2,444,000</u>	<u>2,061,000</u>	<u>2,675,000</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>383,000</u>		<u>421,000</u>
A03303	Electricity			383,000		421,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03805	Travelling Allowance			20,000	20,000	20,000
A03806	Transportation of Goods			19,000	19,000	19,000
A039	TOTAL GENERAL			<u>2,008,000</u>	<u>2,008,000</u>	<u>2,200,000</u>
A03901	Stationery			24,000	24,000	25,000
A03906	Uniforms and Protective Clothing			107,000	107,000	112,000
A03927	Purchase of Drug and Medicines			1,843,000	1,843,000	2,027,000
A03970	Others			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
1	Others			34,000	34,000	36,000
BHU GUPCHANI (S) BENAZIRABAD				7,598,000	7,867,000	9,407,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SB0122	GD DAHRI (S) BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>99,879,000</u>	<u>118,701,000</u>	<u>130,333,000</u>
A011	TOTAL PAY		<u>195</u>	<u>195</u>	<u>52,961,000</u>	<u>57,984,000</u>	<u>61,477,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>14,932,000</u>	<u>3,072,000</u>	<u>15,336,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>14,932,000</u>	<u>3,072,000</u>	<u>15,336,000</u>
M069	MEDICAL OFFICER (BPS-17)		23	23	14,932,000		15,336,000
A119	ASSISTANT (BPS-16)					3,072,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>172</u>	<u>172</u>	<u>38,029,000</u>	<u>54,912,000</u>	<u>46,141,000</u>
A01151	Total Basic Pay Other Staff		<u>172</u>	<u>172</u>	<u>38,029,000</u>	<u>54,912,000</u>	<u>46,141,000</u>
S053	SENIOR CLERK (BPS-14)					54,912,000	
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		27	27	6,804,000		8,255,000
H109	HEALTH TECHNICIAN (BPS-09)		27	27	6,804,000		8,255,000
H111	HAKEEM (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000
H110	HEALTH INSPECTOR (BPS-07)		1	1	235,000		285,000
D290	DAWASAZ (BPS-06)		1	1	227,000		275,000
M098	MIDWIFE (BPS-06)		27	27	6,124,000		7,431,000
A333	AYA / DAI (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		28	28	5,578,000		6,768,000
D309	DAWAKOOB (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		28	28	5,578,000		6,768,000
S008	SANITARY WORKER (BPS-02)		29	29	5,777,000		7,010,000
A012	TOTAL ALLOWANCES				<u>46,918,000</u>	<u>60,717,000</u>	<u>68,856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,556,000</u>	<u>60,355,000</u>	<u>68,458,000</u>
A01202	House Rent Allowance				3,647,000	3,645,000	3,645,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SB0122	GD DAHRI (S) BENAZIRABAD					
A01203	Conveyance Allowance			7,427,000	4,567,000	4,567,000
A01207	Washing Allowance			74,000	77,000	77,000
A01208	Dress Allowance			3,000	4,000	4,000
A0120D	Integrated Allowance			84,000	84,000	84,000
A01217	Medical Allowance			3,273,000	3,273,000	3,273,000
A0121B	Health Professional Allowance			8,389,000	8,384,000	8,384,000
A0121F	Causality Allowance				75,000	75,000
A01225	Instruction Allowance				50,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	25,000	25,000
A0122P	Special Healthcare Allowance			500,000	500,000	500,000
A0122V	Nursing Professional Allowance			100,000	100,000	100,000
A0124R	Ad-Hoc Relief Allowance-2022			3,311,000	5,635,000	5,635,000
A0124S	Differential Allowance			13,463,000	12,803,000	12,803,000
A0124X	Adhoc Relief Allowance 2023				19,879,000	20,873,000
A01250	Incentive Allowance				100,000	
A01251	Mess Allowance			4,000	4,000	4,000
A01252	Non Practising Allowance			200,000	200,000	200,000
A01257	RC Allowance			760,000	950,000	950,000
A01270	Others			5,296,000		7,259,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>362,000</u>	<u>362,000</u>	<u>398,000</u>
A01274	Medical Charges			362,000	362,000	398,000
A03	TOTAL OPERATING EXPENSES			<u>905,000</u>	<u>533,000</u>	<u>993,000</u>
A033	TOTAL UTILITIES			<u>372,000</u>		<u>409,000</u>
A03303	Electricity			372,000		409,000
A039	TOTAL GENERAL			<u>533,000</u>	<u>533,000</u>	<u>584,000</u>
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03927	Purchase of Drug and Medicines			490,000	490,000	539,000
A03970	Others			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
1	Others			28,000	28,000	29,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
SB0122	GD DAHRI (S) BENAZIRABAD			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			200,000
A052	TOTAL GRANTS-DOMESTIC			200,000
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000
GD DAHRI (S) BENAZIRABAD				100,784,000
				119,434,000
				131,326,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SN0085	BHUS (EDO HEALTH) SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>264,913,000</u>	<u>256,235,000</u>	<u>246,017,000</u>
A011	TOTAL PAY		<u>522</u>	<u>521</u>	<u>150,569,000</u>	<u>125,451,000</u>	<u>172,158,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>74</u>	<u>74</u>	<u>52,641,000</u>	<u>27,900,000</u>	<u>54,065,000</u>
A01101	Total Basic Pay Of Officer		<u>74</u>	<u>74</u>	<u>52,641,000</u>	<u>27,900,000</u>	<u>54,065,000</u>
S081	SENIOR MEDICAL OFFICER (BPS-18) MALE / FEMALE		27	27	22,129,000		22,727,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M068	MEDICAL OFFCR M / F (BPS-17)		20	20	12,984,000		13,336,000
M069	MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		24	24	15,581,000		16,003,000
A119	ASSISTANT (BPS-16)					27,900,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>448</u>	<u>447</u>	<u>97,928,000</u>	<u>97,551,000</u>	<u>118,093,000</u>
A01151	Total Basic Pay Other Staff		<u>448</u>	<u>447</u>	<u>97,281,000</u>	<u>96,736,000</u>	<u>117,769,000</u>
S053	SENIOR CLERK (BPS-14)					96,736,000	
D040	DENTAL TECHNICIAN (BPS-09)		5	5	1,260,000		1,528,000
D116	DISPENSER / DRESSER (BPS-09)		6	6	1,512,000		1,834,000
H109	HEALTH TECHNICIAN (BPS-09)		96	96	24,192,000		29,354,000
L018	LADY HEALTH VISITOR (BPS-09)		4	4	1,008,000		1,223,000
H110	HEALTH INSPECTOR (BPS-06)		6	6	1,361,000		1,651,000
M098	MIDWIFE (BPS-06)		68	68	15,422,000		18,713,000
X004	X-RAY TECHNICIAN (BPS-06)		1	1	227,000		275,000
V020	VACCINATOR (BPS-05)		1		220,000		
A313	ATTENDANT (BPS-03)		33	33	6,772,000		8,217,000
W007	WARD SERVANT MALE / FEMALE (BPS-03)		3	3	616,000		748,000
A333	AYA / DAI (BPS-02)		3	3	598,000		726,000

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Health Services

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SN0085	BHUS (EDO HEALTH) SANGHAR						
C089	CHOWKIDAR	(BPS-02)	47	47	9,362,000		11,360,000
N003	NAIB QASID	(BPS-02)	48	48	9,562,000		11,602,000
S008	SANITARY WORKER	(BPS-02)	85	85	16,932,000		20,544,000
S009	SANITARY WORKER / GUTTERMAN	(BPS-02)	6	6	1,195,000		1,450,000
M022	MALHI	(BPS-01)	36	36	7,042,000		8,544,000
A01152	Personal pay				647,000	815,000	324,000
A012	TOTAL ALLOWANCES				<u>114,344,000</u>	<u>130,784,000</u>	<u>73,859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>113,997,000</u>	<u>130,437,000</u>	<u>73,477,000</u>
A01202	House Rent Allowance				7,071,000	6,393,000	3,197,000
A01203	Conveyance Allowance				15,328,000	8,630,000	4,315,000
A01207	Washing Allowance				43,000	41,000	21,000
A01208	Dress Allowance				18,000	23,000	12,000
A0120X	Ad - hoc Allowance - 2010					12,000	
A01210	Risk Allowance					236,000	
A01217	Medical Allowance				5,284,000	4,834,000	2,417,000
A0121B	Health Professional Allowance				25,525,000	22,121,000	11,061,000
A0121F	Causality Allowance				60,000	75,000	38,000
A0121M	Adhoc Relief Allowance - 2012					12,000	
A0121T	Adhoc Relief Allowance 2013					5,000	
A0122C	Adhoc Relief Allowance - 2015					18,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	46,000	23,000
A0122P	Special Healthcare Allowance				3,929,000	3,179,000	1,590,000
A0122V	Nursing Professional Allowance				500,000	425,000	213,000
A0122Y	Ad-hoc Relief Allowance 2017					94,000	
A01233	Unattractive Area Allowance				19,000	19,000	10,000
A01239	Special Allowance					191,000	96,000
A01244	Adhoc Relief					106,000	
A0124R	Ad-Hoc Relief Allowance-2022				7,788,000	12,192,000	6,096,000
A0124S	Differential Allowance				30,871,000	26,850,000	13,425,000
A0124X	Adhoc Relief Allowance 2023					42,337,000	22,227,000
A01250	Incentive Allowance					121,000	
A01251	Mess Allowance				350,000	323,000	162,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SN0085	BHUS (EDO HEALTH) SANGHAR					
A01252	Non Practising Allowance			350,000	329,000	165,000
A01257	RC Allowance			1,844,000	1,825,000	913,000
A01270	Others			14,992,000		7,496,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>347,000</u>	<u>347,000</u>	<u>382,000</u>
A01274	Medical Charges			347,000	347,000	382,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
BHUS (EDO HEALTH) SANGHAR				264,913,000	257,435,000	246,017,000

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Health Services

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SQ0071	OTHER HEALTH INSTITUTIONS SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,600,000</u>	<u>9,854,000</u>	<u>15,361,000</u>
A011	TOTAL PAY		28	28	<u>8,156,000</u>	<u>4,683,000</u>	<u>9,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,246,000</u>	<u>789,000</u>	<u>3,333,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,246,000</u>	<u>789,000</u>	<u>3,333,000</u>
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	1	1	649,000		666,000
M187	MEDICAL SUPERINTENDENT	(BPS-17)	4	4	2,597,000		2,667,000
A119	ASSISTANT	(BPS-16)				789,000	
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>4,910,000</u>	<u>3,894,000</u>	<u>5,955,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>4,903,000</u>	<u>3,892,000</u>	<u>5,948,000</u>
S053	SENIOR CLERK	(BPS-14)				3,892,000	
D116	DISPENSER / DRESSER	(BPS-09)	4	4	1,008,000		1,223,000
M098	MIDWIFE	(BPS-06)	4	4	907,000		1,101,000
C089	CHOWKIDAR	(BPS-02)	5	5	996,000		1,208,000
N003	NAIB QASID	(BPS-02)	4	4	797,000		967,000
S008	SANITARY WORKER	(BPS-02)	5	5	996,000		1,208,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	1	1	199,000		241,000
A01152	Personal pay				7,000	2,000	7,000
A012	TOTAL ALLOWANCES				<u>4,444,000</u>	<u>5,171,000</u>	<u>6,073,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,292,000</u>	<u>5,019,000</u>	<u>5,906,000</u>
A01202	House Rent Allowance				271,000	278,000	278,000
A01203	Conveyance Allowance				554,000	350,000	350,000
A01207	Washing Allowance				6,000	18,000	18,000
A01208	Dress Allowance				6,000	8,000	8,000
A01217	Medical Allowance				225,000	230,000	230,000

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

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

A0121B	Health Professional Allowance	847,000	847,000	847,000
A0122P	Special Healthcare Allowance	125,000	125,000	125,000
A0122V	Nursing Professional Allowance	25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022	281,000	493,000	493,000
A0124S	Differential Allowance	1,133,000	1,196,000	1,196,000
A0124X	Adhoc Relief Allowance 2023		1,445,000	1,517,000
A01251	Mess Allowance	4,000	4,000	4,000
A01270	Others	815,000		815,000

A01274	Medical Charges	152,000	152,000	167,000

A033	TOTAL UTILITIES	<u>740,000</u>	<u>814,000</u>

A039	TOTAL GENERAL	<u>2,594,000</u>	<u>2,594,000</u>	<u>2,853,000</u>

OTHER HEALTH INSTITUTIONS SHIKARPUR	15,934,000	12,448,000	19,028,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SQ0076	(10) GOVERNMENT DISPENSARIES (DHO)						
	SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,603,000</u>	<u>21,704,000</u>	<u>31,080,000</u>
A011	TOTAL PAY		<u>50</u>	<u>50</u>	<u>15,793,000</u>	<u>10,275,000</u>	<u>17,953,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>6,493,000</u>	<u>3,771,000</u>	<u>6,668,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>6,492,000</u>	<u>3,771,000</u>	<u>6,667,000</u>
M069	MEDICAL OFFICER (BPS-17)		10	10	6,492,000		6,667,000
A119	ASSISTANT (BPS-16)					3,771,000	
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>9,300,000</u>	<u>6,504,000</u>	<u>11,285,000</u>
A01151	Total Basic Pay Other Staff		<u>40</u>	<u>40</u>	<u>9,300,000</u>	<u>6,504,000</u>	<u>11,285,000</u>
S053	SENIOR CLERK (BPS-14)					6,504,000	
H109	HEALTH TECHNICIAN (BPS-09)		10	10	2,520,000		3,058,000
L018	LADY HEALTH VISITOR (BPS-09)		10	10	2,520,000		3,058,000
M098	MIDWIFE (BPS-06)		10	10	2,268,000		2,752,000
S008	SANITARY WORKER (BPS-02)		10	10	1,992,000		2,417,000
A012	TOTAL ALLOWANCES				<u>10,810,000</u>	<u>11,429,000</u>	<u>13,127,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,810,000</u>	<u>11,429,000</u>	<u>13,127,000</u>
A01202	House Rent Allowance				690,000	613,000	613,000
A01203	Conveyance Allowance				1,367,000	787,000	787,000
A01208	Dress Allowance				12,000	15,000	15,000
A01217	Medical Allowance				456,000	418,000	418,000
A0121B	Health Professional Allowance				2,504,000	2,183,000	2,183,000
A0122P	Special Healthcare Allowance				563,000	509,000	509,000
A0122V	Nursing Professional Allowance				50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				665,000	975,000	975,000
A0124S	Differential Allowance				2,606,000	2,156,000	2,156,000
A0124X	Adhoc Relief Allowance 2023					3,376,000	3,545,000

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

Rs

**SQ0076 (10) GOVERNMENT DISPENSARIES (DHO)
SHIKARPUR**

A03303	Electricity	494,000	543,000

(10) GOVERNMENT DISPENSARIES (DHO)	27,097,000	21,704,000	31,623,000
SHIKARPUR			

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SY0148	EDO HEALTH SUKKUR GOVERNMENT OF SINDH					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>147,388,000</u>	<u>141,793,000</u>	<u>178,809,000</u>
A011	TOTAL PAY	<u>296</u>	<u>296</u>	<u>81,760,000</u>	<u>66,344,000</u>	<u>94,145,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>42</u>	<u>42</u>	<u>27,266,000</u>	<u>17,203,000</u>	<u>28,003,000</u>
A01101	Total Basic Pay Of Officer	<u>42</u>	<u>42</u>	<u>27,266,000</u>	<u>17,203,000</u>	<u>28,003,000</u>
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	16	16	10,387,000		10,668,000
M068	MEDICAL OFFCR M / F (BPS-17)	19	19	12,335,000		12,668,000
M069	MEDICAL OFFICER (BPS-17)	7	7	4,544,000		4,667,000
A119	ASSISTANT (BPS-16)				17,203,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>254</u>	<u>254</u>	<u>54,494,000</u>	<u>49,141,000</u>	<u>66,142,000</u>
A01151	Total Basic Pay Other Staff	<u>254</u>	<u>254</u>	<u>54,476,000</u>	<u>49,096,000</u>	<u>66,095,000</u>
S053	SENIOR CLERK (BPS-14)				49,096,000	
D114	DISPENSER (BPS-09)	26	26	6,552,000		7,950,000
D116	DISPENSER / DRESSER (BPS-09)	14	14	3,528,000		4,281,000
H109	HEALTH TECHNICIAN (BPS-09)	15	15	3,780,000		4,586,000
H111	HAKEEM (BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)	15	15	3,780,000		4,586,000
D290	DAWASAZ (BPS-06)	1	1	227,000		275,000
M098	MIDWIFE (BPS-06)	13	13	2,948,000		3,577,000
A313	ATTENDANT (BPS-02)	8	8	1,594,000		1,934,000
A333	AYA / DAI (BPS-02)	23	23	4,582,000		5,559,000
D008	DAIE (BPS-02)	17	17	3,386,000		4,109,000
M018	MALE ATTENDANT (BPS-02)	4	4	797,000		967,000
N003	NAIB QASID (BPS-02)	15	15	2,988,000		3,625,000
S008	SANITARY WORKER (BPS-02)	15	15	2,988,000		3,625,000
W014	WATCHMAN (BPS-02)	16	16	3,187,000		3,867,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
SY0148	EDO HEALTH SUKKUR GOVERNMENT OF SINDH						
C089	CHOWKIDAR	(BPS-01)	26	26	5,086,000		6,171,000
D008	DAIE	(BPS-01)	3	3	587,000		712,000
M022	MALHI	(BPS-01)	12	12	2,347,000		2,847,000
N003	NAIB QASID	(BPS-01)	4	4	782,000		949,000
S008	SANITARY WORKER	(BPS-01)	12	12	2,347,000		2,847,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)	14	14	2,738,000		3,322,000
A01152	Personal pay				18,000	45,000	47,000
A012	TOTAL ALLOWANCES				<u>65,628,000</u>	<u>75,449,000</u>	<u>84,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>65,553,000</u>	<u>75,299,000</u>	<u>84,581,000</u>
A01202	House Rent Allowance				4,680,000	4,518,000	4,518,000
A01203	Conveyance Allowance				9,315,000	5,594,000	5,594,000
A01207	Washing Allowance				81,000	86,000	86,000
A01208	Dress Allowance				102,000	120,000	120,000
A0120D	Integrated Allowance				203,000	203,000	203,000
A01217	Medical Allowance				3,366,000	3,292,000	3,292,000
A0121B	Health Professional Allowance				15,271,000	14,012,000	14,012,000
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000	50,000	50,000
A0122P	Special Healthcare Allowance				3,071,000	2,661,000	2,661,000
A0122V	Nursing Professional Allowance				500,000	500,000	500,000
A0124R	Ad-Hoc Relief Allowance-2022				3,898,000	6,362,000	6,362,000
A0124S	Differential Allowance				15,501,000	14,190,000	14,190,000
A0124X	Adhoc Relief Allowance 2023					22,155,000	23,263,000
A01251	Mess Allowance				64,000	60,000	60,000
A01252	Non Practising Allowance					50,000	50,000
A01257	RC Allowance				1,314,000	1,446,000	1,446,000
A01270	Others				8,174,000		8,174,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>75,000</u>	<u>150,000</u>	<u>83,000</u>
A01274	Medical Charges				75,000	75,000	83,000
A01299	Others					75,000	

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SY0148	EDO HEALTH SUKKUR GOVERNMENT OF SINDH					
A03	TOTAL OPERATING EXPENSES			<u>22,660,000</u>	<u>21,717,000</u>	<u>24,918,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	TOTAL UTILITIES			<u>943,000</u>		<u>1,037,000</u>
A03303	Electricity			943,000		1,037,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>110,000</u>
A03805	Travelling Allowance			18,000	18,000	18,000
A03806	Transportation of Goods			7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			77,000	77,000	85,000
A039	TOTAL GENERAL			<u>21,599,000</u>	<u>21,599,000</u>	<u>23,755,000</u>
A03901	Stationery			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03927	Purchase of Drug and Medicines			21,532,000	21,532,000	23,685,000
A03970	Others			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
1	Others			57,000	57,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001	Transport			8,000	8,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SY0148	EDO HEALTH SUKKUR GOVERNMENT OF SINDH					
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	7,000	7,000
EDO HEALTH SUKKUR GOVERNMENT OF SINDH				170,071,000	163,533,000	203,750,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TN0056	OTHER HEALTH DESPENSARIES (EDO HEALTH)						
	T ANDO MUHAMMAD KAHN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,403,000</u>	<u>15,190,000</u>	<u>44,612,000</u>
A011	TOTAL PAY		<u>78</u>	<u>78</u>	<u>30,962,000</u>	<u>7,545,000</u>	<u>33,766,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>29</u>	<u>20,360,000</u>	<u>2,177,000</u>	<u>20,909,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>20,360,000</u>	<u>2,177,000</u>	<u>20,909,000</u>
S080	SENIOR MEDICAL OFFICER (BPS-18)		9	9	7,376,000		7,575,000
M067	MEDICAL OFF MALE / FEMALE(BPS-17)		13	13	8,440,000		8,668,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		6	6	3,895,000		4,000,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					2,177,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>	<u>49</u>	<u>10,602,000</u>	<u>5,368,000</u>	<u>12,857,000</u>
A01151	Total Basic Pay Other Staff		<u>49</u>	<u>49</u>	<u>10,432,000</u>	<u>5,176,000</u>	<u>12,655,000</u>
S053	SENIOR CLERK (BPS-14)					5,176,000	
D114	DISPENSER (BPS-09)		7	7	1,764,000		2,141,000
H109	HEALTH TECHNICIAN (BPS-09)		2	2	504,000		611,000
H111	HAKEEM (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	504,000		611,000
M098	MIDWIFE (BPS-09)		1	1	252,000		306,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	252,000		306,000
D290	DAWASAZ (BPS-06)		1	1	227,000		275,000
A333	AYA / DAI (BPS-02)		2	2	398,000		483,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
C289	CONSULTANT MOECULAR BIOLOGIST (BPS-02)		2	2	398,000		483,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	199,000		241,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TN0056	OTHER HEALTH DESPENSARIES (EDO HEALTH) T ANDO MUHAMMAD KAHN						
N003	NAIB QASID	(BPS-02)	1	1	199,000		241,000
S008	SANITARY WORKER	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-01)	7	7	1,369,000		1,661,000
D008	DAIE	(BPS-01)	7	7	1,369,000		1,661,000
S008	SANITARY WORKER	(BPS-01)	7	7	1,369,000		1,661,000
S261	SWEEPER	(BPS-01)	5	5	978,000		1,186,000
A01152	Personal pay				170,000	192,000	202,000
A012	TOTAL ALLOWANCES				<u>8,441,000</u>	<u>7,645,000</u>	<u>10,846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,441,000</u>	<u>7,645,000</u>	<u>10,846,000</u>
A01202	House Rent Allowance				376,000	368,000	368,000
A01203	Conveyance Allowance				736,000	442,000	442,000
A01207	Washing Allowance				11,000	10,000	10,000
A01208	Dress Allowance				18,000	23,000	23,000
A01217	Medical Allowance				270,000	263,000	263,000
A0121B	Health Professional Allowance				1,435,000	1,412,000	1,412,000
A0122P	Special Healthcare Allowance				250,000	250,000	250,000
A0122V	Nursing Professional Allowance				75,000	75,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022				442,000	734,000	734,000
A0124S	Differential Allowance				1,738,000	1,617,000	1,617,000
A0124X	Adhoc Relief Allowance 2023					2,440,000	2,562,000
A01251	Mess Allowance				11,000	11,000	11,000
A01270	Others				3,079,000		3,079,000
OTHER HEALTH DESPENSARIES (EDO HEALTH) T ANDO MUHAMMAD KAHN					39,403,000	15,190,000	44,612,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TN0061	BH UNIT SAEED TUK T.M.KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,225,000</u>	<u>2,505,000</u>	<u>3,963,000</u>
A011	TOTAL PAY		8	8	<u>2,188,000</u>	<u>1,312,000</u>	<u>2,531,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				162,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,539,000</u>	<u>1,150,000</u>	<u>1,865,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,539,000</u>	<u>1,150,000</u>	<u>1,865,000</u>
S053	SENIOR CLERK	(BPS-14)				1,150,000	
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	504,000		611,000
M098	MIDWIFE	(BPS-06)	1	1	227,000		275,000
D161	DRIVER	(BPS-04)	1	1	211,000		256,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000		241,000
S261	SWEEPER	(BPS-02)	1	1	199,000		241,000
A012	TOTAL ALLOWANCES				<u>1,037,000</u>	<u>1,193,000</u>	<u>1,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,037,000</u>	<u>1,193,000</u>	<u>1,432,000</u>
A01202	House Rent Allowance				74,000	74,000	74,000
A01203	Conveyance Allowance				152,000	93,000	93,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				6,000	8,000	8,000
A01217	Medical Allowance				69,000	69,000	69,000
A0121B	Health Professional Allowance				149,000	149,000	149,000
A0122V	Nursing Professional Allowance				25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022				66,000	112,000	112,000
A0124S	Differential Allowance				269,000	256,000	256,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
TN0061 BH UNIT SAEED TUK T.M.KHAN				
A0124X Adhoc Relief Allowance 2023				399,000
A01251 Mess Allowance			4,000	4,000
A01270 Others			219,000	219,000
BH UNIT SAEED TUK T.M.KHAN			3,225,000	2,505,000
				3,963,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TN0062	BH UNIT MULAKATIAR T.M.KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,414,000</u>	<u>2,631,000</u>	<u>3,962,000</u>
A011	TOTAL PAY		8	8	<u>2,173,000</u>	<u>1,432,000</u>	<u>2,513,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				162,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,524,000</u>	<u>1,270,000</u>	<u>1,847,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,524,000</u>	<u>1,270,000</u>	<u>1,847,000</u>
S053	SENIOR CLERK	(BPS-14)				1,270,000	
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	504,000		611,000
M098	MIDWIFE	(BPS-06)	1	1	227,000		275,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000		241,000
S261	SWEEPER	(BPS-02)	1	1	199,000		241,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>1,241,000</u>	<u>1,199,000</u>	<u>1,449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,241,000</u>	<u>1,199,000</u>	<u>1,449,000</u>
A01202	House Rent Allowance				77,000	59,000	59,000
A01203	Conveyance Allowance				155,000	72,000	72,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				11,000		11,000
A01217	Medical Allowance				69,000	52,000	52,000
A0121B	Health Professional Allowance				218,000	165,000	165,000
A0124R	Ad-Hoc Relief Allowance-2022				97,000	123,000	123,000
A0124S	Differential Allowance				393,000	283,000	283,000
A0124X	Adhoc Relief Allowance 2023					441,000	463,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
TN0062 BH UNIT MULAKATIAR T.M.KHAN				
A01270 Others			217,000	217,000
BH UNIT MULAKATIAR T.M.KHAN			3,414,000	3,962,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0063	BH UNIT SAEED MATAO T.M.KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,394,000</u>	<u>2,154,000</u>	<u>3,813,000</u>
A011	TOTAL PAY	8	8	<u>2,204,000</u>	<u>1,131,000</u>	<u>2,551,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT (BPS-16)				162,000	
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,555,000</u>	<u>969,000</u>	<u>1,885,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,555,000</u>	<u>969,000</u>	<u>1,885,000</u>
S053	SENIOR CLERK (BPS-14)				969,000	
H109	HEALTH TECHNICIAN (BPS-09)	2	2	504,000		611,000
M098	MIDWIFE (BPS-06)	2	2	454,000		551,000
C089	CHOWKIDAR (BPS-02)	1	1	199,000		241,000
N003	NAIB QASID (BPS-02)	1	1	199,000		241,000
S261	SWEEPER (BPS-02)	1	1	199,000		241,000
A012	TOTAL ALLOWANCES			<u>1,190,000</u>	<u>1,023,000</u>	<u>1,262,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,190,000</u>	<u>1,023,000</u>	<u>1,262,000</u>
A01202	House Rent Allowance			79,000	60,000	60,000
A01203	Conveyance Allowance			158,000	72,000	72,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			12,000	15,000	15,000
A01217	Medical Allowance			69,000	52,000	52,000
A0121B	Health Professional Allowance			182,000	124,000	124,000
A0122V	Nursing Professional Allowance			50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022			81,000	93,000	93,000
A0124S	Differential Allowance			329,000	213,000	213,000
A0124X	Adhoc Relief Allowance 2023				336,000	353,000
A01251	Mess Allowance			8,000	8,000	8,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
TN0063 BH UNIT SAEED MATAO T.M.KHAN				
A01270 Others			220,000	220,000
BH UNIT SAEED MATAO T.M.KHAN			3,394,000	2,154,000
				3,813,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC							
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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TN0064	BH UNIT SAEED KHAN LUND T.M.KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,027,000</u>	<u>3,892,000</u>	<u>4,958,000</u>
A011	TOTAL PAY		8	8	<u>2,178,000</u>	<u>1,718,000</u>	<u>2,529,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>704,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>704,000</u>	<u>666,000</u>
M067	MEDICAL OFF MALE / FEMALE(BPS-17)		1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				704,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,529,000</u>	<u>1,014,000</u>	<u>1,863,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,529,000</u>	<u>1,006,000</u>	<u>1,855,000</u>
S053	SENIOR CLERK	(BPS-14)				1,006,000	
H109	HEALTH TECHNICIAN	(BPS-09)	1	1	252,000		306,000
M098	MIDWIFE	(BPS-06)	3	3	680,000		826,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000		241,000
S261	SWEEPER	(BPS-02)	1	1	199,000		241,000
A01152	Personal pay					8,000	8,000
A012	TOTAL ALLOWANCES				<u>1,849,000</u>	<u>2,174,000</u>	<u>2,429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,849,000</u>	<u>2,174,000</u>	<u>2,429,000</u>
A01202	House Rent Allowance				112,000	112,000	112,000
A01203	Conveyance Allowance				217,000	133,000	133,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				12,000	15,000	15,000
A01217	Medical Allowance				75,000	75,000	75,000
A0121B	Health Professional Allowance				487,000	487,000	487,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A0122V	Nursing Professional Allowance				50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				97,000	164,000	164,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0064	BH UNIT SAEED KHAN LUND T.M.KHAN					
A0124S	Differential Allowance			383,000	365,000	365,000
A0124X	Adhoc Relief Allowance 2023				560,000	588,000
A01251	Mess Allowance			11,000	11,000	11,000
A01257	RC Allowance			60,000	75,000	75,000
A01270	Others			218,000		227,000
BH UNIT SAEED KHAN LUND T.M.KHAN				4,027,000	3,892,000	4,958,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0065	BH UNIT DADOON T.M.KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,707,000</u>	<u>1,708,000</u>	<u>3,407,000</u>
A011	TOTAL PAY	2	2	<u>1,998,000</u>	<u>825,000</u>	<u>2,310,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>649,000</u>	<u>80,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>649,000</u>	<u>80,000</u>	<u>666,000</u>
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT (BPS-16)				80,000	
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,349,000</u>	<u>745,000</u>	<u>1,644,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,349,000</u>	<u>736,000</u>	<u>1,635,000</u>
S053	SENIOR CLERK (BPS-14)				736,000	
H109	HEALTH TECHNICIAN (BPS-09)	2	2	504,000		611,000
M098	MIDWIFE (BPS-06)	1	1	227,000		275,000
S261	SWEEPER (BPS-05)	1	1	220,000		267,000
C089	CHOWKIDAR (BPS-02)	1	1	199,000		241,000
N003	NAIB QASID (BPS-02)	1	1	199,000		241,000
A01152	Personal pay				9,000	9,000
A012	TOTAL ALLOWANCES			<u>709,000</u>	<u>883,000</u>	<u>1,097,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>709,000</u>	<u>883,000</u>	<u>1,097,000</u>
A01202	House Rent Allowance			38,000	45,000	45,000
A01203	Conveyance Allowance			77,000	55,000	55,000
A01208	Dress Allowance			6,000	8,000	8,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			34,000	38,000	38,000
A0121B	Health Professional Allowance			97,000	148,000	148,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			43,000	81,000	81,000
A0124S	Differential Allowance			174,000	184,000	184,000

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

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

A0124X	Adhoc Relief Allowance 2023		284,000	298,000
A01251	Mess Allowance	4,000	4,000	4,000
A01270	Others	200,000		200,000

BH UNIT DADOON T.M.KHAN	2,707,000	1,708,000	3,407,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0066	BH UNIT SEERANI T.M.KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,596,000</u>	<u>3,407,000</u>	<u>4,410,000</u>
A011	TOTAL PAY	2	2	<u>1,977,000</u>	<u>1,512,000</u>	<u>2,275,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>649,000</u>	<u>789,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>649,000</u>	<u>789,000</u>	<u>666,000</u>
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT (BPS-16)				789,000	
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,328,000</u>	<u>723,000</u>	<u>1,609,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,328,000</u>	<u>723,000</u>	<u>1,609,000</u>
S053	SENIOR CLERK (BPS-14)				723,000	
H109	HEALTH TECHNICIAN (BPS-09)	2	2	504,000		611,000
M098	MIDWIFE (BPS-06)	1	1	227,000		275,000
C089	CHOWKIDAR (BPS-02)	1	1	199,000		241,000
N003	NAIB QASID (BPS-02)	1	1	199,000		241,000
S261	SWEEPER (BPS-02)	1	1	199,000		241,000
A012	TOTAL ALLOWANCES			<u>1,619,000</u>	<u>1,895,000</u>	<u>2,135,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,619,000</u>	<u>1,895,000</u>	<u>2,135,000</u>
A01202	House Rent Allowance			94,000	94,000	94,000
A01203	Conveyance Allowance			181,000	111,000	111,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			6,000	8,000	8,000
A01217	Medical Allowance			57,000	57,000	57,000
A0121B	Health Professional Allowance			449,000	449,000	449,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			85,000	144,000	144,000
A0124S	Differential Allowance			333,000	317,000	317,000
A0124X	Adhoc Relief Allowance 2023				484,000	508,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0066	BH UNIT SEERANI T.M.KHAN					
A01251	Mess Allowance			4,000	4,000	4,000
A01257	RC Allowance			60,000	75,000	75,000
A01270	Others			198,000		216,000
BH UNIT SEERANI T.M.KHAN				3,596,000	3,407,000	4,410,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0067	BH UNIT NANGO SHAH T.M.KHAM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,258,000</u>	<u>2,434,000</u>	<u>3,976,000</u>
A011	TOTAL PAY	8	8	<u>2,204,000</u>	<u>1,248,000</u>	<u>2,551,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT (BPS-16)				162,000	
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,555,000</u>	<u>1,086,000</u>	<u>1,885,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,555,000</u>	<u>1,086,000</u>	<u>1,885,000</u>
S053	SENIOR CLERK (BPS-14)				1,086,000	
H109	HEALTH TECHNICIAN (BPS-09)	2	2	504,000		611,000
M098	MIDWIFE (BPS-06)	2	2	454,000		551,000
C089	CHOWKIDAR (BPS-02)	1	1	199,000		241,000
N003	NAIB QASID (BPS-02)	1	1	199,000		241,000
S261	SWEEPER (BPS-02)	1	1	199,000		241,000
A012	TOTAL ALLOWANCES			<u>1,054,000</u>	<u>1,186,000</u>	<u>1,425,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,054,000</u>	<u>1,186,000</u>	<u>1,425,000</u>
A01202	House Rent Allowance			72,000	72,000	72,000
A01203	Conveyance Allowance			152,000	93,000	93,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			12,000	15,000	15,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			69,000	69,000	69,000
A0121B	Health Professional Allowance			141,000	141,000	141,000
A0122V	Nursing Professional Allowance			50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022			63,000	106,000	106,000
A0124S	Differential Allowance			254,000	242,000	242,000
A0124X	Adhoc Relief Allowance 2023				377,000	396,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET
	2023-2024	2024-2025	2023-2024	ESTIMATES 2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
TN0067 BH UNIT NANGO SHAH T.M.KHAM				
A01251 Mess Allowance			8,000	8,000
A01270 Others			220,000	220,000
BH UNIT NANGO SHAH T.M.KHAM			3,258,000	2,434,000
				3,976,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0068	BH UNIT MOYA GHULAM SHAH BAGRANI T.M.KHA N					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,359,000</u>	<u>6,130,000</u>	<u>5,940,000</u>
A011	TOTAL PAY	8	8	<u>2,204,000</u>	<u>3,183,000</u>	<u>2,560,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT (BPS-16)				162,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>1,555,000</u>	<u>3,021,000</u>	<u>1,894,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>1,555,000</u>	<u>3,013,000</u>	<u>1,886,000</u>
S053	SENIOR CLERK (BPS-14)				3,013,000	
D114	DISPENSER (BPS-09)	1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)	1	1	252,000		306,000
M098	MIDWIFE (BPS-06)	2	2	454,000		551,000
C089	CHOWKIDAR (BPS-02)	1	1	199,000		241,000
N003	NAIB QASID (BPS-02)	1	1	199,000		241,000
S261	SWEEPER (BPS-02)	1	1	199,000		241,000
A01152	Personal pay				8,000	8,000
A012	TOTAL ALLOWANCES			<u>2,155,000</u>	<u>2,947,000</u>	<u>3,380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,155,000</u>	<u>2,947,000</u>	<u>3,380,000</u>
A01202	House Rent Allowance			148,000	148,000	148,000
A01203	Conveyance Allowance			329,000	202,000	202,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			12,000	15,000	15,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			119,000	119,000	119,000
A0121B	Health Professional Allowance			391,000	391,000	391,000

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

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

A0122V	Nursing Professional Allowance	50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022	173,000	293,000	293,000
A0124S	Differential Allowance	690,000	657,000	657,000
A0124X	Adhoc Relief Allowance 2023		1,049,000	1,101,000
A01251	Mess Allowance	8,000	8,000	8,000
A01270	Others	220,000		381,000

BH UNIT MOYA GHULAM SHAH BAGRANI	4,359,000	6,130,000	5,940,000
T.M.KHA N			

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TN0069	BH UNIT SHAIKH BHIRKIO T.M.KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				4,204,000	4,818,000	5,353,000
A011	TOTAL PAY	8	8		2,173,000	2,262,000	2,522,000
A011-1	TOTAL PAY OF OFFICERS	1	1		649,000	704,000	666,000
A01101	Total Basic Pay Of Officer	1	1		649,000	704,000	666,000
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	1	1		649,000		666,000
A119	ASSISTANT (BPS-16)					704,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	2		1,524,000	1,558,000	1,856,000
A01151	Total Basic Pay Other Staff	2	2		1,524,000	1,549,000	1,847,000
S053	SENIOR CLERK (BPS-14)					1,549,000	
H109	HEALTH TECHNICIAN (BPS-09)	2	2		504,000		611,000
M098	MIDWIFE (BPS-06)	1	1		227,000		275,000
C089	CHOWKIDAR (BPS-02)	1	1		199,000		241,000
N003	NAIB QASID (BPS-02)	1	1		199,000		241,000
S261	SWEEPER (BPS-02)	1	1		199,000		241,000
M022	MALHI (BPS-01)	1	1		196,000		238,000
A01152	Personal pay					9,000	9,000
A012	TOTAL ALLOWANCES				2,031,000	2,556,000	2,831,000
A012-1	TOTAL REGULAR ALLOWANCES				2,031,000	2,556,000	2,831,000
A01202	House Rent Allowance				120,000	120,000	120,000
A01203	Conveyance Allowance				232,000	143,000	143,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				75,000	75,000	75,000
A0121B	Health Professional Allowance				559,000	559,000	559,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				128,000	218,000	218,000
A0124S	Differential Allowance				511,000	487,000	487,000

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0069	BH UNIT SHAIKH BHIRKIO T.M.KHAN					
A0124X	Adhoc Relief Allowance 2023				750,000	788,000
A01257	RC Allowance			60,000	75,000	75,000
A01270	Others			217,000		237,000
BH UNIT SHAIKH BHIRKIO T.M.KHAN				4,204,000	4,818,000	5,353,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0071	BH UNIT NAZAR PUR T.M.KAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,007,000	3,710,000	4,809,000
A011	TOTAL PAY	9	9	2,400,000	1,978,000	2,789,000
A011-1	TOTAL PAY OF OFFICERS	1	1	649,000	162,000	666,000
A01101	Total Basic Pay Of Officer	1	1	649,000	162,000	666,000
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT (BPS-16)				162,000	
A011-2	TOTAL PAY OF OTHER STAFF	8	8	1,751,000	1,816,000	2,123,000
A01151	Total Basic Pay Other Staff	8	8	1,751,000	1,816,000	2,123,000
S053	SENIOR CLERK (BPS-14)				1,816,000	
H109	HEALTH TECHNICIAN (BPS-09)	2	2	504,000		611,000
M098	MIDWIFE (BPS-06)	2	2	454,000		551,000
C089	CHOWKIDAR (BPS-02)	1	1	199,000		241,000
N003	NAIB QASID (BPS-02)	1	1	199,000		241,000
S261	SWEEPER (BPS-02)	1	1	199,000		241,000
M022	MALHI (BPS-01)	1	1	196,000		238,000
A012	TOTAL ALLOWANCES			1,607,000	1,732,000	2,020,000
A012-1	TOTAL REGULAR ALLOWANCES			1,607,000	1,732,000	2,020,000
A01202	House Rent Allowance			98,000	80,000	80,000
A01203	Conveyance Allowance			203,000	103,000	103,000
A01207	Washing Allowance			6,000	4,000	4,000
A01208	Dress Allowance			6,000	8,000	8,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			86,000	69,000	69,000
A0121B	Health Professional Allowance			319,000	237,000	237,000
A0124R	Ad-Hoc Relief Allowance-2022			125,000	178,000	178,000
A0124S	Differential Allowance			509,000	407,000	407,000
A0124X	Adhoc Relief Allowance 2023				631,000	663,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
TN0071 BH UNIT NAZAR PUR T.M.KAN				
A01251 Mess Allowance			4,000	4,000
A01270 Others			240,000	256,000
BH UNIT NAZAR PUR T.M.KAN			4,007,000	3,710,000
				4,809,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0072	DC DISPENSARY BAQIR NIZAMANI T.M.KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>714,000</u>	<u>678,000</u>	<u>737,000</u>
A011	TOTAL PAY	1	1	<u>649,000</u>	<u>678,000</u>	<u>666,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>649,000</u>	<u>678,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>649,000</u>	<u>678,000</u>	<u>666,000</u>
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT (BPS-16)				678,000	
A012	TOTAL ALLOWANCES			<u>65,000</u>		<u>71,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>65,000</u>		<u>71,000</u>
A01270	Others			65,000		71,000
DC DISPENSARY BAQIR NIZAMANI T.M.KHAN				714,000	678,000	737,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0073	BH UNIT JANHAN SOOMRO T.M.KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,916,000</u>	<u>2,385,000</u>	<u>3,605,000</u>
A011	TOTAL PAY	2	2	<u>1,977,000</u>	<u>1,272,000</u>	<u>2,275,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT (BPS-16)				162,000	
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,328,000</u>	<u>1,110,000</u>	<u>1,609,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,328,000</u>	<u>1,110,000</u>	<u>1,609,000</u>
S053	SENIOR CLERK (BPS-14)				1,110,000	
H109	HEALTH TECHNICIAN (BPS-09)	2	2	504,000		611,000
M098	MIDWIFE (BPS-06)	1	1	227,000		275,000
C089	CHOWKIDAR (BPS-02)	1	1	199,000		241,000
N003	NAIB QASID (BPS-02)	1	1	199,000		241,000
S008	SANITARY WORKER (BPS-02)	1	1	199,000		241,000
A012	TOTAL ALLOWANCES			<u>939,000</u>	<u>1,113,000</u>	<u>1,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>939,000</u>	<u>1,113,000</u>	<u>1,330,000</u>
A01202	House Rent Allowance			60,000	60,000	60,000
A01203	Conveyance Allowance			118,000	72,000	72,000
A01208	Dress Allowance			6,000	8,000	8,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			52,000	52,000	52,000
A0121B	Health Professional Allowance			143,000	143,000	143,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			64,000	107,000	107,000
A0124S	Differential Allowance			258,000	246,000	246,000
A0124X	Adhoc Relief Allowance 2023				385,000	404,000
A01251	Mess Allowance			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0073	BH UNIT JANHAN SOOMRO T.M.KHAN					
A01270	Others			198,000		198,000
BH UNIT JANHAN SOOMRO T.M.KHAN				2,916,000	2,385,000	3,605,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0074	BH UNIT DANDO T.M.KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				11,889,000	9,639,000
A011	TOTAL PAY		23	23	7,048,000	4,568,000
A011-1	TOTAL PAY OF OFFICERS		5	5	3,171,000	784,000
A01101	Total Basic Pay Of Officer		5	5	3,171,000	784,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1	1	820,000	
M067	MEDICAL OFF MALE / FEMALE(BPS-17)		1	1	649,000	
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		2	2	1,298,000	
A119	ASSISTANT (BPS-16)					784,000
S161	STAFF NURSE (BPS-16)		1	1	404,000	
A011-2	TOTAL PAY OF OTHER STAFF		18	18	3,877,000	3,784,000
A01151	Total Basic Pay Other Staff		18	18	3,877,000	3,784,000
S053	SENIOR CLERK (BPS-14)					3,784,000
H109	HEALTH TECHNICIAN (BPS-09)		2	2	504,000	
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000	
M098	MIDWIFE (BPS-06)		5	5	1,134,000	
A313	ATTENDANT (BPS-02)		2	2	398,000	
C089	CHOWKIDAR (BPS-02)		1	1	199,000	
N003	NAIB QASID (BPS-02)		2	2	398,000	
S261	SWEEPER (BPS-02)		2	2	398,000	
W006	WARD SERVANT (BPS-02)		2	2	398,000	
M022	MALHI (BPS-01)		1	1	196,000	
A012	TOTAL ALLOWANCES				4,841,000	5,071,000
A012-1	TOTAL REGULAR ALLOWANCES				4,841,000	5,071,000
A01202	House Rent Allowance				307,000	279,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0074	BH UNIT DANDO T.M.KHAN					
A01203	Conveyance Allowance			632,000	359,000	359,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			36,000	44,000	44,000
A01217	Medical Allowance			227,000	214,000	214,000
A0121B	Health Professional Allowance			1,066,000	896,000	896,000
A0122P	Special Healthcare Allowance			196,000	143,000	143,000
A0122V	Nursing Professional Allowance			150,000	146,000	146,000
A0124R	Ad-Hoc Relief Allowance-2022			285,000	441,000	441,000
A0124S	Differential Allowance			1,126,000	983,000	983,000
A0124X	Adhoc Relief Allowance 2023				1,454,000	1,527,000
A01251	Mess Allowance			23,000	22,000	22,000
A01257	RC Allowance			84,000	86,000	86,000
A01270	Others			705,000		705,000
A03	TOTAL OPERATING EXPENSES			<u>5,124,000</u>	<u>7,801,000</u>	<u>5,601,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>317,000</u>	<u>87,000</u>
A03201	Postage and Telegraph			55,000	145,000	58,000
A03202	Telephone and Trunk call			28,000	172,000	29,000
A033	TOTAL UTILITIES			<u>144,000</u>	<u>456,000</u>	<u>159,000</u>
A03301	Gas			57,000	143,000	63,000
A03302	Water			87,000	313,000	96,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>328,000</u>	<u>978,000</u>	<u>345,000</u>
A03805	Travelling Allowance			79,000	521,000	79,000
A03806	Transportation of Goods			79,000	221,000	79,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			170,000	236,000	187,000
A039	TOTAL GENERAL			<u>4,569,000</u>	<u>6,050,000</u>	<u>5,010,000</u>
A03901	Stationery			55,000	145,000	58,000
A03902	Printing and Publication			52,000	148,000	52,000
A03905	Newspapers Periodicals and Books			28,000	72,000	29,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0074		BH UNIT DANDO T.M.KHAN				
A03906	Uniforms and Protective Clothing			83,000	317,000	87,000
A03919	Payments to other for Service Rendered			2,737,000	2,737,000	3,011,000
A03927	Purchase of Drug and Medicines			1,559,000	2,559,000	1,715,000
A03970	Others			<u>55,000</u>	<u>72,000</u>	<u>58,000</u>
1	Others			55,000	72,000	58,000
A09	TOTAL PHYSICAL ASSETS			<u>432,000</u>	<u>682,000</u>	<u>475,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>432,000</u>	<u>682,000</u>	<u>475,000</u>
A09404	Medical and Laboratory Equipment			57,000	57,000	63,000
A09407	Specific Consumables			87,000	137,000	96,000
A09408	Generic Consumables			144,000	244,000	158,000
A09410	Life Saving Medical Supplies			144,000	244,000	158,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>161,000</u>	<u>161,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A13001	Transport			55,000	55,000	58,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A13101	Machinery and Equipment			55,000	55,000	58,000
A132	TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13201	Furniture and Fixture			51,000	51,000	54,000
BH UNIT DANDO T.M.KHAN				17,606,000	18,283,000	20,056,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0078	BH UNIT HAJI MUHAMMAD JAT T M KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,601,000</u>	<u>1,464,000</u>	<u>3,128,000</u>
A011	TOTAL PAY	2	2	<u>1,977,000</u>	<u>821,000</u>	<u>2,276,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
M067	MEDICAL OFF MALE / FEMALE(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT (BPS-16)				162,000	
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,328,000</u>	<u>659,000</u>	<u>1,610,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,328,000</u>	<u>659,000</u>	<u>1,610,000</u>
S053	SENIOR CLERK (BPS-14)				659,000	
D114	DISPENSER (BPS-09)	1	1	252,000		306,000
H109	HEALTH TECHNICIAN (BPS-09)	1	1	252,000		306,000
M098	MIDWIFE (BPS-06)	1	1	227,000		275,000
C089	CHOWKIDAR (BPS-02)	1	1	199,000		241,000
N003	NAIB QASID (BPS-02)	1	1	199,000		241,000
S261	SWEEPER (BPS-02)	1	1	199,000		241,000
A012	TOTAL ALLOWANCES			<u>624,000</u>	<u>643,000</u>	<u>852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>624,000</u>	<u>643,000</u>	<u>852,000</u>
A01202	House Rent Allowance			38,000	38,000	38,000
A01203	Conveyance Allowance			77,000	46,000	46,000
A01217	Medical Allowance			34,000	34,000	34,000
A0121B	Health Professional Allowance			85,000	85,000	85,000
A0124R	Ad-Hoc Relief Allowance-2022			38,000	64,000	64,000
A0124S	Differential Allowance			154,000	147,000	147,000
A0124X	Adhoc Relief Allowance 2023				229,000	240,000
A01270	Others			198,000		198,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TN0078	BH UNIT HAJI MUHAMMAD JAT T M KHAN					
BH UNIT HAJI MUHAMMAD JAT T M KHAN				2,601,000	1,464,000	3,128,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0053	OTHER HEALTH INSTITUTIONS DISPENSRIES TA NDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>163,743,000</u>	<u>64,937,000</u>	<u>188,870,000</u>
A011	TOTAL PAY		<u>355</u>	<u>355</u>	<u>125,673,000</u>	<u>27,509,000</u>	<u>139,454,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>97</u>	<u>97</u>	<u>69,959,000</u>	<u>19,622,000</u>	<u>71,850,000</u>
A01101	Total Basic Pay Of Officer		<u>97</u>	<u>97</u>	<u>69,959,000</u>	<u>19,622,000</u>	<u>71,850,000</u>
M068	MEDICAL OFFCR M / F (BPS-18)		20	20	16,392,000		16,836,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		21	21	17,212,000		17,677,000
M068	MEDICAL OFFCR M / F (BPS-17)		25	25	16,230,000		16,669,000
M069	MEDICAL OFFICER (BPS-17)		9	9	5,843,000		6,001,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		19	19	12,335,000		12,668,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
W069	WEB DESIGNER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					19,622,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>258</u>	<u>258</u>	<u>55,714,000</u>	<u>7,887,000</u>	<u>67,604,000</u>
A01151	Total Basic Pay Other Staff		<u>258</u>	<u>258</u>	<u>55,714,000</u>	<u>7,887,000</u>	<u>67,604,000</u>
S053	SENIOR CLERK (BPS-14)					7,887,000	
D114	DISPENSER (BPS-09)		32	32	8,064,000		9,785,000
D116	DISPENSER / DRESSER (BPS-09)		2	2	504,000		611,000
H109	HEALTH TECHNICIAN (BPS-09)		9	9	2,268,000		2,752,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		36	36	9,072,000		11,008,000
D315	DENTAL ASSISTANT (BPS-07)		1	1	235,000		285,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	235,000		285,000
M068	MEDICAL OFFCR M / F (BPS-06)		4	4	907,000		1,101,000
M098	MIDWIFE (BPS-06)		9	9	2,041,000		2,477,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0053	OTHER HEALTH INSTITUTIONS DISPENSRIES TA NDO ALLAHYAR						
L004	LABORATORY ATTENDANT (BPS-03)		2	2	410,000		498,000
A313	ATTENDANT (BPS-02)		25	25	4,980,000		6,043,000
A333	AYA / DAI (BPS-02)		25	25	4,980,000		6,043,000
C089	CHOWKIDAR (BPS-02)		4	4	797,000		967,000
N003	NAIB QASID (BPS-02)		3	3	598,000		726,000
S008	SANITARY WORKER (BPS-02)		6	6	1,195,000		1,450,000
W006	WARD SERVANT (BPS-02)		2	2	398,000		483,000
C089	CHOWKIDAR (BPS-01)		33	33	6,455,000		7,832,000
M022	MALHI (BPS-01)		3	3	587,000		712,000
N003	NAIB QASID (BPS-01)		25	25	4,890,000		5,933,000
S008	SANITARY WORKER (BPS-01)		35	35	6,846,000		8,307,000
A012	TOTAL ALLOWANCES				<u>38,070,000</u>	<u>37,428,000</u>	<u>49,416,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,070,000</u>	<u>37,428,000</u>	<u>49,416,000</u>
A01202	House Rent Allowance				1,652,000	1,782,000	1,782,000
A01203	Conveyance Allowance				3,476,000	2,223,000	2,223,000
A01207	Washing Allowance				7,000	8,000	8,000
A01208	Dress Allowance				10,000	12,000	12,000
A01210	Risk Allowance					438,000	
A01217	Medical Allowance				959,000	968,000	968,000
A0121B	Health Professional Allowance				8,164,000	9,227,000	9,227,000
A0122P	Special Healthcare Allowance				2,454,000	2,804,000	2,804,000
A0122V	Nursing Professional Allowance				125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				1,379,000	2,621,000	2,621,000
A0124S	Differential Allowance				5,293,000	5,635,000	5,635,000
A0124X	Adhoc Relief Allowance 2023					8,658,000	9,091,000
A01251	Mess Allowance				23,000	23,000	23,000
A01252	Non Practising Allowance				799,000	871,000	871,000
A01257	RC Allowance				1,162,000	1,459,000	1,459,000
A01270	Others				12,567,000	574,000	12,567,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0053	OTHER HEALTH INSTITUTIONS DISPENSRIES TA NDO ALLAHYAR					
A03	TOTAL OPERATING EXPENSES			<u>109,115,000</u>	<u>105,244,000</u>	<u>119,247,000</u>
A032	TOTAL COMMUNICATIONS			<u>499,000</u>	<u>499,000</u>	<u>524,000</u>
A03201	Postage and Telegraph			48,000	48,000	50,000
A03202	Telephone and Trunk call			451,000	451,000	474,000
A033	TOTAL UTILITIES			<u>4,177,000</u>	<u>306,000</u>	<u>4,595,000</u>
A03301	Gas			306,000	306,000	337,000
A03303	Electricity			3,871,000		4,258,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,161,000</u>	<u>8,161,000</u>	<u>8,866,000</u>
A03805	Travelling Allowance			316,000	316,000	316,000
A03806	Transportation of Goods			794,000	794,000	794,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,051,000	7,051,000	7,756,000
A039	TOTAL GENERAL			<u>96,278,000</u>	<u>96,278,000</u>	<u>105,262,000</u>
A03901	Stationery			872,000	872,000	916,000
A03902	Printing and Publication			18,000	18,000	18,000
A03906	Uniforms and Protective Clothing			278,000	278,000	292,000
A03927	Purchase of Drug and Medicines			83,414,000	83,414,000	91,755,000
A03970	Others			<u>11,696,000</u>	<u>11,696,000</u>	<u>12,281,000</u>
1	Others			11,696,000	11,696,000	12,281,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>639,000</u>	<u>639,000</u>	<u>671,000</u>
A130	TOTAL TRANSPORT			<u>486,000</u>	<u>486,000</u>	<u>510,000</u>
A13001	Transport			486,000	486,000	510,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>123,000</u>	<u>123,000</u>	<u>129,000</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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0053	OTHER HEALTH INSTITUTIONS DISPENSRIES TA NDO ALLAHYAR					
A13101	Machinery and Equipment			123,000	123,000	129,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000
OTHER HEALTH INSTITUTIONS DISPENSRIES TA NDO ALLAHYAR				273,497,000	170,820,000	308,788,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0055	MO BH UNIT DINGHANF BOZADAR TANDO ALLAHY AR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,693,000</u>	<u>6,172,000</u>	<u>6,136,000</u>
A011	TOTAL PAY		8	8	<u>2,204,000</u>	<u>2,945,000</u>	<u>2,551,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>789,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>789,000</u>	<u>666,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					789,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,555,000</u>	<u>2,156,000</u>	<u>1,885,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,555,000</u>	<u>2,156,000</u>	<u>1,885,000</u>
S053	SENIOR CLERK (BPS-14)					2,156,000	
H109	HEALTH TECHNICIAN (BPS-09)		2	2	504,000		611,000
M098	MIDWIFE (BPS-06)		2	2	454,000		551,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S008	SANITARY WORKER (BPS-02)		1	1	199,000		241,000
A012	TOTAL ALLOWANCES				<u>2,489,000</u>	<u>3,227,000</u>	<u>3,585,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,489,000</u>	<u>3,227,000</u>	<u>3,585,000</u>
A01202	House Rent Allowance				146,000	146,000	146,000
A01203	Conveyance Allowance				322,000	197,000	197,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				98,000	98,000	98,000
A0121B	Health Professional Allowance				636,000	636,000	636,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				168,000	284,000	284,000
A0124S	Differential Allowance				655,000	624,000	624,000
A0124X	Adhoc Relief Allowance 2023					983,000	1,032,000

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0055	MO BH UNIT DINGHANF BOZADAR TANDO ALLAHY AR					
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			60,000	75,000	75,000
A01270	Others			220,000		309,000
A03	TOTAL OPERATING EXPENSES			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
A039	TOTAL GENERAL			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
A03970	Others			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
1	Others			1,807,000	1,807,000	1,897,000
MO BH UNIT DINGHANF BOZADAR TANDO ALLAHY AR				6,500,000	7,979,000	8,033,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0056	MO BH UNIT BUKERA SHARIEF TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,482,000</u>	<u>5,821,000</u>	<u>5,907,000</u>
A011	TOTAL PAY		8	8	<u>2,204,000</u>	<u>2,842,000</u>	<u>2,551,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>1,657,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>1,657,000</u>	<u>666,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					1,657,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,555,000</u>	<u>1,185,000</u>	<u>1,885,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,555,000</u>	<u>1,185,000</u>	<u>1,885,000</u>
S053	SENIOR CLERK (BPS-14)					1,185,000	
H109	HEALTH TECHNICIAN (BPS-09)		2	2	504,000		611,000
M098	MIDWIFE (BPS-06)		2	2	454,000		551,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S008	SANITARY WORKER (BPS-02)		1	1	199,000		241,000
A012	TOTAL ALLOWANCES				<u>2,278,000</u>	<u>2,979,000</u>	<u>3,356,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,278,000</u>	<u>2,979,000</u>	<u>3,356,000</u>
A01202	House Rent Allowance				145,000	145,000	145,000
A01203	Conveyance Allowance				316,000	194,000	194,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				93,000	93,000	93,000
A0121B	Health Professional Allowance				519,000	519,000	519,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				162,000	274,000	274,000
A0124S	Differential Allowance				629,000	599,000	599,000
A0124X	Adhoc Relief Allowance 2023					946,000	993,000

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0056	MO BH UNIT BUKERA SHARIEF TANDO ALLAHYAR					
A01257	RC Allowance			60,000	75,000	75,000
A01270	Others			220,000		330,000
A03	TOTAL OPERATING EXPENSES			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
A039	TOTAL GENERAL			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
A03970	Others			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
1	Others			1,807,000	1,807,000	1,897,000
MO BH UNIT BUKERA SHARIEF TANDO ALLAHYAR				6,289,000	7,628,000	7,804,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC									
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								
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC								
TQ0057	MO BH UNIT NASEER KHAN TANDO ALLAHYAR								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				2,764,000	1,086,000	3,325,000		
A011	TOTAL PAY		8	8	2,204,000	543,000	2,551,000		
A011-1	TOTAL PAY OF OFFICERS		1	1	649,000	80,000	666,000		
A01101	Total Basic Pay Of Officer		1	1	649,000	80,000	666,000		
M068	MEDICAL OFFCR M / F	(BPS-17)	1	1	649,000		666,000		
A119	ASSISTANT	(BPS-16)				80,000			
A011-2	TOTAL PAY OF OTHER STAFF		2	2	1,555,000	463,000	1,885,000		
A01151	Total Basic Pay Other Staff		2	2	1,555,000	463,000	1,885,000		
S053	SENIOR CLERK	(BPS-14)				463,000			
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	504,000		611,000		
M098	MIDWIFE	(BPS-06)	2	2	454,000		551,000		
C089	CHOWKIDAR	(BPS-02)	1	1	199,000		241,000		
N003	NAIB QASID	(BPS-02)	1	1	199,000		241,000		
S008	SANITARY WORKER	(BPS-02)	1	1	199,000		241,000		
A012	TOTAL ALLOWANCES				560,000	543,000	774,000		
A012-1	TOTAL REGULAR ALLOWANCES				560,000	543,000	774,000		
A01202	House Rent Allowance				24,000	27,000	27,000		
A01203	Conveyance Allowance				47,000	33,000	33,000		
A01207	Washing Allowance				1,000	1,000	1,000		
A0120D	Integrated Allowance				2,000		2,000		
A01217	Medical Allowance				22,000	20,000	20,000		
A0121B	Health Professional Allowance				75,000	111,000	111,000		
A0124R	Ad-Hoc Relief Allowance-2022				34,000	53,000	53,000		
A0124S	Differential Allowance				135,000	121,000	121,000		
A0124X	Adhoc Relief Allowance 2023					177,000	186,000		
A01270	Others				220,000		220,000		

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0057	MO BH UNIT NASEER KHAN TANDO ALLAHYAR					
A03	TOTAL OPERATING EXPENSES			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
A039	TOTAL GENERAL			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
A03970	Others			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
1	Others			1,807,000	1,807,000	1,897,000
MO BH UNIT NASEER KHAN TANDO ALLAHYAR				4,571,000	2,893,000	5,222,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC									
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								
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC								
TQ0058	MO BH UNIT SANJER CHANG TANDO ALLAHYAR								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,704,000	7,599,000	6,883,000		
A011	TOTAL PAY		8	8	2,204,000	3,721,000	2,551,000		
A011-1	TOTAL PAY OF OFFICERS		1	1	649,000	1,642,000	666,000		
A01101	Total Basic Pay Of Officer		1	1	649,000	1,642,000	666,000		
M068	MEDICAL OFFCR M / F	(BPS-17)	1	1	649,000		666,000		
A119	ASSISTANT	(BPS-16)				1,642,000			
A011-2	TOTAL PAY OF OTHER STAFF		2	2	1,555,000	2,079,000	1,885,000		
A01151	Total Basic Pay Other Staff		2	2	1,555,000	2,079,000	1,885,000		
S053	SENIOR CLERK	(BPS-14)				2,079,000			
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	504,000		611,000		
M098	MIDWIFE	(BPS-06)	2	2	454,000		551,000		
C089	CHOWKIDAR	(BPS-02)	1	1	199,000		241,000		
N003	NAIB QASID	(BPS-02)	1	1	199,000		241,000		
S008	SANITARY WORKER	(BPS-02)	1	1	199,000		241,000		
A012	TOTAL ALLOWANCES				3,500,000	3,878,000	4,332,000		
A012-1	TOTAL REGULAR ALLOWANCES				3,500,000	3,878,000	4,332,000		
A01202	House Rent Allowance				159,000	159,000	159,000		
A01203	Conveyance Allowance				420,000	258,000	258,000		
A01207	Washing Allowance				1,000	1,000	1,000		
A01208	Dress Allowance				28,000	3,000	3,000		
A0120D	Integrated Allowance				6,000	6,000	6,000		
A01217	Medical Allowance				111,000	111,000	111,000		
A0121B	Health Professional Allowance				691,000	691,000	691,000		
A0122P	Special Healthcare Allowance				125,000	125,000	125,000		
A0122V	Nursing Professional Allowance				550,000	50,000	50,000		
A0124R	Ad-Hoc Relief Allowance-2022				212,000	359,000	359,000		
A0124S	Differential Allowance				818,000	779,000	779,000		

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0058	MO BH UNIT SANJER CHANG TANDO ALLAHYAR					
A0124X	Adhoc Relief Allowance 2023				1,253,000	1,316,000
A01251	Mess Allowance			99,000	8,000	8,000
A01257	RC Allowance			60,000	75,000	75,000
A01270	Others			220,000		391,000
A03	TOTAL OPERATING EXPENSES			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
A039	TOTAL GENERAL			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
A03970	Others			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
1	Others			1,807,000	1,807,000	1,897,000
MO BH UNIT SANJER CHANG TANDO ALLAHYAR				7,511,000	9,406,000	8,780,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0059	MO BH UNIT SHADIYOON WALHAR TANDO ALLAHY AR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,813,000</u>	<u>4,643,000</u>	<u>5,107,000</u>
A011	TOTAL PAY		8	8	<u>2,204,000</u>	<u>2,363,000</u>	<u>2,562,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>891,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>891,000</u>	<u>666,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					891,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,555,000</u>	<u>1,472,000</u>	<u>1,896,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,555,000</u>	<u>1,461,000</u>	<u>1,885,000</u>
S053	SENIOR CLERK (BPS-14)					1,461,000	
H109	HEALTH TECHNICIAN (BPS-09)		2	2	504,000		611,000
M098	MIDWIFE (BPS-06)		2	2	454,000		551,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S008	SANITARY WORKER (BPS-02)		1	1	199,000		241,000
A01152	Personal pay					11,000	11,000
A012	TOTAL ALLOWANCES				<u>1,609,000</u>	<u>2,280,000</u>	<u>2,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,609,000</u>	<u>2,280,000</u>	<u>2,545,000</u>
A01202	House Rent Allowance				103,000	111,000	111,000
A01203	Conveyance Allowance				276,000	179,000	179,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				2,000	2,000	2,000
A01217	Medical Allowance				76,000	80,000	80,000
A0121B	Health Professional Allowance				295,000	346,000	346,000
A0124R	Ad-Hoc Relief Allowance-2022				130,000	229,000	229,000
A0124S	Differential Allowance				503,000	496,000	496,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0059	MO BH UNIT SHADIYOON WALHAR TANDO ALLAHY AR					
A0124X	Adhoc Relief Allowance 2023				808,000	848,000
A01260	Ration Allowance			3,000	4,000	4,000
A01270	Others			220,000	24,000	249,000
A03	TOTAL OPERATING EXPENSES			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
A039	TOTAL GENERAL			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
A03970	Others			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
1	Others			1,807,000	1,807,000	1,897,000
MO BH UNIT SHADIYOON WALHAR TANDO ALLAHY AR				5,620,000	6,450,000	7,004,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0060	MO BH UNIT KORO DOUDANFR TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,959,000</u>	<u>6,470,000</u>	<u>6,339,000</u>
A011	TOTAL PAY		8	8	<u>2,204,000</u>	<u>3,080,000</u>	<u>2,551,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>1,826,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>1,826,000</u>	<u>666,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					1,826,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,555,000</u>	<u>1,254,000</u>	<u>1,885,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,555,000</u>	<u>1,254,000</u>	<u>1,885,000</u>
S053	SENIOR CLERK (BPS-14)					1,254,000	
H109	HEALTH TECHNICIAN (BPS-09)		2	2	504,000		611,000
M098	MIDWIFE (BPS-06)		2	2	454,000		551,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S008	SANITARY WORKER (BPS-02)		1	1	199,000		241,000
A012	TOTAL ALLOWANCES				<u>2,755,000</u>	<u>3,390,000</u>	<u>3,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,755,000</u>	<u>3,390,000</u>	<u>3,788,000</u>
A01202	House Rent Allowance				145,000	138,000	138,000
A01203	Conveyance Allowance				365,000	212,000	212,000
A01207	Washing Allowance				1,000	2,000	2,000
A01208	Dress Allowance				6,000	8,000	8,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				114,000	115,000	115,000
A0121B	Health Professional Allowance				694,000	654,000	654,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A0122V	Nursing Professional Allowance				25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022				193,000	297,000	297,000
A0124S	Differential Allowance				747,000	650,000	650,000

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0060	MO BH UNIT KORO DOUDANFR TANDO ALLAHYAR					
A0124X	Adhoc Relief Allowance 2023				1,029,000	1,080,000
A01251	Mess Allowance			4,000	4,000	4,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			60,000	75,000	75,000
A01270	Others			220,000		347,000
A03	TOTAL OPERATING EXPENSES			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
A039	TOTAL GENERAL			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
A03970	Others			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
1	Others			1,807,000	1,807,000	1,897,000
MO BH UNIT KORO DOUDANFR TANDO ALLAHYAR				6,766,000	8,277,000	8,236,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0061	MO BH UNIT JHANDO MARI TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,791,000</u>	<u>2,788,000</u>	<u>4,405,000</u>
A011	TOTAL PAY		8	8	<u>2,204,000</u>	<u>1,193,000</u>	<u>2,553,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>789,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>789,000</u>	<u>666,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					789,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,555,000</u>	<u>404,000</u>	<u>1,887,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,555,000</u>	<u>402,000</u>	<u>1,885,000</u>
S053	SENIOR CLERK (BPS-14)					402,000	
H109	HEALTH TECHNICIAN (BPS-09)		2	2	504,000		611,000
M098	MIDWIFE (BPS-06)		2	2	454,000		551,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S008	SANITARY WORKER (BPS-02)		1	1	199,000		241,000
A01152	Personal pay					2,000	2,000
A012	TOTAL ALLOWANCES				<u>1,587,000</u>	<u>1,595,000</u>	<u>1,852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,587,000</u>	<u>1,595,000</u>	<u>1,852,000</u>
A01202	House Rent Allowance				90,000	77,000	77,000
A01203	Conveyance Allowance				174,000	91,000	91,000
A01207	Washing Allowance				3,000	2,000	2,000
A01217	Medical Allowance				57,000	45,000	45,000
A0121B	Health Professional Allowance				394,000	394,000	394,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				84,000	114,000	114,000
A0124S	Differential Allowance				330,000	248,000	248,000
A0124X	Adhoc Relief Allowance 2023					374,000	393,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0061		MO BH UNIT JHANDO MARI TANDO ALLAHYAR				
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			60,000	75,000	75,000
A01270	Others			220,000		238,000
A03	TOTAL OPERATING EXPENSES			<u>235,000</u>	<u>235,000</u>	<u>247,000</u>
A039	TOTAL GENERAL			<u>235,000</u>	<u>235,000</u>	<u>247,000</u>
A03970	Others			<u>235,000</u>	<u>235,000</u>	<u>247,000</u>
1	Others			235,000	235,000	247,000
MO BH UNIT JHANDO MARI TANDO ALLAHYAR				4,026,000	3,023,000	4,652,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0062	MO BH UNIT PIYARO LUND TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,981,000</u>	<u>10,815,000</u>	<u>10,671,000</u>
A011	TOTAL PAY		13	13	<u>3,729,000</u>	<u>4,950,000</u>	<u>4,280,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,298,000</u>	<u>1,801,000</u>	<u>1,332,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,298,000</u>	<u>1,801,000</u>	<u>1,332,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					1,801,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,431,000</u>	<u>3,149,000</u>	<u>2,948,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,431,000</u>	<u>3,149,000</u>	<u>2,948,000</u>
S053	SENIOR CLERK (BPS-14)					3,149,000	
H109	HEALTH TECHNICIAN (BPS-09)		2	2	504,000		611,000
M098	MIDWIFE (BPS-06)		5	5	1,134,000		1,376,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S008	SANITARY WORKER (BPS-02)		1	1	199,000		241,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>5,252,000</u>	<u>5,865,000</u>	<u>6,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,252,000</u>	<u>5,865,000</u>	<u>6,391,000</u>
A01202	House Rent Allowance				327,000	287,000	287,000
A01203	Conveyance Allowance				635,000	346,000	346,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				9,000	11,000	11,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				207,000	190,000	190,000
A0121B	Health Professional Allowance				1,475,000	1,221,000	1,221,000
A0121E	Hard Work Allowance					75,000	

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

TQ0062 MO BH UNIT PIYARO LUND TANDO ALLAHYAR

A0122P	Special Healthcare Allowance	375,000	286,000	286,000
A0122V	Nursing Professional Allowance	75,000	75,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022	311,000	475,000	475,000
A0124S	Differential Allowance	1,229,000	1,058,000	1,058,000
A0124X	Adhoc Relief Allowance 2023		1,626,000	1,707,000
A01251	Mess Allowance	11,000	11,000	11,000
A01252	Non Practising Allowance	150,000	114,000	114,000
A01257	RC Allowance	60,000	75,000	75,000
A01270	Others	373,000		520,000
A03	TOTAL OPERATING EXPENSES	<u>8,001,000</u>	<u>7,848,000</u>	<u>8,790,000</u>
A033	TOTAL UTILITIES	<u>153,000</u>		<u>168,000</u>
A03303	Electricity	153,000		168,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03805	Travelling Allowance	85,000	85,000	85,000
A039	TOTAL GENERAL	<u>7,763,000</u>	<u>7,763,000</u>	<u>8,537,000</u>
A03901	Stationery	23,000	23,000	24,000
A03902	Printing and Publication	8,000	8,000	8,000
A03906	Uniforms and Protective Clothing	5,000	5,000	5,000
A03927	Purchase of Drug and Medicines	7,727,000	7,727,000	8,500,000

MO BH UNIT PIYARO LUND TANDO ALLAHYAR	16,982,000	18,663,000	19,461,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0063	MO BH UNIT SULTANABAD STAND TANDO ALLAHY AR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,476,000</u>	<u>4,735,000</u>	<u>5,722,000</u>
A011	TOTAL PAY		9	9	<u>2,400,000</u>	<u>2,202,000</u>	<u>2,789,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>1,798,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>1,798,000</u>	<u>666,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					1,798,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,751,000</u>	<u>404,000</u>	<u>2,123,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,751,000</u>	<u>404,000</u>	<u>2,123,000</u>
S053	SENIOR CLERK (BPS-14)					404,000	
H109	HEALTH TECHNICIAN (BPS-09)		2	2	504,000		611,000
M098	MIDWIFE (BPS-06)		2	2	454,000		551,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S008	SANITARY WORKER (BPS-02)		1	1	199,000		241,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>2,076,000</u>	<u>2,533,000</u>	<u>2,933,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,076,000</u>	<u>2,533,000</u>	<u>2,933,000</u>
A01202	House Rent Allowance				123,000	123,000	123,000
A01203	Conveyance Allowance				276,000	170,000	170,000
A01217	Medical Allowance				85,000	85,000	85,000
A0121B	Health Professional Allowance				515,000	515,000	515,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				125,000	212,000	212,000
A0124S	Differential Allowance				477,000	454,000	454,000
A0124X	Adhoc Relief Allowance 2023					724,000	760,000
A01252	Non Practising Allowance				50,000	50,000	50,000

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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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0063	MO BH UNIT SULTANABAD STAND TANDO ALLAHY AR					
A01257	RC Allowance			60,000	75,000	75,000
A01270	Others			240,000		364,000
A03	TOTAL OPERATING EXPENSES			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
A039	TOTAL GENERAL			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
A03970	Others			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
1	Others			1,807,000	1,807,000	1,897,000
MO BH UNIT SULTANABAD STAND TANDO ALLAHY AR				6,283,000	6,542,000	7,619,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0064	MO BH UNIT ALLAH RAKHIYO TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,091,000</u>	<u>5,966,000</u>	<u>6,332,000</u>
A011	TOTAL PAY		9	9	<u>2,402,000</u>	<u>2,821,000</u>	<u>2,791,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>650,000</u>	<u>1,657,000</u>	<u>667,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>1,657,000</u>	<u>666,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					1,657,000	
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,752,000</u>	<u>1,164,000</u>	<u>2,124,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,751,000</u>	<u>1,164,000</u>	<u>2,123,000</u>
S053	SENIOR CLERK (BPS-14)					1,164,000	
H109	HEALTH TECHNICIAN (BPS-09)		2	2	504,000		611,000
M098	MIDWIFE (BPS-06)		2	2	454,000		551,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S008	SANITARY WORKER (BPS-02)		1	1	199,000		241,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>2,689,000</u>	<u>3,145,000</u>	<u>3,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,689,000</u>	<u>3,145,000</u>	<u>3,541,000</u>
A01202	House Rent Allowance				179,000	146,000	146,000
A01203	Conveyance Allowance				373,000	196,000	196,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				15,000	6,000	6,000
A01217	Medical Allowance				123,000	93,000	93,000

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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
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
TQ0064	MO BH UNIT ALLAH RAKHIYO TANDO ALLAHYAR				
A0121B	Health Professional Allowance		708,000	619,000	619,000
A0122P	Special Healthcare Allowance		125,000	125,000	125,000
A0122V	Nursing Professional Allowance		25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022		160,000	271,000	271,000
A0124S	Differential Allowance		624,000	594,000	594,000
A0124X	Adhoc Relief Allowance 2023			938,000	985,000
A01251	Mess Allowance		4,000	4,000	4,000
A01252	Non Practising Allowance		50,000	50,000	50,000
A01257	RC Allowance		60,000	75,000	75,000
A01270	Others		240,000		349,000
A03	TOTAL OPERATING EXPENSES		<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
A039	TOTAL GENERAL		<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
A03970	Others		<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
1	Others		1,807,000	1,807,000	1,897,000
MO BH UNIT ALLAH RAKHIYO TANDO ALLAHYAR			6,898,000	7,773,000	8,229,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0065	MO BH UNIT SULTANABAD VILLAGE TANDO ALLA HYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,446,000</u>	<u>7,224,000</u>	<u>7,831,000</u>
A011	TOTAL PAY		10	10	<u>3,049,000</u>	<u>3,241,000</u>	<u>3,455,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,298,000</u>	<u>1,579,000</u>	<u>1,332,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,298,000</u>	<u>1,579,000</u>	<u>1,332,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					1,579,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,751,000</u>	<u>1,662,000</u>	<u>2,123,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,751,000</u>	<u>1,662,000</u>	<u>2,123,000</u>
S053	SENIOR CLERK (BPS-14)					1,662,000	
H109	HEALTH TECHNICIAN (BPS-09)		2	2	504,000		611,000
M098	MIDWIFE (BPS-06)		2	2	454,000		551,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S008	SANITARY WORKER (BPS-02)		1	1	199,000		241,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>3,397,000</u>	<u>3,983,000</u>	<u>4,376,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,397,000</u>	<u>3,983,000</u>	<u>4,376,000</u>
A01202	House Rent Allowance				213,000	212,000	212,000
A01203	Conveyance Allowance				536,000	277,000	277,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				134,000	134,000	134,000
A0121B	Health Professional Allowance				902,000	902,000	902,000
A0122P	Special Healthcare Allowance				250,000	250,000	250,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0065	MO BH UNIT SULTANABAD VILLAGE TANDO ALLA HYAR					
A0124R	Ad-Hoc Relief Allowance-2022			183,000	310,000	310,000
A0124S	Differential Allowance			704,000	670,000	670,000
A0124X	Adhoc Relief Allowance 2023				1,043,000	1,095,000
A01252	Non Practising Allowance			100,000	100,000	100,000
A01257	RC Allowance			60,000	75,000	75,000
A01270	Others			305,000		341,000
A03	TOTAL OPERATING EXPENSES			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
A039	TOTAL GENERAL			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
A03970	Others			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
1	Others			1,807,000	1,807,000	1,897,000
MO BH UNIT SULTANABAD VILLAGE TANDO ALLA HYAR				8,253,000	9,031,000	9,728,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0066	MO BH UNIT DITO KALHORO TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,696,000</u>	<u>6,353,000</u>	<u>7,204,000</u>
A011	TOTAL PAY		10	10	<u>3,049,000</u>	<u>3,033,000</u>	<u>3,469,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,298,000</u>	<u>789,000</u>	<u>1,332,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,298,000</u>	<u>789,000</u>	<u>1,332,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					789,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,751,000</u>	<u>2,244,000</u>	<u>2,137,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,751,000</u>	<u>2,230,000</u>	<u>2,123,000</u>
S053	SENIOR CLERK (BPS-14)					2,230,000	
H109	HEALTH TECHNICIAN (BPS-09)		2	2	504,000		611,000
M098	MIDWIFE (BPS-06)		2	2	454,000		551,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S008	SANITARY WORKER (BPS-02)		1	1	199,000		241,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A01152	Personal pay					14,000	14,000
A012	TOTAL ALLOWANCES				<u>2,647,000</u>	<u>3,320,000</u>	<u>3,735,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,647,000</u>	<u>3,320,000</u>	<u>3,735,000</u>
A01202	House Rent Allowance				162,000	162,000	162,000
A01203	Conveyance Allowance				355,000	218,000	218,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				111,000	111,000	111,000
A0121B	Health Professional Allowance				622,000	622,000	622,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET	REVISED	BUDGET
			2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
					2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TQ0066	MO BH UNIT DITO KALHORO TANDO ALLAHYAR						
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				172,000	292,000	292,000
A0124S	Differential Allowance				676,000	644,000	644,000
A0124X	Adhoc Relief Allowance 2023					1,012,000	1,063,000
A01252	Non Practising Allowance				50,000	50,000	50,000
A01257	RC Allowance				60,000	75,000	75,000
A01270	Others				305,000		364,000
A03	TOTAL OPERATING EXPENSES				<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
A039	TOTAL GENERAL				<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
A03970	Others				<u>1,807,000</u>	<u>1,807,000</u>	<u>1,897,000</u>
1	Others				1,807,000	1,807,000	1,897,000
MO BH UNIT DITO KALHORO TANDO ALLAHYAR					7,503,000	8,160,000	9,101,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
TQ0069	MO BH UNIT TANDO SOOMRO TANDO ALLAHYAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,459,000	7,740,000
A011	TOTAL PAY		9	9	2,400,000	3,721,000
A011-1	TOTAL PAY OF OFFICERS		1	1	649,000	1,657,000
A01101	Total Basic Pay Of Officer		1	1	649,000	1,657,000
M068	MEDICAL OFFCR M / F	(BPS-17)	1	1	649,000	666,000
A119	ASSISTANT	(BPS-16)				1,657,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,751,000	2,064,000
A01151	Total Basic Pay Other Staff		8	8	1,751,000	2,064,000
S053	SENIOR CLERK	(BPS-14)				2,064,000
H109	HEALTH TECHNICIAN	(BPS-09)	2	2	504,000	611,000
M098	MIDWIFE	(BPS-06)	2	2	454,000	551,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000	241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000	241,000
S008	SANITARY WORKER	(BPS-02)	1	1	199,000	241,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
A012	TOTAL ALLOWANCES				3,059,000	4,019,000
A012-1	TOTAL REGULAR ALLOWANCES				3,059,000	4,019,000
A01202	House Rent Allowance				195,000	195,000
A01203	Conveyance Allowance				454,000	279,000
A01207	Washing Allowance				1,000	1,000
A01208	Dress Allowance				3,000	3,000
A01217	Medical Allowance				134,000	134,000
A0121B	Health Professional Allowance				710,000	710,000
A0122P	Special Healthcare Allowance				125,000	125,000
A0122V	Nursing Professional Allowance				50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				211,000	359,000
A0124S	Differential Allowance				818,000	779,000

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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

TQ0069 MO BH UNIT TANDO SOOMRO TANDO ALLAHYAR

A03970	Others	<u>1,571,000</u>	<u>1,571,000</u>	<u>1,650,000</u>
1	Others	1,571,000	1,571,000	1,650,000

8,912,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TX0094	GOVERNMENT DISPENSARY THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,028,000</u>	<u>78,669,000</u>	<u>74,259,000</u>
A011	TOTAL PAY		100	100	<u>27,168,000</u>	<u>37,185,000</u>	<u>31,386,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,454,000</u>	<u>7,991,000</u>	<u>8,683,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>8,407,000</u>	<u>7,979,000</u>	<u>8,636,000</u>
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
M069	MEDICAL OFFICER (BPS-17)		8	8	5,194,000		5,335,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		3	3	1,948,000		2,001,000
A119	ASSISTANT (BPS-16)					7,979,000	
A01106	Total Pay of contract officer				<u>47,000</u>	<u>12,000</u>	<u>47,000</u>
A119	ASSISTANT (BPS-16)				47,000	12,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		88	88	<u>18,714,000</u>	<u>29,194,000</u>	<u>22,703,000</u>
A01151	Total Basic Pay Other Staff		<u>88</u>	<u>88</u>	<u>18,714,000</u>	<u>29,194,000</u>	<u>22,703,000</u>
S053	SENIOR CLERK (BPS-14)					29,194,000	
D114	DISPENSER (BPS-09)		2	2	504,000		611,000
D116	DISPENSER / DRESSER (BPS-09)		4	4	1,008,000		1,223,000
H109	HEALTH TECHNICIAN (BPS-09)		5	5	1,260,000		1,528,000
L018	LADY HEALTH VISITOR (BPS-09)		9	9	2,268,000		2,752,000
L003	LABORATORY ASSISTANT (BPS-07)		2	2	470,000		570,000
A144	ASSISTANT ANESTHETIST (BPS-05)		1	1	220,000		267,000
O018	OPERATION THEATER ASSISTANT (BPS-05)		3	3	659,000		800,000
U118	ULTRASOUND ASSISTANT (BPS-05)		3	3	659,000		800,000
X002	X-RAY ASSISTANT (BPS-05)		3	3	659,000		800,000
A313	ATTENDANT (BPS-02)		9	9	1,793,000		2,175,000
A333	AYA / DAI (BPS-02)		1	1	199,000		241,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET		
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
					Rs	Rs	Rs		
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC								
TX0094	GOVERNMENT DISPENSARY THATTA								
A923	ANESTHESIA ATTENDENT	(BPS-02)	1	1	199,000			241,000	
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000			241,000	
O019	OPERATION THEATER ATTENDANT	(BPS-02)	1	1	199,000			241,000	
U119	ULTRA SOUND ATTENTDENT	(BPS-02)	1	1	199,000			241,000	
X003	X-RAY ATTENDANT	(BPS-02)	1	1	199,000			241,000	
C089	CHOWKIDAR	(BPS-01)	10	10	1,956,000			2,373,000	
M022	MALHI	(BPS-01)	7	7	1,369,000			1,661,000	
N003	NAIB QASID	(BPS-01)	13	13	2,543,000			3,086,000	
S008	SANITARY WORKER	(BPS-01)	11	11	2,152,000			2,611,000	
A012	TOTAL ALLOWANCES				39,860,000	41,484,000	42,873,000		
A012-1	TOTAL REGULAR ALLOWANCES				39,708,000	41,332,000	42,706,000		
A01202	House Rent Allowance				3,121,000	2,502,000	2,502,000		
A01203	Conveyance Allowance				8,812,000	3,266,000	3,266,000		
A01207	Washing Allowance				3,000	3,000	3,000		
A01208	Dress Allowance				75,000	93,000	93,000		
A0120D	Integrated Allowance				239,000	103,000	103,000		
A0120X	Ad - hoc Allowance - 2010					100,000			
A01210	Risk Allowance					1,415,000			
A01217	Medical Allowance				2,593,000	2,056,000	2,056,000		
A0121A	Ad - hoc Allowance - 2011					30,000			
A0121B	Health Professional Allowance				8,932,000	6,202,000	6,202,000		
A0121E	Hard Work Allowance					75,000			
A0121M	Adhoc Relief Allowance - 2012					67,000			
A0121T	Adhoc Relief Allowance 2013					26,000			
A0121Z	Adhoc Relief Allowance - 2014					31,000			
A01224	Entertainment Allowance				6,000		6,000		
A0122C	Adhoc Relief Allowance - 2015					100,000			
A0122M	Adhoc Relief Allowance 2016					176,000			
A0122P	Special Healthcare Allowance				1,491,000	1,018,000	1,018,000		
A0122V	Nursing Professional Allowance				293,000	300,000	300,000		
A0122Y	Ad-hoc Relief Allowance 2017					495,000			
A01239	Special Allowance				298,000		298,000		

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

TX0094 GOVERNMENT DISPENSARY THATTA

A0123G	Ad-hoc Relief Allowance-2018		314,000	
A0123P	Ad-hoc Relief A 2019		264,000	
A0123X	Adhoc Relief Allowance-2020		194,000	
A0124F	Adhoc Relief Allowance-2021		103,000	
A0124R	Ad-Hoc Relief Allowance-2022	2,004,000	3,294,000	3,294,000
A0124S	Differential Allowance	8,261,000	7,302,000	7,302,000
A0124X	Adhoc Relief Allowance 2023		11,084,000	11,638,000
A01251	Mess Allowance	133,000	133,000	133,000
A01252	Non Practising Allowance	175,000	100,000	100,000
A01257	RC Allowance	560,000	486,000	486,000
A01270	Others	2,712,000		3,906,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>152,000</u>	<u>152,000</u>	<u>167,000</u>
A01274	Medical Charges	152,000	152,000	167,000
A03	TOTAL OPERATING EXPENSES	<u>13,742,000</u>	<u>13,742,000</u>	<u>14,902,000</u>
A033	TOTAL UTILITIES	<u>2,768,000</u>	<u>2,768,000</u>	<u>3,045,000</u>
A03301	Gas	2,768,000	2,768,000	3,045,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>567,000</u>	<u>567,000</u>	<u>567,000</u>
A03805	Travelling Allowance	567,000	567,000	567,000
A039	TOTAL GENERAL	<u>10,407,000</u>	<u>10,407,000</u>	<u>11,290,000</u>
A03901	Stationery	63,000	63,000	66,000
A03902	Printing and Publication	51,000	51,000	51,000
A03906	Uniforms and Protective Clothing	810,000	810,000	851,000
A03927	Purchase of Drug and Medicines	7,288,000	7,288,000	8,017,000
A03970	Others	<u>2,195,000</u>	<u>2,195,000</u>	<u>2,305,000</u>
1	Others	2,195,000	2,195,000	2,305,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>646,000</u>	<u>646,000</u>	<u>679,000</u>

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

GOVERNMENT DISPENSARY THATTA	81,416,000	93,057,000	89,840,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TX0095	BASIC HEALTH UNITS THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>153,596,000</u>	<u>161,990,000</u>	<u>184,402,000</u>
A011	TOTAL PAY		<u>277</u>	<u>277</u>	<u>81,305,000</u>	<u>76,686,000</u>	<u>92,632,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>47</u>	<u>47</u>	<u>32,216,000</u>	<u>9,762,000</u>	<u>33,087,000</u>
A01101	Total Basic Pay Of Officer		<u>47</u>	<u>47</u>	<u>32,216,000</u>	<u>9,762,000</u>	<u>33,087,000</u>
S080	SENIOR MEDICAL OFFICER (BPS-18)		10	10	8,196,000		8,418,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000		666,000
M069	MEDICAL OFFICER (BPS-17)		14	14	9,089,000		9,335,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		22	22	14,282,000		14,668,000
A119	ASSISTANT (BPS-16)					9,762,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>230</u>	<u>230</u>	<u>49,089,000</u>	<u>66,924,000</u>	<u>59,545,000</u>
A01151	Total Basic Pay Other Staff		<u>230</u>	<u>230</u>	<u>48,972,000</u>	<u>66,807,000</u>	<u>59,421,000</u>
S053	SENIOR CLERK (BPS-14)					66,807,000	
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000		306,000
D116	DISPENSER / DRESSER (BPS-09)		3	3	756,000		917,000
H109	HEALTH TECHNICIAN (BPS-09)		45	45	11,340,000		13,760,000
H110	HEALTH INSPECTOR (BPS-09)		2	2	504,000		611,000
D315	DENTAL ASSISTANT (BPS-07)		1	1	235,000		285,000
M098	MIDWIFE (BPS-06)		22	22	4,990,000		6,055,000
A313	ATTENDANT (BPS-02)		32	32	6,374,000		7,734,000
A333	AYA / DAI (BPS-02)		3	3	598,000		726,000
C089	CHOWKIDAR (BPS-02)		22	22	4,382,000		5,317,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		22	22	4,382,000		5,317,000
S008	SANITARY WORKER (BPS-02)		24	24	4,781,000		5,801,000
S347	SANITARY PATROL (BPS-02)		2	2	398,000		483,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
TX0095	BASIC HEALTH UNITS THATTA						
C089	CHOWKIDAR	(BPS-01)	16	16	3,130,000		3,798,000
M022	MALHI	(BPS-01)	21	21	4,108,000		4,984,000
N003	NAIB QASID	(BPS-01)	13	13	2,543,000		3,086,000
A01152	Personal pay				115,000	116,000	122,000
A01156	Total Pay of contract staff				<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
S053	SENIOR CLERK	(BPS-14)			2,000	1,000	2,000
A012	TOTAL ALLOWANCES				<u>72,291,000</u>	<u>85,304,000</u>	<u>91,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,091,000</u>	<u>85,104,000</u>	<u>91,550,000</u>
A01202	House Rent Allowance				5,683,000	4,895,000	4,895,000
A01203	Conveyance Allowance				14,761,000	6,406,000	6,406,000
A01207	Washing Allowance				36,000	25,000	25,000
A01208	Dress Allowance				218,000	192,000	192,000
A0120D	Integrated Allowance				408,000	355,000	355,000
A0120X	Ad - hoc Allowance - 2010					91,000	
A01210	Risk Allowance					2,243,000	
A01217	Medical Allowance				5,128,000	4,475,000	4,475,000
A0121A	Ad - hoc Allowance - 2011					22,000	
A0121B	Health Professional Allowance				14,143,000	13,009,000	13,009,000
A0121M	Adhoc Relief Allowance - 2012					49,000	
A0121T	Adhoc Relief Allowance 2013					456,000	
A0121Z	Adhoc Relief Allowance - 2014					22,000	
A0122C	Adhoc Relief Allowance - 2015					127,000	
A0122M	Adhoc Relief Allowance 2016					373,000	
A0122N	Special Conveyance Allowance to Disbale Employees				25,000	50,000	50,000
A0122P	Special Healthcare Allowance				1,304,000	1,622,000	1,622,000
A0122V	Nursing Professional Allowance				975,000	661,000	661,000
A0122Y	Ad-hoc Relief Allowance 2017					543,000	
A01238	Charge Allowance				7,000	9,000	9,000
A01239	Special Allowance				130,000		130,000
A0123G	Ad-hoc Relief Allowance-2018					256,000	
A0123P	Ad-hoc Relief A 2019					376,000	
A0123X	Adhoc Relief Allowance-2020					393,000	
A0124F	Adhoc Relief Allowance-2021					181,000	

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

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

A0124R	Ad-Hoc Relief Allowance-2022	3,921,000	6,929,000	6,929,000
A0124S	Differential Allowance	16,121,000	15,741,000	15,741,000
A0124X	Adhoc Relief Allowance 2023		24,242,000	25,454,000
A01251	Mess Allowance	261,000	152,000	152,000
A01252	Non Practising Allowance	61,000	241,000	241,000
A01257	RC Allowance	790,000	968,000	968,000
A01270	Others	8,119,000		10,236,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>200,000</u>	<u>200,000</u>	<u>220,000</u>

A01274	Medical Charges	200,000	200,000	220,000

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	900,000

A052	TOTAL GRANTS-DOMESTIC	900.000

A05216	Fin. Assis. to the families of G. Serv. who expire	900,000

BASIC HEALTH UNITS THATTA	153,596,000	162,890,000	184,402,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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						
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC						
UT0062	DISTRICT FIELD STAFF (EDO HEALTH)						
	UMERKO T						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,739,000</u>	<u>21,641,000</u>	<u>58,807,000</u>
A011	TOTAL PAY		<u>158</u>	<u>154</u>	<u>44,147,000</u>	<u>7,468,000</u>	<u>49,483,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>16,012,000</u>	<u>3,088,000</u>	<u>16,445,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>15,985,000</u>	<u>3,081,000</u>	<u>16,418,000</u>
M069	MEDICAL OFFICER (BPS-17)	24	24		15,581,000		16,003,000
A119	ASSISTANT (BPS-16)					3,081,000	
S161	STAFF NURSE (BPS-16)	1	1		404,000		415,000
A01106	Total Pay of contract officer				<u>27,000</u>	<u>7,000</u>	<u>27,000</u>
A119	ASSISTANT (BPS-16)				27,000	7,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>133</u>	<u>129</u>	<u>28,135,000</u>	<u>4,380,000</u>	<u>33,038,000</u>
A01151	Total Basic Pay Other Staff		<u>133</u>	<u>129</u>	<u>28,135,000</u>	<u>4,380,000</u>	<u>33,038,000</u>
S053	SENIOR CLERK (BPS-14)					4,380,000	
D114	DISPENSER (BPS-09)	32	32		8,064,000		9,785,000
M098	MIDWIFE (BPS-06)	2	2		454,000		551,000
V020	VACCINATOR (BPS-06)	4			907,000		
D161	DRIVER (BPS-04)	1	1		211,000		256,000
A333	AYA / DAI (BPS-02)	31	31		6,175,000		7,492,000
C089	CHOWKIDAR (BPS-01)	31	31		6,064,000		7,358,000
N003	NAIB QASID (BPS-01)	1	1		196,000		238,000
S008	SANITARY WORKER (BPS-01)	31	31		6,064,000		7,358,000
A012	TOTAL ALLOWANCES				<u>19,592,000</u>	<u>14,173,000</u>	<u>9,324,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,440,000</u>	<u>14,021,000</u>	<u>9,157,000</u>
A01202	House Rent Allowance				529,000	481,000	241,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
UT0062	DISTRICT FIELD STAFF (EDO HEALTH) UMERKO T					
A01203	Conveyance Allowance			959,000	575,000	288,000
A01208	Dress Allowance			22,000	37,000	19,000
A0120D	Integrated Allowance			4,000		2,000
A0120L	Hard Area Allowance @ 50% of Running Bas			6,857,000	4,478,000	2,239,000
A01217	Medical Allowance			320,000	314,000	157,000
A0121B	Health Professional Allowance			2,514,000	1,950,000	975,000
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	64,000	32,000
A0122P	Special Healthcare Allowance			679,000	464,000	232,000
A0122V	Nursing Professional Allowance			68,000	121,000	61,000
A01233	Unattractive Area Allowance			227,000	221,000	111,000
A0124R	Ad-Hoc Relief Allowance-2022			488,000	711,000	356,000
A0124S	Differential Allowance			1,919,000	1,702,000	851,000
A0124X	Adhoc Relief Allowance 2023				2,358,000	1,238,000
A01250	Incentive Allowance				248,000	
A01251	Mess Allowance			22,000	65,000	33,000
A01252	Non Practising Allowance			221,000	136,000	68,000
A01257	RC Allowance			174,000	96,000	48,000
A01270	Others			4,412,000		2,206,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,000</u>	<u>152,000</u>	<u>167,000</u>
A01274	Medical Charges			152,000	152,000	167,000
A03	TOTAL OPERATING EXPENSES			<u>179,058,000</u>	<u>202,623,000</u>	<u>195,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			67,000	67,000	70,000
A033	TOTAL UTILITIES			<u>4,941,000</u>	<u>6,441,000</u>	<u>5,555,000</u>
A03301	Gas			1,089,000	1,089,000	1,198,000
A03302	Water			1,459,000	1,959,000	1,605,000
A03305	POL for Generator			2,393,000	3,393,000	2,752,000

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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					
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
UT0062	DISTRICT FIELD STAFF (EDO HEALTH) UMERKO T					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,268,000</u>	<u>23,768,000</u>	<u>23,421,000</u>
A03805	Travelling Allowance			8,902,000	8,902,000	8,902,000
A03806	Transportation of Goods			1,834,000	1,834,000	1,834,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			11,532,000	13,032,000	12,685,000
A039	TOTAL GENERAL			<u>151,782,000</u>	<u>172,347,000</u>	<u>166,393,000</u>
A03901	Stationery			1,723,000	2,288,000	1,809,000
A03902	Printing and Publication			1,216,000	1,216,000	1,216,000
A03906	Uniforms and Protective Clothing			3,345,000	3,345,000	3,512,000
A03927	Purchase of Drug and Medicines			141,648,000	161,648,000	155,813,000
A03970	Others			<u>3,850,000</u>	<u>3,850,000</u>	<u>4,043,000</u>
1	Others			3,850,000	3,850,000	4,043,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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>8,493,000</u>	<u>8,493,000</u>	<u>8,918,000</u>
A130	TOTAL TRANSPORT			<u>3,458,000</u>	<u>3,458,000</u>	<u>3,631,000</u>
A13001	Transport			3,458,000	3,458,000	3,631,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,352,000</u>	<u>3,352,000</u>	<u>3,520,000</u>
A13101	Machinery and Equipment			3,352,000	3,352,000	3,520,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,683,000</u>	<u>1,683,000</u>	<u>1,767,000</u>

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073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC			
UT0062	DISTRICT FIELD STAFF (EDO HEALTH) UMERKO T			
A13201	Furniture and Fixture			
				1,683,000
				1,683,000
				1,767,000
DISTRICT FIELD STAFF (EDO HEALTH) UMERKO T				251,290,000
				234,257,000
				263,164,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT					
HB0274	SIR COWASJI INSTITUTE OF PSYCHIATARY					
	HYD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				285,179,000	345,101,000
A011	TOTAL PAY		336	336	135,183,000	163,892,000
A011-1	TOTAL PAY OF OFFICERS		130	130	91,434,000	94,438,000
A01101	Total Basic Pay Of Officer		130	130	91,001,000	94,386,000
M187	MEDICAL SUPERINTENDENT	(BPS-20)	1	1	1,476,000	1,516,000
A049	ADDITIONAL MEDICAL	(BPS-19)	1	1	1,265,000	1,300,000
	SUPERINTENDENT					
AD06	ADDITIONAL CHIEF	(BPS-19)	1	1	1,265,000	1,300,000
	PHARMACIST					
C069	CHIEF MEDICAL OFFICER	(BPS-19)	7	7	8,854,000	9,093,000
C086	CHIEF WOMEN MEDICAL	(BPS-19)	5	5	6,324,000	6,495,000
	OFFICER					
D061	DEPUTY MEDICAL	(BPS-19)	1	1	1,265,000	1,300,000
	SUPERINTENDENT					
S402	SENIOR PSHCHIATRIST	(BPS-19)	1	1	1,265,000	1,300,000
A093	ANESTHETIST	(BPS-18)	1	1	820,000	843,000
D038	DENTAL SURGEON	(BPS-18)	1	1	820,000	843,000
N075	NURSING SUPERINTENDENT /	(BPS-18)	2	2	1,639,000	1,683,000
	HEAD NURSE					
P014	PATHOLOGIST	(BPS-18)	1	1	820,000	843,000
P037	PHYSICIAN	(BPS-18)	1	1	820,000	843,000
P038	PHYSIOLOGIST	(BPS-18)	1	1	820,000	843,000
P148	PSYCHIATRIST	(BPS-18)	6	6	4,918,000	5,051,000
R007	RADIOLOGIST	(BPS-18)	1	1	820,000	843,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	4	4	3,278,000	3,367,000
S081	SENIOR MEDICAL OFFICER	(BPS-18)	3	3	2,459,000	2,525,000
	MALE / FEMALE					
S093	SENIOR REGISTRAR MALE /	(BPS-18)	1	1	820,000	843,000
	FEMALE					

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT					
HB0274	SIR COWASJI INSTITUTE OF PSYCHIATARY HYD					
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	8	8	6,557,000	6,734,000
S500	SENIOR PHARMACIST	(BPS-18)	4	4	3,278,000	3,367,000
W041	WOMEN MEDICAL OFFICER	(BPS-18)	1	1	820,000	843,000
B042	BIO-CHEMIST	(BPS-17)	1	1	649,000	666,000
L058	LIBRARIAN	(BPS-17)	1	1	649,000	666,000
M069	MEDICAL OFFICER	(BPS-17)	10	10	6,492,000	6,667,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	3	3	1,948,000	2,001,000
P029	PHARMACIST	(BPS-17)	4	4	2,597,000	2,667,000
P051	PLANNING OFFICER	(BPS-17)	1	1	649,000	666,000
P149	PSYCHIATRIST SOCIAL WOFFI	(BPS-17)	1	1	649,000	666,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	649,000	666,000
S236	SUPERINTENDENT	(BPS-17)	1	1	649,000	666,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	649,000	666,000
S605	SENIOR NURSE	(BPS-17)	9	9	5,843,000	6,001,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	4	2,597,000	2,667,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	94,386,000415,000
C150	COMPUTER PROGRAMMER	(BPS-16)	1	1	404,000	415,000
N018	NIGHT SUPERVISOR	(BPS-16)	1	1	404,000	415,000
O002	OCCASIONAL THERAPIST	(BPS-16)	2	2	809,000	831,000
P148	PSYCHIATRIST	(BPS-16)	1	1	404,000	415,000
P150	PSYCHIATRY COUNCILOR	(BPS-16)	1	1	404,000	415,000
S137	SOCIAL WELFARE OFFICER	(BPS-16)	1	1	404,000	415,000
S161	STAFF NURSE	(BPS-16)	32	32	12,941,000	13,292,000
S192	STEWARD CUM ACCOUNTANT	(BPS-16)	1	1	404,000	415,000
A01102	Personal pay				433,000	52,000433,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT					
HB0274	SIR COWASJI INSTITUTE OF PSYCHIATARY					
	HYD					
A011-2	TOTAL PAY OF OTHER STAFF		206	206	43,749,000	69,454,000
A01151	Total Basic Pay Other Staff		206	206	43,611,000	69,276,000
S053	SENIOR CLERK	(BPS-14)	2	2	648,000	787,000
S181	STENOGRAPHER	(BPS-14)	1	1	324,000	393,000
W052	WORK SHOP INSTRUCTOR	(BPS-14)	1	1	324,000	393,000
A249	ASSISTANT LIBRARIAN	(BPS-11)	1	1	269,000	326,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,075,000	1,304,000
P010	PARCHI CLERK	(BPS-11)	4	4	1,075,000	1,304,000
R031	REGISTRATION CLERK	(BPS-11)	2	2	538,000	653,000
S192	STEWARD CUM ACCOUNTANT	(BPS-11)	1	1	269,000	326,000
D040	DENTAL TECHNICIAN	(BPS-09)	1	1	252,000	306,000
E002	ECG TECHNICIAN	(BPS-09)	1	1	252,000	306,000
E085	EEG Technician	(BPS-09)	1	1	252,000	306,000
H089	HOUSE KEEPER	(BPS-09)	1	1	252,000	306,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000	306,000
D072	DIETICIAN	(BPS-08)	1	1	244,000	296,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000	285,000
C141	COMPUNDER / DRESSER	(BPS-06)	11	11	2,495,000	3,027,000
X004	X-RAY TECHNICIAN	(BPS-06)	1	1	227,000	275,000
E021	ELECTRICIAN	(BPS-05)		2		512,000
M018	MALE ATTENDANT	(BPS-05)	4	4	878,000	1,066,000
S037	SECURITY GUARD	(BPS-05)	2	2	439,000	532,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000	267,000
T003	TAILOR MASTER	(BPS-05)	1	1	220,000	267,000
D161	DRIVER	(BPS-04)	4	4	845,000	1,025,000
E021	ELECTRICIAN	(BPS-04)	2		422,000	
G036	GENERATOR OPERATOR	(BPS-04)	1	1	211,000	256,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT					
HB0274	SIR COWASJI INSTITUTE OF PSYCHIATARY					
	HYD					
M018	MALE ATTENDANT	(BPS-04)	38	38	8,026,000	9,739,000
N032	NURSING ORDERLY	(BPS-04)	3	3	634,000	770,000
L004	LABORATORY ATTENDANT	(BPS-03)	1	1	205,000	248,000
M139	MOTOR PUMP OPERATOR	(BPS-03)	1	1	205,000	248,000
P061	PLUMBER	(BPS-03)	1	1	205,000	248,000
P165	PUMP MAN	(BPS-03)	1	1	205,000	248,000
B009	BARBER	(BPS-02)	2	2	398,000	483,000
D003	DAFTARI	(BPS-02)	1	1	199,000	241,000
D036	DENTAL ATTENDANT	(BPS-02)	1	1	199,000	241,000
D068	DHOB1 / WASHER MAN	(BPS-02)	4	4	797,000	967,000
F010	FEMALE ATTENDANT	(BPS-02)	11	11	2,191,000	2,658,000
F011	FEMALE WARD SERVANT	(BPS-02)	10	10	1,992,000	2,417,000
M019	MALE WARD SERVANT	(BPS-02)	10	10	1,992,000	2,417,000
Q001	QASID	(BPS-02)	1	1	199,000	241,000
W006	WARD SERVANT	(BPS-02)	16	16	3,187,000	3,867,000
C089	CHOWKIDAR	(BPS-01)	3	3	587,000	712,000
C167	COOK	(BPS-01)	6	6	1,174,000	1,425,000
G017	GATE KEEPER	(BPS-01)	2	2	391,000	475,000
M022	MALHI	(BPS-01)	3	3	587,000	712,000
M038	MASALCHI	(BPS-01)	4	4	782,000	949,000
N003	NAIB QASID	(BPS-01)	4	4	782,000	949,000
S001	SANCTUARY ASSISTANT	(BPS-01)	31	31	6,064,000	7,358,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000	238,000
W004	WARD MAN	(BPS-01)	1	1	196,000	238,000
A01152	Personal pay				138,000	178,000
A012	TOTAL ALLOWANCES				149,996,000	181,209,000
						198,419,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT

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					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT					
HB0274	SIR COWASJI INSTITUTE OF PSYCHIATARY HYD					
A012-1	TOTAL REGULAR ALLOWANCES			<u>148,279,000</u>	<u>179,372,000</u>	<u>196,530,000</u>
A01201	Senior Post Allowance			16,000	4,000	4,000
A01202	House Rent Allowance			13,237,000	12,782,000	12,782,000
A01203	Conveyance Allowance			17,056,000	10,062,000	10,062,000
A01207	Washing Allowance			219,000	212,000	212,000
A01208	Dress Allowance			1,035,000	1,202,000	1,202,000
A0120D	Integrated Allowance			45,000	45,000	45,000
A01216	Qualification Allowance			40,000	283,000	283,000
A01217	Medical Allowance			5,670,000	5,353,000	5,353,000
A0121B	Health Professional Allowance			33,869,000	30,623,000	30,623,000
A0121F	Causality Allowance			52,000	32,000	32,000
A01224	Entertainment Allowance			95,000	119,000	119,000
A01226	Computer Allowance			3,000	19,000	19,000
A01228	Orderly Allowance			313,000	89,000	89,000
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	93,000	93,000
A0122P	Special Healthcare Allowance			5,475,000	5,290,000	5,290,000
A0122V	Nursing Professional Allowance			4,125,000	3,875,000	3,875,000
A0124R	Ad-Hoc Relief Allowance-2022			10,007,000	15,731,000	15,731,000
A0124S	Differential Allowance			38,836,000	34,268,000	34,268,000
A0124X	Adhoc Relief Allowance 2023				52,208,000	54,818,000
A01251	Mess Allowance			3,305,000	3,104,000	3,104,000
A01252	Non Practising Allowance			1,350,000	1,318,000	1,318,000
A01257	RC Allowance			9,000		9,000
A01260	Ration Allowance			11,000	14,000	14,000
A01270	Others			13,461,000	2,646,000	17,185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,717,000</u>	<u>1,837,000</u>	<u>1,889,000</u>
A01274	Medical Charges			1,717,000	1,837,000	1,889,000
A03	TOTAL OPERATING EXPENSES			<u>194,916,000</u>	<u>187,358,000</u>	<u>214,358,000</u>
A032	TOTAL COMMUNICATIONS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A03201	Postage and Telegraph			60,000	60,000	63,000
A03202	Telephone and Trunk call			135,000	135,000	142,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT

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					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT					
HB0274	SIR COWASJI INSTITUTE OF PSYCHIATARY HYD					
A033	TOTAL UTILITIES			<u>28,341,000</u>	<u>11,832,000</u>	<u>31,270,000</u>
A03301	Gas			4,288,000	4,288,000	4,717,000
A03302	Water			22,175,000	5,544,000	24,393,000
A03305	POL for Generator			1,878,000	2,000,000	2,160,000
A034	TOTAL OCCUPANCY COSTS			<u>17,740,000</u>	<u>4,435,000</u>	<u>19,514,000</u>
A03412	Swelage Charges/Waste Charges			17,740,000	4,435,000	19,514,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,888,000</u>	<u>4,246,000</u>	<u>3,160,000</u>
A03805	Travelling Allowance			172,000	172,000	172,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,716,000	4,074,000	2,988,000
A039	TOTAL GENERAL			<u>145,752,000</u>	<u>166,650,000</u>	<u>160,209,000</u>
A03901	Stationery			188,000	500,000	197,000
A03902	Printing and Publication			82,000	82,000	82,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			441,000	441,000	463,000
A03927	Purchase of Drug and Medicines			74,943,000	84,943,000	82,437,000
A03970	Others			<u>2,511,000</u>	<u>2,964,000</u>	<u>2,686,000</u>
1	Others			1,509,000	1,962,000	1,584,000
255	Janitorial Service			784,000	784,000	862,000
ADS	AUTO-DESTRUCTIBLE SYRINGES			218,000	218,000	240,000
A03972	Expenditure on Diet of Patients			67,553,000	77,686,000	74,308,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000,000</u>	<u>52,100,000</u>	<u>50,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>52,100,000</u>	<u>50,000,000</u>
A05206	To Non Financial Institutions			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
1				50,000,000	50,000,000	50,000,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT

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					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT					
HB0274	SIR COWASJI INSTITUTE OF PSYCHIATARY HYD					
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A09	TOTAL PHYSICAL ASSETS			<u>4,270,000</u>	<u>4,270,000</u>	<u>5,159,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,450,000</u>	<u>2,450,000</u>	<u>2,695,000</u>
A09407	Specific Consumables			1,216,000	1,216,000	1,338,000
A09408	Generic Consumables			1,234,000	1,234,000	1,357,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,320,000</u>	<u>1,320,000</u>	<u>2,464,000</u>
A09601	Plant and Machinery			<u>1,320,000</u>	<u>1,320,000</u>	<u>2,464,000</u>
1	Purchase of Plant and Machinery			1,320,000	1,320,000	
595	Twenty Camera Security System					2,000,000
740	One Air Conditioners (Satnd Size)					400,000
W33	Two Water Dispensers					64,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>706,000</u>	<u>1,500,000</u>	<u>741,000</u>
A130	TOTAL TRANSPORT			<u>247,000</u>	<u>500,000</u>	<u>259,000</u>
A13001	Transport			247,000	500,000	259,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>500,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	500,000	259,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0732	SPECIAL HOSPITAL SERVICES			Rs
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPIT			
HB0274	SIR COWASJI INSTITUTE OF PSYCHIATARY HYD			
A132	TOTAL FURNITURE AND FIXTURE			
A13201	Furniture and Fixture			
SIR COWASJI INSTITUTE OF PSYCHIATARY HYD				

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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						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
BI0614	MOTHER NEONATAL AND CHILD HEALTH BADIN						
A03	TOTAL OPERATING EXPENSES				<u>798,000</u>	<u>798,000</u>	<u>817,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>616,000</u>	<u>616,000</u>	<u>619,000</u>
A03805	Travelling Allowance				590,000	590,000	590,000
A03807	P.O.L Charges A.planes				26,000	26,000	29,000
	H.coptors S.Cars M/Cycle						
A039	TOTAL GENERAL				<u>182,000</u>	<u>182,000</u>	<u>198,000</u>
A03901	Stationery				29,000	29,000	30,000
A03919	Payments to other for Service Rendered				153,000	153,000	168,000
A06	TOTAL TRANSFERS				<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A06301	Entertainments & Gifts				329,000	329,000	345,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT				<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport				47,000	47,000	49,000
MOTHER NEONATAL AND CHILD HEALTH BADIN					1,174,000	1,174,000	1,211,000

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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						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
DD0434	MOTHER NEONATAL AND CHILD HEALTH DADU						
A03	TOTAL OPERATING EXPENSES		798,000		798,000	798,000	817,000
A038	TOTAL TRAVEL & TRANSPORTATION		616,000		616,000	616,000	619,000
A03805	Travelling Allowance		590,000		590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		26,000		26,000	26,000	29,000
A039	TOTAL GENERAL		182,000		182,000	182,000	198,000
A03901	Stationery		29,000		29,000	29,000	30,000
A03919	Payments to other for Service Rendered		153,000		153,000	153,000	168,000
A06	TOTAL TRANSFERS		329,000		329,000	329,000	345,000
A063	TOTAL ENTERTAINMENT & GIFTS		329,000		329,000	329,000	345,000
A06301	Entertainments & Gifts		329,000		329,000	329,000	345,000
A13	TOTAL REPAIRS AND MAINTENANCE		47,000		47,000	47,000	49,000
A130	TOTAL TRANSPORT		47,000		47,000	47,000	49,000
A13001	Transport		47,000		47,000	47,000	49,000
MOTHER NEONATAL AND CHILD HEALTH DADU			1,174,000		1,174,000	1,174,000	1,211,000

SC21144 (144)
Health Services

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

Rs

07	HEALTH
073	HOSPITAL SERVICES
0733	MEDICAL AND MATERNITY CENTRE SERVICES
073301	MOTHER AND CHILD HEALTH

A03	TOTAL OPERATING EXPENSES	798.000	798.000	817.000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>616,000</u>	<u>616,000</u>	<u>619,000</u>

A03807	P.O.L Charges A.planes	26.000	26.000	29.000

H.coptors S.Cars M/Cycle

A039	TOTAL GENERAL	<u>182,000</u>	<u>182,000</u>	<u>198,000</u>

A03919	Payments to other for Service	153,000	153,000	168,000

Rendered

A06	TOTAL TRANSFERS	<u>329,000</u>	<u>329,000</u>	<u>345,000</u>

A063	TOTAL ENTERTAINMENT & GIFTS	<u>329,000</u>	<u>329,000</u>	<u>345,000</u>

A06301	Entertainments & Gifts	329,000	329,000	345,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>47,000</u>	<u>47,000</u>	<u>49,000</u>

A130	TOTAL TRANSPORT	<u>47,000</u>	<u>47,000</u>	<u>49,000</u>

A13001	Transport	47,000	47,000	49,000

MOTHER NEONATAL AND CHILD HEALTH GHOTKI

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SC21144 (144)
Health 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					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
HB0766	MOTHER NEONATAL AND CHILD HEALTH HYDERABAD					
A03	TOTAL OPERATING EXPENSES			798,000	798,000	817,000
A038	TOTAL TRAVEL & TRANSPORTATION			616,000	616,000	619,000
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			26,000	26,000	29,000
A039	TOTAL GENERAL			182,000	182,000	198,000
A03901	Stationery			29,000	29,000	30,000
A03919	Payments to other for Service Rendered			153,000	153,000	168,000
A06	TOTAL TRANSFERS			329,000	329,000	345,000
A063	TOTAL ENTERTAINMENT & GIFTS			329,000	329,000	345,000
A06301	Entertainments & Gifts			329,000	329,000	345,000
A13	TOTAL REPAIRS AND MAINTENANCE			47,000	47,000	49,000
A130	TOTAL TRANSPORT			47,000	47,000	49,000
A13001	Transport			47,000	47,000	49,000
MOTHER NEONATAL AND CHILD HEALTH HYDERABAD				1,174,000	1,174,000	1,211,000

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Health Services

073301 MOTHER AND CHILD HEALTH

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					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
HB0778	DIRECTORATE OF MOTHER, NEONATAL AND CHILD HEALTH (MNCH) HYDERABAD					
A03	TOTAL OPERATING EXPENSES			<u>139,533,000</u>	<u>140,533,000</u>	<u>150,301,000</u>
A032	TOTAL COMMUNICATIONS			<u>410,000</u>	<u>410,000</u>	<u>431,000</u>
A03201	Postage and Telegraph			171,000	171,000	180,000
A03202	Telephone and Trunk call			239,000	239,000	251,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,378,000</u>	<u>1,278,000</u>	<u>20,781,000</u>
A03805	Travelling Allowance			14,973,000	973,000	14,973,000
A03806	Transportation of Goods			1,376,000	76,000	1,376,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,029,000	229,000	4,432,000
A039	TOTAL GENERAL			<u>118,745,000</u>	<u>138,845,000</u>	<u>129,089,000</u>
A03901	Stationery			370,000	370,000	389,000
A03905	Newspapers Periodicals and Books			68,000	68,000	71,000
A03907	Advertising & Publicity			14,663,000	800,000	14,663,000
A03919	Payments to other for Service Rendered			7,227,000	227,000	7,950,000
A03927	Purchase of Drug and Medicines			82,451,000	82,451,000	90,696,000
A03942	Cost of Other Stores				53,963,000	
A03970	Others			<u>854,000</u>	<u>854,000</u>	<u>897,000</u>
1	Others			854,000	854,000	897,000
A03972	Expenditure on Diet of Patients			13,112,000	112,000	14,423,000
A06	TOTAL TRANSFERS			<u>28,699,000</u>	<u>27,699,000</u>	<u>28,754,000</u>
A061	TOTAL SCHOLARSHIP			<u>27,606,000</u>	<u>27,606,000</u>	<u>27,606,000</u>
A06102	Others			27,606,000	27,606,000	27,606,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,093,000</u>	<u>93,000</u>	<u>1,148,000</u>
A06301	Entertainments & Gifts			1,093,000	93,000	1,148,000

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Health Services

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

Rs

**HB0778 DIRECTORATE OF MOTHER, NEONATAL AND
CHILD HEALTH (MNCH) HYDERABAD**

A094	TOTAL OTHER STORES AND STOCKS	<u>56,412,000</u>	<u>56,412,000</u>	<u>62,053,000</u>

A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,364,000</u>	<u>1,364,000</u>	<u>1,432,000</u>

A130	TOTAL TRANSPORT	<u>749.000</u>	<u>749.000</u>	<u>786.000</u>

A13001	Transport	749,000	749,000	786,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>342,000</u>	<u>342,000</u>	<u>359,000</u>

A13101	Machinery and Equipment	342,000	342,000	359,000

A132	TOTAL FURNITURE AND FIXTURE	<u>273,000</u>	<u>273,000</u>	<u>287,000</u>

A13201	Furniture and Fixture	273,000	273,000	287,000

DIRECTORATE OF MOTHER, NEONATAL AND CHILD HEALTH (MNCH) HYDERABAD	226,008,000	226,008,000	242,540,000

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Health Services

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
JK0307	MOTHER NEONATAL AND CHILD HEALTH JACOBABAD					
A03	TOTAL OPERATING EXPENSES			798,000	798,000	817,000
A038	TOTAL TRAVEL & TRANSPORTATION			616,000	616,000	619,000
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			26,000	26,000	29,000
A039	TOTAL GENERAL			182,000	182,000	198,000
A03901	Stationery			29,000	29,000	30,000
A03919	Payments to other for Service Rendered			153,000	153,000	168,000
A06	TOTAL TRANSFERS			329,000	329,000	345,000
A063	TOTAL ENTERTAINMENT & GIFTS			329,000	329,000	345,000
A06301	Entertainments & Gifts			329,000	329,000	345,000
A13	TOTAL REPAIRS AND MAINTENANCE			47,000	47,000	49,000
A130	TOTAL TRANSPORT			47,000	47,000	49,000
A13001	Transport			47,000	47,000	49,000
MOTHER NEONATAL AND CHILD HEALTH JACOBABAD				1,174,000	1,174,000	1,211,000

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Health Services

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

07	HEALTH
073	HOSPITAL SERVICES
0733	MEDICAL AND MATERNITY CENTRE SERVICES
073301	MOTHER AND CHILD HEALTH

A03	TOTAL OPERATING EXPENSES	798,000	798,000	817,000

A03805	Travelling Allowance	590,000	590,000	590,000
A03807	P.O.L Charges A.planes	26,000	26,000	29,000
	H.coptors S.Cars M/Cycle			

A039	TOTAL GENERAL	182.000	182.000	198.000

A03901	Stationery	29,000	29,000	30,000
A03919	Payments to other for Service Rendered	153,000	153,000	168,000

A06	TOTAL TRANSFERS	<u>329,000</u>	<u>6,329,000</u>	<u>345,000</u>

A061	TOTAL SCHOLARSHIP	<u>6,000,000</u>

A06102	Others	6,000,000

A06301	Entertainments & Gifts	329,000	329,000	345,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>47,000</u>	<u>47,000</u>	<u>49,000</u>

A130	TOTAL TRANSPORT	<u>47.000</u>	<u>47.000</u>	<u>49.000</u>

A13001	Transport	47,000	47,000	49,000

MOTHER NEONATAL AND CHILD HEALTH	1,174,000	7,174,000	1,211,000
JAMSHORO			

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Health 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					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KK0298		MOTHER NEONATAL AND CHILD HEALTH KASHMORE				
A03	TOTAL OPERATING EXPENSES			798,000	798,000	817,000
A038	TOTAL TRAVEL & TRANSPORTATION			616,000	616,000	619,000
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			26,000	26,000	29,000
A039	TOTAL GENERAL			182,000	182,000	198,000
A03901	Stationery			29,000	29,000	30,000
A03919	Payments to other for Service Rendered			153,000	153,000	168,000
A06	TOTAL TRANSFERS			329,000	329,000	345,000
A063	TOTAL ENTERTAINMENT & GIFTS			329,000	329,000	345,000
A06301	Entertainments & Gifts			329,000	329,000	345,000
A13	TOTAL REPAIRS AND MAINTENANCE			47,000	47,000	49,000
A130	TOTAL TRANSPORT			47,000	47,000	49,000
A13001	Transport			47,000	47,000	49,000
MOTHER NEONATAL AND CHILD HEALTH KASHMORE				1,174,000	1,174,000	1,211,000

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Health Services

073301 MOTHER AND CHILD HEALTH

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						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
KQ2315	BEGUM NUSRAT BHUTTO MOTHER & CHILD HEALTH CENTER KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,181,000</u>	<u>14,698,000</u>	<u>32,323,000</u>
A011	TOTAL PAY		58	58	<u>20,056,000</u>	<u>6,748,000</u>	<u>22,387,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>10,472,000</u>	<u>4,791,000</u>	<u>10,757,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>10,472,000</u>	<u>4,791,000</u>	<u>10,757,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000		1,300,000
G053	GYNECOLOGIST (BPS-18)		1	1	820,000		843,000
P014	PATHOLOGIST (BPS-18)		1	1	820,000		843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000		843,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S605	SENIOR NURSE (BPS-17)		1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		5	5	3,246,000		3,334,000
A119	ASSISTANT (BPS-16)					4,791,000	
S161	STAFF NURSE (BPS-16)		3	3	1,213,000		1,245,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>9,584,000</u>	<u>1,957,000</u>	<u>11,630,000</u>
A01151	Total Basic Pay Other Staff		43	43	<u>9,584,000</u>	<u>1,957,000</u>	<u>11,630,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	324,000	1,957,000	393,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	284,000		345,000
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
P010	PARCHI CLERK (BPS-11)		2	2	538,000		653,000
D116	DISPENSER / DRESSER (BPS-09)		4	4	1,008,000		1,223,000
L007	LAB TECHNICIAN (BPS-09)		2	2	504,000		611,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	504,000		611,000
U002	ULTRA SOUND TECHNICIAN (BPS-09)		2	2	504,000		611,000
M098	MIDWIFE (BPS-06)		3	3	680,000		826,000

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073301 MOTHER AND CHILD HEALTH

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						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
KQ2315	BEGUM NUSRAT BHUTTO MOTHER & CHILD HEALTH CENTER KARACHI						
D161	DRIVER	(BPS-04)	3	3	634,000		770,000
A333	AYA / DAI	(BPS-02)	3	3	598,000		726,000
D068	DHOB1 / WASHER MAN	(BPS-02)	2	2	398,000		483,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	4	4	797,000		967,000
C089	CHOWKIDAR	(BPS-01)	4	4	782,000		949,000
C167	COOK	(BPS-01)	2	2	391,000		475,000
N003	NAIB QASID	(BPS-01)	2	2	391,000		475,000
S008	SANITARY WORKER	(BPS-01)	5	5	978,000		1,186,000
A012	TOTAL ALLOWANCES				<u>10,125,000</u>	<u>7,950,000</u>	<u>9,936,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,125,000</u>	<u>7,825,000</u>	<u>9,936,000</u>
A01202	House Rent Allowance				935,000	670,000	670,000
A01203	Conveyance Allowance				1,041,000	473,000	473,000
A01207	Washing Allowance					3,000	3,000
A01217	Medical Allowance				266,000	230,000	230,000
A0121B	Health Professional Allowance				2,622,000	1,770,000	1,770,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122P	Special Healthcare Allowance				902,000	563,000	563,000
A0124R	Ad-Hoc Relief Allowance-2022				488,000	642,000	642,000
A0124S	Differential Allowance				1,859,000	1,374,000	1,374,000
A0124X	Adhoc Relief Allowance 2023					2,094,000	2,199,000
A01270	Others				2,006,000		2,006,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>125,000</u>	
A01274	Medical Charges					125,000	
A03	TOTAL OPERATING EXPENSES				<u>10,516,000</u>	<u>9,344,000</u>	<u>11,564,000</u>
A032	TOTAL COMMUNICATIONS				<u>245,000</u>	<u>245,000</u>	<u>258,000</u>
A03201	Postage and Telegraph				13,000	13,000	14,000

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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
				Rs	Rs	Rs
07 073 0733 073301	HEALTH HOSPITAL SERVICES MEDICAL AND MATERNITY CENTRE SERVICES MOTHER AND CHILD HEALTH					
KQ2315	BEGUM NUSRAT BHUTTO MOTHER & CHILD HEALTH CENTER KARACHI					
A03202	Telephone and Trunk call			232,000	232,000	244,000
A033	TOTAL UTILITIES			<u>1,699,000</u>	<u>527,000</u>	<u>1,892,000</u>
A03302	Water			70,000	70,000	77,000
A03303	Electricity			1,172,000		1,289,000
A03305	POL for Generator			457,000	457,000	526,000
A039	TOTAL GENERAL			<u>8,572,000</u>	<u>8,572,000</u>	<u>9,414,000</u>
A03901	Stationery			122,000	122,000	128,000
A03906	Uniforms and Protective Clothing			62,000	62,000	65,000
A03927	Purchase of Drug and Medicines			7,987,000	7,987,000	8,786,000
A03970	Others			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
1	Others			122,000	122,000	128,000
A03972	Expenditure on Diet of Patients			279,000	279,000	307,000
BEGUM NUSRAT BHUTTO MOTHER & CHILD HEALTH CENTER KARACHI				40,697,000	24,042,000	43,887,000

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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						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
KQ2438	MOTHER NEONATAL AND CHILD HEALTH CENTRAL KARACHI						
A03	TOTAL OPERATING EXPENSES		798,000		798,000		817,000
A038	TOTAL TRAVEL & TRANSPORTATION		616,000		616,000		619,000
A03805	Travelling Allowance		590,000		590,000		590,000
A03807	P.O.L Charges A.planes		26,000		26,000		29,000
	H.coptors S.Cars M/Cycle						
A039	TOTAL GENERAL		182,000		182,000		198,000
A03901	Stationery		29,000		29,000		30,000
A03919	Payments to other for Service Rendered		153,000		153,000		168,000
A06	TOTAL TRANSFERS		329,000		329,000		345,000
A063	TOTAL ENTERTAINMENT & GIFTS		329,000		329,000		345,000
A06301	Entertainments & Gifts		329,000		329,000		345,000
A13	TOTAL REPAIRS AND MAINTENANCE		47,000		47,000		49,000
A130	TOTAL TRANSPORT		47,000		47,000		49,000
A13001	Transport		47,000		47,000		49,000
MOTHER NEONATAL AND CHILD HEALTH CENTRAL KARACHI			1,174,000		1,174,000		1,211,000

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						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
KQ2439	MOTHER NEONATAL AND CHILD HEALTH EAST KARACHI						
A03	TOTAL OPERATING EXPENSES		798,000		798,000	798,000	817,000
A038	TOTAL TRAVEL & TRANSPORTATION		616,000		616,000	616,000	619,000
A03805	Travelling Allowance		590,000		590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		26,000		26,000	26,000	29,000
A039	TOTAL GENERAL		182,000		182,000	182,000	198,000
A03901	Stationery		29,000		29,000	29,000	30,000
A03919	Payments to other for Service Rendered		153,000		153,000	153,000	168,000
A06	TOTAL TRANSFERS		329,000		329,000	329,000	345,000
A063	TOTAL ENTERTAINMENT & GIFTS		329,000		329,000	329,000	345,000
A06301	Entertainments & Gifts		329,000		329,000	329,000	345,000
A13	TOTAL REPAIRS AND MAINTENANCE		47,000		47,000	47,000	49,000
A130	TOTAL TRANSPORT		47,000		47,000	47,000	49,000
A13001	Transport		47,000		47,000	47,000	49,000
MOTHER NEONATAL AND CHILD HEALTH EAST KARACHI			1,174,000		1,174,000	1,174,000	1,211,000

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Health 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						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
KQ2440	MOTHER NEONATAL AND CHILD HEALTH KORANGI KARACHI						
A03	TOTAL OPERATING EXPENSES		798,000		798,000	798,000	817,000
A038	TOTAL TRAVEL & TRANSPORTATION		616,000		616,000	616,000	619,000
A03805	Travelling Allowance		590,000		590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		26,000		26,000	26,000	29,000
A039	TOTAL GENERAL		182,000		182,000	182,000	198,000
A03901	Stationery		29,000		29,000	29,000	30,000
A03919	Payments to other for Service Rendered		153,000		153,000	153,000	168,000
A06	TOTAL TRANSFERS		329,000		329,000	329,000	345,000
A063	TOTAL ENTERTAINMENT & GIFTS		329,000		329,000	329,000	345,000
A06301	Entertainments & Gifts		329,000		329,000	329,000	345,000
A13	TOTAL REPAIRS AND MAINTENANCE		47,000		47,000	47,000	49,000
A130	TOTAL TRANSPORT		47,000		47,000	47,000	49,000
A13001	Transport		47,000		47,000	47,000	49,000
MOTHER NEONATAL AND CHILD HEALTH KORANGI KARACHI			1,174,000		1,174,000	1,174,000	1,211,000

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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					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KQ2441	MOTHER NEONATAL AND CHILD HEALTH MAKIR KARACHI					
A03	TOTAL OPERATING EXPENSES			798,000	798,000	817,000
A038	TOTAL TRAVEL & TRANSPORTATION			616,000	616,000	619,000
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			26,000	26,000	29,000
A039	TOTAL GENERAL			182,000	182,000	198,000
A03901	Stationery			29,000	29,000	30,000
A03919	Payments to other for Service Rendered			153,000	153,000	168,000
A06	TOTAL TRANSFERS			2,509,000	2,509,000	2,526,000
A061	TOTAL SCHOLARSHIP			2,167,000	2,167,000	2,167,000
A06102	Others			2,167,000	2,167,000	2,167,000
A063	TOTAL ENTERTAINMENT & GIFTS			342,000	342,000	359,000
A06301	Entertainments & Gifts			342,000	342,000	359,000
A13	TOTAL REPAIRS AND MAINTENANCE			47,000	47,000	49,000
A130	TOTAL TRANSPORT			47,000	47,000	49,000
A13001	Transport			47,000	47,000	49,000
MOTHER NEONATAL AND CHILD HEALTH MAKIR KARACHI				3,354,000	3,354,000	3,392,000

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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

KQ2442 MOTHER NEONATAL AND CHILD HEALTH SOUTH KARACHI

817.000

619.000

29,000

198.000

168,000

345,000

345.000

345,000

49.000

49.000

49,000

1,211,000

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

Rs

KQ2443 MOTHER NEONATAL AND CHILD HEALTH WEST KARACHI

A038	TOTAL TRAVEL & TRANSPORTATION	<u>616,000</u>	<u>616,000</u>	<u>619,000</u>

A039	TOTAL GENERAL	<u>182,000</u>	<u>182,000</u>	<u>198,000</u>

A06	TOTAL TRANSFERS	<u>329,000</u>	<u>329,000</u>	<u>345,000</u>

A06301	Entertainments & Gifts	329,000	329,000	345,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>47,000</u>	<u>47,000</u>	<u>49,000</u>

A130	TOTAL TRANSPORT	<u>47,000</u>	<u>47,000</u>	<u>49,000</u>

A13001	Transport	47,000	47,000	49,000

MOTHER NEONATAL AND CHILD HEALTH WEST KARACHI	1,174,000	1,174,000	1,211,000

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073301 MOTHER AND CHILD HEALTH

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					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KQ2672	MOTHER, NEONATAL AND CHILD HEALTH KEMARI KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>798,000</u>	<u>798,000</u>	<u>817,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>616,000</u>	<u>616,000</u>	<u>619,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			26,000	26,000	29,000
A039	TOTAL GENERAL			<u>182,000</u>	<u>182,000</u>	<u>198,000</u>
A03901	Stationery			29,000	29,000	30,000
A03919	Payments to other for Service Rendered			153,000	153,000	168,000
A06	TOTAL TRANSFERS			<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A06301	Entertainments & Gifts			329,000	329,000	345,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000
MOTHER, NEONATAL AND CHILD HEALTH KEMARI KARACHI				1,174,000	1,174,000	1,211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KX0678	MOTHER NEONATAL AND CHILD HEALTH KHAIRPUR					
A03	TOTAL OPERATING EXPENSES			798,000	798,000	817,000
A038	TOTAL TRAVEL & TRANSPORTATION			616,000	616,000	619,000
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			26,000	26,000	29,000
A039	TOTAL GENERAL			182,000	182,000	198,000
A03901	Stationery			29,000	29,000	30,000
A03919	Payments to other for Service Rendered			153,000	153,000	168,000
A06	TOTAL TRANSFERS			329,000	329,000	345,000
A063	TOTAL ENTERTAINMENT & GIFTS			329,000	329,000	345,000
A06301	Entertainments & Gifts			329,000	329,000	345,000
A13	TOTAL REPAIRS AND MAINTENANCE			47,000	47,000	49,000
A130	TOTAL TRANSPORT			47,000	47,000	49,000
A13001	Transport			47,000	47,000	49,000
MOTHER NEONATAL AND CHILD HEALTH KHAIRPUR				1,174,000	1,174,000	1,211,000

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

Rs

**LN0550 MOTHER NEONATAL AND CHILD HEALTH
LARKANA**

817.000

619.000

29,000

198.000

168,000

345,000

345.000

345,000

49.000

49.000

49,000

1,211,000

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Health Services

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

Rs

**MP0533 MOTHER NEONATAL AND CHILD HEALTH
MIRPURKHAS**

A038	TOTAL TRAVEL & TRANSPORTATION	<u>616,000</u>	<u>616,000</u>	<u>619,000</u>

A039	TOTAL GENERAL	<u>182,000</u>	<u>182,000</u>	<u>198,000</u>

A06	TOTAL TRANSFERS	<u>329,000</u>	<u>329,000</u>	<u>345,000</u>

A063	TOTAL ENTERTAINMENT & GIFTS	<u>329,000</u>	<u>329,000</u>	<u>345,000</u>

A06301	Entertainments & Gifts	329,000	329,000	345,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>47,000</u>	<u>47,000</u>	<u>49,000</u>

A130	TOTAL TRANSPORT	<u>47,000</u>	<u>47,000</u>	<u>49,000</u>

A13001	Transport	47,000	47,000	49,000

MOTHER NEONATAL AND CHILD HEALTH	1,174,000	1,174,000	1,211,000
MIRPURKHAS			

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Health Services

073301 MOTHER AND CHILD HEALTH

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					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
MX0411	MOTHER NEONATAL AND CHILD HEALTH THARPARKAR @ MITHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>620,000</u>	<u>13,000</u>	<u>581,000</u>
A012	TOTAL ALLOWANCES			<u>620,000</u>	<u>13,000</u>	<u>581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>620,000</u>	<u>13,000</u>	<u>581,000</u>
A01202	House Rent Allowance			32,000	8,000	8,000
A01203	Conveyance Allowance			20,000	5,000	5,000
A0120L	Hard Area Allowance @ 50% of Running Bas			161,000		161,000
A01217	Medical Allowance			13,000		13,000
A0121B	Health Professional Allowance			203,000		203,000
A0122P	Special Healthcare Allowance			71,000		71,000
A0124R	Ad-Hoc Relief Allowance-2022			25,000		25,000
A0124S	Differential Allowance			95,000		95,000
A03	TOTAL OPERATING EXPENSES			<u>798,000</u>	<u>798,000</u>	<u>817,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>616,000</u>	<u>616,000</u>	<u>619,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			26,000	26,000	29,000
A039	TOTAL GENERAL			<u>182,000</u>	<u>182,000</u>	<u>198,000</u>
A03901	Stationery			29,000	29,000	30,000
A03919	Payments to other for Service Rendered			153,000	153,000	168,000
A06	TOTAL TRANSFERS			<u>329,000</u>	<u>14,429,000</u>	<u>345,000</u>
A061	TOTAL SCHOLARSHIP				<u>14,100,000</u>	
A06102	Others				14,100,000	

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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
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
MX0411	MOTHER NEONATAL AND CHILD HEALTH THARPARKAR @ MITHI					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A06301	Entertainments & Gifts			329,000	329,000	345,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000
MOTHER NEONATAL AND CHILD HEALTH THARPARKAR @ MITHI				1,794,000	15,287,000	1,792,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
MY0258	MOTHER NEONATAL AND CHILD HEALTH MATIARI					
A03	TOTAL OPERATING EXPENSES			<u>798,000</u>	<u>798,000</u>	<u>817,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>616,000</u>	<u>616,000</u>	<u>619,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			26,000	26,000	29,000
A039	TOTAL GENERAL			<u>182,000</u>	<u>182,000</u>	<u>198,000</u>
A03901	Stationery			29,000	29,000	30,000
A03919	Payments to other for Service Rendered			153,000	153,000	168,000
A06	TOTAL TRANSFERS			<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A06301	Entertainments & Gifts			329,000	329,000	345,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000
MOTHER NEONATAL AND CHILD HEALTH MATIARI				1,174,000	1,174,000	1,211,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
NX0407	MOTHER NEONATAL AND CHILD HEALTH NAUSHAHRO FEROZE						
A03	TOTAL OPERATING EXPENSES				798,000	798,000	817,000
A038	TOTAL TRAVEL & TRANSPORTATION				616,000	616,000	619,000
A03805	Travelling Allowance				590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				26,000	26,000	29,000
A039	TOTAL GENERAL				182,000	182,000	198,000
A03901	Stationery				29,000	29,000	30,000
A03919	Payments to other for Service Rendered				153,000	153,000	168,000
A06	TOTAL TRANSFERS				329,000	329,000	345,000
A063	TOTAL ENTERTAINMENT & GIFTS				329,000	329,000	345,000
A06301	Entertainments & Gifts				329,000	329,000	345,000
A13	TOTAL REPAIRS AND MAINTENANCE				47,000	47,000	49,000
A130	TOTAL TRANSPORT				47,000	47,000	49,000
A13001	Transport				47,000	47,000	49,000
MOTHER NEONATAL AND CHILD HEALTH NAUSHAHRO FEROZE					1,174,000	1,174,000	1,211,000

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073301 MOTHER AND CHILD HEALTH

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					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
QS0310	MOTHER NEONATAL AND CHILD HEALTH KAMBER @ SHAHDADKOT					
A03	TOTAL OPERATING EXPENSES			<u>798,000</u>	<u>798,000</u>	<u>817,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>616,000</u>	<u>616,000</u>	<u>619,000</u>
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			26,000	26,000	29,000
A039	TOTAL GENERAL			<u>182,000</u>	<u>182,000</u>	<u>198,000</u>
A03901	Stationery			29,000	29,000	30,000
A03919	Payments to other for Service Rendered			153,000	153,000	168,000
A06	TOTAL TRANSFERS			<u>329,000</u>	<u>2,129,000</u>	<u>345,000</u>
A061	TOTAL SCHOLARSHIP				<u>1,800,000</u>	
A06102	Others				1,800,000	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A06301	Entertainments & Gifts			329,000	329,000	345,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000
MOTHER NEONATAL AND CHILD HEALTH KAMBER @ SHAHDADKOT				1,174,000	2,974,000	1,211,000

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Health 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						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
SB0501	MOTHER NEONATAL AND CHILD HEALTH BENAZIRABAD						
A03	TOTAL OPERATING EXPENSES		798,000		798,000	798,000	817,000
A038	TOTAL TRAVEL & TRANSPORTATION		616,000		616,000	616,000	619,000
A03805	Travelling Allowance		590,000		590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		26,000		26,000	26,000	29,000
A039	TOTAL GENERAL		182,000		182,000	182,000	198,000
A03901	Stationery		29,000		29,000	29,000	30,000
A03919	Payments to other for Service Rendered		153,000		153,000	153,000	168,000
A06	TOTAL TRANSFERS		329,000		329,000	329,000	345,000
A063	TOTAL ENTERTAINMENT & GIFTS		329,000		329,000	329,000	345,000
A06301	Entertainments & Gifts		329,000		329,000	329,000	345,000
A13	TOTAL REPAIRS AND MAINTENANCE		47,000		47,000	47,000	49,000
A130	TOTAL TRANSPORT		47,000		47,000	47,000	49,000
A13001	Transport		47,000		47,000	47,000	49,000
MOTHER NEONATAL AND CHILD HEALTH BENAZIRABAD			1,174,000		1,174,000	1,174,000	1,211,000

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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						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
SL0098	MOTHER NEONATAL AND CHILD HEALTH SUJAWAL						
A03	TOTAL OPERATING EXPENSES		798,000		1,853,000		817,000
A038	TOTAL TRAVEL & TRANSPORTATION		616,000		1,200,000		619,000
A03805	Travelling Allowance		590,000		1,000,000		590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		26,000		200,000		29,000
A039	TOTAL GENERAL		182,000		653,000		198,000
A03901	Stationery		29,000		500,000		30,000
A03919	Payments to other for Service Rendered		153,000		153,000		168,000
A06	TOTAL TRANSFERS		329,000		3,329,000		345,000
A061	TOTAL SCHOLARSHIP				3,000,000		
A06102	Others				3,000,000		
A063	TOTAL ENTERTAINMENT & GIFTS		329,000		329,000		345,000
A06301	Entertainments & Gifts		329,000		329,000		345,000
A13	TOTAL REPAIRS AND MAINTENANCE		47,000		100,000		49,000
A130	TOTAL TRANSPORT		47,000		100,000		49,000
A13001	Transport		47,000		100,000		49,000
MOTHER NEONATAL AND CHILD HEALTH SUJAWAL			1,174,000		5,282,000		1,211,000

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Health Services

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

Rs

SN0445 MOTHER NEONATAL AND CHILD HEALTH SANGHAR

817.000

619.000

29,000

198.000

168,000

345,000

345.000

345,000

49.000

49.000

49,000

1,211,000

SC21144 (144)
Health 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						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
SQ0387	MOTHER NEONATAL AND CHILD HEALTH SHIKARPUR						
A03	TOTAL OPERATING EXPENSES		798,000		798,000		817,000
A038	TOTAL TRAVEL & TRANSPORTATION		616,000		616,000		619,000
A03805	Travelling Allowance		590,000		590,000		590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		26,000		26,000		29,000
A039	TOTAL GENERAL		182,000		182,000		198,000
A03901	Stationery		29,000		29,000		30,000
A03919	Payments to other for Service Rendered		153,000		153,000		168,000
A06	TOTAL TRANSFERS		329,000		329,000		345,000
A063	TOTAL ENTERTAINMENT & GIFTS		329,000		329,000		345,000
A06301	Entertainments & Gifts		329,000		329,000		345,000
A13	TOTAL REPAIRS AND MAINTENANCE		47,000		47,000		49,000
A130	TOTAL TRANSPORT		47,000		47,000		49,000
A13001	Transport		47,000		47,000		49,000
MOTHER NEONATAL AND CHILD HEALTH SHIKARPUR			1,174,000		1,174,000		1,211,000

SC21144 (144)
Health 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						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
SY0554	MOTHER NEONATAL AND CHILD HEALTH SUKKUR						
A03	TOTAL OPERATING EXPENSES		798,000		798,000	798,000	817,000
A038	TOTAL TRAVEL & TRANSPORTATION		616,000		616,000	616,000	619,000
A03805	Travelling Allowance		590,000		590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		26,000		26,000	26,000	29,000
A039	TOTAL GENERAL		182,000		182,000	182,000	198,000
A03901	Stationery		29,000		29,000	29,000	30,000
A03919	Payments to other for Service Rendered		153,000		153,000	153,000	168,000
A06	TOTAL TRANSFERS		329,000		329,000	329,000	345,000
A063	TOTAL ENTERTAINMENT & GIFTS		329,000		329,000	329,000	345,000
A06301	Entertainments & Gifts		329,000		329,000	329,000	345,000
A13	TOTAL REPAIRS AND MAINTENANCE		47,000		47,000	47,000	49,000
A130	TOTAL TRANSPORT		47,000		47,000	47,000	49,000
A13001	Transport		47,000		47,000	47,000	49,000
MOTHER NEONATAL AND CHILD HEALTH SUKKUR			1,174,000		1,174,000	1,174,000	1,211,000

SC21144 (144)
Health 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						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
TN0242	MOTHER NEONATAL AND CHILD HEALTH TANDO MUHAMMAD KHAN						
A03	TOTAL OPERATING EXPENSES		798,000		1,853,000		817,000
A038	TOTAL TRAVEL & TRANSPORTATION		616,000		1,200,000		619,000
A03805	Travelling Allowance		590,000		1,000,000		590,000
A03807	P.O.L Charges A.planes		26,000		200,000		29,000
	H.coptors S.Cars M/Cycle						
A039	TOTAL GENERAL		182,000		653,000		198,000
A03901	Stationery		29,000		500,000		30,000
A03919	Payments to other for Service Rendered		153,000		153,000		168,000
A06	TOTAL TRANSFERS		329,000		329,000		345,000
A063	TOTAL ENTERTAINMENT & GIFTS		329,000		329,000		345,000
A06301	Entertainments & Gifts		329,000		329,000		345,000
A13	TOTAL REPAIRS AND MAINTENANCE		47,000		47,000		49,000
A130	TOTAL TRANSPORT		47,000		47,000		49,000
A13001	Transport		47,000		47,000		49,000
MOTHER NEONATAL AND CHILD HEALTH TANDO MUHAMMAD KHAN			1,174,000		2,229,000		1,211,000

SC21144 (144)
Health Services

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

Rs

**TQ0246 MOTHER NEONATAL AND CHILD HEALTH TANDO
ALLAHYAR**

817.000

619.000

29,000

198.000

168,000

345,000

345.000

345,000

49.000

49.000

49,000

1,211,000

SC21144 (144)
Health 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					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
TX0416	MOTHER NEONATAL AND CHILD HEALTH THATTA					
A03	TOTAL OPERATING EXPENSES			798,000	798,000	817,000
A038	TOTAL TRAVEL & TRANSPORTATION			616,000	616,000	619,000
A03805	Travelling Allowance			590,000	590,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			26,000	26,000	29,000
A039	TOTAL GENERAL			182,000	182,000	198,000
A03901	Stationery			29,000	29,000	30,000
A03919	Payments to other for Service Rendered			153,000	153,000	168,000
A06	TOTAL TRANSFERS			329,000	3,929,000	345,000
A061	TOTAL SCHOLARSHIP				3,600,000	
A06102	Others				3,600,000	
A063	TOTAL ENTERTAINMENT & GIFTS			329,000	329,000	345,000
A06301	Entertainments & Gifts			329,000	329,000	345,000
A13	TOTAL REPAIRS AND MAINTENANCE			47,000	47,000	49,000
A130	TOTAL TRANSPORT			47,000	47,000	49,000
A13001	Transport			47,000	47,000	49,000
MOTHER NEONATAL AND CHILD HEALTH THATTA				1,174,000	4,774,000	1,211,000

SC21144 (144)
Health Services

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

07	HEALTH
073	HOSPITAL SERVICES
0733	MEDICAL AND MATERNITY CENTRE SERVICES
073301	MOTHER AND CHILD HEALTH

A03	TOTAL OPERATING EXPENSES	<u>798,000</u>	<u>798,000</u>	<u>817,000</u>

A03805	Travelling Allowance	590,000	590,000	590,000
A03807	P.O.L Charges A.planes	26,000	26,000	29,000
	H.coptors S.Cars M/Cycle			

A039	TOTAL GENERAL	<u>182,000</u>	<u>182,000</u>	<u>198,000</u>

A03901	Stationery	29,000	29,000	30,000
A03919	Payments to other for Service Rendered	153,000	153,000	168,000

A06	TOTAL TRANSFERS	<u>329,000</u>	<u>329,000</u>	<u>345,000</u>

A06301	Entertainments & Gifts	329,000	329,000	345,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>47,000</u>	<u>47,000</u>	<u>49,000</u>

A130	TOTAL TRANSPORT	<u>47,000</u>	<u>47,000</u>	<u>49,000</u>

A13001	Transport	47,000	47,000	49,000

MOTHER NEONATAL AND CHILD HEALTH	1,174,000	1,174,000	1,211,000
UMERKOT			

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
BI0090	MO MC KARIO GANHWER (EDO) BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				17,086,000	12,528,000
A011	TOTAL PAY		30	30	9,684,000	5,939,000
A011-1	TOTAL PAY OF OFFICERS		2	2	4,544,000	787,000
A01101	Total Basic Pay Of Officer		2	2	4,544,000	787,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000	666,000
M069	MEDICAL OFFICER (BPS-17)		4	4	2,597,000	2,667,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	649,000	666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	649,000	666,000
A119	ASSISTANT (BPS-16)					787,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	5,140,000	5,152,000
A01151	Total Basic Pay Other Staff		23	23	5,130,000	5,135,000
S053	SENIOR CLERK (BPS-14)		1	1	324,000	393,000
D040	DENTAL TECHNICIAN (BPS-09)		1	1	252,000	306,000
D114	DISPENSER (BPS-09)		3	3	756,000	917,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000	306,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	252,000	306,000
H110	HEALTH INSPECTOR (BPS-07)		1	1	235,000	285,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	235,000	285,000
M098	MIDWIFE (BPS-06)		1	1	227,000	275,000
P162	PUMP DRIVER (BPS-04)		1	1	211,000	256,000
A333	AYA / DAI (BPS-02)		1	1	199,000	241,000
C089	CHOWKIDAR (BPS-02)		2	2	398,000	483,000
N003	NAIB QASID (BPS-02)		2	2	398,000	483,000
S261	SWEEPER (BPS-02)		3	3	598,000	726,000
S347	SANITARY PATROL (BPS-02)		1	1	199,000	241,000

1878

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

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						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
BI0090	MO MC KARIO GANHWER (EDO) BADIN						
W006	WARD SERVANT	(BPS-02)	2	2	398,000		483,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				10,000	17,000	18,000
A012	TOTAL ALLOWANCES				<u>7,402,000</u>	<u>6,589,000</u>	<u>7,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,402,000</u>	<u>6,329,000</u>	<u>7,316,000</u>
A01202	House Rent Allowance				442,000	307,000	307,000
A01203	Conveyance Allowance				885,000	401,000	401,000
A01207	Washing Allowance				21,000	15,000	15,000
A01208	Dress Allowance				11,000	11,000	11,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				315,000	230,000	230,000
A0121B	Health Professional Allowance				1,719,000	1,096,000	1,096,000
A0122P	Special Healthcare Allowance				309,000	166,000	166,000
A0122V	Nursing Professional Allowance				46,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022				497,000	563,000	563,000
A0124S	Differential Allowance				1,976,000	1,260,000	1,260,000
A0124X	Adhoc Relief Allowance 2023					1,984,000	2,083,000
A01251	Mess Allowance				7,000	4,000	4,000
A01252	Non Practising Allowance				50,000		50,000
A01257	RC Allowance				146,000	100,000	100,000
A01270	Others				967,000	156,000	994,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>260,000</u>	
A01274	Medical Charges					260,000	
MO MC KARIO GANHWER (EDO) BADIN					17,086,000	12,528,000	18,223,000

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH

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						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
JK0069	HEALTH CENTERS (MCH) JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,779,000</u>	<u>9,910,000</u>	<u>10,009,000</u>
A011	TOTAL PAY		13	13	<u>3,707,000</u>	<u>4,731,000</u>	<u>4,256,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,298,000</u>	<u>1,766,000</u>	<u>1,333,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,298,000</u>	<u>1,766,000</u>	<u>1,333,000</u>
M069	MEDICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT	(BPS-16)				1,766,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,409,000</u>	<u>2,965,000</u>	<u>2,923,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>2,409,000</u>	<u>2,963,000</u>	<u>2,921,000</u>
S053	SENIOR CLERK	(BPS-14)				2,963,000	
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
M098	MIDWIFE	(BPS-06)	6	6	1,361,000		1,651,000
A333	AYA / DAI	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000		241,000
S263	SWEEPER / SANITARY WORKER	(BPS-02)	1	1	199,000		241,000
A01152	Personal pay					2,000	2,000
A012	TOTAL ALLOWANCES				<u>4,072,000</u>	<u>5,179,000</u>	<u>5,753,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,021,000</u>	<u>5,128,000</u>	<u>5,697,000</u>
A01202	House Rent Allowance				259,000	278,000	278,000
A01203	Conveyance Allowance				553,000	331,000	331,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				6,000	2,000	2,000
A01217	Medical Allowance				172,000	140,000	140,000
A0121B	Health Professional Allowance				1,025,000	1,147,000	1,147,000
A0122P	Special Healthcare Allowance				196,000	339,000	339,000
A0124R	Ad-Hoc Relief Allowance-2022				279,000	418,000	418,000

SC21144 (144)
Health Services

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

Rs

07	HEALTH
073	HOSPITAL SERVICES
0733	MEDICAL AND MATERNITY CENTRE SERVICES
073301	MOTHER AND CHILD HEALTH

A0124S	Differential Allowance	1,115,000	931,000	931,000
A0124X	Adhoc Relief Allowance 2023		1,432,000	1,504,000
A01257	RC Allowance	42,000	107,000	107,000
A01270	Others	371,000		497,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	51.000	51.000	56.000

A01274	Medical Charges	51,000	51,000	56,000

A03	TOTAL OPERATING EXPENSES	<u>2,892,000</u>	<u>2,143,000</u>	<u>3,161,000</u>

A032	TOTAL COMMUNICATIONS	55.000	55.000	57.000

A03201	Postage and Telegraph	6,000	6,000	6,000
A03202	Telephone and Trunk call	49,000	49,000	51,000

A033	TOTAL UTILITIES	<u>757,000</u>	<u>8,000</u>	<u>833,000</u>

A03302	Water	8,000	8,000	9,000
A03303	Electricity	749,000		824,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>134,000</u>	<u>134,000</u>	<u>142,000</u>

A03805	Travelling Allowance	48,000	48,000	48,000
A03806	Transportation of Goods	9,000	9,000	9,000
A03807	P.O.L Charges A.planes	77,000	77,000	85,000
	H.coptors S.Cars M/Cycle			

A039	TOTAL GENERAL	<u>1,946,000</u>	<u>1,946,000</u>	<u>2,129,000</u>

A03901	Stationery	36,000	36,000	38,000
A03902	Printing and Publication	8,000	8,000	8,000
A03905	Newspapers Periodicals and Books	7,000	7,000	7,000
A03906	Uniforms and Protective Clothing	29,000	29,000	30,000
A03927	Purchase of Drug and Medicines	1,728,000	1,728,000	1,901,000
A03970	Others	<u>138,000</u>	<u>138,000</u>	<u>145,000</u>

1	Others	138,000	138,000	145,000

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0733 MEDICAL AND MATERNITY CENTRE SERVICES				
073301 MOTHER AND CHILD HEALTH				
JK0069 HEALTH CENTERS (MCH) JACOBABAD				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				900,000
A052 TOTAL GRANTS-DOMESTIC				900,000
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000
A13 TOTAL REPAIRS AND MAINTENANCE			316,000	316,000
A130 TOTAL TRANSPORT			107,000	112,000
A13001 Transport			107,000	112,000
A131 TOTAL MACHINERY AND EQUIPMENT			107,000	112,000
A13101 Machinery and Equipment			107,000	112,000
A132 TOTAL FURNITURE AND FIXTURE			102,000	107,000
A13201 Furniture and Fixture			102,000	107,000
HEALTH CENTERS (MCH) JACOBABAD			10,987,000	13,269,000
				13,501,000

SC21144 (144)
Health Services

073301 MOTHER AND CHILD HEALTH						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024
					BUDGET ESTIMATES	BUDGET ESTIMATES
					2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
JO0080	MCC CENTRE BHAMBHA TALUKA SEHWAN SHARIF JAMSHORO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,275,000	11,441,000
A011	TOTAL PAY		27	27	8,136,000	9,208,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,577,000	3,675,000
A01101	Total Basic Pay Of Officer		6	6	3,577,000	3,675,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1	1	820,000	843,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	3	3	1,948,000	2,001,000
A119	ASSISTANT	(BPS-16)				789,000
S161	STAFF NURSE	(BPS-16)	2	2	809,000	831,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	4,559,000	5,533,000
A01151	Total Basic Pay Other Staff		21	21	4,559,000	5,533,000
S053	SENIOR CLERK	(BPS-14)				260,000
F074	FEMALE HEALTH TECHNICIAN	(BPS-09)	3	3	756,000	917,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000	306,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	504,000	611,000
M098	MIDWIFE	(BPS-05)	3	3	659,000	800,000
A333	AYA / DAI	(BPS-02)	3	3	598,000	726,000
C089	CHOWKIDAR	(BPS-02)	3	3	598,000	726,000
N003	NAIB QASID	(BPS-02)	2	2	398,000	483,000
S008	SANITARY WORKER	(BPS-02)	3	3	598,000	726,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
A012	TOTAL ALLOWANCES				1,139,000	2,233,000
A012-1	TOTAL REGULAR ALLOWANCES				1,139,000	2,233,000
A01202	House Rent Allowance				27,000	73,000

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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					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
JO0080	MCC CENTRE BHAMBHA TALUKA SEHWAN SHARIF JAMSHORO					
A01203	Conveyance Allowance			57,000	85,000	85,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			20,000	40,000	40,000
A0121B	Health Professional Allowance			113,000	390,000	390,000
A0122P	Special Healthcare Allowance			30,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			16,000	100,000	100,000
A0124S	Differential Allowance			61,000	215,000	215,000
A0124X	Adhoc Relief Allowance 2023				324,000	340,000
A01252	Non Practising Allowance				50,000	50,000
A01270	Others			814,000		814,000
MCC CENTRE BHAMBHA TALUKA SEHWAN SHARIF JAMSHORO				9,275,000	2,452,000	11,441,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
JO0083	MCH CENTRE AT VILLAGE KARMPUR TALUKA SEHWAN JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,239,000</u>	<u>2,259,000</u>	<u>5,036,000</u>
A011	TOTAL PAY		11	11	<u>3,281,000</u>	<u>1,305,000</u>	<u>3,737,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,298,000</u>	<u>325,000</u>	<u>1,332,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,298,000</u>	<u>325,000</u>	<u>1,332,000</u>
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					325,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,983,000</u>	<u>980,000</u>	<u>2,405,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,983,000</u>	<u>980,000</u>	<u>2,405,000</u>
S053	SENIOR CLERK (BPS-14)					980,000	
D116	DISPENSER / DRESSER (BPS-09)		1	1	252,000		306,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-05)		1	1	220,000		267,000
D161	DRIVER (BPS-04)		1	1	211,000		256,000
A333	AYA / DAI (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S008	SANITARY WORKER (BPS-02)		1	1	199,000		241,000
A012	TOTAL ALLOWANCES				<u>958,000</u>	<u>954,000</u>	<u>1,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>958,000</u>	<u>954,000</u>	<u>1,299,000</u>
A01202	House Rent Allowance				79,000	79,000	79,000
A01203	Conveyance Allowance				115,000	71,000	71,000
A01207	Washing Allowance				1,000	1,000	1,000

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073301 MOTHER AND CHILD HEALTH

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					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
JO0083	MCH CENTRE AT VILLAGE KARMPUR TALUKA SEHWAN JAMSHORO					
A01217	Medical Allowance			52,000	52,000	52,000
A0121B	Health Professional Allowance			99,000	99,000	99,000
A0124R	Ad-Hoc Relief Allowance-2022			56,000	95,000	95,000
A0124S	Differential Allowance			228,000	217,000	217,000
A0124X	Adhoc Relief Allowance 2023				340,000	357,000
A01270	Others			328,000		328,000
MCH CENTRE AT VILLAGE KARMPUR TALUKA SEHWAN JAMSHORO				4,239,000	2,259,000	5,036,000

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073301 MOTHER AND CHILD HEALTH

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						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
SN0092	MCHC CIVIL HOSPITAL SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,367,000</u>	<u>1,907,000</u>	<u>1,847,000</u>
A011	TOTAL PAY		3	3	<u>650,000</u>	<u>967,000</u>	<u>788,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>650,000</u>	<u>967,000</u>	<u>788,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>650,000</u>	<u>967,000</u>	<u>788,000</u>
S053	SENIOR CLERK	(BPS-14)				967,000	
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
A333	AYA / DAI	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000		241,000
A012	TOTAL ALLOWANCES				<u>717,000</u>	<u>940,000</u>	<u>1,059,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>713,000</u>	<u>936,000</u>	<u>1,055,000</u>
A01202	House Rent Allowance				48,000	45,000	45,000
A01203	Conveyance Allowance				100,000	58,000	58,000
A01208	Dress Allowance				3,000	4,000	4,000
A01217	Medical Allowance				38,000	34,000	34,000
A0121B	Health Professional Allowance				134,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				60,000	94,000	94,000
A0124S	Differential Allowance				240,000	215,000	215,000
A0124X	Adhoc Relief Allowance 2023					336,000	353,000
A01251	Mess Allowance				25,000	25,000	25,000
A01270	Others				65,000		102,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges				4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES				<u>4,544,000</u>	<u>4,455,000</u>	<u>4,932,000</u>
A033	TOTAL UTILITIES				<u>101,000</u>	<u>12,000</u>	<u>111,000</u>
A03301	Gas				12,000	12,000	13,000

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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					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
SN0092	MCHC CIVIL HOSPITAL SANGHAR					
A03303	Electricity			89,000		98,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>4,441,000</u>	<u>4,441,000</u>	<u>4,819,000</u>
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03927	Purchase of Drug and Medicines			3,105,000	3,105,000	3,416,000
A03970	Others			<u>1,331,000</u>	<u>1,331,000</u>	<u>1,398,000</u>
1	Others			1,331,000	1,331,000	1,398,000
MCHC CIVIL HOSPITAL SANGHAR				5,911,000	6,362,000	6,779,000

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073301 MOTHER AND CHILD HEALTH						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
DD0449	MCH CENTER AT VILLAGE PHAKKA (SHAHEED ENGINEER SYED ALI MARDAN SHAH) DISTRICT DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,963,000	4,124,000
A011	TOTAL PAY		14	13	3,603,000	3,944,000
A011-1	TOTAL PAY OF OFFICERS		1	1	820,000	843,000
A01101	Total Basic Pay Of Officer		1	1	820,000	843,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1	1	820,000	843,000
A119	ASSISTANT	(BPS-16)				205,000
A011-2	TOTAL PAY OF OTHER STAFF		13	12	2,783,000	3,101,000
A01151	Total Basic Pay Other Staff		13	12	2,783,000	3,101,000
S053	SENIOR CLERK	(BPS-14)				696,000
D114	DISPENSER	(BPS-09)	1	1	252,000	306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000	306,000
M098	MIDWIFE	(BPS-06)	2	2	454,000	551,000
V020	VACCINATOR	(BPS-06)	1		227,000	
D161	DRIVER	(BPS-04)	1	1	211,000	256,000
A333	AYA / DAI	(BPS-02)	2	2	398,000	483,000
M022	MALHI	(BPS-02)	1	1	199,000	241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000	241,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	1	1	199,000	241,000
C089	CHOWKIDAR	(BPS-01)	1	1	196,000	238,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000	238,000
A012	TOTAL ALLOWANCES				360,000	180,000
A012-1	TOTAL REGULAR ALLOWANCES				360,000	180,000

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073301 MOTHER AND CHILD HEALTH

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					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
DD0449	MCH CENTER AT VILLAGE PHAKKA (SHAHEED ENGINEER SYED ALI MARDAN SHAH) DISTRICT DADU					
A01270	Others			360,000		180,000
A03	TOTAL OPERATING EXPENSES			<u>13,520,000</u>	<u>13,520,000</u>	<u>14,818,000</u>
A032	TOTAL COMMUNICATIONS			<u>195,000</u>	<u>195,000</u>	<u>205,000</u>
A03201	Postage and Telegraph			130,000	130,000	137,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A033	TOTAL UTILITIES			<u>1,791,000</u>	<u>1,791,000</u>	<u>2,044,000</u>
A03301	Gas			136,000	136,000	150,000
A03302	Water			205,000	205,000	226,000
A03305	POL for Generator			1,450,000	1,450,000	1,668,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,830,000</u>
A03805	Travelling Allowance			200,000	200,000	200,000
A03806	Transportation of Goods			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,300,000	1,300,000	1,430,000
A039	TOTAL GENERAL			<u>9,834,000</u>	<u>9,834,000</u>	<u>10,739,000</u>
A03901	Stationery			525,000	525,000	551,000
A03902	Printing and Publication			124,000	124,000	124,000
A03905	Newspapers Periodicals and Books			65,000	65,000	68,000
A03906	Uniforms and Protective Clothing			195,000	195,000	205,000
A03927	Purchase of Drug and Medicines			8,400,000	8,400,000	9,240,000
A03970	Others			<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others			525,000	525,000	551,000
A09	TOTAL PHYSICAL ASSETS			<u>2,886,000</u>	<u>2,886,000</u>	<u>3,175,000</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				
0733	MEDICAL AND MATERNITY CENTRE SERVICES				
073301	MOTHER AND CHILD HEALTH				
DD0449	MCH CENTER AT VILLAGE PHAKKA (SHAHEED ENGINEER SYED ALI MARDAN SHAH) DISTRICT DADU				
A094	TOTAL OTHER STORES AND STOCKS		2,886,000	2,886,000	3,175,000
A09404	Medical and Laboratory Equipment		136,000	136,000	150,000
A09407	Specific Consumables		550,000	550,000	605,000
A09408	Generic Consumables		1,100,000	1,100,000	1,210,000
A09410	Life Saving Medical Supplies		1,100,000	1,100,000	1,210,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,310,000	1,310,000	1,377,000
A130	TOTAL TRANSPORT		130,000	130,000	137,000
A13001	Transport		130,000	130,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT		130,000	130,000	137,000
A13101	Machinery and Equipment		130,000	130,000	137,000
A132	TOTAL FURNITURE AND FIXTURE		1,050,000	1,050,000	1,103,000
A13201	Furniture and Fixture		1,050,000	1,050,000	1,103,000
MCH CENTER AT VILLAGE PHAKKA (SHAHEED ENGINEER SYED ALI MARDAN SHAH) DISTRICT DADU			21,679,000	18,617,000	23,494,000

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073301 MOTHER AND CHILD HEALTH

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						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
SB0513	300 BADDED MOTHER & CHILD HEALTH INSTITUTE SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>258,213,000</u>	<u>50,125,000</u>	<u>293,839,000</u>
A011	TOTAL PAY		558	558	<u>222,295,000</u>	<u>20,763,000</u>	<u>241,944,000</u>
A011-1	TOTAL PAY OF OFFICERS		236	236	<u>149,086,000</u>	<u>19,974,000</u>	<u>153,116,000</u>
A01101	Total Basic Pay Of Officer		<u>236</u>	<u>236</u>	<u>149,086,000</u>	<u>19,974,000</u>	<u>153,116,000</u>
A048	ADDITIONAL MED SUPERT (BPS-19)		1	1	1,265,000		1,300,000
AD06	ADDITIONAL CHIEF PHARMACIST (BPS-19)		1	1	1,265,000		1,300,000
C077	CHIEF RESIDENCE MEDICAL OFFICER (BPS-19)		2	2	2,530,000		2,598,000
S046	SENIOR ANESTHETIST (BPS-19)		3	3	3,794,000		3,897,000
S064	SENIOR GYNECOLOGISTS (BPS-19)		2	2	2,530,000		2,598,000
S086	SENIOR PATHOLOGIST (BPS-19)		2	2	2,530,000		2,598,000
S092	SENIOR RADIOLOGIST (BPS-19)		2	2	2,530,000		2,598,000
S563	SENIOR PEDIATRICIAN (BPS-19)		3	3	3,794,000		3,897,000
S994	SENIOR PEDIATRIC SURGEON (BPS-19)		3	3	3,794,000		3,897,000
A093	ANESTHETIST (BPS-18)		8	8	6,557,000		6,734,000
G053	GYNECOLOGIST (BPS-18)		4	4	3,278,000		3,367,000
P014	PATHOLOGIST (BPS-18)		3	3	2,459,000		2,525,000
P020	PEDIATRICIAN (BPS-18)		4	4	3,278,000		3,367,000
PS01	PEDIATRIC SURGEON (BPS-18)		4	4	3,278,000		3,367,000
R007	RADIOLOGIST (BPS-18)		3	3	2,459,000		2,525,000
R060	RMO (BPS-18)		8	8	6,557,000		6,734,000
S051	SENIOR CASUALTY MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		8	8	6,557,000		6,734,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		8	8	6,557,000		6,734,000

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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
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
SB0513	300 BADDED MOTHER & CHILD HEALTH INSTITUTE SHAHEED BENAZIRABAD						
S363	SENIOR MEDICOLEGAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
S500	SENIOR PHARMACIST (BPS-18)		1	1	820,000		843,000
S957	SENIOR WOMEN MEDICOLEGAL OFFICER (BPS-18)		3	3	2,459,000		2,525,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-17)		1	1	649,000		666,000
B047	BLOOD BANK OFFICER (BPS-17)		1	1	649,000		666,000
B104	BIO-MEDICAL ENGINEER (BPS-17)		1	1	649,000		666,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		4	4	2,597,000		2,667,000
CM17	CASUALTY MEDICAL OFFICER (BPS-17)		4	4	2,597,000		2,667,000
M069	MEDICAL OFFICER (BPS-17)		20	20	12,984,000		13,336,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	649,000		666,000
P029	PHARMACIST (BPS-17)		1	1	649,000		666,000
S137	SOCIAL WELFARE OFFICER (BPS-17)		1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		20	20	12,984,000		13,336,000
A119	ASSISTANT (BPS-16)		2	2	809,000	19,974,000	831,000
D072	DIETICIAN (BPS-16)		1	1	404,000		415,000
P156	PUBLIC HEALTH SUPERVISOR (BPS-16)		1	1	404,000		415,000
S161	STAFF NURSE (BPS-16)		100	100	40,440,000		41,534,000
S213	STORE SUPERVISOR (BPS-16)		1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		322	322	73,209,000	789,000	88,828,000
A01151	Total Basic Pay Other Staff		322	322	73,209,000	789,000	88,828,000
S053	SENIOR CLERK (BPS-14)		2	2	648,000	789,000	787,000
C146	COMPUTER OPERATOR (BPS-12)		4	4	1,138,000		1,381,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	284,000		345,000
A015	ACCOUNT ASSISTANT (BPS-11)		2	2	538,000		653,000
R031	REGISTRATION CLERK (BPS-11)		5	5	1,344,000		1,631,000

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073301 MOTHER AND CHILD HEALTH

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						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
SB0513	300 BADDED MOTHER & CHILD HEALTH INSTITUTE SHAHEED BENAZIRABAD						
T071	TRANSPORT SUPERVISOR	(BPS-10)	1	1	260,000		315,000
AY99	ANESTHESIA TECHNICIAN	(BPS-09)	12	12	3,024,000		3,669,000
B050	BLOOD TRANSFUSION TECHNICIAN	(BPS-09)	4	4	1,008,000		1,223,000
C194	CSD TECHNICIAN	(BPS-09)	5	5	1,260,000		1,528,000
D116	DISPENSER / DRESSER	(BPS-09)	20	20	5,040,000		6,116,000
E002	ECG TECHNICIAN	(BPS-09)	10	10	2,520,000		3,058,000
H089	HOUSE KEEPER	(BPS-09)	1	1	252,000		306,000
I003	ICU TECHNICIAN	(BPS-09)	25	25	6,300,000		7,644,000
I038	INSTRUMENT TECHNICIANS	(BPS-09)	1	1	252,000		306,000
L160	LABORTARY TECHNICIAN	(BPS-09)	10	10	2,520,000		3,058,000
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	20	20	5,040,000		6,116,000
P026	PESH IMAM	(BPS-09)	1	1	252,000		306,000
U002	ULTRA SOUND TECHNICIAN	(BPS-09)	5	5	1,260,000		1,528,000
X004	X-RAY TECHNICIAN	(BPS-09)	10	10	2,520,000		3,058,000
L003	LABORATORY ASSISTANT	(BPS-07)	7	7	1,646,000		1,997,000
O018	OPERATION THEATER ASSISTANT	(BPS-07)	20	20	4,704,000		5,708,000
L045	LAUNDRY MANAGER	(BPS-06)	1	1	227,000		275,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
C027	CARPENTER	(BPS-05)	1	1	220,000		267,000
N032	NURSING ORDERLY	(BPS-05)	5	5	1,098,000		1,332,000
D161	DRIVER	(BPS-04)	10	10	2,112,000		2,562,000
E021	ELECTRICIAN	(BPS-04)	1	1	211,000		256,000
D015	DARK ROOM ASSISTANT	(BPS-03)	7	7	1,436,000		1,743,000
L064	LIFT OPERATOR	(BPS-03)	5	5	1,026,000		1,245,000
M138	MOTOR PUMP DRIVER	(BPS-03)	2	2	410,000		498,000
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000

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073301 MOTHER AND CHILD HEALTH

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						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
SB0513	300 BADDED MOTHER & CHILD HEALTH INSTITUTE SHAHEED BENAZIRABAD						
T003	TAILOR MASTER	(BPS-03)	2	2	410,000		498,000
A333	AYA / DAI	(BPS-02)	10	10	1,992,000		2,417,000
D003	DAFTARI	(BPS-02)	1	1	199,000		241,000
D068	DHOB / WASHER MAN	(BPS-02)	7	7	1,394,000		1,691,000
F011	FEMALE WARD SERVANT	(BPS-02)	20	20	3,984,000		4,834,000
L004	LABORATORY ATTENDANT	(BPS-02)	4	4	797,000		967,000
M098	MIDWIFE	(BPS-02)	15	15	2,988,000		3,625,000
O018	OPERATION THEATER ASSISTANT	(BPS-02)	15	15	2,988,000		3,625,000
W006	WARD SERVANT	(BPS-02)	20	20	3,984,000		4,834,000
X003	X-RAY ATTENDANT	(BPS-02)	4	4	797,000		967,000
C167	COOK	(BPS-01)	7	7	1,369,000		1,661,000
M022	MALHI	(BPS-01)	7	7	1,369,000		1,661,000
N003	NAIB QASID	(BPS-01)	10	10	1,956,000		2,373,000
A012	TOTAL ALLOWANCES				<u>35,918,000</u>	<u>29,362,000</u>	<u>51,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,918,000</u>	<u>29,362,000</u>	<u>51,895,000</u>
A01202	House Rent Allowance				978,000	1,487,000	1,487,000
A01203	Conveyance Allowance				585,000	1,670,000	1,670,000
A01217	Medical Allowance				399,000	636,000	636,000
A0121B	Health Professional Allowance				5,662,000	9,059,000	9,059,000
A0121F	Causality Allowance				90,000	150,000	150,000
A0122P	Special Healthcare Allowance				2,089,000	3,321,000	3,321,000
A0124R	Ad-Hoc Relief Allowance-2022				721,000	1,916,000	1,916,000
A0124S	Differential Allowance				2,722,000	4,048,000	4,048,000
A0124X	Adhoc Relief Allowance 2023					6,060,000	6,363,000
A01252	Non Practising Allowance				364,000	1,004,000	1,004,000
A01257	RC Allowance				78,000	11,000	11,000
A01270	Others				22,230,000		22,230,000

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073301 MOTHER AND CHILD HEALTH

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					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
SB0513	300 BADDED MOTHER & CHILD HEALTH INSTITUTE SHAHEED BENAZIRABAD					
A03	TOTAL OPERATING EXPENSES			<u>417,833,000</u>	<u>417,833,000</u>	<u>459,509,000</u>
A032	TOTAL COMMUNICATIONS			<u>607,000</u>	<u>607,000</u>	<u>638,000</u>
A03201	Postage and Telegraph			56,000	56,000	59,000
A03202	Telephone and Trunk call			551,000	551,000	579,000
A033	TOTAL UTILITIES			<u>15,870,000</u>	<u>15,870,000</u>	<u>17,646,000</u>
A03301	Gas			6,050,000	6,050,000	6,655,000
A03302	Water			6,050,000	6,050,000	6,655,000
A03305	POL for Generator			3,770,000	3,770,000	4,336,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,830,000</u>	<u>3,830,000</u>	<u>4,168,000</u>
A03805	Travelling Allowance			450,000	450,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,380,000	3,380,000	3,718,000
A039	TOTAL GENERAL			<u>397,526,000</u>	<u>397,526,000</u>	<u>437,057,000</u>
A03901	Stationery			458,000	458,000	481,000
A03902	Printing and Publication			300,000	300,000	300,000
A03905	Newspapers Periodicals and Books			56,000	56,000	59,000
A03906	Uniforms and Protective Clothing			3,308,000	3,308,000	3,473,000
A03919	Payments to other for Service Rendered			36,300,000	36,300,000	39,930,000
A03927	Purchase of Drug and Medicines			330,000,000	330,000,000	363,000,000
A03970	Others			<u>2,904,000</u>	<u>2,904,000</u>	<u>3,194,000</u>
255	Janitorial Service			2,904,000	2,904,000	3,194,000
A03972	Expenditure on Diet of Patients			24,200,000	24,200,000	26,620,000
A09	TOTAL PHYSICAL ASSETS			<u>17,567,000</u>	<u>17,567,000</u>	<u>19,324,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>17,567,000</u>	<u>17,567,000</u>	<u>19,324,000</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					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
SB0513	300 BADDED MOTHER & CHILD HEALTH INSTITUTE SHAHEED BENAZIRABAD					
A09404	Medical and Laboratory Equipment			2,310,000	2,310,000	2,541,000
A09407	Specific Consumables			4,620,000	4,620,000	5,082,000
A09408	Generic Consumables			2,772,000	2,772,000	3,049,000
A09410	Life Saving Medical Supplies			7,865,000	7,865,000	8,652,000
300	BADDDED MOTHER & CHILD HEALTH INSTITUTE SHAHEED BENAZIRABAD			693,613,000	485,525,000	772,672,000

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073301 MOTHER AND CHILD HEALTH

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						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
SB0514	MCH CENTER MASOOD KHAN BUGHIO DISTRICT SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,202,000</u>	<u>292,000</u>	<u>4,431,000</u>
A011	TOTAL PAY		16	15	<u>3,820,000</u>	<u>292,000</u>	<u>4,240,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					162,000	
A011-2	TOTAL PAY OF OTHER STAFF		15	14	<u>3,171,000</u>	<u>130,000</u>	<u>3,574,000</u>
A01151	Total Basic Pay Other Staff		15	14	<u>3,171,000</u>	<u>130,000</u>	<u>3,574,000</u>
S053	SENIOR CLERK (BPS-14)					130,000	
D114	DISPENSER (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000
M098	MIDWIFE (BPS-06)		2	2	454,000		551,000
V020	VACCINATOR (BPS-06)		1		227,000		
D161	DRIVER (BPS-04)		1	1	211,000		256,000
A313	ATTENDANT (BPS-02)		2	2	398,000		483,000
A333	AYA / DAI (BPS-02)		2	2	398,000		483,000
C089	CHOWKIDAR (BPS-01)		2	2	391,000		475,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
N003	NAIB QASID (BPS-01)		1	1	196,000		238,000
S008	SANITARY WORKER (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>382,000</u>		<u>191,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>382,000</u>		<u>191,000</u>
A01270	Others				382,000		191,000

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073301 MOTHER AND CHILD HEALTH				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0733	MEDICAL AND MATERNITY CENTRE SERVICES			Rs
073301	MOTHER AND CHILD HEALTH			
SB0514	MCH CENTER MASOOD KHAN BUGHIO DISTRICT SHAHEED BENAZIRABAD			
MCH CENTER MASOOD KHAN BUGHIO DISTRICT SHAHEED BENAZIRABAD				4,202,000
				292,000
				4,431,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
BI0571	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>464,414,000</u>	<u>615,517,000</u>	<u>660,738,000</u>
A011	TOTAL PAY	<u>1170</u>	<u>1172</u>	<u>257,206,000</u>	<u>307,438,000</u>	<u>313,589,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1170</u>	<u>1170</u>	<u>257,206,000</u>	<u>307,438,000</u>	<u>312,080,000</u>
A01151	Total Basic Pay Other Staff	<u>1170</u>	<u>1170</u>	<u>257,206,000</u>	<u>307,438,000</u>	<u>312,080,000</u>
S053	SENIOR CLERK (BPS-14)				307,438,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1	235,000		285,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	36	36	8,467,000		10,273,000
L157	LADY HEALTH WORKER (BPS-05)	1097	1097	240,901,000		292,297,000
D161	DRIVER (BPS-04)	36	36	7,603,000		9,225,000
A012	TOTAL ALLOWANCES			<u>207,208,000</u>	<u>308,079,000</u>	<u>347,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>207,208,000</u>	<u>308,079,000</u>	<u>347,149,000</u>
A01202	House Rent Allowance			20,686,000	20,120,000	20,243,000
A01203	Conveyance Allowance			43,042,000	25,850,000	25,970,000
A01217	Medical Allowance			18,958,000	18,440,000	18,521,000
A0121B	Health Professional Allowance			40,517,000	39,447,000	39,647,000
A0124R	Ad-Hoc Relief Allowance-2022			17,642,000	29,661,000	29,776,000
A0124S	Differential Allowance			40,640,000	67,924,000	68,352,000
A0124X	Adhoc Relief Allowance 2023				106,637,000	112,357,000
A01257	RC Allowance			2,000		2,000
A01270	Others			25,721,000		32,281,000
A03	TOTAL OPERATING EXPENSES			<u>8,154,000</u>	<u>8,154,000</u>	<u>8,799,000</u>

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
BI0571	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT BADIN					
A032	TOTAL COMMUNICATIONS			74,000	74,000	78,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			7,096,000	7,096,000	7,649,000
A03805	Travelling Allowance			1,563,000	1,563,000	1,563,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,533,000	5,533,000	6,086,000
A039	TOTAL GENERAL			984,000	984,000	1,072,000
A03901	Stationery			137,000	137,000	144,000
A03919	Payments to other for Service Rendered			755,000	755,000	831,000
A03970	Others			92,000	92,000	97,000
1	Others			92,000	92,000	97,000
A13	TOTAL REPAIRS AND MAINTENANCE			1,165,000	1,165,000	1,223,000
A130	TOTAL TRANSPORT			1,165,000	1,165,000	1,223,000
A13001	Transport			1,165,000	1,165,000	1,223,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT BADIN				473,733,000	624,836,000	670,760,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
DD0379	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>500,844,000</u>	<u>672,157,000</u>	<u>713,280,000</u>
A011	TOTAL PAY	1268	1270	<u>278,709,000</u>	<u>332,541,000</u>	<u>339,679,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	1268	1268	<u>278,709,000</u>	<u>332,541,000</u>	<u>338,170,000</u>
A01151	Total Basic Pay Other Staff	1268	1268	<u>278,709,000</u>	<u>332,541,000</u>	<u>338,170,000</u>
S053	SENIOR CLERK (BPS-14)				332,541,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	2	2	470,000		570,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	36	36	8,467,000		10,273,000
L157	LADY HEALTH WORKER (BPS-05)	1190	1190	261,324,000		317,077,000
D161	DRIVER (BPS-04)	40	40	8,448,000		10,250,000
A012	TOTAL ALLOWANCES			<u>222,135,000</u>	<u>339,616,000</u>	<u>373,601,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>222,135,000</u>	<u>331,464,000</u>	<u>373,601,000</u>
A01202	House Rent Allowance			21,298,000	21,095,000	21,218,000
A01203	Conveyance Allowance			44,394,000	26,950,000	27,070,000
A01207	Washing Allowance			67,000	68,000	68,000
A01217	Medical Allowance			19,479,000	19,299,000	19,380,000
A0121B	Health Professional Allowance			43,265,000	42,773,000	42,973,000
A0122N	Special Conveyance Allowance to Disbalded Employees			150,000	300,000	300,000
A0124R	Ad-Hoc Relief Allowance-2022			19,082,000	32,123,000	32,238,000
A0124S	Differential Allowance			46,529,000	73,555,000	73,983,000
A0124X	Adhoc Relief Allowance 2023				115,301,000	121,454,000
A01270	Others			27,871,000		34,917,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
DD0379	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT DADU					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>8,152,000</u>	
A01274	Medical Charges				8,152,000	
A03	TOTAL OPERATING EXPENSES			<u>8,862,000</u>	<u>8,862,000</u>	<u>9,565,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,733,000</u>	<u>7,733,000</u>	<u>8,337,000</u>
A03805	Travelling Allowance			1,694,000	1,694,000	1,694,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,039,000	6,039,000	6,643,000
A039	TOTAL GENERAL			<u>1,053,000</u>	<u>1,053,000</u>	<u>1,148,000</u>
A03901	Stationery			141,000	141,000	149,000
A03919	Payments to other for Service Rendered			820,000	820,000	902,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000	92,000	97,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>4,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				4,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,253,000</u>	<u>1,253,000</u>	<u>1,316,000</u>
A130	TOTAL TRANSPORT			<u>1,253,000</u>	<u>1,253,000</u>	<u>1,316,000</u>
A13001	Transport			1,253,000	1,253,000	1,316,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
DD0379	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT DADU					
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT DADU				510,959,000	686,772,000	724,161,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
GO0259	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT GHOTKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>363,126,000</u>	<u>424,328,000</u>	<u>448,958,000</u>
A011	TOTAL PAY	<u>775</u>	<u>777</u>	<u>170,372,000</u>	<u>210,279,000</u>	<u>208,230,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>775</u>	<u>775</u>	<u>170,372,000</u>	<u>210,279,000</u>	<u>206,721,000</u>
A01151	Total Basic Pay Other Staff	<u>775</u>	<u>775</u>	<u>170,372,000</u>	<u>210,279,000</u>	<u>206,721,000</u>
S053	SENIOR CLERK (BPS-14)				210,279,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1	235,000		285,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	22	22	5,174,000		6,278,000
L157	LADY HEALTH WORKER (BPS-05)	731	731	160,528,000		194,777,000
D161	DRIVER (BPS-04)	21	21	4,435,000		5,381,000
A012	TOTAL ALLOWANCES			<u>192,754,000</u>	<u>214,049,000</u>	<u>240,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>192,754,000</u>	<u>214,049,000</u>	<u>240,728,000</u>
A01202	House Rent Allowance			13,812,000	13,751,000	13,874,000
A01203	Conveyance Allowance			28,244,000	17,280,000	17,400,000
A01217	Medical Allowance			12,638,000	12,589,000	12,670,000
A0121B	Health Professional Allowance			60,455,000	31,362,000	31,562,000
A0121T	Adhoc Relief Allowance 2013				3,000	
A0122C	Adhoc Relief Allowance - 2015				16,000	
A0122M	Adhoc Relief Allowance 2016				80,000	
A0122Y	Ad-hoc Relief Allowance 2017				159,000	
A0123G	Ad-hoc Relief Allowance-2018				106,000	
A0123P	Ad-hoc Relief A 2019				107,000	
A0124R	Ad-Hoc Relief Allowance-2022			11,902,000	20,147,000	20,262,000
A0124S	Differential Allowance			48,666,000	46,136,000	46,564,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
GO0259	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT GHOTKI					
A0124X	Adhoc Relief Allowance 2023				72,313,000	76,317,000
A01270	Others			17,037,000		22,079,000
A03	TOTAL OPERATING EXPENSES			<u>5,538,000</u>	<u>5,538,000</u>	<u>5,974,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,746,000</u>	<u>4,746,000</u>	<u>5,116,000</u>
A03805	Travelling Allowance			1,041,000	1,041,000	1,041,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,705,000	3,705,000	4,075,000
A039	TOTAL GENERAL			<u>716,000</u>	<u>716,000</u>	<u>778,000</u>
A03901	Stationery			121,000	121,000	128,000
A03919	Payments to other for Service Rendered			503,000	503,000	553,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000	92,000	97,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>4,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				4,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>756,000</u>	<u>756,000</u>	<u>794,000</u>
A130	TOTAL TRANSPORT			<u>756,000</u>	<u>756,000</u>	<u>794,000</u>
A13001	Transport			756,000	756,000	794,000

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073401 NURSING AND CONVALECENT HOME SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0734	NURSING AND CONVALECENT HOME SERVICES			Rs
073401	NURSING AND CONVALECENT HOME SERVICES			
GO0259	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT GHOTKI			
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT GHOTKI				369,420,000
				435,122,000
				455,726,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
HB0738	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>488,161,000</u>	<u>607,328,000</u>	<u>678,182,000</u>
A011	TOTAL PAY	<u>1239</u>	<u>1241</u>	<u>272,495,000</u>	<u>299,353,000</u>	<u>332,141,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1239</u>	<u>1239</u>	<u>272,495,000</u>	<u>299,353,000</u>	<u>330,632,000</u>
A01151	Total Basic Pay Other Staff	<u>1239</u>	<u>1239</u>	<u>272,495,000</u>	<u>299,353,000</u>	<u>330,632,000</u>
S053	SENIOR CLERK (BPS-14)				299,353,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	2	2	470,000		570,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	48	48	11,290,000		13,699,000
L157	LADY HEALTH WORKER (BPS-05)	1145	1145	251,442,000		305,087,000
D161	DRIVER (BPS-04)	44	44	9,293,000		11,276,000
A012	TOTAL ALLOWANCES			<u>215,666,000</u>	<u>307,975,000</u>	<u>346,041,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>215,666,000</u>	<u>307,975,000</u>	<u>346,041,000</u>
A01202	House Rent Allowance			29,795,000	28,592,000	28,715,000
A01203	Conveyance Allowance			41,308,000	24,422,000	24,542,000
A01207	Washing Allowance			68,000	71,000	71,000
A01217	Medical Allowance			18,234,000	17,410,000	17,491,000
A0121B	Health Professional Allowance			41,879,000	38,828,000	39,028,000
A0124R	Ad-Hoc Relief Allowance-2022			17,415,000	28,915,000	29,030,000
A0124S	Differential Allowance			39,717,000	66,162,000	66,590,000
A0124X	Adhoc Relief Allowance 2023				103,575,000	109,142,000
A01270	Others			27,250,000		31,432,000
A03	TOTAL OPERATING EXPENSES			<u>10,910,000</u>	<u>10,910,000</u>	<u>11,755,000</u>

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
HB0738	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT HYDERABAD					
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,588,000</u>	<u>9,588,000</u>	<u>10,315,000</u>
A03805	Travelling Allowance			2,313,000	2,313,000	2,313,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,275,000	7,275,000	8,002,000
A039	TOTAL GENERAL			<u>1,246,000</u>	<u>1,246,000</u>	<u>1,360,000</u>
A03901	Stationery			139,000	139,000	146,000
A03919	Payments to other for Service Rendered			1,015,000	1,015,000	1,117,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000	92,000	97,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>4,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				4,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,516,000</u>	<u>1,516,000</u>	<u>1,592,000</u>
A130	TOTAL TRANSPORT			<u>1,516,000</u>	<u>1,516,000</u>	<u>1,592,000</u>
A13001	Transport			1,516,000	1,516,000	1,592,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT HYDERABAD				500,587,000	624,254,000	691,529,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
JK0244	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT JACOBABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>276,967,000</u>	<u>354,629,000</u>	<u>374,505,000</u>
A011	TOTAL PAY	650	652	<u>142,863,000</u>	<u>177,378,000</u>	<u>174,924,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	650	650	<u>142,863,000</u>	<u>177,378,000</u>	<u>173,415,000</u>
A01151	Total Basic Pay Other Staff	650	650	<u>142,863,000</u>	<u>177,305,000</u>	<u>173,342,000</u>
S053	SENIOR CLERK (BPS-14)				177,305,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1	235,000		285,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	15	15	3,528,000		4,281,000
L157	LADY HEALTH WORKER (BPS-05)	619	619	135,932,000		164,933,000
D161	DRIVER (BPS-04)	15	15	3,168,000		3,843,000
A01152	Personal pay				73,000	73,000
A012	TOTAL ALLOWANCES			<u>134,104,000</u>	<u>177,251,000</u>	<u>199,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>134,104,000</u>	<u>177,251,000</u>	<u>199,581,000</u>
A01202	House Rent Allowance			11,327,000	11,284,000	11,407,000
A01203	Conveyance Allowance			23,778,000	14,480,000	14,600,000
A01210	Risk Allowance				450,000	
A01217	Medical Allowance			10,359,000	10,320,000	10,401,000
A0121B	Health Professional Allowance			22,797,000	22,695,000	22,895,000
A0121T	Adhoc Relief Allowance 2013				32,000	
A0122C	Adhoc Relief Allowance - 2015				52,000	
A0122M	Adhoc Relief Allowance 2016				59,000	
A0122Y	Ad-hoc Relief Allowance 2017				78,000	
A0123G	Ad-hoc Relief Allowance-2018				84,000	

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
JK0244	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT JACOBABAD					
A0123P	Ad-hoc Relief A 2019				57,000	
A0124R	Ad-Hoc Relief Allowance-2022			10,130,000	17,114,000	17,229,000
A0124S	Differential Allowance			41,427,000	39,147,000	39,575,000
A0124X	Adhoc Relief Allowance 2023				61,399,000	64,857,000
A01270	Others			14,286,000		18,617,000
A03	TOTAL OPERATING EXPENSES			<u>4,324,000</u>	<u>4,324,000</u>	<u>4,655,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,618,000</u>	<u>3,618,000</u>	<u>3,892,000</u>
A03805	Travelling Allowance			879,000	879,000	879,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,739,000	2,739,000	3,013,000
A039	TOTAL GENERAL			<u>630,000</u>	<u>630,000</u>	<u>683,000</u>
A03901	Stationery			116,000	116,000	122,000
A03919	Payments to other for Service Rendered			422,000	422,000	464,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000	92,000	97,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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>552,000</u>	<u>552,000</u>	<u>580,000</u>

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
JK0244	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT JACOBABAD					
A130	TOTAL TRANSPORT			<u>552,000</u>	<u>552,000</u>	<u>580,000</u>
A13001	Transport			552,000	552,000	580,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT JACOBABAD				281,843,000	360,405,000	379,740,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
JO0264	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT JAMSHORO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>222,180,000</u>	<u>288,070,000</u>	<u>300,292,000</u>
A011	TOTAL PAY	<u>527</u>	<u>529</u>	<u>115,866,000</u>	<u>149,274,000</u>	<u>142,095,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>527</u>	<u>527</u>	<u>115,866,000</u>	<u>149,274,000</u>	<u>140,586,000</u>
A01151	Total Basic Pay Other Staff	<u>527</u>	<u>527</u>	<u>115,866,000</u>	<u>149,274,000</u>	<u>140,586,000</u>
S053	SENIOR CLERK (BPS-14)				149,274,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1	235,000		285,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	17	17	3,998,000		4,851,000
L157	LADY HEALTH WORKER (BPS-05)	492	492	108,043,000		131,094,000
D161	DRIVER (BPS-04)	17	17	3,590,000		4,356,000
A012	TOTAL ALLOWANCES			<u>106,314,000</u>	<u>138,796,000</u>	<u>158,197,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>106,314,000</u>	<u>138,796,000</u>	<u>158,197,000</u>
A01202	House Rent Allowance			9,646,000	9,579,000	9,702,000
A01203	Conveyance Allowance			18,890,000	11,558,000	11,678,000
A0120R	Prison Allowance				12,000	
A01210	Risk Allowance				121,000	
A01217	Medical Allowance			8,287,000	8,245,000	8,326,000
A0121B	Health Professional Allowance			17,629,000	17,415,000	17,615,000
A01233	Unattractive Area Allowance			400,000	400,000	400,000
A0124R	Ad-Hoc Relief Allowance-2022			7,846,000	13,183,000	13,298,000
A0124S	Differential Allowance			32,029,000	30,188,000	30,616,000
A0124X	Adhoc Relief Allowance 2023				48,095,000	50,888,000
A01270	Others			11,587,000		15,674,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
JO0264	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT JAMSHORO					
A03	TOTAL OPERATING EXPENSES			<u>4,340,000</u>	<u>4,340,000</u>	<u>4,690,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,721,000</u>	<u>3,721,000</u>	<u>4,022,000</u>
A03805	Travelling Allowance			705,000	705,000	705,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,016,000	3,016,000	3,317,000
A039	TOTAL GENERAL			<u>543,000</u>	<u>543,000</u>	<u>588,000</u>
A03901	Stationery			112,000	112,000	118,000
A03919	Payments to other for Service Rendered			339,000	339,000	373,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000	92,000	97,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>611,000</u>	<u>611,000</u>	<u>642,000</u>
A130	TOTAL TRANSPORT			<u>611,000</u>	<u>611,000</u>	<u>642,000</u>
A13001	Transport			611,000	611,000	642,000

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073401 NURSING AND CONVALECENT HOME SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0734 NURSING AND CONVALECENT HOME SERVICES				
073401 NURSING AND CONVALECENT HOME SERVICES				
JO0264 SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT JAMSHORO				
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT JAMSHORO			227,131,000	296,621,000
				305,624,000

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Health Services

073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KK0261	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KASHMORE KANDH KOT @ KANDH KOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>232,856,000</u>	<u>285,487,000</u>	<u>309,706,000</u>
A011	TOTAL PAY	<u>551</u>	<u>553</u>	<u>121,126,000</u>	<u>143,201,000</u>	<u>148,478,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>551</u>	<u>551</u>	<u>121,126,000</u>	<u>143,201,000</u>	<u>146,969,000</u>
A01151	Total Basic Pay Other Staff	<u>551</u>	<u>551</u>	<u>121,125,000</u>	<u>143,201,000</u>	<u>146,968,000</u>
S053	SENIOR CLERK (BPS-14)				143,201,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1	235,000		285,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	14	14	3,293,000		3,996,000
L157	LADY HEALTH WORKER (BPS-05)	523	523	114,851,000		139,355,000
D161	DRIVER (BPS-04)	13	13	2,746,000		3,332,000
A01152	Personal pay			1,000		1,000
A012	TOTAL ALLOWANCES			<u>111,730,000</u>	<u>142,286,000</u>	<u>161,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>111,717,000</u>	<u>142,273,000</u>	<u>161,215,000</u>
A01202	House Rent Allowance			9,732,000	9,369,000	9,492,000
A01203	Conveyance Allowance			20,465,000	12,030,000	12,150,000
A01207	Washing Allowance			3,000	3,000	3,000
A01217	Medical Allowance			8,807,000	8,581,000	8,662,000
A0121B	Health Professional Allowance			18,823,000	17,965,000	18,165,000
A0124R	Ad-Hoc Relief Allowance-2022			8,219,000	13,855,000	13,970,000
A0124S	Differential Allowance			33,555,000	31,442,000	31,870,000
A0124X	Adhoc Relief Allowance 2023				49,028,000	51,867,000
A01270	Others			12,113,000		15,036,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KK0261	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KASHMORE KANDH KOT @ KANDH KOT					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A01289	Teaching Allowance			13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>4,266,000</u>	<u>4,266,000</u>	<u>4,605,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,625,000</u>	<u>3,625,000</u>	<u>3,913,000</u>
A03805	Travelling Allowance			746,000	746,000	746,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,879,000	2,879,000	3,167,000
A039	TOTAL GENERAL			<u>565,000</u>	<u>565,000</u>	<u>612,000</u>
A03901	Stationery			113,000	113,000	119,000
A03919	Payments to other for Service Rendered			360,000	360,000	396,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000	92,000	97,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>844,000</u>	<u>844,000</u>	<u>886,000</u>

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

Rs

**KK0261 SINDH LADY HEALTH WORKERS PROGRAMME
DISTRICT KASHMORE KANDH KOT @
KANDH KOT**

886,000

886,000

315,197,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2081	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI SOUTH					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>109,010,000</u>	<u>121,790,000</u>	<u>143,490,000</u>
A011	TOTAL PAY	269	271	<u>59,224,000</u>	<u>60,505,000</u>	<u>73,368,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	269	269	<u>59,224,000</u>	<u>60,505,000</u>	<u>71,859,000</u>
A01151	Total Basic Pay Other Staff	<u>269</u>	<u>269</u>	<u>59,224,000</u>	<u>60,505,000</u>	<u>71,859,000</u>
S053	SENIOR CLERK (BPS-14)				60,505,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1	235,000		285,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	12	12	2,822,000		3,424,000
L157	LADY HEALTH WORKER (BPS-05)	250	250	54,900,000		66,613,000
D161	DRIVER (BPS-04)	6	6	1,267,000		1,537,000
A012	TOTAL ALLOWANCES			<u>49,786,000</u>	<u>61,285,000</u>	<u>70,122,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>49,786,000</u>	<u>61,285,000</u>	<u>70,122,000</u>
A01202	House Rent Allowance			6,177,000	5,848,000	5,971,000
A01203	Conveyance Allowance			8,500,000	4,995,000	5,115,000
A01217	Medical Allowance			3,758,000	3,558,000	3,639,000
A0121B	Health Professional Allowance			7,717,000	7,456,000	7,656,000
A0124R	Ad-Hoc Relief Allowance-2022			3,481,000	5,730,000	5,845,000
A0124S	Differential Allowance			14,231,000	13,123,000	13,551,000
A0124X	Adhoc Relief Allowance 2023				20,575,000	21,992,000
A01270	Others			5,922,000		6,353,000
A03	TOTAL OPERATING EXPENSES			<u>3,331,000</u>	<u>3,331,000</u>	<u>3,600,000</u>

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2081	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI SOUTH					
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,841,000</u>	<u>2,841,000</u>	<u>3,074,000</u>
A03805	Travelling Allowance			512,000	512,000	512,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,329,000	2,329,000	2,562,000
A039	TOTAL GENERAL			<u>414,000</u>	<u>414,000</u>	<u>446,000</u>
A03901	Stationery			100,000	100,000	105,000
A03919	Payments to other for Service Rendered			222,000	222,000	244,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000	92,000	97,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>464,000</u>	<u>464,000</u>	<u>487,000</u>
A130	TOTAL TRANSPORT			<u>464,000</u>	<u>464,000</u>	<u>487,000</u>
A13001	Transport			464,000	464,000	487,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI SOUTH				112,805,000	125,585,000	147,577,000

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Health Services

073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2082	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI CENTRAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>222,152,000</u>	<u>212,080,000</u>	<u>282,239,000</u>
A011	TOTAL PAY	588	590	<u>129,357,000</u>	<u>104,262,000</u>	<u>158,463,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	588	588	<u>129,357,000</u>	<u>104,262,000</u>	<u>156,954,000</u>
A01151	Total Basic Pay Other Staff	<u>588</u>	<u>588</u>	<u>129,357,000</u>	<u>104,262,000</u>	<u>156,954,000</u>
S053	SENIOR CLERK (BPS-14)				104,262,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1	235,000		285,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	22	22	5,174,000		6,278,000
L157	LADY HEALTH WORKER (BPS-05)	550	550	120,780,000		146,548,000
D161	DRIVER (BPS-04)	15	15	3,168,000		3,843,000
A012	TOTAL ALLOWANCES			<u>92,795,000</u>	<u>107,818,000</u>	<u>123,776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>92,795,000</u>	<u>107,736,000</u>	<u>123,776,000</u>
A01202	House Rent Allowance			11,133,000	10,269,000	10,392,000
A01203	Conveyance Allowance			15,402,000	8,760,000	8,880,000
A01217	Medical Allowance			6,778,000	6,238,000	6,319,000
A0121B	Health Professional Allowance			14,425,000	13,247,000	13,447,000
A0121T	Adhoc Relief Allowance 2013				16,000	
A0121Z	Adhoc Relief Allowance - 2014				3,000	
A0122C	Adhoc Relief Allowance - 2015				4,000	
A0122M	Adhoc Relief Allowance 2016				21,000	
A0122Y	Ad-hoc Relief Allowance 2017				48,000	
A01239	Special Allowance			50,000	50,000	50,000
A0123G	Ad-hoc Relief Allowance-2018				32,000	
A0123P	Ad-hoc Relief A 2019				29,000	

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2082	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI CENTRAL					
A0124R	Ad-Hoc Relief Allowance-2022			6,303,000	10,023,000	10,138,000
A0124S	Differential Allowance			25,768,000	22,952,000	23,380,000
A0124X	Adhoc Relief Allowance 2023				36,044,000	38,234,000
A01270	Others			12,936,000		12,936,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>82,000</u>	
A01274	Medical Charges				82,000	
A03	TOTAL OPERATING EXPENSES			<u>5,723,000</u>	<u>5,723,000</u>	<u>6,171,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,954,000</u>	<u>4,954,000</u>	<u>5,338,000</u>
A03805	Travelling Allowance			1,113,000	1,113,000	1,113,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,841,000	3,841,000	4,225,000
A039	TOTAL GENERAL			<u>693,000</u>	<u>693,000</u>	<u>753,000</u>
A03901	Stationery			114,000	114,000	120,000
A03919	Payments to other for Service Rendered			487,000	487,000	536,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000	92,000	97,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>787,000</u>	<u>787,000</u>	<u>826,000</u>
A130	TOTAL TRANSPORT			<u>787,000</u>	<u>787,000</u>	<u>826,000</u>
A13001	Transport			787,000	787,000	826,000

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073401 NURSING AND CONVALECENT HOME SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0734 NURSING AND CONVALECENT HOME SERVICES				
073401 NURSING AND CONVALECENT HOME SERVICES				
KQ2082 SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI CENTRAL				
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI CENTRAL			228,662,000	218,590,000
				289,236,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2083	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI KORANGI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>230,393,000</u>	<u>247,103,000</u>	<u>302,633,000</u>
A011	TOTAL PAY	<u>579</u>	<u>581</u>	<u>127,385,000</u>	<u>116,069,000</u>	<u>156,072,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>579</u>	<u>579</u>	<u>127,385,000</u>	<u>116,069,000</u>	<u>154,563,000</u>
A01151	Total Basic Pay Other Staff	<u>579</u>	<u>579</u>	<u>127,385,000</u>	<u>116,069,000</u>	<u>154,563,000</u>
S053	SENIOR CLERK (BPS-14)				116,069,000	
L208	LADY HEALTH SUPERVISOR (BPS-07)	20	20	4,704,000		5,708,000
L157	LADY HEALTH WORKER (BPS-05)	550	550	120,780,000		146,548,000
D161	DRIVER (BPS-04)	9	9	1,901,000		2,307,000
A012	TOTAL ALLOWANCES			<u>103,008,000</u>	<u>131,034,000</u>	<u>146,561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>103,008,000</u>	<u>131,034,000</u>	<u>146,561,000</u>
A01202	House Rent Allowance			13,027,000	11,347,000	11,470,000
A01203	Conveyance Allowance			17,858,000	9,811,000	9,931,000
A01207	Washing Allowance			6,000	6,000	6,000
A01217	Medical Allowance			8,025,000	7,006,000	7,087,000
A0121B	Health Professional Allowance			17,186,000	26,151,000	26,351,000
A0122C	Adhoc Relief Allowance - 2015				47,000	
A0122M	Adhoc Relief Allowance 2016				103,000	
A0122Y	Ad-hoc Relief Allowance 2017				208,000	
A0123G	Ad-hoc Relief Allowance-2018				157,000	
A0123P	Ad-hoc Relief A 2019				99,000	
A0123X	Adhoc Relief Allowance-2020				38,000	
A0124R	Ad-Hoc Relief Allowance-2022			6,713,000	11,051,000	11,166,000
A0124S	Differential Allowance			27,454,000	25,311,000	25,739,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2083	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI KORANGI					
A0124X	Adhoc Relief Allowance 2023				39,699,000	42,072,000
A01270	Others			12,739,000		12,739,000
A03	TOTAL OPERATING EXPENSES			<u>5,723,000</u>	<u>5,723,000</u>	<u>6,171,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,954,000</u>	<u>4,954,000</u>	<u>5,338,000</u>
A03805	Travelling Allowance			1,113,000	1,113,000	1,113,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,841,000	3,841,000	4,225,000
A039	TOTAL GENERAL			<u>693,000</u>	<u>693,000</u>	<u>753,000</u>
A03901	Stationery			114,000	114,000	120,000
A03919	Payments to other for Service Rendered			487,000	487,000	536,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000	92,000	97,000
A06	TOTAL TRANSFERS				<u>1,000,000</u>	
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>1,000,000</u>	
A06470	Others				1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>787,000</u>	<u>787,000</u>	<u>826,000</u>
A130	TOTAL TRANSPORT			<u>787,000</u>	<u>787,000</u>	<u>826,000</u>
A13001	Transport			787,000	787,000	826,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0734	NURSING AND CONVALECENT HOME SERVICES			Rs
073401	NURSING AND CONVALECENT HOME SERVICES			
KQ2083	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI KORANGI			
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI KORANGI				236,903,000
				254,613,000
				309,630,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2084	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI MALIR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>348,419,000</u>	<u>388,209,000</u>	<u>432,137,000</u>
A011	TOTAL PAY	<u>766</u>	<u>768</u>	<u>168,589,000</u>	<u>186,392,000</u>	<u>206,067,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>766</u>	<u>766</u>	<u>168,589,000</u>	<u>186,392,000</u>	<u>204,558,000</u>
A01151	Total Basic Pay Other Staff	<u>766</u>	<u>766</u>	<u>168,589,000</u>	<u>186,392,000</u>	<u>204,558,000</u>
S053	SENIOR CLERK (BPS-14)				186,392,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1	235,000		285,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	29	29	6,821,000		8,276,000
L157	LADY HEALTH WORKER (BPS-05)	725	725	159,210,000		193,178,000
D161	DRIVER (BPS-04)	11	11	2,323,000		2,819,000
A012	TOTAL ALLOWANCES			<u>179,830,000</u>	<u>201,817,000</u>	<u>226,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>179,830,000</u>	<u>201,817,000</u>	<u>226,070,000</u>
A01202	House Rent Allowance			18,623,000	18,358,000	18,481,000
A01203	Conveyance Allowance			25,907,000	15,728,000	15,848,000
A01207	Washing Allowance			13,000	11,000	11,000
A01217	Medical Allowance			11,355,000	11,205,000	11,286,000
A0121B	Health Professional Allowance			52,817,000	32,820,000	33,020,000
A0124R	Ad-Hoc Relief Allowance-2022			10,662,000	17,981,000	18,096,000
A0124S	Differential Allowance			43,594,000	41,176,000	41,604,000
A0124X	Adhoc Relief Allowance 2023				64,538,000	68,153,000
A01270	Others			16,859,000		19,571,000
A03	TOTAL OPERATING EXPENSES			<u>7,340,000</u>	<u>7,340,000</u>	<u>7,914,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2084	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI MALIR					
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,407,000</u>	<u>6,407,000</u>	<u>6,901,000</u>
A03805	Travelling Allowance			1,467,000	1,467,000	1,467,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,940,000	4,940,000	5,434,000
A039	TOTAL GENERAL			<u>857,000</u>	<u>857,000</u>	<u>933,000</u>
A03901	Stationery			121,000	121,000	128,000
A03919	Payments to other for Service Rendered			644,000	644,000	708,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000	92,000	97,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,019,000</u>	<u>1,019,000</u>	<u>1,070,000</u>
A130	TOTAL TRANSPORT			<u>1,019,000</u>	<u>1,019,000</u>	<u>1,070,000</u>
A13001	Transport			1,019,000	1,019,000	1,070,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI MALIR				356,778,000	396,568,000	441,121,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2085	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI WEST					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>401,151,000</u>	<u>320,229,000</u>	<u>404,606,000</u>
A011	TOTAL PAY	<u>330</u>	<u>332</u>	<u>181,681,000</u>	<u>157,530,000</u>	<u>221,951,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>330</u>	<u>330</u>	<u>181,681,000</u>	<u>157,530,000</u>	<u>220,442,000</u>
A01151	Total Basic Pay Other Staff	<u>330</u>	<u>330</u>	<u>181,681,000</u>	<u>157,530,000</u>	<u>220,442,000</u>
S053	SENIOR CLERK (BPS-14)				157,530,000	
L208	LADY HEALTH SUPERVISOR (BPS-07)	12	12	7,056,000		8,561,000
L157	LADY HEALTH WORKER (BPS-05)	310	310	170,190,000		206,500,000
D161	DRIVER (BPS-04)	8	8	4,435,000		5,381,000
A012	TOTAL ALLOWANCES			<u>219,470,000</u>	<u>162,699,000</u>	<u>182,655,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>219,470,000</u>	<u>162,699,000</u>	<u>182,655,000</u>
A01202	House Rent Allowance			18,429,000	16,218,000	16,341,000
A01203	Conveyance Allowance			25,861,000	13,876,000	13,996,000
A01207	Washing Allowance			3,000	4,000	4,000
A01217	Medical Allowance			11,220,000	9,898,000	9,979,000
A0121B	Health Professional Allowance			23,618,000	20,183,000	20,383,000
A0121T	Adhoc Relief Allowance 2013				154,000	
A0122M	Adhoc Relief Allowance 2016				486,000	
A0122P	Special Healthcare Allowance			61,000		61,000
A0122Y	Ad-hoc Relief Allowance 2017				944,000	
A0123G	Ad-hoc Relief Allowance-2018				668,000	
A01244	Adhoc Relief				92,000	
A0124R	Ad-Hoc Relief Allowance-2022			20,416,000	14,530,000	14,645,000
A0124S	Differential Allowance			83,478,000	33,318,000	33,746,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2085	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI WEST					
A0124X	Adhoc Relief Allowance 2023				52,328,000	55,332,000
A01270	Others			36,384,000		18,168,000
A03	TOTAL OPERATING EXPENSES			<u>7,626,000</u>	<u>7,626,000</u>	<u>8,219,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,645,000</u>	<u>6,645,000</u>	<u>7,153,000</u>
A03805	Travelling Allowance			1,567,000	1,567,000	1,567,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,078,000	5,078,000	5,586,000
A039	TOTAL GENERAL			<u>905,000</u>	<u>905,000</u>	<u>986,000</u>
A03901	Stationery			125,000	125,000	132,000
A03919	Payments to other for Service Rendered			688,000	688,000	757,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000	92,000	97,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,048,000</u>	<u>1,048,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>1,048,000</u>	<u>1,048,000</u>	<u>1,100,000</u>
A13001	Transport			1,048,000	1,048,000	1,100,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI WEST				409,825,000	328,903,000	413,925,000

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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
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2086	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI EAST					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>111,861,000</u>	<u>129,260,000</u>	<u>148,539,000</u>
A011	TOTAL PAY	<u>270</u>	<u>272</u>	<u>59,412,000</u>	<u>63,546,000</u>	<u>73,597,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>270</u>	<u>270</u>	<u>59,412,000</u>	<u>63,546,000</u>	<u>72,088,000</u>
A01151	Total Basic Pay Other Staff	<u>270</u>	<u>270</u>	<u>59,412,000</u>	<u>63,546,000</u>	<u>72,088,000</u>
S053	SENIOR CLERK (BPS-14)				63,546,000	
L208	LADY HEALTH SUPERVISOR (BPS-07)	12	12	2,822,000		3,424,000
L157	LADY HEALTH WORKER (BPS-05)	250	250	54,900,000		66,613,000
D161	DRIVER (BPS-04)	8	8	1,690,000		2,051,000
A012	TOTAL ALLOWANCES			<u>52,449,000</u>	<u>65,714,000</u>	<u>74,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>52,449,000</u>	<u>65,714,000</u>	<u>74,942,000</u>
A01202	House Rent Allowance			6,426,000	6,221,000	6,344,000
A01203	Conveyance Allowance			8,902,000	5,323,000	5,443,000
A01207	Washing Allowance			6,000	6,000	6,000
A01217	Medical Allowance			3,912,000	3,795,000	3,876,000
A0121B	Health Professional Allowance			8,423,000	8,176,000	8,376,000
A0124R	Ad-Hoc Relief Allowance-2022			3,702,000	6,132,000	6,247,000
A0124S	Differential Allowance			15,137,000	14,042,000	14,470,000
A0124X	Adhoc Relief Allowance 2023				22,019,000	23,508,000
A01270	Others			5,941,000		6,672,000
A03	TOTAL OPERATING EXPENSES			<u>2,507,000</u>	<u>2,507,000</u>	<u>2,694,000</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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2086	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI EAST					
A032	TOTAL COMMUNICATIONS			76,000	76,000	80,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,014,000	2,014,000	2,164,000
A03805	Travelling Allowance			510,000	510,000	510,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,504,000	1,504,000	1,654,000
A039	TOTAL GENERAL			417,000	417,000	450,000
A03901	Stationery			103,000	103,000	109,000
A03919	Payments to other for Service Rendered			222,000	222,000	244,000
A03970	Others			92,000	92,000	97,000
1	Others			92,000	92,000	97,000
A13	TOTAL REPAIRS AND MAINTENANCE			436,000	436,000	458,000
A130	TOTAL TRANSPORT			436,000	436,000	458,000
A13001	Transport			436,000	436,000	458,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KARACHI EAST				114,804,000	132,203,000	151,691,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2677	SINDH LADY HEALTH WORKERS PROGRAMME KEMARI KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>164,051,000</u>	<u>36,351,000</u>	<u>111,707,000</u>
A011	TOTAL PAY	<u>497</u>	<u>499</u>	<u>61,301,000</u>	<u>21,769,000</u>	<u>75,888,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>497</u>	<u>497</u>	<u>61,301,000</u>	<u>21,769,000</u>	<u>74,379,000</u>
A01151	Total Basic Pay Other Staff	<u>497</u>	<u>497</u>	<u>61,301,000</u>	<u>21,769,000</u>	<u>74,379,000</u>
S053	SENIOR CLERK (BPS-14)				21,769,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1	132,000		161,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	18	18	2,374,000		2,880,000
L157	LADY HEALTH WORKER (BPS-05)	465	465	57,251,000		69,465,000
D161	DRIVER (BPS-04)	13	13	1,544,000		1,873,000
A012	TOTAL ALLOWANCES			<u>102,750,000</u>	<u>14,582,000</u>	<u>35,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>102,750,000</u>	<u>14,582,000</u>	<u>35,819,000</u>
A01202	House Rent Allowance			14,240,000	2,114,000	2,237,000
A01203	Conveyance Allowance			17,264,000	1,805,000	1,925,000
A01207	Washing Allowance			60,000	1,000	1,000
A01208	Dress Allowance			416,000		416,000
A0120D	Integrated Allowance			174,000		174,000
A01217	Medical Allowance			5,666,000	1,287,000	1,368,000
A0121B	Health Professional Allowance			24,560,000	2,710,000	2,910,000
A01224	Entertainment Allowance			60,000		60,000
A0122N	Special Conveyance Allowance to Disbalded Employees			38,000		38,000
A0122P	Special Healthcare Allowance			10,716,000		10,716,000
A0122V	Nursing Professional Allowance			1,810,000		1,810,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KQ2677	SINDH LADY HEALTH WORKERS PROGRAMME KEMARI KARACHI					
A01239	Special Allowance			156,000		156,000
A0124R	Ad-Hoc Relief Allowance-2022			8,790,000	2,026,000	2,141,000
A0124S	Differential Allowance			18,518,000	4,639,000	5,067,000
A0124X	Adhoc Relief Allowance 2023					388,000
A01252	Non Practising Allowance			282,000		282,000
A01270	Others					6,130,000
A03	TOTAL OPERATING EXPENSES			<u>6,876,000</u>	<u>6,876,000</u>	<u>7,360,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,809,000</u>	<u>5,809,000</u>	<u>6,201,000</u>
A03805	Travelling Allowance			1,891,000	1,891,000	1,891,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,918,000	3,918,000	4,310,000
A039	TOTAL GENERAL			<u>995,000</u>	<u>995,000</u>	<u>1,083,000</u>
A03901	Stationery			128,000	128,000	134,000
A03919	Payments to other for Service Rendered			779,000	779,000	857,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
1	Others			88,000	88,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,018,000</u>	<u>1,018,000</u>	<u>1,069,000</u>
A130	TOTAL TRANSPORT			<u>1,018,000</u>	<u>1,018,000</u>	<u>1,069,000</u>
A13001	Transport			1,018,000	1,018,000	1,069,000

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Health Services

073401 NURSING AND CONVALECENT HOME SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0734	NURSING AND CONVALECENT HOME SERVICES			Rs
073401	NURSING AND CONVALECENT HOME SERVICES			
KQ2677	SINDH LADY HEALTH WORKERS PROGRAMME KEMARI KARACHI			
SINDH LADY HEALTH WORKERS PROGRAMME KEMARI KARACHI				171,945,000
				44,245,000
				120,136,000

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Health Services

073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KX0608	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>712,431,000</u>	<u>952,867,000</u>	<u>1,006,840,000</u>
A011	TOTAL PAY	<u>1751</u>	<u>1753</u>	<u>384,871,000</u>	<u>478,286,000</u>	<u>473,021,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>		<u>296,000</u>	<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2		<u>296,000</u>	<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A119	ASSISTANT (BPS-16)				296,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1751</u>	<u>1751</u>	<u>384,871,000</u>	<u>477,990,000</u>	<u>471,512,000</u>
A01151	Total Basic Pay Other Staff	<u>1751</u>	<u>1751</u>	<u>384,871,000</u>	<u>477,990,000</u>	<u>471,512,000</u>
S053	SENIOR CLERK (BPS-14)				477,990,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	2	2	470,000		570,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	48	48	11,290,000		13,699,000
L157	LADY HEALTH WORKER (BPS-05)	1650	1650	362,340,000		444,174,000
D161	DRIVER (BPS-04)	51	51	10,771,000		13,069,000
A012	TOTAL ALLOWANCES			<u>327,560,000</u>	<u>474,581,000</u>	<u>533,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>327,560,000</u>	<u>474,581,000</u>	<u>533,819,000</u>
A01202	House Rent Allowance			30,304,000	30,617,000	30,740,000
A01203	Conveyance Allowance			63,399,000	39,044,000	39,164,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			27,716,000	28,179,000	28,260,000
A0121B	Health Professional Allowance			61,440,000	60,967,000	61,167,000
A0121T	Adhoc Relief Allowance 2013				24,000	
A0122C	Adhoc Relief Allowance - 2015				50,000	
A0122M	Adhoc Relief Allowance 2016				49,000	
A0122Y	Ad-hoc Relief Allowance 2017				100,000	
A0123G	Ad-hoc Relief Allowance-2018				70,000	

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KX0608	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KHAIRPUR					
A0123P	Ad-hoc Relief A 2019				130,000	
A0123X	Adhoc Relief Allowance-2020				226,000	
A0124R	Ad-Hoc Relief Allowance-2022			27,059,000	45,736,000	45,851,000
A0124S	Differential Allowance			79,151,000	105,145,000	105,573,000
A0124X	Adhoc Relief Allowance 2023				164,240,000	172,840,000
A01270	Others			38,487,000		50,220,000
A03	TOTAL OPERATING EXPENSES			<u>11,355,000</u>	<u>11,355,000</u>	<u>12,240,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,894,000</u>	<u>9,894,000</u>	<u>10,649,000</u>
A03805	Travelling Allowance			2,343,000	2,343,000	2,343,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,551,000	7,551,000	8,306,000
A039	TOTAL GENERAL			<u>1,385,000</u>	<u>1,385,000</u>	<u>1,511,000</u>
A03901	Stationery			160,000	160,000	168,000
A03919	Payments to other for Service Rendered			1,133,000	1,133,000	1,246,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000	92,000	97,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,573,000</u>	<u>1,573,000</u>	<u>1,652,000</u>

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
KX0608	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KHAIRPUR					
A130	TOTAL TRANSPORT			<u>1,573,000</u>	<u>1,573,000</u>	<u>1,652,000</u>
A13001	Transport			1,573,000	1,573,000	1,652,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KHAIRPUR				725,359,000	968,395,000	1,020,732,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
LN0472	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>437,916,000</u>	<u>584,426,000</u>	<u>626,847,000</u>
A011	TOTAL PAY	<u>1113</u>	<u>1115</u>	<u>244,659,000</u>	<u>292,324,000</u>	<u>298,369,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1113</u>	<u>1113</u>	<u>244,659,000</u>	<u>292,324,000</u>	<u>296,860,000</u>
A01151	Total Basic Pay Other Staff	<u>1113</u>	<u>1113</u>	<u>244,659,000</u>	<u>292,321,000</u>	<u>296,857,000</u>
S053	SENIOR CLERK (BPS-14)				292,321,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	2	2	470,000		570,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	32	32	7,526,000		9,132,000
L157	LADY HEALTH WORKER (BPS-05)	1045	1045	229,482,000		278,442,000
D161	DRIVER (BPS-04)	34	34	7,181,000		8,713,000
A01152	Personal pay				3,000	3,000
A012	TOTAL ALLOWANCES			<u>193,257,000</u>	<u>292,102,000</u>	<u>328,478,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>193,257,000</u>	<u>291,303,000</u>	<u>328,478,000</u>
A01202	House Rent Allowance			19,281,000	18,931,000	19,054,000
A01203	Conveyance Allowance			39,247,000	23,755,000	23,875,000
A0120X	Ad - hoc Allowance - 2010				2,000	
A01217	Medical Allowance			17,256,000	16,933,000	17,014,000
A0121A	Ad - hoc Allowance - 2011				2,000	
A0121B	Health Professional Allowance			38,592,000	37,453,000	37,653,000
A0121M	Adhoc Relief Allowance - 2012				1,000	
A0121Z	Adhoc Relief Allowance - 2014				4,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	50,000	50,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
LN0472	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT LARKANA					
A0122Y	Ad-hoc Relief Allowance 2017				30,000	
A01244	Adhoc Relief				2,000	
A0124R	Ad-Hoc Relief Allowance-2022			16,889,000	28,227,000	28,342,000
A0124S	Differential Allowance			37,501,000	64,580,000	65,008,000
A0124X	Adhoc Relief Allowance 2023				101,333,000	106,788,000
A01270	Others			24,466,000		30,694,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>799,000</u>	
A01274	Medical Charges				799,000	
A03	TOTAL OPERATING EXPENSES			<u>7,860,000</u>	<u>7,860,000</u>	<u>8,483,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,839,000</u>	<u>6,839,000</u>	<u>7,374,000</u>
A03805	Travelling Allowance			1,488,000	1,488,000	1,488,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,351,000	5,351,000	5,886,000
A039	TOTAL GENERAL			<u>945,000</u>	<u>945,000</u>	<u>1,029,000</u>
A03901	Stationery			135,000	135,000	142,000
A03919	Payments to other for Service Rendered			718,000	718,000	790,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000	92,000	97,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>6,300,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>6,300,000</u>	

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

07	HEALTH
073	HOSPITAL SERVICES
0734	NURSING AND CONVALECENT HOME SERVICES
073401	NURSING AND CONVALECENT HOME SERVICES

A05216	Fin. Assis. to the families of G. Serv. who expire	6,300,000

A130	TOTAL TRANSPORT	<u>1,107,000</u>	<u>1,107,000</u>	<u>1,162,000</u>

A13001	Transport	1,107,000	1,107,000	1,162,000

SINDH LADY HEALTH WORKERS PROGRAMME	446,883,000	599,693,000	636,492,000
DISTRICT LARKANA			

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Health Services

073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
MP0466	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT MIRPUR KHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>425,995,000</u>	<u>519,881,000</u>	<u>565,459,000</u>
A011	TOTAL PAY	1018	1020	<u>223,975,000</u>	<u>261,044,000</u>	<u>273,269,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	1018	1018	<u>223,975,000</u>	<u>261,044,000</u>	<u>271,760,000</u>
A01151	Total Basic Pay Other Staff	1018	1018	<u>223,975,000</u>	<u>261,044,000</u>	<u>271,760,000</u>
S053	SENIOR CLERK (BPS-14)				261,044,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1	235,000		285,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	39	39	9,173,000		11,131,000
L157	LADY HEALTH WORKER (BPS-05)	954	954	209,498,000		254,194,000
D161	DRIVER (BPS-04)	24	24	5,069,000		6,150,000
A012	TOTAL ALLOWANCES			<u>202,020,000</u>	<u>258,837,000</u>	<u>292,190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>202,020,000</u>	<u>258,837,000</u>	<u>292,190,000</u>
A01202	House Rent Allowance			17,246,000	16,617,000	16,740,000
A01203	Conveyance Allowance			35,690,000	21,315,000	21,435,000
A01217	Medical Allowance			15,841,000	15,194,000	15,275,000
A0121B	Health Professional Allowance			34,767,000	33,659,000	33,859,000
A0124R	Ad-Hoc Relief Allowance-2022			14,949,000	25,010,000	25,125,000
A0124S	Differential Allowance			61,129,000	57,275,000	57,703,000
A0124X	Adhoc Relief Allowance 2023				89,767,000	94,643,000
A01270	Others			22,398,000		27,410,000
A03	TOTAL OPERATING EXPENSES			<u>8,645,000</u>	<u>8,645,000</u>	<u>9,358,000</u>

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

Rs

**MP0466 SINDH LADY HEALTH WORKERS PROGRAMME
DISTRICT MIRPUR KHAS**

80.000

40,000

40,000

8.315.000

1,370,000
6,945,000

963.000

$$\begin{array}{r} 139,000 \\ 727,000 \\ \hline 97,000 \\ 97,000 \end{array}$$

1.378.000

1.378.000

1,378,000

576,195,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
MX0370	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT THARPARKAR @ MITHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>382,672,000</u>	<u>474,279,000</u>	<u>490,536,000</u>
A011	TOTAL PAY	<u>695</u>	<u>697</u>	<u>152,844,000</u>	<u>196,160,000</u>	<u>186,963,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>695</u>	<u>695</u>	<u>152,844,000</u>	<u>196,160,000</u>	<u>185,454,000</u>
A01151	Total Basic Pay Other Staff	<u>695</u>	<u>695</u>	<u>152,844,000</u>	<u>196,160,000</u>	<u>185,454,000</u>
S053	SENIOR CLERK (BPS-14)				196,160,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1	235,000		285,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	24	24	5,645,000		6,849,000
L157	LADY HEALTH WORKER (BPS-05)	650	650	142,740,000		173,194,000
D161	DRIVER (BPS-04)	20	20	4,224,000		5,126,000
A012	TOTAL ALLOWANCES			<u>229,828,000</u>	<u>278,119,000</u>	<u>303,573,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>229,828,000</u>	<u>278,119,000</u>	<u>303,573,000</u>
A01202	House Rent Allowance			12,474,000	12,431,000	12,554,000
A01203	Conveyance Allowance			25,473,000	15,957,000	16,077,000
A0120L	Hard Area Allowance @ 50% of Running Bas			82,946,000	82,732,000	82,732,000
A01217	Medical Allowance			11,398,000	11,358,000	11,439,000
A0121B	Health Professional Allowance			25,352,000	25,265,000	25,465,000
A0124R	Ad-Hoc Relief Allowance-2022			11,180,000	18,949,000	19,064,000
A0124S	Differential Allowance			45,721,000	43,394,000	43,822,000
A0124X	Adhoc Relief Allowance 2023				68,033,000	71,823,000
A01270	Others			15,284,000		20,597,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
MX0370	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT THARPARKAR @ MITHI					
A03	TOTAL OPERATING EXPENSES			<u>6,870,000</u>	<u>138,570,000</u>	<u>7,450,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,135,000</u>	<u>6,135,000</u>	<u>6,655,000</u>
A03805	Travelling Allowance			931,000	931,000	931,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,204,000	5,204,000	5,724,000
A039	TOTAL GENERAL			<u>659,000</u>	<u>132,359,000</u>	<u>715,000</u>
A03901	Stationery			118,000	118,000	124,000
A03919	Payments to other for Service Rendered			449,000	132,149,000	494,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000	92,000	97,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,180,000</u>	<u>1,180,000</u>	<u>1,239,000</u>
A130	TOTAL TRANSPORT			<u>1,180,000</u>	<u>1,180,000</u>	<u>1,239,000</u>
A13001	Transport			1,180,000	1,180,000	1,239,000

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073401 NURSING AND CONVALECENT HOME SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0734 NURSING AND CONVALECENT HOME SERVICES				
073401 NURSING AND CONVALECENT HOME SERVICES				
MX0370 SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT THARPARKAR @ MITHI				
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT THARPARKAR @ MITHI			390,722,000	615,829,000
				499,225,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
MY0220	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT MATIARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>220,687,000</u>	<u>279,072,000</u>	<u>298,625,000</u>
A011	TOTAL PAY	<u>523</u>	<u>525</u>	<u>114,979,000</u>	<u>139,719,000</u>	<u>141,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>		<u>296,000</u>	<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2		<u>296,000</u>	<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A119	ASSISTANT (BPS-16)				296,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>523</u>	<u>523</u>	<u>114,979,000</u>	<u>139,423,000</u>	<u>139,511,000</u>
A01151	Total Basic Pay Other Staff	<u>523</u>	<u>523</u>	<u>114,979,000</u>	<u>139,423,000</u>	<u>139,511,000</u>
S053	SENIOR CLERK (BPS-14)				139,423,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1	235,000		285,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	18	18	4,234,000		5,138,000
L157	LADY HEALTH WORKER (BPS-05)	484	484	106,286,000		128,962,000
D161	DRIVER (BPS-04)	20	20	4,224,000		5,126,000
A012	TOTAL ALLOWANCES			<u>105,708,000</u>	<u>139,353,000</u>	<u>157,605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>105,708,000</u>	<u>139,353,000</u>	<u>157,605,000</u>
A01202	House Rent Allowance			8,874,000	8,902,000	9,025,000
A01203	Conveyance Allowance			18,743,000	11,409,000	11,529,000
A01217	Medical Allowance			8,127,000	8,145,000	8,226,000
A0121B	Health Professional Allowance			18,023,000	17,990,000	18,190,000
A0121T	Adhoc Relief Allowance 2013				8,000	
A0122C	Adhoc Relief Allowance - 2015				21,000	
A0122M	Adhoc Relief Allowance 2016				47,000	
A0122Y	Ad-hoc Relief Allowance 2017				48,000	
A0123G	Ad-hoc Relief Allowance-2018				53,000	
A0123P	Ad-hoc Relief A 2019				37,000	

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
MY0220	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT MATIARI					
A0123X	Adhoc Relief Allowance-2020				37,000	
A0124F	Adhoc Relief Allowance-2021				37,000	
A0124R	Ad-Hoc Relief Allowance-2022			7,947,000	13,485,000	13,600,000
A0124S	Differential Allowance			32,496,000	30,847,000	31,275,000
A0124X	Adhoc Relief Allowance 2023				48,287,000	51,089,000
A01270	Others			11,498,000		14,671,000
A03	TOTAL OPERATING EXPENSES			<u>4,462,000</u>	<u>4,462,000</u>	<u>4,825,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,849,000</u>	<u>3,849,000</u>	<u>4,164,000</u>
A03805	Travelling Allowance			695,000	695,000	695,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,154,000	3,154,000	3,469,000
A039	TOTAL GENERAL			<u>537,000</u>	<u>537,000</u>	<u>581,000</u>
A03901	Stationery			111,000	111,000	117,000
A03919	Payments to other for Service Rendered			334,000	334,000	367,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000	92,000	97,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>641,000</u>	<u>641,000</u>	<u>673,000</u>
A130	TOTAL TRANSPORT			<u>641,000</u>	<u>641,000</u>	<u>673,000</u>
A13001	Transport			641,000	641,000	673,000

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073401 NURSING AND CONVALECENT HOME SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0734	NURSING AND CONVALECENT HOME SERVICES			
073401	NURSING AND CONVALECENT HOME SERVICES			
MY0220	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT MATIARI			
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT MATIARI				
				225,790,000
				284,175,000
				304,123,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
NX0360	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT NAUSHAHRO FEROZE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>594,908,000</u>	<u>760,233,000</u>	<u>821,353,000</u>
A011	TOTAL PAY	<u>1471</u>	<u>1473</u>	<u>323,509,000</u>	<u>380,895,000</u>	<u>394,039,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1471</u>	<u>1471</u>	<u>323,509,000</u>	<u>380,895,000</u>	<u>392,530,000</u>
A01151	Total Basic Pay Other Staff	<u>1471</u>	<u>1471</u>	<u>323,509,000</u>	<u>380,895,000</u>	<u>392,530,000</u>
S053	SENIOR CLERK (BPS-14)				380,895,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1	235,000		285,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	49	49	11,525,000		13,984,000
L157	LADY HEALTH WORKER (BPS-05)	1385	1385	304,146,000		369,036,000
D161	DRIVER (BPS-04)	36	36	7,603,000		9,225,000
A012	TOTAL ALLOWANCES			<u>271,399,000</u>	<u>379,338,000</u>	<u>427,314,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>271,399,000</u>	<u>379,338,000</u>	<u>427,314,000</u>
A01202	House Rent Allowance			25,060,000	24,586,000	24,709,000
A01203	Conveyance Allowance			52,361,000	31,688,000	31,808,000
A01207	Washing Allowance			3,000	1,000	1,000
A0120R	Prison Allowance				51,000	
A01217	Medical Allowance			23,019,000	22,594,000	22,675,000
A0121B	Health Professional Allowance			59,587,000	48,744,000	48,944,000
A0124R	Ad-Hoc Relief Allowance-2022			21,727,000	36,477,000	36,592,000
A0124S	Differential Allowance			57,291,000	83,433,000	83,861,000
A0124X	Adhoc Relief Allowance 2023				131,754,000	138,730,000
A01250	Incentive Allowance				10,000	
A01270	Others			32,351,000		39,994,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
NX0360	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT NAUSHAHRO FEROZE					
A03	TOTAL OPERATING EXPENSES			<u>10,802,000</u>	<u>10,802,000</u>	<u>11,670,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,527,000</u>	<u>9,527,000</u>	<u>10,282,000</u>
A03805	Travelling Allowance			1,976,000	1,976,000	1,976,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,551,000	7,551,000	8,306,000
A039	TOTAL GENERAL			<u>1,199,000</u>	<u>1,199,000</u>	<u>1,308,000</u>
A03901	Stationery			151,000	151,000	159,000
A03919	Payments to other for Service Rendered			956,000	956,000	1,052,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000	92,000	97,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>5,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				5,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,573,000</u>	<u>1,573,000</u>	<u>1,652,000</u>
A130	TOTAL TRANSPORT			<u>1,573,000</u>	<u>1,573,000</u>	<u>1,652,000</u>
A13001	Transport			1,573,000	1,573,000	1,652,000

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073401 NURSING AND CONVALECENT HOME SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0734	NURSING AND CONVALECENT HOME SERVICES			
073401	NURSING AND CONVALECENT HOME SERVICES			
NX0360	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT NAUSHAHRO FEROZE			
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT NAUSHAHRO FEROZE				607,283,000
				778,008,000
				834,675,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
QS0283	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KAMBAR SHAHDAD KOT @ KAMBAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>388,524,000</u>	<u>485,555,000</u>	<u>520,510,000</u>
A011	TOTAL PAY	923	925	<u>202,822,000</u>	<u>242,722,000</u>	<u>247,602,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	923	923	<u>202,822,000</u>	<u>242,722,000</u>	<u>246,093,000</u>
A01151	Total Basic Pay Other Staff	<u>923</u>	<u>923</u>	<u>202,822,000</u>	<u>242,722,000</u>	<u>246,093,000</u>
S053	SENIOR CLERK (BPS-14)				242,722,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1	235,000		285,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	23	23	5,410,000		6,564,000
L157	LADY HEALTH WORKER (BPS-05)	870	870	191,052,000		231,812,000
D161	DRIVER (BPS-04)	29	29	6,125,000		7,432,000
A012	TOTAL ALLOWANCES			<u>185,702,000</u>	<u>242,833,000</u>	<u>272,908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>185,702,000</u>	<u>241,768,000</u>	<u>272,908,000</u>
A01202	House Rent Allowance			15,818,000	15,440,000	15,563,000
A01203	Conveyance Allowance			32,788,000	19,793,000	19,913,000
A01217	Medical Allowance			14,394,000	14,117,000	14,198,000
A0121B	Health Professional Allowance			31,616,000	31,363,000	31,563,000
A0124R	Ad-Hoc Relief Allowance-2022			13,913,000	23,513,000	23,628,000
A0124S	Differential Allowance			56,891,000	53,561,000	53,989,000
A0124X	Adhoc Relief Allowance 2023				83,981,000	88,568,000
A01270	Others			20,282,000		25,486,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,065,000</u>	

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
QS0283	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KAMBAR SHAHDAD KOT @ KAMBAR					
A01274	Medical Charges				1,065,000	
A03	TOTAL OPERATING EXPENSES			<u>6,245,000</u>	<u>6,245,000</u>	<u>6,732,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,352,000</u>	<u>5,352,000</u>	<u>5,763,000</u>
A03805	Travelling Allowance			1,237,000	1,237,000	1,237,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,115,000	4,115,000	4,526,000
A039	TOTAL GENERAL			<u>817,000</u>	<u>817,000</u>	<u>889,000</u>
A03901	Stationery			129,000	129,000	136,000
A03919	Payments to other for Service Rendered			596,000	596,000	656,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000	92,000	97,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>844,000</u>	<u>844,000</u>	<u>886,000</u>
A130	TOTAL TRANSPORT			<u>844,000</u>	<u>844,000</u>	<u>886,000</u>
A13001	Transport			844,000	844,000	886,000

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073401 NURSING AND CONVALECENT HOME SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0734 NURSING AND CONVALECENT HOME SERVICES				
073401 NURSING AND CONVALECENT HOME SERVICES				
QS0283 SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KAMBAR SHAHDAD KOT @ KAMBAR				
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT KAMBAR SHAHDAD KOT @ KAMBAR			395,613,000	494,444,000
				528,128,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
SB0440	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SHAHEED BENAZEERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>533,861,000</u>	<u>718,216,000</u>	<u>758,993,000</u>
A011	TOTAL PAY	<u>1327</u>	<u>1329</u>	<u>291,656,000</u>	<u>360,109,000</u>	<u>355,389,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1327</u>	<u>1327</u>	<u>291,656,000</u>	<u>360,109,000</u>	<u>353,880,000</u>
A01151	Total Basic Pay Other Staff	<u>1327</u>	<u>1327</u>	<u>291,656,000</u>	<u>360,109,000</u>	<u>353,880,000</u>
S053	SENIOR CLERK (BPS-14)				360,109,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	2	2	470,000		570,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	37	37	8,702,000		10,558,000
L157	LADY HEALTH WORKER (BPS-05)	1245	1245	273,402,000		331,732,000
D161	DRIVER (BPS-04)	43	43	9,082,000		11,020,000
A012	TOTAL ALLOWANCES			<u>242,205,000</u>	<u>358,107,000</u>	<u>403,604,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>242,205,000</u>	<u>358,107,000</u>	<u>403,604,000</u>
A01202	House Rent Allowance			23,308,000	23,022,000	23,145,000
A01203	Conveyance Allowance			48,503,000	29,500,000	29,620,000
A01207	Washing Allowance			2,000	5,000	5,000
A01217	Medical Allowance			21,311,000	21,060,000	21,141,000
A0121B	Health Professional Allowance			46,251,000	45,767,000	45,967,000
A0124R	Ad-Hoc Relief Allowance-2022			20,664,000	34,684,000	34,799,000
A0124S	Differential Allowance			53,000,000	79,442,000	79,870,000
A0124X	Adhoc Relief Allowance 2023				124,627,000	131,246,000
A01270	Others			29,166,000		37,811,000
A03	TOTAL OPERATING EXPENSES			<u>8,976,000</u>	<u>8,976,000</u>	<u>9,683,000</u>

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
SB0440	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SHAHEED BENAZEERABAD					
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,810,000</u>	<u>7,810,000</u>	<u>8,414,000</u>
A03805	Travelling Allowance			1,771,000	1,771,000	1,771,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,039,000	6,039,000	6,643,000
A039	TOTAL GENERAL			<u>1,090,000</u>	<u>1,090,000</u>	<u>1,189,000</u>
A03901	Stationery			142,000	142,000	150,000
A03919	Payments to other for Service Rendered			856,000	856,000	942,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000	92,000	97,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,573,000</u>	<u>1,573,000</u>	<u>1,652,000</u>
A130	TOTAL TRANSPORT			<u>1,573,000</u>	<u>1,573,000</u>	<u>1,652,000</u>
A13001	Transport			1,573,000	1,573,000	1,652,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SHAHEED BENAZEERABAD				544,410,000	729,965,000	770,328,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
SL0054	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SUJAWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>97,868,000</u>	<u>124,182,000</u>	<u>134,470,000</u>
A011	TOTAL PAY	232	234	<u>51,062,000</u>	<u>62,244,000</u>	<u>63,465,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	232	232	<u>51,062,000</u>	<u>62,244,000</u>	<u>61,956,000</u>
A01151	Total Basic Pay Other Staff	<u>232</u>	<u>232</u>	<u>51,062,000</u>	<u>62,244,000</u>	<u>61,956,000</u>
S053	SENIOR CLERK (BPS-14)				62,244,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1	300,000		364,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	6	6	1,411,000		1,712,000
L157	LADY HEALTH WORKER (BPS-05)	218	218	47,873,000		58,086,000
D161	DRIVER (BPS-04)	7	7	1,478,000		1,794,000
A012	TOTAL ALLOWANCES			<u>46,806,000</u>	<u>61,938,000</u>	<u>71,005,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>46,806,000</u>	<u>61,938,000</u>	<u>71,005,000</u>
A01202	House Rent Allowance			3,944,000	3,950,000	4,073,000
A01203	Conveyance Allowance			8,252,000	5,085,000	5,205,000
A01217	Medical Allowance			3,596,000	3,601,000	3,682,000
A0121B	Health Professional Allowance			8,005,000	8,016,000	8,216,000
A0124R	Ad-Hoc Relief Allowance-2022			3,526,000	6,012,000	6,127,000
A0124S	Differential Allowance			14,407,000	13,759,000	14,187,000
A0124X	Adhoc Relief Allowance 2023				21,515,000	22,979,000
A01270	Others			5,076,000		6,536,000
A03	TOTAL OPERATING EXPENSES			<u>2,235,000</u>	<u>4,120,000</u>	<u>2,414,000</u>

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Health Services

073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
SL0054	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SUJAWAL					
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>200,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	150,000	40,000
A03205	Courier and Pilot Service			38,000	50,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,818,000</u>	<u>3,500,000</u>	<u>1,968,000</u>
A03805	Travelling Allowance			314,000	500,000	314,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,504,000	3,000,000	1,654,000
A039	TOTAL GENERAL			<u>341,000</u>	<u>420,000</u>	<u>366,000</u>
A03901	Stationery			99,000	150,000	104,000
A03919	Payments to other for Service Rendered			150,000	150,000	165,000
A03970	Others			<u>92,000</u>	<u>120,000</u>	<u>97,000</u>
1	Others			92,000	120,000	97,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>500,000</u>	<u>305,000</u>
A130	TOTAL TRANSPORT			<u>290,000</u>	<u>500,000</u>	<u>305,000</u>
A13001	Transport			290,000	500,000	305,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SUJAWAL				100,393,000	128,802,000	137,189,000

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Health Services

073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
SN0414	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>493,950,000</u>	<u>643,871,000</u>	<u>698,066,000</u>
A011	TOTAL PAY	<u>1250</u>	<u>1252</u>	<u>274,812,000</u>	<u>321,575,000</u>	<u>334,952,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>842,000</u>	<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2		<u>842,000</u>	<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A119	ASSISTANT (BPS-16)				842,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1250</u>	<u>1250</u>	<u>274,812,000</u>	<u>320,733,000</u>	<u>333,443,000</u>
A01151	Total Basic Pay Other Staff	<u>1250</u>	<u>1250</u>	<u>274,812,000</u>	<u>320,733,000</u>	<u>333,443,000</u>
S053	SENIOR CLERK (BPS-14)				320,733,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	2	2	470,000		570,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	39	39	9,173,000		11,131,000
L157	LADY HEALTH WORKER (BPS-05)	1170	1170	256,932,000		311,748,000
D161	DRIVER (BPS-04)	39	39	8,237,000		9,994,000
A012	TOTAL ALLOWANCES			<u>219,138,000</u>	<u>322,296,000</u>	<u>363,114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>219,097,000</u>	<u>322,296,000</u>	<u>363,073,000</u>
A01202	House Rent Allowance			21,648,000	21,077,000	21,200,000
A01203	Conveyance Allowance			45,312,000	27,012,000	27,132,000
A01217	Medical Allowance			19,862,000	19,267,000	19,348,000
A0121B	Health Professional Allowance			42,084,000	41,441,000	41,641,000
A0121T	Adhoc Relief Allowance 2013				12,000	
A0124R	Ad-Hoc Relief Allowance-2022			18,578,000	31,028,000	31,143,000
A0124S	Differential Allowance			44,132,000	71,072,000	71,500,000
A0124X	Adhoc Relief Allowance 2023				111,387,000	117,344,000
A01270	Others			27,481,000		33,765,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
SN0414	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SANGHAR					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000</u>		<u>41,000</u>
A01289	Teaching Allowance			41,000		41,000
A03	TOTAL OPERATING EXPENSES			<u>8,873,000</u>	<u>8,873,000</u>	<u>9,579,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,759,000</u>	<u>7,759,000</u>	<u>8,368,000</u>
A03805	Travelling Allowance			1,668,000	1,668,000	1,668,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,091,000	6,091,000	6,700,000
A039	TOTAL GENERAL			<u>1,038,000</u>	<u>1,038,000</u>	<u>1,131,000</u>
A03901	Stationery			140,000	140,000	147,000
A03919	Payments to other for Service Rendered			806,000	806,000	887,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000	92,000	97,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A06	TOTAL TRANSFERS				<u>1,000,000</u>	
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>1,000,000</u>	

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

Rs

**SN0414 SINDH LADY HEALTH WORKERS PROGRAMME
DISTRICT SANGHAR**

1,000,000

324.000

224,000

224.000

224,000

100.000

100.000

100,000

1,346,000

1.346.000

1,346,000

708,991,000

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Health Services

073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
SQ0361	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SHIKARPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>391,229,000</u>	<u>468,442,000</u>	<u>516,884,000</u>
A011	TOTAL PAY	<u>947</u>	<u>949</u>	<u>208,334,000</u>	<u>234,292,000</u>	<u>254,289,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>947</u>	<u>947</u>	<u>208,334,000</u>	<u>234,292,000</u>	<u>252,780,000</u>
A01151	Total Basic Pay Other Staff	<u>947</u>	<u>947</u>	<u>208,334,000</u>	<u>234,292,000</u>	<u>252,780,000</u>
S053	SENIOR CLERK (BPS-14)				234,292,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	2	2	470,000		570,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	37	37	8,702,000		10,558,000
L157	LADY HEALTH WORKER (BPS-05)	880	880	193,248,000		234,477,000
D161	DRIVER (BPS-04)	28	28	5,914,000		7,175,000
A012	TOTAL ALLOWANCES			<u>182,895,000</u>	<u>234,150,000</u>	<u>262,595,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>182,895,000</u>	<u>232,500,000</u>	<u>262,595,000</u>
A01202	House Rent Allowance			15,447,000	14,922,000	15,045,000
A01203	Conveyance Allowance			32,628,000	19,111,000	19,231,000
A01207	Washing Allowance			48,000	59,000	59,000
A01217	Medical Allowance			14,127,000	13,645,000	13,726,000
A0121B	Health Professional Allowance			30,848,000	29,927,000	30,127,000
A0124R	Ad-Hoc Relief Allowance-2022			13,696,000	22,500,000	22,615,000
A0124S	Differential Allowance			55,268,000	51,555,000	51,983,000
A0124X	Adhoc Relief Allowance 2023				80,781,000	85,208,000
A01270	Others			20,833,000		24,601,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,650,000</u>	

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
SQ0361	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SHIKARPUR					
A01274	Medical Charges				1,650,000	
A03	TOTAL OPERATING EXPENSES			<u>5,153,000</u>	<u>5,153,000</u>	<u>5,530,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,256,000</u>	<u>4,256,000</u>	<u>4,557,000</u>
A03805	Travelling Allowance			1,240,000	1,240,000	1,240,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,016,000	3,016,000	3,317,000
A039	TOTAL GENERAL			<u>821,000</u>	<u>821,000</u>	<u>893,000</u>
A03901	Stationery			129,000	129,000	136,000
A03919	Payments to other for Service Rendered			600,000	600,000	660,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000	92,000	97,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>552,000</u>	<u>552,000</u>	<u>580,000</u>
A130	TOTAL TRANSPORT			<u>552,000</u>	<u>552,000</u>	<u>580,000</u>
A13001	Transport			552,000	552,000	580,000

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Health Services

073401 NURSING AND CONVALECENT HOME SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0734 NURSING AND CONVALECENT HOME SERVICES				
073401 NURSING AND CONVALECENT HOME SERVICES				
SQ0361 SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SHIKARPUR				
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SHIKARPUR			396,934,000	475,947,000
				522,994,000

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Health Services

073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
SY0477	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>498,404,000</u>	<u>678,672,000</u>	<u>707,596,000</u>
A011	TOTAL PAY	<u>1244</u>	<u>1245</u>	<u>273,581,000</u>	<u>337,230,000</u>	<u>332,793,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>			<u>843,000</u>
A01101	Total Basic Pay Of Officer		<u>1</u>			<u>843,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
A119	ASSISTANT (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	<u>1244</u>	<u>1244</u>	<u>273,581,000</u>	<u>337,230,000</u>	<u>331,950,000</u>
A01151	Total Basic Pay Other Staff	<u>1244</u>	<u>1244</u>	<u>273,581,000</u>	<u>337,230,000</u>	<u>331,950,000</u>
S053	SENIOR CLERK (BPS-14)				337,230,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	2	2	470,000		570,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	44	44	10,349,000		12,557,000
L157	LADY HEALTH WORKER (BPS-05)	1160	1160	254,736,000		309,084,000
D161	DRIVER (BPS-04)	38	38	8,026,000		9,739,000
A012	TOTAL ALLOWANCES			<u>224,823,000</u>	<u>341,442,000</u>	<u>374,803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>224,823,000</u>	<u>341,442,000</u>	<u>374,803,000</u>
A01202	House Rent Allowance			23,738,000	24,005,000	24,128,000
A01203	Conveyance Allowance			45,507,000	27,990,000	28,110,000
A01217	Medical Allowance			20,019,000	20,017,000	20,098,000
A0121B	Health Professional Allowance			43,987,000	43,441,000	43,641,000
A0121T	Adhoc Relief Allowance 2013				283,000	
A0122C	Adhoc Relief Allowance - 2015				241,000	
A0122M	Adhoc Relief Allowance 2016				755,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,529,000	
A0123G	Ad-hoc Relief Allowance-2018				1,056,000	
A0123P	Ad-hoc Relief A 2019				604,000	
A0124R	Ad-Hoc Relief Allowance-2022			18,807,000	31,561,000	31,676,000
A0124S	Differential Allowance			45,407,000	72,140,000	72,568,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
SY0477	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SUKKUR					
A0124X	Adhoc Relief Allowance 2023				113,129,000	119,173,000
A01270	Others			27,358,000	4,691,000	35,409,000
A03	TOTAL OPERATING EXPENSES			<u>9,837,000</u>	<u>9,837,000</u>	<u>10,572,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,506,000</u>	<u>8,506,000</u>	<u>9,123,000</u>
A03805	Travelling Allowance			2,331,000	2,331,000	2,331,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,175,000	6,175,000	6,792,000
A039	TOTAL GENERAL			<u>1,255,000</u>	<u>1,255,000</u>	<u>1,369,000</u>
A03901	Stationery			139,000	139,000	146,000
A03919	Payments to other for Service Rendered			1,024,000	1,024,000	1,126,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000	92,000	97,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,187,000</u>	<u>1,187,000</u>	<u>1,246,000</u>
A130	TOTAL TRANSPORT			<u>1,187,000</u>	<u>1,187,000</u>	<u>1,246,000</u>
A13001	Transport			1,187,000	1,187,000	1,246,000

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Health Services

073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
SY0477	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SUKKUR					
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT SUKKUR				509,428,000	691,496,000	719,414,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
TN0219	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT TANDO MUHAMAMD KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>191,618,000</u>	<u>238,110,000</u>	<u>256,914,000</u>
A011	TOTAL PAY	<u>451</u>	<u>453</u>	<u>99,133,000</u>	<u>118,991,000</u>	<u>121,792,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>451</u>	<u>451</u>	<u>99,133,000</u>	<u>118,991,000</u>	<u>120,283,000</u>
A01151	Total Basic Pay Other Staff	<u>451</u>	<u>451</u>	<u>99,133,000</u>	<u>118,991,000</u>	<u>120,283,000</u>
S053	SENIOR CLERK (BPS-14)				118,991,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1	235,000		285,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	12	12	2,822,000		3,424,000
L157	LADY HEALTH WORKER (BPS-05)	425	425	93,330,000		113,242,000
D161	DRIVER (BPS-04)	13	13	2,746,000		3,332,000
A012	TOTAL ALLOWANCES			<u>92,485,000</u>	<u>119,119,000</u>	<u>135,122,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>92,485,000</u>	<u>119,119,000</u>	<u>135,122,000</u>
A01202	House Rent Allowance			7,721,000	7,601,000	7,724,000
A01203	Conveyance Allowance			16,034,000	9,724,000	9,844,000
A01207	Washing Allowance			23,000	23,000	23,000
A01217	Medical Allowance			7,060,000	6,936,000	7,017,000
A0121B	Health Professional Allowance			17,216,000	16,068,000	16,268,000
A0124R	Ad-Hoc Relief Allowance-2022			6,783,000	11,452,000	11,567,000
A0124S	Differential Allowance			27,735,000	26,232,000	26,660,000
A0124X	Adhoc Relief Allowance 2023				41,083,000	43,525,000
A01270	Others			9,913,000		12,494,000
A03	TOTAL OPERATING EXPENSES			<u>3,781,000</u>	<u>5,762,000</u>	<u>4,085,000</u>

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
TN0219	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT TANDO MUHAMAMD KHAN					
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>200,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	150,000	40,000
A03205	Courier and Pilot Service			38,000	50,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,212,000</u>	<u>5,000,000</u>	<u>3,472,000</u>
A03805	Travelling Allowance			609,000	1,000,000	609,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,603,000	4,000,000	2,863,000
A039	TOTAL GENERAL			<u>493,000</u>	<u>562,000</u>	<u>533,000</u>
A03901	Stationery			109,000	150,000	115,000
A03919	Payments to other for Service Rendered			292,000	292,000	321,000
A03970	Others			<u>92,000</u>	<u>120,000</u>	<u>97,000</u>
1	Others			92,000	120,000	97,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,700,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,700,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,700,000	
A06	TOTAL TRANSFERS				<u>2,000,000</u>	
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>2,000,000</u>	
A06470	Others				2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>524,000</u>	<u>524,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT			<u>524,000</u>	<u>524,000</u>	<u>550,000</u>

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Health Services

073401 NURSING AND CONVALECENT HOME SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0734 NURSING AND CONVALECENT HOME SERVICES				
073401 NURSING AND CONVALECENT HOME SERVICES				
TN0219 SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT TANDO MUHAMAMD KHAN				
A13001 Transport			524,000	550,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT TANDO MUHAMAMD KHAN			195,923,000	261,549,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
TQ0220	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT TANDO ALLAHYAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>262,273,000</u>	<u>319,425,000</u>	<u>344,603,000</u>
A011	TOTAL PAY	610	612	<u>134,078,000</u>	<u>160,046,000</u>	<u>164,192,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	610	610	<u>134,078,000</u>	<u>160,046,000</u>	<u>162,683,000</u>
A01151	Total Basic Pay Other Staff	<u>610</u>	<u>610</u>	<u>134,078,000</u>	<u>160,046,000</u>	<u>162,683,000</u>
S053	SENIOR CLERK (BPS-14)				160,046,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1	235,000		285,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	16	16	3,763,000		4,566,000
L157	LADY HEALTH WORKER (BPS-05)	576	576	126,490,000		153,476,000
D161	DRIVER (BPS-04)	17	17	3,590,000		4,356,000
A012	TOTAL ALLOWANCES			<u>128,195,000</u>	<u>159,379,000</u>	<u>180,411,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>128,195,000</u>	<u>159,379,000</u>	<u>180,411,000</u>
A01202	House Rent Allowance			11,896,000	10,168,000	10,291,000
A01203	Conveyance Allowance			24,129,000	13,036,000	13,156,000
A01217	Medical Allowance			10,875,000	9,291,000	9,372,000
A0121B	Health Professional Allowance			21,262,000	20,575,000	20,775,000
A0124R	Ad-Hoc Relief Allowance-2022			9,161,000	15,460,000	15,575,000
A0124S	Differential Allowance			37,464,000	35,405,000	35,833,000
A0124X	Adhoc Relief Allowance 2023				55,444,000	58,604,000
A01270	Others			13,408,000		16,805,000
A03	TOTAL OPERATING EXPENSES			<u>4,237,000</u>	<u>4,237,000</u>	<u>4,566,000</u>

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
TQ0220	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT TANDO ALLAHYAR					
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,559,000</u>	<u>3,559,000</u>	<u>3,833,000</u>
A03805	Travelling Allowance			820,000	820,000	820,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,739,000	2,739,000	3,013,000
A039	TOTAL GENERAL			<u>602,000</u>	<u>602,000</u>	<u>653,000</u>
A03901	Stationery			115,000	115,000	121,000
A03919	Payments to other for Service Rendered			395,000	395,000	435,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000	92,000	97,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>581,000</u>	<u>581,000</u>	<u>610,000</u>
A130	TOTAL TRANSPORT			<u>581,000</u>	<u>581,000</u>	<u>610,000</u>
A13001	Transport			581,000	581,000	610,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT TANDO ALLAHYAR				267,091,000	324,243,000	349,779,000

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Health Services

073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
TX0385	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT THATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>180,439,000</u>	<u>227,863,000</u>	<u>244,405,000</u>
A011	TOTAL PAY	430	432	<u>94,522,000</u>	<u>113,855,000</u>	<u>116,198,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	430	430	<u>94,522,000</u>	<u>113,855,000</u>	<u>114,689,000</u>
A01151	Total Basic Pay Other Staff	430	430	<u>94,522,000</u>	<u>113,855,000</u>	<u>114,689,000</u>
S053	SENIOR CLERK (BPS-14)				113,855,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1	235,000		285,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	11	11	2,587,000		3,139,000
L157	LADY HEALTH WORKER (BPS-05)	407	407	89,377,000		108,446,000
D161	DRIVER (BPS-04)	11	11	2,323,000		2,819,000
A012	TOTAL ALLOWANCES			<u>85,917,000</u>	<u>114,008,000</u>	<u>128,207,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>85,917,000</u>	<u>113,266,000</u>	<u>128,207,000</u>
A01202	House Rent Allowance			7,191,000	7,189,000	7,312,000
A01203	Conveyance Allowance			15,214,000	9,257,000	9,377,000
A0120X	Ad - hoc Allowance - 2010				11,000	
A01210	Risk Allowance				125,000	
A01217	Medical Allowance			6,593,000	6,599,000	6,680,000
A0121B	Health Professional Allowance			14,630,000	14,624,000	14,824,000
A0122C	Adhoc Relief Allowance - 2015				7,000	
A0122M	Adhoc Relief Allowance 2016				37,000	
A0122Y	Ad-hoc Relief Allowance 2017				78,000	
A0123G	Ad-hoc Relief Allowance-2018				52,000	
A0123P	Ad-hoc Relief A 2019				78,000	
A0123X	Adhoc Relief Allowance-2020				45,000	

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
TX0385	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT THATTA					
A0124R	Ad-Hoc Relief Allowance-2022			6,452,000	10,905,000	11,020,000
A0124S	Differential Allowance			26,385,000	24,979,000	25,407,000
A0124X	Adhoc Relief Allowance 2023				39,280,000	41,632,000
A01270	Others			9,452,000		11,955,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>742,000</u>	
A01274	Medical Charges				742,000	
A03	TOTAL OPERATING EXPENSES			<u>3,329,000</u>	<u>3,329,000</u>	<u>3,591,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,773,000</u>	<u>2,773,000</u>	<u>2,992,000</u>
A03805	Travelling Allowance			581,000	581,000	581,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,192,000	2,192,000	2,411,000
A039	TOTAL GENERAL			<u>480,000</u>	<u>480,000</u>	<u>519,000</u>
A03901	Stationery			109,000	109,000	115,000
A03919	Payments to other for Service Rendered			279,000	279,000	307,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000	92,000	97,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
TX0385	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT THATTA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>436,000</u>	<u>436,000</u>	<u>458,000</u>
A130	TOTAL TRANSPORT			<u>436,000</u>	<u>436,000</u>	<u>458,000</u>
A13001	Transport			436,000	436,000	458,000
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT THATTA				184,204,000	232,528,000	248,454,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
UT0320	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT UMER KOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>278,237,000</u>	<u>338,758,000</u>	<u>364,444,000</u>
A011	TOTAL PAY	605	607	<u>133,031,000</u>	<u>158,018,000</u>	<u>162,922,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1			843,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF	605	605	<u>133,031,000</u>	<u>158,018,000</u>	<u>161,413,000</u>
A01151	Total Basic Pay Other Staff	<u>605</u>	<u>605</u>	<u>133,031,000</u>	<u>158,018,000</u>	<u>161,413,000</u>
S053	SENIOR CLERK (BPS-14)				158,018,000	
A519	ACCOUNT SUPERVISOR (BPS-07)	1	1	235,000		285,000
L208	LADY HEALTH SUPERVISOR (BPS-07)	22	22	5,174,000		6,278,000
L157	LADY HEALTH WORKER (BPS-05)	560	560	122,976,000		149,213,000
D161	DRIVER (BPS-04)	22	22	4,646,000		5,637,000
A012	TOTAL ALLOWANCES			<u>145,206,000</u>	<u>180,740,000</u>	<u>201,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>145,206,000</u>	<u>180,740,000</u>	<u>201,522,000</u>
A01202	House Rent Allowance			10,123,000	10,032,000	10,155,000
A01203	Conveyance Allowance			20,831,000	12,867,000	12,987,000
A0120L	Hard Area Allowance @ 50% of Running Bas			21,071,000	21,398,000	21,398,000
A01217	Medical Allowance			9,263,000	9,186,000	9,267,000
A0121B	Health Professional Allowance			22,152,000	20,072,000	20,272,000
A01233	Unattractive Area Allowance			2,975,000	2,984,000	2,984,000
A0124R	Ad-Hoc Relief Allowance-2022			8,939,000	15,046,000	15,161,000
A0124S	Differential Allowance			36,549,000	34,455,000	34,883,000
A0124X	Adhoc Relief Allowance 2023				54,700,000	57,823,000
A01270	Others			13,303,000		16,592,000

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073401 NURSING AND CONVALECENT HOME 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					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
UT0320	SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT UMER KOT					
A03	TOTAL OPERATING EXPENSES			<u>5,179,000</u>	<u>5,179,000</u>	<u>5,603,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,510,000</u>	<u>4,510,000</u>	<u>4,880,000</u>
A03805	Travelling Allowance			805,000	805,000	805,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,705,000	3,705,000	4,075,000
A039	TOTAL GENERAL			<u>593,000</u>	<u>593,000</u>	<u>643,000</u>
A03901	Stationery			114,000	114,000	120,000
A03919	Payments to other for Service Rendered			387,000	387,000	426,000
A03970	Others			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
1	Others			92,000	92,000	97,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>756,000</u>	<u>756,000</u>	<u>794,000</u>
A130	TOTAL TRANSPORT			<u>756,000</u>	<u>756,000</u>	<u>794,000</u>
A13001	Transport			756,000	756,000	794,000

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073401 NURSING AND CONVALECENT HOME SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0734 NURSING AND CONVALECENT HOME SERVICES				
073401 NURSING AND CONVALECENT HOME SERVICES				
UT0320 SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT UMER KOT				
SINDH LADY HEALTH WORKERS PROGRAMME DISTRICT UMER KOT			284,172,000	346,493,000
				370,841,000

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073401 NURSING AND CONVALECENT HOME SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0734	NURSING AND CONVALECENT HOME SERVICES					
073401	NURSING AND CONVALECENT HOME SERVICES					
JO0077	MS 30 BEDED HOSPITAL NORIABAD JAMSHORO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				31,341,000	22,530,000
A011	TOTAL PAY		35	35	19,360,000	8,772,000
A011-1	TOTAL PAY OF OFFICERS		25	25	17,262,000	8,536,000
A01101	Total Basic Pay Of Officer		25	25	17,262,000	8,536,000
D061	DEPUTY MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000	1,300,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	1,265,000	1,300,000
A093	ANESTHETIST (BPS-18)		1	1	820,000	843,000
E067	EYE SPECIALIST (BPS-18)		1	1	820,000	843,000
G053	GYNECOLOGIST (BPS-18)		1	1	820,000	843,000
P020	PEDIATRICIAN (BPS-18)		1	1	820,000	843,000
P037	PHYSICIAN (BPS-18)		1	1	820,000	843,000
S251	SURGEON (BPS-18)		1	1	820,000	843,000
C031	CASUALTY MEDICAL OFFICER (BPS-17)		3	3	1,948,000	2,001,000
D038	DENTAL SURGEON (BPS-17)		1	1	649,000	666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		6	6	3,895,000	4,000,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,298,000	1,333,000
A119	ASSISTANT (BPS-16)					8,536,000
S161	STAFF NURSE (BPS-16)		5	5	2,022,000	2,077,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	2,098,000	236,000
A01151	Total Basic Pay Other Staff		10	10	2,098,000	236,000
S053	SENIOR CLERK (BPS-14)					236,000
O020	OPERATION THEATER TECHNICIAN (BPS-09)		1	1	252,000	306,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	252,000	306,000
D161	DRIVER (BPS-04)		1	1	211,000	256,000

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073401 NURSING AND CONVALECENT HOME 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						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
JO0077	MS 30 BEDED HOSPITAL NORIABAD JAMSHORO						
A333	AYA / DAI	(BPS-02)	1	1	199,000		241,000
D008	DAIE	(BPS-02)	1	1	199,000		241,000
W006	WARD SERVANT	(BPS-02)	2	2	398,000		483,000
C089	CHOWKIDAR	(BPS-01)	1	1	196,000		238,000
S008	SANITARY WORKER	(BPS-01)	2	2	391,000		475,000
A012	TOTAL ALLOWANCES				<u>11,981,000</u>	<u>13,758,000</u>	<u>15,826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,981,000</u>	<u>13,758,000</u>	<u>15,826,000</u>
A01202	House Rent Allowance				700,000	766,000	766,000
A01203	Conveyance Allowance				1,172,000	790,000	790,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				23,000	39,000	39,000
A01217	Medical Allowance				286,000	304,000	304,000
A0121B	Health Professional Allowance				3,448,000	3,988,000	3,988,000
A0121F	Causality Allowance				42,000	75,000	75,000
A01224	Entertainment Allowance				4,000		4,000
A0122P	Special Healthcare Allowance				1,143,000	1,411,000	1,411,000
A0122V	Nursing Professional Allowance				125,000	125,000	125,000
A01233	Unattractive Area Allowance				43,000	88,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022				461,000	829,000	829,000
A0124S	Differential Allowance				1,743,000	1,762,000	1,762,000
A0124X	Adhoc Relief Allowance 2023					2,562,000	2,690,000
A01251	Mess Allowance				100,000	100,000	100,000
A01252	Non Practising Allowance				264,000	300,000	300,000
A01257	RC Allowance				490,000	618,000	618,000
A01270	Others				1,936,000		1,936,000
A03	TOTAL OPERATING EXPENSES				<u>18,943,000</u>	<u>16,995,000</u>	<u>20,725,000</u>
A032	TOTAL COMMUNICATIONS				<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A03201	Postage and Telegraph				19,000	19,000	20,000
A03202	Telephone and Trunk call				34,000	34,000	36,000

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073401 NURSING AND CONVALECENT HOME 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						
0734	NURSING AND CONVALECENT HOME SERVICES						
073401	NURSING AND CONVALECENT HOME SERVICES						
JO0077	MS 30 BEDED HOSPITAL NORIABAD JAMSHORO						
A033	TOTAL UTILITIES				2,878,000	930,000	3,195,000
A03301	Gas				283,000	283,000	311,000
A03302	Water				76,000	76,000	84,000
A03303	Electricity				1,948,000		2,143,000
A03305	POL for Generator				571,000	571,000	657,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,094,000	1,094,000	1,172,000
A03805	Travelling Allowance				242,000	242,000	242,000
A03806	Transportation of Goods				68,000	68,000	68,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				784,000	784,000	862,000
A039	TOTAL GENERAL				14,918,000	14,918,000	16,302,000
A03901	Stationery				129,000	129,000	135,000
A03902	Printing and Publication				71,000	71,000	71,000
A03905	Newspapers Periodicals and Books				18,000	18,000	19,000
A03906	Uniforms and Protective Clothing				172,000	172,000	181,000
A03927	Purchase of Drug and Medicines				12,841,000	12,841,000	14,125,000
A03970	Others				1,687,000	1,687,000	1,771,000
1	Others				1,687,000	1,687,000	1,771,000
A13	TOTAL REPAIRS AND MAINTENANCE				293,000	293,000	308,000
A130	TOTAL TRANSPORT				93,000	93,000	98,000
A13001	Transport				93,000	93,000	98,000
A131	TOTAL MACHINERY AND EQUIPMENT				93,000	93,000	98,000
A13101	Machinery and Equipment				93,000	93,000	98,000
A132	TOTAL FURNITURE AND FIXTURE				88,000	88,000	92,000

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073401 NURSING AND CONVALECENT HOME SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0734	NURSING AND CONVALECENT HOME SERVICES			
073401	NURSING AND CONVALECENT HOME SERVICES			
JO0077	MS 30 BEDED HOSPITAL NORIABAD JAMSHORO			
A13201	Furniture and Fixture			88,000
				88,000
				92,000
A137	TOTAL COMPUTER EQUIPMENT			19,000
				19,000
				20,000
A13701	Hardware			19,000
				19,000
				20,000
MS 30 BEDED HOSPITAL NORIABAD JAMSHORO				50,577,000
				39,818,000
				57,140,000

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074101 ANTI-MALARIA						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BI0135	ANTI MALARIA PROGRAMME BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				28,635,000	37,827,000
A011	TOTAL PAY		63	63	14,516,000	19,601,000
A011-1	TOTAL PAY OF OFFICERS		1	1	404,000	754,000
A01101	Total Basic Pay Of Officer		1	1	404,000	754,000
A119	ASSISTANT (BPS-16)					754,000
A222	ASSISTANT ENTOMOLOGIST (BPS-16)		1	1	404,000	415,000
A011-2	TOTAL PAY OF OTHER STAFF		62	62	14,112,000	18,847,000
A01151	Total Basic Pay Other Staff		62	62	13,951,000	18,633,000
A017	ACCOUNT CLERK (BPS-14)		1	1	324,000	393,000
S053	SENIOR CLERK (BPS-14)		2	2	648,000	18,633,000
A020	ACCOUNTANT (BPS-11)		1	1	269,000	326,000
J053	JUNIOR CLERK (BPS-11)		1	1	269,000	326,000
A250	ASSISTANT MALARIA SUPTD (BPS-08)		4	4	974,000	1,181,000
S083	SENIOR MICRO SCOPEST (BPS-07)		1	1	235,000	285,000
M097	MICROSCOPIST (BPS-06)		4	4	907,000	1,101,000
I020	INSPECT COLLECTOR (BPS-05)		2	2	439,000	532,000
M016	MALARIA SUPERVISOR (BPS-05)		35	35	7,686,000	9,326,000
D161	DRIVER (BPS-04)		3	3	634,000	770,000
G048	GUARD (BPS-01)		2	2	391,000	475,000
L004	LABORATORY ATTENDANT (BPS-01)		1	1	196,000	238,000
N003	NAIB QASID (BPS-01)		1	1	196,000	238,000
P071	PORTER (BPS-01)		2	2	391,000	475,000
S008	SANITARY WORKER (BPS-01)		1	1	196,000	238,000
S084	SENIOR MOTOR MECHANIC (BPS-01)		1	1	196,000	238,000
A01152	Personal pay				161,000	214,000

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Health Services

074101 ANTI-MALARIA

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BI0135	ANTI MALARIA PROGRAMME BADIN					
A012	TOTAL ALLOWANCES			<u>14,119,000</u>	<u>18,226,000</u>	<u>20,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,100,000</u>	<u>18,207,000</u>	<u>20,653,000</u>
A01202	House Rent Allowance			962,000	908,000	908,000
A01203	Conveyance Allowance			1,894,000	1,106,000	1,106,000
A01207	Washing Allowance			15,000	11,000	11,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			778,000	744,000	744,000
A0121B	Health Professional Allowance			2,761,000	2,532,000	2,532,000
A01233	Unattractive Area Allowance			61,000		61,000
A0124R	Ad-Hoc Relief Allowance-2022			1,215,000	1,873,000	1,873,000
A0124S	Differential Allowance			4,954,000	4,297,000	4,297,000
A0124X	Adhoc Relief Allowance 2023				6,725,000	7,061,000
A01252	Non Practising Allowance			13,000		13,000
A01270	Others			1,436,000		2,036,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A01274	Medical Charges			19,000	19,000	21,000
A03	TOTAL OPERATING EXPENSES			<u>1,567,000</u>	<u>1,567,000</u>	<u>1,716,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A034	TOTAL OCCUPANCY COSTS			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A03402	Rent for Office Building			63,000	63,000	69,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,445,000</u>	<u>1,445,000</u>	<u>1,585,000</u>
A03805	Travelling Allowance			46,000	46,000	46,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,399,000	1,399,000	1,539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BI0135	ANTI MALARIA PROGRAMME BADIN					
A039	TOTAL GENERAL			55,000	55,000	58,000
A03901	Stationery			16,000	16,000	17,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03970	Others			17,000	17,000	18,000
1	Others			17,000	17,000	18,000
A06	TOTAL TRANSFERS			20,000	20,000	21,000
A063	TOTAL ENTERTAINMENT & GIFTS			20,000	20,000	21,000
A06301	Entertainments & Gifts			20,000	20,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE			92,000	92,000	96,000
A130	TOTAL TRANSPORT			58,000	58,000	60,000
A13001	Transport			58,000	58,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			17,000	17,000	18,000
A13101	Machinery and Equipment			17,000	17,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			17,000	17,000	18,000
A13201	Furniture and Fixture			17,000	17,000	18,000
ANTI MALARIA PROGRAMME BADIN				30,314,000	39,506,000	40,076,000

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074101 ANTI-MALARIA							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
DD0096	ANTI MALARIA PROGRAMME DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,046,000</u>	<u>54,995,000</u>	<u>55,828,000</u>
A011	TOTAL PAY		94	94	<u>21,466,000</u>	<u>28,044,000</u>	<u>25,969,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>808,000</u>	<u>202,000</u>	<u>830,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>808,000</u>	<u>202,000</u>	<u>830,000</u>
A119	ASSISTANT	(BPS-16)				202,000	
A222	ASSISTANT ENTOMOLOGIST	(BPS-16)	1	1	404,000		415,000
N019	NON MEDICAL EVALUATOR	(BPS-16)	1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		92	92	<u>20,658,000</u>	<u>27,842,000</u>	<u>25,139,000</u>
A01151	Total Basic Pay Other Staff		92	92	<u>20,512,000</u>	<u>27,603,000</u>	<u>24,888,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	972,000	27,603,000	1,179,000
A020	ACCOUNTANT	(BPS-11)	1	1	269,000		326,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
A250	ASSISTANT MALARIA SUPTD	(BPS-08)	7	7	1,705,000		2,069,000
S083	SENIOR MICRO SCOPEST	(BPS-07)	1	1	235,000		285,000
M097	MICROSCOPIST	(BPS-06)	6	6	1,361,000		1,651,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
I018	INSECT COLLECTOR	(BPS-05)	2	2	439,000		532,000
M016	MALARIA SUPERVISOR	(BPS-05)	54	54	11,858,000		14,388,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000
G048	GUARD	(BPS-01)	2	2	391,000		475,000
L004	LABORATORY ATTENDANT	(BPS-01)	2	2	391,000		475,000
N003	NAIB QASID	(BPS-01)	2	2	391,000		475,000
P071	PORTER	(BPS-01)	5	5	978,000		1,186,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000		238,000
S084	SENIOR MOTOR MECHANIC	(BPS-01)	1	1	196,000		238,000

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

Rs

07	HEALTH
074	PUBLIC HEALTH SERVICES
0741	PUBLIC HEALTH SERVICES
074101	ANTI-MALARIA

A01152	Personal pay	146,000	239,000	251,000

A012	TOTAL ALLOWANCES	<u>18.580.000</u>	<u>26.951.000</u>	<u>29.859.000</u>

A012-1	TOTAL REGULAR ALLOWANCES	<u>18,510,000</u>	<u>26,322,000</u>	<u>29,782,000</u>

A01202	House Rent Allowance	1,249,000	1,341,000	1,341,000

A01203	Conveyance Allowance	2,598,000	1,656,000	1,656,000

A01207	Washing Allowance	2,000	1,000	1,000

A01217	Medical Allowance	1,102,000	1,180,000	1,180,000

A0121B	Health Professional Allowance	3,445,000	3,560,000	3,560,000

A0124R	Ad-Hoc Relief Allowance-2022	1,569,000	2,762,000	2,762,000

A0124S	Differential Allowance	6,413,000	6,208,000	6,208,000

A0124X	Adhoc Relief Allowance 2023	9,614,000	10,095,000

A01270	Others	2,132,000	2,979,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>70,000</u>	<u>629,000</u>	<u>77,000</u>

A01274	Medical Charges	70.000	629.000	77.000

A03	TOTAL OPERATING EXPENSES	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,644,000</u>

A032	TOTAL COMMUNICATIONS	<u>4.000</u>	<u>4.000</u>	<u>4.000</u>

A03201	Postage and Telegraph	4,000	4,000	4,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,450,000</u>	<u>1,450,000</u>	<u>1,592,000</u>

A03805	Travelling Allowance	31,000	31,000	31,000

A03807	P.O.L Charges A.planes	1,419,000	1,419,000	1,561,000
	H.coptors S.Cars M/Cycle			

A039	TOTAL GENERAL	<u>46,000</u>	<u>46,000</u>	<u>48,000</u>

A03901	Stationery	21.000	21.000	22.000

A03906	Uniforms and Protective Clothing	21,000	21,000	22,000

A03970	Others	<u>4 000</u>	<u>4 000</u>	<u>4 000</u>

1	Others	4,000	4,000	4,000

1988

SC21144 (144)
Health Services

074101 ANTI-MALARIA

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DD0096	ANTI MALARIA PROGRAMME DADU					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<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	
A06	TOTAL TRANSFERS				<u>20,000</u>	<u>20,000</u> <u>21,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>20,000</u>	<u>20,000</u> <u>21,000</u>
A06301	Entertainments & Gifts				20,000	20,000 21,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>49,000</u>	<u>49,000</u> <u>51,000</u>
A130	TOTAL TRANSPORT				<u>49,000</u>	<u>49,000</u> <u>51,000</u>
A13001	Transport				49,000	49,000 51,000
ANTI MALARIA PROGRAMME DADU				41,615,000	58,064,000	57,544,000

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Health Services

074101 ANTI-MALARIA							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
GO0066 ANTI MALARIA PROGRAMME GHOTKI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				17,701,000	20,123,000	22,725,000
A011	TOTAL PAY		42	42	9,568,000	10,262,000	11,619,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	9,568,000	10,262,000	11,619,000
A01151	Total Basic Pay Other Staff		42	42	9,398,000	10,058,000	11,405,000
S053	SENIOR CLERK	(BPS-14)	2	2	648,000	10,058,000	787,000
A250	ASSISTANT MALARIA SUPTD	(BPS-08)	3	3	731,000		887,000
M097	MICROSCOPIST	(BPS-06)	3	3	680,000		826,000
I018	INSECT COLLECTOR	(BPS-05)	1	1	220,000		267,000
M016	MALARIA SUPERVISOR	(BPS-05)	27	27	5,929,000		7,194,000
D161	DRIVER	(BPS-04)	1	1	211,000		256,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	196,000		238,000
P071	PORTER	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				170,000	204,000	214,000
A012	TOTAL ALLOWANCES				8,133,000	9,861,000	11,106,000
A012-1	TOTAL REGULAR ALLOWANCES				8,063,000	9,791,000	11,029,000
A01202	House Rent Allowance				551,000	500,000	500,000
A01203	Conveyance Allowance				1,172,000	657,000	657,000
A0120Q	Fixed Daily Allowance				4,000		4,000
A01217	Medical Allowance				518,000	471,000	471,000
A0121B	Health Professional Allowance				1,479,000	1,303,000	1,303,000
A0124R	Ad-Hoc Relief Allowance-2022				668,000	1,001,000	1,001,000
A0124S	Differential Allowance				2,731,000	2,293,000	2,293,000
A0124X	Adhoc Relief Allowance 2023					3,566,000	3,744,000
A01270	Others				940,000		1,056,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				70,000	70,000	77,000

SC21144 (144)
Health Services

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

Rs

07	HEALTH
074	PUBLIC HEALTH SERVICES
0741	PUBLIC HEALTH SERVICES
074101	ANTI-MALARIA

A01274	Medical Charges	70,000	70,000	77,000

A03	TOTAL OPERATING EXPENSES	<u>1,532,000</u>	<u>1,532,000</u>	<u>1,676,000</u>

A032	TOTAL COMMUNICATIONS	<u>6.000</u>	<u>6.000</u>	<u>6.000</u>

A03201	Postage and Telegraph	6,000	6,000	6,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,466,000</u>	<u>1,466,000</u>	<u>1,607,000</u>

A03805	Travelling Allowance	34,000	34,000	34,000

A03806	Transportation of Goods	21,000	21,000	21,000

A03807	P.O.L Charges A.planes	1,411,000	1,411,000	1,552,000
	H.coptors S.Cars M/Cycle			

A039	TOTAL GENERAL	<u>60.000</u>	<u>60.000</u>	<u>63.000</u>

A03901	Stationery	18,000	18,000	19,000

A03906	Uniforms and Protective Clothing	17,000	17,000	18,000

A03970	Others	<u>25,000</u>	<u>25,000</u>	<u>26,000</u>

1	Others	25,000	25,000	26,000

A06	TOTAL TRANSFERS	<u>20,000</u>	<u>20,000</u>	<u>21,000</u>

A063	TOTAL ENTERTAINMENT & GIFTS	<u>20,000</u>	<u>20,000</u>	<u>21,000</u>

A06301	Entertainments & Gifts	20,000	20,000	21,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>49,000</u>	<u>49,000</u>	<u>51,000</u>

A130	TOTAL TRANSPORT	<u>49,000</u>	<u>49,000</u>	<u>51,000</u>

A13001	Transport	49,000	49,000	51,000

1991

SC21144 (144)
Health Services

074101 ANTI-MALARIA

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					
074101	ANTI-MALARIA					
GO0066	ANTI MALARIA PROGRAMME GHOTKI					
ANTI MALARIA PROGRAMME GHOTKI				19,302,000	21,724,000	24,473,000

1992

SC21144 (144)
Health Services

074101 ANTI-MALARIA

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						
074101	ANTI-MALARIA						
HB0272	DIRECTORATE ANTI MALARIA PROGRAMME HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				65,602,000	44,446,000	80,862,000
A011	TOTAL PAY		172	172	46,520,000	21,991,000	53,677,000
A011-1	TOTAL PAY OF OFFICERS		32	32	14,824,000	5,329,000	15,221,000
A01101	Total Basic Pay Of Officer		32	32	14,824,000	5,329,000	15,221,000
E047	EPIDEMOLOGISR	(BPS-18)	1	1	820,000		843,000
A064	ADMINISTRATIVE / CUM S OFCR	(BPS-17)	1	1	649,000		666,000
E044	ENTOMOLOGIST	(BPS-17)	1	1	649,000		666,000
H056	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	649,000		666,000
S063	SENIOR EVALUATOR	(BPS-17)	1	1	649,000		666,000
S073	SENIOR MALARIA SUPTD	(BPS-17)	1	1	649,000		666,000
S236	SUPERINTENDENT	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)	3	3	1,213,000	5,329,000	1,245,000
A222	ASSISTANT ENTOMOLOGIST	(BPS-16)	4	4	1,618,000		1,661,000
M017	MALARIA SUPTD	(BPS-16)	10	10	4,044,000		4,153,000
N019	NON MEDICAL EVALUATOR	(BPS-16)	7	7	2,831,000		2,908,000
T070	TRANSPORT OFFICER	(BPS-16)	1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		140	140	31,696,000	16,662,000	38,456,000
A01151	Total Basic Pay Other Staff		140	140	31,696,000	16,662,000	38,456,000
S053	SENIOR CLERK	(BPS-14)	4	4	1,296,000	16,662,000	1,572,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	324,000		393,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	569,000		690,000
A020	ACCOUNTANT	(BPS-11)	1	1	269,000		326,000
C029	CASHIER	(BPS-11)	1	1	269,000		326,000

SC21144 (144)
Health Services

074101 ANTI-MALARIA						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
HB0272	DIRECTORATE ANTI MALARIA PROGRAMME					
	HYDERABAD					
A250	ASSISTANT MALARIA SUPTD (BPS-08)		1	1	244,000	296,000
A324	AUTO ELECTRICIAN (BPS-08)		1	1	244,000	296,000
D165	DRUG MAN (BPS-08)		1	1	244,000	296,000
U015	ULV MACHINE OPERATOR (BPS-08)		13	13	3,167,000	3,842,000
S049	SENIOR AUDITOR (BPS-07)		1	1	235,000	285,000
S083	SENIOR MICRO SCOPEST (BPS-07)		1	1	235,000	285,000
A327	AUTO TECHNICIAN (BPS-06)		1	1	227,000	275,000
J012	JUNIOR AUDITOR (BPS-06)		1	1	227,000	275,000
M097	MICROSCOPIST (BPS-06)		56	56	12,701,000	15,411,000
I018	INSECT COLLECTOR (BPS-05)		3	3	659,000	800,000
J027	JR MECHANIC (BPS-05)		1	1	220,000	267,000
M016	MALARIA SUPERVISOR (BPS-05)		10	10	2,196,000	2,665,000
S206	STORE KEEPER (BPS-05)		3	3	659,000	800,000
T038	TIN SMITH (BPS-05)		1	1	220,000	267,000
T095	TYPIST (BPS-05)		2	2	439,000	532,000
W025	WELDER (BPS-05)		1	1	220,000	267,000
D111	DESPATCH RIDER (BPS-04)		1	1	211,000	256,000
D161	DRIVER (BPS-04)		9	9	1,901,000	2,307,000
S008	SANITARY WORKER (BPS-02)		7	7	1,394,000	1,691,000
G048	GUARD (BPS-01)		5	5	978,000	1,186,000
M022	MALHI (BPS-01)		1	1	196,000	238,000
N003	NAIB QASID (BPS-01)		7	7	1,369,000	1,661,000
S008	SANITARY WORKER (BPS-01)		1	1	196,000	238,000
S084	SENIOR MOTOR MECHANIC (BPS-01)		1	1	196,000	238,000
W050	WORK SHOP BOY (BPS-01)		2	2	391,000	475,000
A012	TOTAL ALLOWANCES				19,082,000	22,455,000
A012-1	TOTAL REGULAR ALLOWANCES				18,925,000	22,298,000

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Health Services

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

Rs

**HB0272 DIRECTORATE ANTI MALARIA PROGRAMME
HYDERABAD**

A03407	Rates and Taxes	50,000	50,000	53,000

A03407	Rates and Taxes	50,000	50,000	53,000

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Health Services

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

07	HEALTH
074	PUBLIC HEALTH SERVICES
0741	PUBLIC HEALTH SERVICES
074101	ANTI-MALARIA

A038	TOTAL TRAVEL & TRANSPORTATION	<u>6.752.000</u>	<u>6.752.000</u>	<u>6.842.000</u>

A03805	Travelling Allowance	5,849,000	5,849,000	5,849,000
A03807	P.O.L Charges A.planes	903,000	903,000	993,000
	H.coptors S.Cars M/Cycle			

A039	TOTAL GENERAL	<u>196.230.000</u>	<u>196.230.000</u>	<u>215.656.000</u>

A03901	Stationery	243,000	243,000	255,000
A03902	Printing and Publication	1,796,000	1,796,000	1,796,000
A03906	Uniforms and Protective Clothing	65,000	65,000	68,000
A03919	Payments to other for Service Rendered	493,000	493,000	542,000
A03927	Purchase of Drug and Medicines	13,550,000	13,550,000	14,905,000
A03970	Others	<u>180,083,000</u>	<u>180,083,000</u>	<u>198,090,000</u>
1	Others	21,000	21,000	22,000
10	Chemical	180,062,000	180,062,000	198,068,000

A06	TOTAL TRANSFERS	<u>869.000</u>	<u>869.000</u>	<u>912.000</u>

A063	TOTAL ENTERTAINMENT & GIFTS	<u>869,000</u>	<u>869,000</u>	<u>912,000</u>

A06301	Entertainments & Gifts	869,000	869,000	912,000

A09	TOTAL PHYSICAL ASSETS	<u>117,324,000</u>	<u>117,324,000</u>	<u>128,905,000</u>

A094	TOTAL OTHER STORES AND STOCKS	<u>117,025,000</u>	<u>117,025,000</u>	<u>128,728,000</u>

A09408	Generic Consumables	117,025,000	117,025,000	128,728,000

A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>299,000</u>	<u>299,000</u>	<u>177,000</u>

A09601	Plant and Machinery	<u>299,000</u>	<u>299,000</u>	<u>177,000</u>
1	Purchase of Plant and Machinery	299,000	299,000	

1996

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Health Services

074101 ANTI-MALARIA

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					
074101	ANTI-MALARIA					
HB0272	DIRECTORATE ANTI MALARIA PROGRAMME HYDERABAD					
365	One Water Dispenser					32,000
441	One Air Conditioner (1.5 Ton)					145,000
A13	TOTAL REPAIRS AND MAINTENANCE			69,000	69,000	72,000
A130	TOTAL TRANSPORT			69,000	69,000	72,000
A13001	Transport			69,000	69,000	72,000
DIRECTORATE ANTI MALARIA PROGRAMME HYDERABAD				387,999,000	365,867,000	434,510,000

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Health Services

074101 ANTI-MALARIA						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
HB0273 ANTI MALARIA PROGRAMME HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				39,186,000	59,962,000
A011	TOTAL PAY		79	79	18,147,000	30,648,000
A011-1	TOTAL PAY OF OFFICERS		2	2	808,000	1,089,000
A01101	Total Basic Pay Of Officer		2	2	808,000	1,089,000
A119	ASSISTANT	(BPS-16)				1,089,000
A222	ASSISTANT ENTOMOLOGIST	(BPS-16)	1	1	404,000	415,000
N016	NEURO THERAPIST	(BPS-16)	1	1	404,000	415,000
A011-2	TOTAL PAY OF OTHER STAFF		77	77	17,339,000	29,559,000
A01151	Total Basic Pay Other Staff		77	77	17,177,000	29,302,000
S053	SENIOR CLERK	(BPS-14)	2	2	648,000	787,000
A020	ACCOUNTANT	(BPS-11)	1	1	269,000	326,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000	326,000
A250	ASSISTANT MALARIA SUPTD	(BPS-08)	5	5	1,218,000	1,478,000
S083	SENIOR MICRO SCOPEST	(BPS-07)	1	1	235,000	285,000
M097	MICROSCOPIST	(BPS-06)	8	8	1,814,000	2,201,000
S026	SECRETARY-CUM-DIRECTOR	(BPS-06)	1	1	227,000	275,000
I018	INSECT COLLECTOR	(BPS-05)	2	2	439,000	532,000
M016	MALARIA SUPERVISOR	(BPS-05)	44	44	9,662,000	11,724,000
D161	DRIVER	(BPS-04)	3	3	634,000	770,000
G048	GUARD	(BPS-01)	2	2	391,000	475,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	196,000	238,000
N003	NAIB QASID	(BPS-01)	1	1	196,000	238,000
P071	PORTER	(BPS-01)	3	3	587,000	712,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000	238,000
S084	SENIOR MOTOR MECHANIC	(BPS-01)	1	1	196,000	238,000

SC21144 (144)
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES

Rs

07	HEALTH
074	PUBLIC HEALTH SERVICES
0741	PUBLIC HEALTH SERVICES
074101	ANTI-MALARIA

A01152	Personal pay	162,000	257,000	270,000

A012	TOTAL ALLOWANCES	<u>21,039,000</u>	<u>29,314,000</u>	<u>32,966,000</u>

A012-1	TOTAL REGULAR ALLOWANCES	<u>20,969,000</u>	<u>29,244,000</u>	<u>32,889,000</u>

A01202	House Rent Allowance	1,886,000	1,859,000	1,859,000

A01203	Conveyance Allowance	2,757,000	1,656,000	1,656,000

A01207	Washing Allowance	13,000	13,000	13,000

A0120G	Field Allowance	75,000

A0120Q	Fixed Daily Allowance	4,000	4,000	4,000

A01217	Medical Allowance	1,162,000	1,149,000	1,149,000

A0121B	Health Professional Allowance	4,113,000	4,016,000	4,016,000

A0124R	Ad-Hoc Relief Allowance-2022	1,819,000	3,108,000	3,108,000

A0124S	Differential Allowance	7,416,000	6,793,000	6,793,000

A0124X	Adhoc Relief Allowance 2023	10,571,000	11,100,000

A01270	Others	1,799,000	3,191,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>70,000</u>	<u>70,000</u>	<u>77,000</u>

A01274	Medical Charges	70,000	70,000	77,000

A03	TOTAL OPERATING EXPENSES	<u>2,179,000</u>	<u>2,179,000</u>	<u>2,387,000</u>

A032	TOTAL COMMUNICATIONS	<u>34.000</u>	<u>34.000</u>	<u>36.000</u>

A03201	Postage and Telegraph	14,000	14,000	15,000

A03202	Telephone and Trunk call	20,000	20,000	21,000

A034	TOTAL OCCUPANCY COSTS	<u>31.000</u>	<u>31.000</u>	<u>34.000</u>

A03402	Rent for Office Building	31,000	31,000	34,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,061,000</u>	<u>2,061,000</u>	<u>2,261,000</u>

A03805	Travelling Allowance	29,000	29,000	29,000

A03806	Transportation of Goods	33,000	33,000	33,000

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SC21144 (144)
Health Services

074101 ANTI-MALARIA

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					
074101	ANTI-MALARIA					
HB0273 ANTI MALARIA PROGRAMME HYDERABAD						
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,999,000	1,999,000	2,199,000
A039	TOTAL GENERAL			53,000	53,000	56,000
A03901	Stationery			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03970	Others			15,000	15,000	16,000
1	Others			15,000	15,000	16,000
A06	TOTAL TRANSFERS			20,000	20,000	21,000
A063	TOTAL ENTERTAINMENT & GIFTS			20,000	20,000	21,000
A06301	Entertainments & Gifts			20,000	20,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE			49,000	49,000	51,000
A130	TOTAL TRANSPORT			49,000	49,000	51,000
A13001	Transport			49,000	49,000	51,000
ANTI MALARIA PROGRAMME HYDERABAD				41,434,000	62,210,000	57,368,000

2000

SC21144 (144)
Health Services

074101 ANTI-MALARIA							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
JK0081 ANTI MALARIA PROGRAMME JACOBABAD							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				23,587,000	33,460,000	32,162,000
A011	TOTAL PAY		51	51	11,725,000	16,890,000	14,098,000
A011-1	TOTAL PAY OF OFFICERS		2	2	808,000	202,000	830,000
A01101	Total Basic Pay Of Officer		2	2	808,000	202,000	830,000
A119	ASSISTANT	(BPS-16)				202,000	
A222	ASSISTANT ENTOMOLOGIST	(BPS-16)	1	1	404,000		415,000
N019	NON MEDICAL EVALUATOR	(BPS-16)	1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		49	49	10,917,000	16,688,000	13,268,000
A01151	Total Basic Pay Other Staff		49	49	10,896,000	16,645,000	13,223,000
S053	SENIOR CLERK	(BPS-14)	2	2	648,000	16,645,000	787,000
A020	ACCOUNTANT	(BPS-11)	1	1	269,000		326,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
A250	ASSISTANT MALARIA SUPTD	(BPS-08)	3	3	731,000		887,000
S083	SENIOR MICRO SCOPEST	(BPS-07)	1	1	235,000		285,000
M097	MICROSCOPIST	(BPS-06)	3	3	680,000		826,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
I018	INSECT COLLECTOR	(BPS-05)	2	2	439,000		532,000
M016	MALARIA SUPERVISOR	(BPS-05)	21	21	4,612,000		5,596,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000
G048	GUARD	(BPS-01)	2	2	391,000		475,000
L004	LABORATORY ATTENDANT	(BPS-01)	2	2	391,000		475,000
N003	NAIB QASID	(BPS-01)	2	2	391,000		475,000
P071	PORTER	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000		238,000
S084	SENIOR MOTOR MECHANIC	(BPS-01)	1	1	196,000		238,000

2001

SC21144 (144)
Health Services

074101 ANTI-MALARIA

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
JK0081	ANTI MALARIA PROGRAMME JACOBABAD					
A01152	Personal pay			21,000	43,000	45,000
A012	TOTAL ALLOWANCES			<u>11,862,000</u>	<u>16,570,000</u>	<u>18,064,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,843,000</u>	<u>16,551,000</u>	<u>18,043,000</u>
A01202	House Rent Allowance			912,000	879,000	879,000
A01203	Conveyance Allowance			1,920,000	1,170,000	1,170,000
A01207	Washing Allowance			9,000	9,000	9,000
A0120D	Integrated Allowance			13,000	23,000	23,000
A01210	Risk Allowance				474,000	
A01217	Medical Allowance			794,000	771,000	771,000
A0121B	Health Professional Allowance			2,164,000	2,177,000	2,177,000
A0121T	Adhoc Relief Allowance 2013				8,000	
A0122C	Adhoc Relief Allowance - 2015				13,000	
A0122M	Adhoc Relief Allowance 2016				32,000	
A0122Y	Ad-hoc Relief Allowance 2017				28,000	
A0123G	Ad-hoc Relief Allowance-2018				23,000	
A0123P	Ad-hoc Relief A 2019				41,000	
A0124R	Ad-Hoc Relief Allowance-2022			956,000	1,599,000	1,599,000
A0124S	Differential Allowance			3,905,000	3,663,000	3,663,000
A0124X	Adhoc Relief Allowance 2023				5,641,000	5,923,000
A01270	Others			1,170,000		1,829,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A01274	Medical Charges			19,000	19,000	21,000
A03	TOTAL OPERATING EXPENSES			<u>3,585,000</u>	<u>1,697,000</u>	<u>3,937,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>2,084,000</u>	<u>196,000</u>	<u>2,293,000</u>
A03301	Gas			109,000	109,000	120,000
A03302	Water			87,000	87,000	96,000
A03303	Electricity			1,888,000		2,077,000

2002

SC21144 (144)
Health Services

074101 ANTI-MALARIA

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					
074101	ANTI-MALARIA					
JK0081	ANTI MALARIA PROGRAMME JACOBABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,433,000</u>	<u>1,433,000</u>	<u>1,573,000</u>
A03805	Travelling Allowance			34,000	34,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,399,000	1,399,000	1,539,000
A039	TOTAL GENERAL			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A03901	Stationery			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1	Others			25,000	25,000	26,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A06301	Entertainments & Gifts			20,000	20,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A130	TOTAL TRANSPORT			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A13001	Transport			49,000	49,000	51,000
ANTI MALARIA PROGRAMME JACOBABAD				27,241,000	37,326,000	36,171,000

SC21144 (144)
Health Services

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

Rs Rs Rs

A03	TOTAL OPERATING EXPENSES	<u>1,355,000</u>	<u>1,355,000</u>	<u>1,489,000</u>

A03805	Travelling Allowance	13,000	13,000	13,000
A03807	P.O.L Charges A.planes	1,342,000	1,342,000	1,476,000
	H.coptors S.Cars M/Cycle			

A06	TOTAL TRANSFERS	<u>20,000</u>	<u>20,000</u>	<u>21,000</u>

A06301	Entertainments & Gifts	20,000	20,000	21,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>49,000</u>	<u>49,000</u>	<u>51,000</u>

A130	TOTAL TRANSPORT	<u>49,000</u>	<u>49,000</u>	<u>51,000</u>

A13001	Transport	49,000	49,000	51,000

ANTI MALARIA PROGRAMME JAMSHORO	1,424,000	1,424,000	1,561,000

2004

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Health Services

074101 ANTI-MALARIA

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					
074101	ANTI-MALARIA					
KK0053	ANTI MALARIA PROGRAMME KASHMORE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			12,129,000	15,444,000	16,248,000
A011	TOTAL PAY	27	27	6,358,000	7,791,000	7,659,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	6,358,000	7,791,000	7,659,000
A01151	Total Basic Pay Other Staff	27	27	6,094,000	7,575,000	7,395,000
S053	SENIOR CLERK (BPS-14)				7,575,000	
A250	ASSISTANT MALARIA SUPTD (BPS-08)	2	2	487,000		591,000
M016	MALARIA SUPERVISOR (BPS-06)	20	20	4,536,000		5,503,000
M097	MICROSCOPIST (BPS-06)	3	3	680,000		826,000
P071	PORTER (BPS-01)	2	2	391,000		475,000
A01152	Personal pay			264,000	216,000	264,000
A012	TOTAL ALLOWANCES			5,771,000	7,653,000	8,589,000
A012-1	TOTAL REGULAR ALLOWANCES			5,701,000	7,583,000	8,512,000
A01202	House Rent Allowance			498,000	556,000	556,000
A01203	Conveyance Allowance			879,000	551,000	551,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			368,000	387,000	387,000
A0121B	Health Professional Allowance			1,027,000	971,000	971,000
A0124R	Ad-Hoc Relief Allowance-2022			454,000	729,000	729,000
A0124S	Differential Allowance			1,865,000	1,707,000	1,707,000
A0124X	Adhoc Relief Allowance 2023				2,681,000	2,815,000
A01270	Others			609,000		795,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			70,000	70,000	77,000
A01274	Medical Charges			70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES			1,412,000	1,412,000	1,550,000

2005

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Health Services

074101 ANTI-MALARIA

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					
074101	ANTI-MALARIA					
KK0053 ANTI MALARIA PROGRAMME KASHMORE						
A032	TOTAL COMMUNICATIONS			4,000	4,000	4,000
A03201	Postage and Telegraph			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,389,000	1,389,000	1,526,000
A03805	Travelling Allowance			18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,371,000	1,371,000	1,508,000
A039	TOTAL GENERAL			19,000	19,000	20,000
A03901	Stationery			4,000	4,000	4,000
A03970	Others			15,000	15,000	16,000
1	Others			15,000	15,000	16,000
A06	TOTAL TRANSFERS			20,000	20,000	21,000
A063	TOTAL ENTERTAINMENT & GIFTS			20,000	20,000	21,000
A06301	Entertainments & Gifts			20,000	20,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE			49,000	49,000	51,000
A130	TOTAL TRANSPORT			49,000	49,000	51,000
A13001	Transport			49,000	49,000	51,000
ANTI MALARIA PROGRAMME KASHMORE				13,610,000	16,925,000	17,870,000

2006

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Health Services

074101 ANTI-MALARIA							
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						
074101	ANTI-MALARIA						
KQ0604 ANTI MALARIA PROGRAMME KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				35,894,000	42,811,000	47,352,000
A011	TOTAL PAY		86	86	19,841,000	21,985,000	23,881,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,212,000	303,000	1,245,000
A01101	Total Basic Pay Of Officer		3	3	1,212,000	303,000	1,245,000
A119	ASSISTANT	(BPS-16)				303,000	
A222	ASSISTANT ENTOMOLOGIST	(BPS-16)	1	1	404,000		415,000
M017	MALARIA SUPTD	(BPS-16)	1	1	404,000		415,000
N019	NON MEDICAL EVALUATOR	(BPS-16)	1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		83	83	18,629,000	21,682,000	22,636,000
A01151	Total Basic Pay Other Staff		83	83	18,576,000	21,588,000	22,537,000
S053	SENIOR CLERK	(BPS-14)	3	3	972,000	21,588,000	1,179,000
A020	ACCOUNTANT	(BPS-11)	1	1	269,000		326,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
A250	ASSISTANT MALARIA SUPTD	(BPS-08)	4	4	974,000		1,181,000
S083	SENIOR MICRO SCOPEST	(BPS-07)	1	1	235,000		285,000
M097	MICROSCOPIST	(BPS-06)	14	14	3,175,000		3,852,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
I018	INSECT COLLECTOR	(BPS-05)	2	2	439,000		532,000
M016	MALARIA SUPERVISOR	(BPS-05)	42	42	9,223,000		11,190,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000
L004	LABORATORY ATTENDANT	(BPS-01)	2	2	391,000		475,000
N003	NAIB QASID	(BPS-01)	2	2	391,000		475,000
P071	PORTER	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000		238,000

2007

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Health Services

074101 ANTI-MALARIA

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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
KQ0604	ANTI MALARIA PROGRAMME KARACHI						
S084	SENIOR MOTOR MECHANIC	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				53,000	94,000	99,000
A012	TOTAL ALLOWANCES				16,053,000	20,826,000	23,471,000
A012-1	TOTAL REGULAR ALLOWANCES				15,983,000	20,633,000	23,394,000
A01202	House Rent Allowance				1,419,000	1,370,000	1,370,000
A01203	Conveyance Allowance				2,071,000	1,246,000	1,246,000
A01217	Medical Allowance				862,000	847,000	847,000
A0121B	Health Professional Allowance				2,977,000	2,820,000	2,820,000
A0124R	Ad-Hoc Relief Allowance-2022				1,314,000	2,099,000	2,099,000
A0124S	Differential Allowance				5,361,000	4,796,000	4,796,000
A0124X	Adhoc Relief Allowance 2023					7,455,000	7,828,000
A01270	Others				1,979,000		2,388,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				70,000	193,000	77,000
A01274	Medical Charges				70,000	193,000	77,000
A03	TOTAL OPERATING EXPENSES				143,000	143,000	153,000
A032	TOTAL COMMUNICATIONS				4,000	4,000	4,000
A03201	Postage and Telegraph				4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION				81,000	81,000	88,000
A03805	Travelling Allowance				7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				74,000	74,000	81,000
A039	TOTAL GENERAL				58,000	58,000	61,000
A03901	Stationery				17,000	17,000	18,000
A03902	Printing and Publication				8,000	8,000	8,000
A03906	Uniforms and Protective Clothing				16,000	16,000	17,000
A03970	Others				17,000	17,000	18,000

2008

SC21144 (144)
Health Services

074101 ANTI-MALARIA

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KQ0604 ANTI MALARIA PROGRAMME KARACHI						
1	Others			17,000	17,000	18,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A130	TOTAL TRANSPORT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13001	Transport			9,000	9,000	9,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
ANTI MALARIA PROGRAMME KARACHI				36,055,000	42,972,000	47,523,000

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Health Services

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

Rs Rs Rs

A03	TOTAL OPERATING EXPENSES	<u>2,012,000</u>	<u>2,012,000</u>	<u>2,212,000</u>

A03805	Travelling Allowance	13,000	13,000	13,000
A03807	P.O.L Charges A.planes	1,999,000	1,999,000	2,199,000
	H.coptors S.Cars M/Cycle			

A06	TOTAL TRANSFERS	<u>20,000</u>	<u>20,000</u>	<u>21,000</u>

A06301	Entertainments & Gifts	20,000	20,000	21,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>49,000</u>	<u>49,000</u>	<u>51,000</u>

A130	TOTAL TRANSPORT	<u>49,000</u>	<u>49,000</u>	<u>51,000</u>

A13001	Transport	49,000	49,000	51,000

ANTI MALARIA PROGRAMME CENTRAL KARACHI	2,081,000	2,081,000	2,284,000

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Health Services

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

07	HEALTH
074	PUBLIC HEALTH SERVICES
0741	PUBLIC HEALTH SERVICES
074101	ANTI-MALARIA

A03	TOTAL OPERATING EXPENSES	<u>2,012,000</u>	<u>2,012,000</u>	<u>2,212,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,012,000</u>	<u>2,012,000</u>	<u>2,212,000</u>
A03805	Travelling Allowance	13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,999,000	1,999,000	2,199,000
A06	TOTAL TRANSFERS	<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS	<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A06301	Entertainments & Gifts	20,000	20,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A130	TOTAL TRANSPORT	<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A13001	Transport	49,000	49,000	51,000

ANTI MALARIA PROGRAMME EAST KARACHI	2,081,000	2,081,000	2,284,000

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Health 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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
KQ2434	ANTI MALARIA PROGRAMME KORANGI KARACHI						
A03	TOTAL OPERATING EXPENSES				2,012,000	2,012,000	2,212,000
A038	TOTAL TRAVEL & TRANSPORTATION				2,012,000	2,012,000	2,212,000
A03805	Travelling Allowance				13,000	13,000	13,000
A03807	P.O.L Charges A.planes				1,999,000	1,999,000	2,199,000
	H.coptors S.Cars M/Cycle						
A06	TOTAL TRANSFERS				20,000	20,000	21,000
A063	TOTAL ENTERTAINMENT & GIFTS				20,000	20,000	21,000
A06301	Entertainments & Gifts				20,000	20,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE				49,000	49,000	51,000
A130	TOTAL TRANSPORT				49,000	49,000	51,000
A13001	Transport				49,000	49,000	51,000
ANTI MALARIA PROGRAMME KORANGI KARACHI					2,081,000	2,081,000	2,284,000

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Health 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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
KQ2435	ANTI MALARIA PROGRAMME MALIR KARACHI						
A03	TOTAL OPERATING EXPENSES				2,012,000	2,012,000	2,212,000
A038	TOTAL TRAVEL & TRANSPORTATION				2,012,000	2,012,000	2,212,000
A03805	Travelling Allowance				13,000	13,000	13,000
A03807	P.O.L Charges A.planes				1,999,000	1,999,000	2,199,000
	H.coptors S.Cars M/Cycle						
A06	TOTAL TRANSFERS				20,000	20,000	21,000
A063	TOTAL ENTERTAINMENT & GIFTS				20,000	20,000	21,000
A06301	Entertainments & Gifts				20,000	20,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE				49,000	49,000	51,000
A130	TOTAL TRANSPORT				49,000	49,000	51,000
A13001	Transport				49,000	49,000	51,000
ANTI MALARIA PROGRAMME MALIR KARACHI					2,081,000	2,081,000	2,284,000

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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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KQ2436	ANTI MALARIA PROGRAMME SOUTH KARACHI					
A03	TOTAL OPERATING EXPENSES			2,012,000	2,012,000	2,212,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,012,000	2,012,000	2,212,000
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,999,000	1,999,000	2,199,000
A06	TOTAL TRANSFERS			20,000	20,000	21,000
A063	TOTAL ENTERTAINMENT & GIFTS			20,000	20,000	21,000
A06301	Entertainments & Gifts			20,000	20,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE			49,000	49,000	51,000
A130	TOTAL TRANSPORT			49,000	49,000	51,000
A13001	Transport			49,000	49,000	51,000
ANTI MALARIA PROGRAMME SOUTH KARACHI				2,081,000	2,081,000	2,284,000

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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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KQ2437	ANTI MALARIA PROGRAMME WEST KARACHI					
A03	TOTAL OPERATING EXPENSES			2,012,000	2,012,000	2,212,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,012,000	2,012,000	2,212,000
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			1,999,000	1,999,000	2,199,000
A06	TOTAL TRANSFERS			20,000	20,000	21,000
A063	TOTAL ENTERTAINMENT & GIFTS			20,000	20,000	21,000
A06301	Entertainments & Gifts			20,000	20,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE			49,000	49,000	51,000
A130	TOTAL TRANSPORT			49,000	49,000	51,000
A13001	Transport			49,000	49,000	51,000
ANTI MALARIA PROGRAMME WEST KARACHI				2,081,000	2,081,000	2,284,000

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

		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074101	ANTI-MALARIA			
KQ2671	ANTI MALARIA PROGRAMME KEMARI KARACHI			
A03	TOTAL OPERATING EXPENSES	<u>2,012,000</u>	<u>2,012,000</u>	<u>2,212,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,012,000</u>	<u>2,012,000</u>	<u>2,212,000</u>
A03805	Travelling Allowance	13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,999,000	1,999,000	2,199,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A130	TOTAL TRANSPORT	<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A13001	Transport	49,000	49,000	51,000
	ANTI MALARIA PROGRAMME KEMARI KARACHI	2,061,000	2,061,000	2,263,000

2016

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074101 ANTI-MALARIA							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
KX0102 ANTI MALARIA PROGRAMME KHAIRPUR							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				47,516,000	65,913,000	64,965,000
A011	TOTAL PAY		103	103	23,954,000	33,955,000	28,865,000
A011-1	TOTAL PAY OF OFFICERS		2	2	808,000	202,000	830,000
A01101	Total Basic Pay Of Officer		2	2	808,000	202,000	830,000
A119	ASSISTANT	(BPS-16)				202,000	
A222	ASSISTANT ENTOMOLOGIST	(BPS-16)	1	1	404,000		415,000
N019	NON MEDICAL EVALUATOR	(BPS-16)	1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		101	101	23,146,000	33,753,000	28,035,000
A01151	Total Basic Pay Other Staff		101	101	22,486,000	33,039,000	27,285,000
S053	SENIOR CLERK	(BPS-14)	3	3	972,000	33,039,000	1,179,000
A020	ACCOUNTANT	(BPS-11)	1	1	269,000		326,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
A250	ASSISTANT MALARIA SUPTD	(BPS-08)	7	7	1,705,000		2,069,000
S083	SENIOR MICRO SCOPEST	(BPS-07)	1	1	235,000		285,000
M097	MICROSCOPIST	(BPS-06)	9	9	2,041,000		2,477,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
I018	INSECT COLLECTOR	(BPS-05)	2	2	439,000		532,000
M016	MALARIA SUPERVISOR	(BPS-05)	59	59	12,956,000		15,720,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000
G048	GUARD	(BPS-01)	2	2	391,000		475,000
L004	LABORATORY ATTENDANT	(BPS-01)	2	2	391,000		475,000
N003	NAIB QASID	(BPS-01)	2	2	391,000		475,000
P071	PORTER	(BPS-01)	6	6	1,174,000		1,425,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000		238,000
S084	SENIOR MOTOR MECHANIC	(BPS-01)	1	1	196,000		238,000

2017

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074101 ANTI-MALARIA

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KX0102 ANTI MALARIA PROGRAMME KHAIRPUR						
A01152	Personal pay			660,000	714,000	750,000
A012	TOTAL ALLOWANCES			<u>23,562,000</u>	<u>31,958,000</u>	<u>36,100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,492,000</u>	<u>31,888,000</u>	<u>36,023,000</u>
A01202	House Rent Allowance			1,577,000	1,568,000	1,568,000
A01203	Conveyance Allowance			3,424,000	2,094,000	2,094,000
A01207	Washing Allowance			9,000	6,000	6,000
A01217	Medical Allowance			1,389,000	1,384,000	1,384,000
A0121B	Health Professional Allowance			4,536,000	4,335,000	4,335,000
A0124R	Ad-Hoc Relief Allowance-2022			2,014,000	3,290,000	3,290,000
A0124S	Differential Allowance			8,214,000	7,515,000	7,515,000
A0124X	Adhoc Relief Allowance 2023				11,696,000	12,281,000
A01270	Others			2,329,000		3,550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01274	Medical Charges			70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES			<u>2,385,000</u>	<u>1,633,000</u>	<u>2,611,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>752,000</u>		<u>827,000</u>
A03303	Electricity			752,000		827,000
A034	TOTAL OCCUPANCY COSTS			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
A03402	Rent for Office Building			26,000	26,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,494,000</u>	<u>1,494,000</u>	<u>1,639,000</u>
A03805	Travelling Allowance			41,000	41,000	41,000

2018

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074101 ANTI-MALARIA

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KX0102 ANTI MALARIA PROGRAMME KHAIRPUR						
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,453,000	1,453,000	1,598,000
A039	TOTAL GENERAL			<u>106,000</u>	<u>106,000</u>	<u>109,000</u>
A03901	Stationery			29,000	29,000	30,000
A03902	Printing and Publication			25,000	25,000	25,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03970	Others			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
1	Others			28,000	28,000	29,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A06301	Entertainments & Gifts			20,000	20,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>117,000</u>	<u>117,000</u>	<u>122,000</u>
A130	TOTAL TRANSPORT			<u>72,000</u>	<u>72,000</u>	<u>75,000</u>
A13001	Transport			72,000	72,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
ANTI MALARIA PROGRAMME KHAIRPUR				50,038,000	67,683,000	67,719,000

2019

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Health Services

074101 ANTI-MALARIA

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
LN0135	ANTI MALARIA PROGRAMME LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,280,000</u>	<u>36,369,000</u>	<u>36,637,000</u>
A011	TOTAL PAY	59	59	<u>13,784,000</u>	<u>18,638,000</u>	<u>16,599,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>808,000</u>	<u>202,000</u>	<u>830,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>808,000</u>	<u>202,000</u>	<u>830,000</u>
A119	ASSISTANT (BPS-16)				202,000	
A222	ASSISTANT ENTOMOLOGIST (BPS-16)	1	1	404,000		415,000
N019	NON MEDICAL EVALUATOR (BPS-16)	1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF	57	57	<u>12,976,000</u>	<u>18,436,000</u>	<u>15,769,000</u>
A01151	Total Basic Pay Other Staff	57	57	<u>12,699,000</u>	<u>18,092,000</u>	<u>15,408,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	972,000	18,092,000	1,179,000
A020	ACCOUNTANT (BPS-11)	1	1	269,000		326,000
J053	JUNIOR CLERK (BPS-11)	1	1	269,000		326,000
A250	ASSISTANT MALARIA SUPTD (BPS-08)	2	2	487,000		591,000
M097	MICROSCOPIST (BPS-06)	7	7	1,588,000		1,927,000
S206	STORE KEEPER (BPS-06)	1	1	227,000		275,000
I018	INSECT COLLECTOR (BPS-05)	2	2	439,000		532,000
M016	MALARIA SUPERVISOR (BPS-05)	24	24	5,270,000		6,395,000
D161	DRIVER (BPS-04)	3	3	634,000		770,000
G048	GUARD (BPS-01)	2	2	391,000		475,000
N003	NAIB QASID (BPS-01)	3	3	587,000		712,000
P071	PORTER (BPS-01)	5	5	978,000		1,186,000
S008	SANITARY WORKER (BPS-01)	1	1	196,000		238,000
S083	SENIOR MICRO SCOPEST (BPS-01)	1	1	196,000		238,000
S084	SENIOR MOTOR MECHANIC (BPS-01)	1	1	196,000		238,000
A01152	Personal pay			277,000	344,000	361,000

2020

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074101 ANTI-MALARIA

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
LN0135	ANTI MALARIA PROGRAMME LARKANA					
A012	TOTAL ALLOWANCES			<u>13,496,000</u>	<u>17,731,000</u>	<u>20,038,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,426,000</u>	<u>17,661,000</u>	<u>19,961,000</u>
A01202	House Rent Allowance			1,173,000	1,115,000	1,115,000
A01203	Conveyance Allowance			1,734,000	1,018,000	1,018,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			739,000	702,000	702,000
A0121B	Health Professional Allowance			2,574,000	2,401,000	2,401,000
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	100,000	100,000
A0124R	Ad-Hoc Relief Allowance-2022			1,136,000	1,801,000	1,801,000
A0124S	Differential Allowance			4,643,000	4,124,000	4,124,000
A0124X	Adhoc Relief Allowance 2023				6,374,000	6,693,000
A01270	Others			1,351,000		1,981,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01274	Medical Charges			70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES			<u>2,123,000</u>	<u>2,123,000</u>	<u>2,330,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,083,000</u>	<u>2,083,000</u>	<u>2,289,000</u>
A03805	Travelling Allowance			29,000	29,000	29,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,054,000	2,054,000	2,260,000
A039	TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>34,000</u>
A03901	Stationery			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000

2021

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074101 ANTI-MALARIA

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
LN0135	ANTI MALARIA PROGRAMME LARKANA					
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others			4,000	4,000	4,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A06301	Entertainments & Gifts			20,000	20,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>67,000</u>	<u>69,000</u>
A130	TOTAL TRANSPORT			<u>58,000</u>	<u>58,000</u>	<u>60,000</u>
A13001	Transport			58,000	58,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
ANTI MALARIA PROGRAMME LARKANA				29,490,000	39,479,000	39,057,000

2022

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074101 ANTI-MALARIA						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MP0140 ANTI MALARIA PROGRAMME MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				23,196,000	30,572,000
A011	TOTAL PAY		53	53	12,290,000	15,629,000
A011-1	TOTAL PAY OF OFFICERS		2	2	844,000	1,079,000
A01101	Total Basic Pay Of Officer		2	2	808,000	1,027,000
A119	ASSISTANT	(BPS-16)				1,027,000
A222	ASSISTANT ENTOMOLOGIST	(BPS-16)	1	1	404,000	415,000
N019	NON MEDICAL EVALUATOR	(BPS-16)	1	1	404,000	415,000
A01102	Personal pay				36,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	11,446,000	14,550,000
A01151	Total Basic Pay Other Staff		51	51	11,446,000	14,550,000
S053	SENIOR CLERK	(BPS-14)	2	2	648,000	14,550,000
A020	ACCOUNTANT	(BPS-11)	1	1	269,000	326,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000	326,000
A250	ASSISTANT MALARIA SUPTD	(BPS-08)	4	4	974,000	1,181,000
S083	SENIOR MICRO SCOPEST	(BPS-07)	1	1	235,000	285,000
M097	MICROSCOPIST	(BPS-06)	5	5	1,134,000	1,376,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000	275,000
I018	INSECT COLLECTOR	(BPS-05)	2	2	439,000	532,000
M016	MALARIA SUPERVISOR	(BPS-05)	23	23	5,051,000	6,129,000
D161	DRIVER	(BPS-04)	3	3	634,000	770,000
G048	GUARD	(BPS-01)	2	2	391,000	475,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	196,000	238,000
N003	NAIB QASID	(BPS-01)	1	1	196,000	238,000
P071	PORTER	(BPS-01)	2	2	391,000	475,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000	238,000

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074101 ANTI-MALARIA

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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
MP0140	ANTI MALARIA PROGRAMME MIRPURKHAS						
S084	SENIOR MOTOR MECHANIC	(BPS-01)	1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>10,906,000</u>	<u>14,943,000</u>	<u>16,687,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,836,000</u>	<u>14,873,000</u>	<u>16,610,000</u>
A01202	House Rent Allowance				724,000	713,000	713,000
A01203	Conveyance Allowance				1,605,000	968,000	968,000
A0120D	Integrated Allowance				11,000	1,000	1,000
A0120G	Field Allowance					168,000	
A0120Q	Fixed Daily Allowance					3,000	3,000
A01217	Medical Allowance				672,000	654,000	654,000
A0121B	Health Professional Allowance				2,041,000	2,011,000	2,011,000
A0124R	Ad-Hoc Relief Allowance-2022				901,000	1,539,000	1,539,000
A0124S	Differential Allowance				3,657,000	3,433,000	3,433,000
A0124X	Adhoc Relief Allowance 2023					5,383,000	5,652,000
A01270	Others				1,225,000		1,636,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01274	Medical Charges				70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES				<u>2,132,000</u>	<u>2,132,000</u>	<u>2,338,000</u>
A032	TOTAL COMMUNICATIONS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03407	Rates and Taxes				6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,057,000</u>	<u>2,057,000</u>	<u>2,260,000</u>
A03805	Travelling Allowance				29,000	29,000	29,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				2,028,000	2,028,000	2,231,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MP0140	ANTI MALARIA PROGRAMME MIRPURKHAS					
A039	TOTAL GENERAL			63,000	63,000	66,000
A03901	Stationery			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03970	Others			25,000	25,000	26,000
1	Others			25,000	25,000	26,000
A06	TOTAL TRANSFERS			20,000	20,000	21,000
A063	TOTAL ENTERTAINMENT & GIFTS			20,000	20,000	21,000
A06301	Entertainments & Gifts			20,000	20,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE			49,000	49,000	51,000
A130	TOTAL TRANSPORT			49,000	49,000	51,000
A13001	Transport			49,000	49,000	51,000
ANTI MALARIA PROGRAMME MIRPURKHAS				25,397,000	32,773,000	33,871,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
MX0073	ANTI MALARIA PROGRAMME THAR AT MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,835,000</u>	<u>42,360,000</u>	<u>41,218,000</u>
A011	TOTAL PAY		55	55	<u>12,420,000</u>	<u>18,481,000</u>	<u>15,085,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>12,420,000</u>	<u>18,481,000</u>	<u>15,085,000</u>
A01151	Total Basic Pay Other Staff		55	55	<u>12,256,000</u>	<u>18,277,000</u>	<u>14,871,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	648,000	18,277,000	787,000
A250	ASSISTANT MALARIA SUPTD	(BPS-08)	4	4	974,000		1,181,000
M097	MICROSCOPIST	(BPS-07)	3	3	706,000		856,000
I018	INSECT COLLECTOR	(BPS-05)	1	1	220,000		267,000
M016	MALARIA SUPERVISOR	(BPS-05)	36	36	7,906,000		9,593,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	1	1	211,000		256,000
G048	GUARD	(BPS-01)	1	1	196,000		238,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	1	1	196,000		238,000
P071	PORTER	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				164,000	204,000	214,000
A012	TOTAL ALLOWANCES				<u>19,415,000</u>	<u>23,879,000</u>	<u>26,133,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,275,000</u>	<u>23,739,000</u>	<u>25,979,000</u>
A01202	House Rent Allowance				915,000	894,000	894,000
A01203	Conveyance Allowance				1,846,000	1,147,000	1,147,000
A01207	Washing Allowance				6,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Bas				6,179,000	6,050,000	6,050,000
A0120Q	Fixed Daily Allowance				63,000	76,000	76,000
A01217	Medical Allowance				832,000	815,000	815,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET
		2023-2024	2024-2025	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MX0073	ANTI MALARIA PROGRAMME THAR AT MITHI					
A0121B	Health Professional Allowance			2,530,000	2,398,000	2,398,000
A0124R	Ad-Hoc Relief Allowance-2022			1,116,000	1,804,000	1,804,000
A0124S	Differential Allowance			4,562,000	4,130,000	4,130,000
A0124X	Adhoc Relief Allowance 2023				6,421,000	6,742,000
A01270	Others			1,226,000		1,919,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			140,000	140,000	154,000
A01274	Medical Charges			140,000	140,000	154,000
A03	TOTAL OPERATING EXPENSES			1,511,000	1,511,000	1,656,000
A032	TOTAL COMMUNICATIONS			14,000	14,000	15,000
A03201	Postage and Telegraph			14,000	14,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,430,000	1,430,000	1,571,000
A03805	Travelling Allowance			19,000	19,000	19,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,411,000	1,411,000	1,552,000
A039	TOTAL GENERAL			67,000	67,000	70,000
A03901	Stationery			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A03970	Others			25,000	25,000	26,000
1	Others			25,000	25,000	26,000
A06	TOTAL TRANSFERS			20,000	20,000	21,000
A063	TOTAL ENTERTAINMENT & GIFTS			20,000	20,000	21,000
A06301	Entertainments & Gifts			20,000	20,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE			49,000	49,000	51,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MX0073	ANTI MALARIA PROGRAMME THAR AT MITHI					
A130	TOTAL TRANSPORT			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A13001	Transport			49,000	49,000	51,000
ANTI MALARIA PROGRAMME THAR AT MITHI				33,415,000	43,940,000	42,946,000

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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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MY0257	ANTI MALARIA PROGRAMME MATIARI					
A03	TOTAL OPERATING EXPENSES			<u>1,355,000</u>	<u>1,355,000</u>	<u>1,489,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,355,000</u>	<u>1,355,000</u>	<u>1,489,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			1,342,000	1,342,000	1,476,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A06301	Entertainments & Gifts			20,000	20,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A130	TOTAL TRANSPORT			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A13001	Transport			49,000	49,000	51,000
ANTI MALARIA PROGRAMME MATIARI				1,424,000	1,424,000	1,561,000

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074101 ANTI-MALARIA							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
NX0067 ANTI MALARIA PROGRAMME NAUSHAHRO FEROZE							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				27,726,000	42,267,000	38,371,000
A011	TOTAL PAY		55	55	12,671,000	21,961,000	15,423,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	12,671,000	21,961,000	15,423,000
A01151	Total Basic Pay Other Staff		55	55	12,286,000	21,469,000	14,906,000
S053	SENIOR CLERK	(BPS-14)	2	2	648,000	21,469,000	787,000
A250	ASSISTANT MALARIA SUPTD	(BPS-08)	4	4	974,000		1,181,000
S580	SENIOR MICROSCOPIST	(BPS-08)	1	1	244,000		296,000
M097	MICROSCOPIST	(BPS-07)	3	3	706,000		856,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
I018	INSECT COLLECTOR	(BPS-05)	2	2	439,000		532,000
M016	MALARIA SUPERVISOR	(BPS-05)	34	34	7,466,000		9,059,000
D161	DRIVER	(BPS-04)	1	1	211,000		256,000
G048	GUARD	(BPS-01)	1	1	196,000		238,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	1	1	196,000		238,000
P071	PORTER	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				385,000	492,000	517,000
A012	TOTAL ALLOWANCES				15,055,000	20,306,000	22,948,000
A012-1	TOTAL REGULAR ALLOWANCES				14,985,000	20,236,000	22,871,000
A01202	House Rent Allowance				912,000	840,000	840,000
A01203	Conveyance Allowance				1,978,000	1,133,000	1,133,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120Q	Fixed Daily Allowance				9,000	11,000	11,000
A01217	Medical Allowance				852,000	791,000	791,000
A0121B	Health Professional Allowance				3,082,000	2,837,000	2,837,000

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074101 ANTI-MALARIA

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
NX0067	ANTI MALARIA PROGRAMME NAUSHAHRO FEROZE					
A0124R	Ad-Hoc Relief Allowance-2022			1,360,000	2,136,000	2,136,000
A0124S	Differential Allowance			5,559,000	4,872,000	4,872,000
A0124X	Adhoc Relief Allowance 2023				7,612,000	7,993,000
A01270	Others			1,229,000		2,254,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01274	Medical Charges			70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES			<u>1,447,000</u>	<u>1,447,000</u>	<u>1,586,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,537,000</u>
A03805	Travelling Allowance			29,000	29,000	29,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,371,000	1,371,000	1,508,000
A039	TOTAL GENERAL			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03901	Stationery			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others			15,000	15,000	16,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,700,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,700,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,700,000	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>

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074101 ANTI-MALARIA

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
NX0067 ANTI MALARIA PROGRAMME NAUSHAHRO FEROZE						
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A06301	Entertainments & Gifts			20,000	20,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A130	TOTAL TRANSPORT			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A13001	Transport			49,000	49,000	51,000
ANTI MALARIA PROGRAMME NAUSHAHRO FEROZE				29,242,000	46,483,000	40,029,000

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074101 ANTI-MALARIA							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
SB0107 ANTI MALARIA PROGRAMME BENAZIRABAD							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				29,307,000	35,085,000	37,352,000
A011	TOTAL PAY		63	63	15,002,000	17,859,000	17,884,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,212,000	1,003,000	1,245,000
A01101	Total Basic Pay Of Officer		3	3	1,212,000	1,003,000	1,245,000
A119	ASSISTANT	(BPS-16)				1,003,000	
A222	ASSISTANT ENTOMOLOGIST	(BPS-16)	1	1	404,000		415,000
M017	MALARIA SUPTD	(BPS-16)	1	1	404,000		415,000
N019	NON MEDICAL EVALUATOR	(BPS-16)	1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		60	60	13,790,000	16,856,000	16,639,000
A01151	Total Basic Pay Other Staff		60	60	13,351,000	16,785,000	16,200,000
S053	SENIOR CLERK	(BPS-14)	2	2	648,000	16,785,000	787,000
A020	ACCOUNTANT	(BPS-11)	1	1	269,000		326,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
A250	ASSISTANT MALARIA SUPTD	(BPS-08)	3	3	731,000		887,000
S083	SENIOR MICRO SCOPEST	(BPS-07)	1	1	235,000		285,000
M097	MICROSCOPIST	(BPS-06)	5	5	1,134,000		1,376,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
I018	INSECT COLLECTOR	(BPS-05)	2	2	439,000		532,000
M016	MALARIA SUPERVISOR	(BPS-05)	31	31	6,808,000		8,260,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000
G048	GUARD	(BPS-01)	2	2	391,000		475,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	1	1	196,000		238,000
P071	PORTER	(BPS-01)	4	4	782,000		949,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000		238,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
SB0107	ANTI MALARIA PROGRAMME BENAZIRABAD						
S084	SENIOR MOTOR MECHANIC	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				439,000	71,000	439,000
A012	TOTAL ALLOWANCES				<u>14,305,000</u>	<u>17,226,000</u>	<u>19,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,235,000</u>	<u>17,156,000</u>	<u>19,391,000</u>
A01202	House Rent Allowance				1,133,000	948,000	948,000
A01203	Conveyance Allowance				2,283,000	1,184,000	1,184,000
A01207	Washing Allowance				14,000	6,000	6,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120Q	Fixed Daily Allowance				5,000	5,000	5,000
A01217	Medical Allowance				960,000	796,000	796,000
A0121B	Health Professional Allowance				2,649,000	2,306,000	2,306,000
A0122N	Special Conveyance Allowance				25,000	25,000	25,000
	to Disbalded Employees						
A0122P	Special Healthcare Allowance				89,000		89,000
A01239	Special Allowance				5,000		5,000
A0124R	Ad-Hoc Relief Allowance-2022				1,098,000	1,731,000	1,731,000
A0124S	Differential Allowance				4,507,000	3,947,000	3,947,000
A0124X	Adhoc Relief Allowance 2023					6,147,000	6,454,000
A01250	Incentive Allowance					50,000	
A01270	Others				1,456,000		1,884,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01274	Medical Charges				70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES				<u>2,186,000</u>	<u>2,186,000</u>	<u>2,399,000</u>
A032	TOTAL COMMUNICATIONS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS				<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03402	Rent for Office Building				50,000	50,000	55,000

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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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
SB0107 ANTI MALARIA PROGRAMME BENAZIRABAD							
A038	TOTAL TRAVEL & TRANSPORTATION				2,085,000	2,085,000	2,291,000
A03805	Travelling Allowance				29,000	29,000	29,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				2,056,000	2,056,000	2,262,000
A039	TOTAL GENERAL				45,000	45,000	47,000
A03901	Stationery				20,000	20,000	21,000
A03905	Newspapers Periodicals and Books				23,000	23,000	24,000
A03970	Others				2,000	2,000	2,000
1	Others				2,000	2,000	2,000
A06	TOTAL TRANSFERS				20,000	20,000	21,000
A063	TOTAL ENTERTAINMENT & GIFTS				20,000	20,000	21,000
A06301	Entertainments & Gifts				20,000	20,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE				69,000	69,000	71,000
A130	TOTAL TRANSPORT				58,000	58,000	60,000
A13001	Transport				58,000	58,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT				9,000	9,000	9,000
A13101	Machinery and Equipment				9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE				2,000	2,000	2,000
A13201	Furniture and Fixture				2,000	2,000	2,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SB0107	ANTI MALARIA PROGRAMME BENAZIRABAD					
ANTI MALARIA PROGRAMME BENAZIRABAD				31,582,000	37,360,000	39,843,000

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074101 ANTI-MALARIA						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SL0081	ANTI MALARIA PROGRAM SUJAWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				16,771,000	21,315,000
A011	TOTAL PAY	39	39		8,650,000	10,902,000
A011-2	TOTAL PAY OF OTHER STAFF	39	39		8,650,000	10,902,000
A01151	Total Basic Pay Other Staff	39	39		8,650,000	10,902,000
S053	SENIOR CLERK (BPS-14)	1	1		324,000	393,000
A250	ASSISTANT MALARIA SUPTD (BPS-08)	3	3		731,000	887,000
M016	MALARIA SUPERVISOR (BPS-06)	2	2		454,000	551,000
M097	MICROSCOPIST (BPS-06)	3	3		680,000	826,000
I018	INSECT COLLECTOR (BPS-05)	1	1		220,000	267,000
M016	MALARIA SUPERVISOR (BPS-05)	23	23		5,051,000	6,129,000
D161	DRIVER (BPS-04)	1	1		211,000	256,000
L004	LABORATORY ATTENDANT (BPS-01)	1	1		196,000	238,000
M022	MALHI (BPS-01)	1	1		196,000	238,000
N003	NAIB QASID (BPS-01)	1	1		196,000	238,000
P071	PORTER (BPS-01)	2	2		391,000	475,000
A012	TOTAL ALLOWANCES				8,121,000	10,413,000
A012-1	TOTAL REGULAR ALLOWANCES				8,095,000	10,387,000
A01202	House Rent Allowance				595,000	592,000
A01203	Conveyance Allowance				1,232,000	747,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				508,000	481,000
A0121B	Health Professional Allowance				1,476,000	1,378,000
A0124R	Ad-Hoc Relief Allowance-2022				670,000	1,040,000
A0124S	Differential Allowance				2,738,000	2,452,000
A0124X	Adhoc Relief Allowance 2023					3,686,000
A01270	Others				865,000	1,145,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				26,000	26,000

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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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
SL0081	ANTI MALARIA PROGRAM SUJAWAL						
A01274	Medical Charges				26,000	26,000	29,000
A03	TOTAL OPERATING EXPENSES				100,000	822,000	107,000
A032	TOTAL COMMUNICATIONS				3,000	15,000	3,000
A03201	Postage and Telegraph				3,000	15,000	3,000
A034	TOTAL OCCUPANCY COSTS				40,000	600,000	44,000
A03402	Rent for Office Building				40,000	600,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION				36,000	150,000	39,000
A03805	Travelling Allowance				7,000	50,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				29,000	100,000	32,000
A039	TOTAL GENERAL				21,000	57,000	21,000
A03901	Stationery				8,000	25,000	8,000
A03906	Uniforms and Protective Clothing				8,000	25,000	8,000
A03970	Others				5,000	7,000	5,000
1	Others				5,000	7,000	5,000
ANTI MALARIA PROGRAM SUJAWAL					16,871,000	22,137,000	22,350,000

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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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SL0097	ANTI MALARIA PROGRAMME SUJAWAL					
A03	TOTAL OPERATING EXPENSES			1,355,000	2,025,000	1,489,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,355,000	2,025,000	1,489,000
A03805	Travelling Allowance			13,000	25,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,342,000	2,000,000	1,476,000
A06	TOTAL TRANSFERS			20,000	20,000	21,000
A063	TOTAL ENTERTAINMENT & GIFTS			20,000	20,000	21,000
A06301	Entertainments & Gifts			20,000	20,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE			49,000	100,000	51,000
A130	TOTAL TRANSPORT			49,000	100,000	51,000
A13001	Transport			49,000	100,000	51,000
ANTI MALARIA PROGRAMME SUJAWAL				1,424,000	2,145,000	1,561,000

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074101 ANTI-MALARIA						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SN0096	ANTI MALARIA PROGRAMME SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				35,006,000	48,205,000
A011	TOTAL PAY		79	79	18,147,000	24,521,000
A011-1	TOTAL PAY OF OFFICERS		2	2	808,000	202,000
A01101	Total Basic Pay Of Officer		2	2	808,000	830,000
A119	ASSISTANT	(BPS-16)				202,000
A222	ASSISTANT ENTOMOLOGIST	(BPS-16)	1	1	404,000	415,000
N019	NON MEDICAL EVALUATOR	(BPS-16)	1	1	404,000	415,000
A011-2	TOTAL PAY OF OTHER STAFF		77	77	17,339,000	24,319,000
A01151	Total Basic Pay Other Staff		77	77	17,171,000	24,121,000
S053	SENIOR CLERK	(BPS-14)	3	3	972,000	1,179,000
A020	ACCOUNTANT	(BPS-11)	1	1	269,000	326,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000	326,000
A250	ASSISTANT MALARIA SUPTD	(BPS-08)	5	5	1,218,000	1,478,000
S083	SENIOR MICRO SCOPEST	(BPS-07)	1	1	235,000	285,000
M097	MICROSCOPIST	(BPS-06)	6	6	1,361,000	1,651,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000	275,000
I020	INSPECT COLLECTOR	(BPS-05)	2	2	439,000	532,000
M016	MALARIA SUPERVISOR	(BPS-05)	41	41	9,004,000	10,925,000
D161	DRIVER	(BPS-04)	3	3	634,000	770,000
G048	GUARD	(BPS-01)	2	2	391,000	475,000
L004	LABORATORY ATTENDANT	(BPS-01)	2	2	391,000	475,000
N003	NAIB QASID	(BPS-01)	2	2	391,000	475,000
P071	PORTER	(BPS-01)	5	5	978,000	1,186,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000	238,000
S084	SENIOR MOTOR MECHANIC	(BPS-01)	1	1	196,000	238,000

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074101 ANTI-MALARIA

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SN0096	ANTI MALARIA PROGRAMME SANGHAR					
A01152	Personal pay			168,000	198,000	208,000
A012	TOTAL ALLOWANCES			<u>16,859,000</u>	<u>23,684,000</u>	<u>26,458,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,789,000</u>	<u>23,614,000</u>	<u>26,381,000</u>
A01202	House Rent Allowance			1,216,000	1,197,000	1,197,000
A01203	Conveyance Allowance			2,516,000	1,559,000	1,559,000
A01210	Risk Allowance				205,000	
A01217	Medical Allowance			1,097,000	1,106,000	1,106,000
A0121B	Health Professional Allowance			3,150,000	3,241,000	3,241,000
A0121T	Adhoc Relief Allowance 2013				7,000	
A0122C	Adhoc Relief Allowance - 2015				17,000	
A0122M	Adhoc Relief Allowance 2016				25,000	
A0122Y	Ad-hoc Relief Allowance 2017				34,000	
A01239	Special Allowance			25,000		25,000
A01244	Adhoc Relief				2,000	
A0124R	Ad-Hoc Relief Allowance-2022			1,377,000	2,411,000	2,411,000
A0124S	Differential Allowance			5,610,000	5,460,000	5,460,000
A0124X	Adhoc Relief Allowance 2023				8,350,000	8,768,000
A01270	Others			1,798,000		2,614,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01274	Medical Charges			70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES			<u>1,690,000</u>	<u>1,690,000</u>	<u>1,852,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS			<u>198,000</u>	<u>198,000</u>	<u>218,000</u>
A03402	Rent for Office Building			198,000	198,000	218,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,433,000</u>	<u>1,433,000</u>	<u>1,573,000</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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
SN0096	ANTI MALARIA PROGRAMME SANGHAR						
A03805	Travelling Allowance		31,000		31,000		31,000
A03807	P.O.L Charges A.planes		1,402,000		1,402,000		1,542,000
	H.coptors S.Cars M/Cycle						
A039	TOTAL GENERAL		53,000		53,000		55,000
A03901	Stationery		7,000		7,000		7,000
A03906	Uniforms and Protective Clothing		21,000		21,000		22,000
A03970	Others		25,000		25,000		26,000
1	Others		25,000		25,000		26,000
A06	TOTAL TRANSFERS		20,000		20,000		21,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000		20,000		21,000
A06301	Entertainments & Gifts		20,000		20,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE		71,000		71,000		73,000
A130	TOTAL TRANSPORT		58,000		58,000		60,000
A13001	Transport		58,000		58,000		60,000
A131	TOTAL MACHINERY AND EQUIPMENT		9,000		9,000		9,000
A13101	Machinery and Equipment		9,000		9,000		9,000
A132	TOTAL FURNITURE AND FIXTURE		4,000		4,000		4,000
A13201	Furniture and Fixture		4,000		4,000		4,000
ANTI MALARIA PROGRAMME SANGHAR			36,787,000		49,986,000		50,276,000

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074101 ANTI-MALARIA						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SQ0086	ANTI MALARIA PROGRAMME SHIKARPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				23,242,000	34,636,000
A011	TOTAL PAY		53	53	12,063,000	17,728,000
A011-2	TOTAL PAY OF OTHER STAFF		53	53	12,063,000	17,728,000
A01151	Total Basic Pay Other Staff		53	53	11,847,000	17,589,000
S053	SENIOR CLERK	(BPS-14)	2	2	648,000	17,589,000
A020	ACCOUNTANT	(BPS-11)	1	1	269,000	326,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000	326,000
A250	ASSISTANT MALARIA SUPTD	(BPS-08)	4	4	974,000	1,181,000
S083	SENIOR MICRO SCOPEST	(BPS-07)	1	1	235,000	285,000
M097	MICROSCOPIST	(BPS-06)	4	4	907,000	1,101,000
I018	INSECT COLLECTOR	(BPS-05)	2	2	439,000	532,000
M016	MALARIA SUPERVISOR	(BPS-05)	26	26	5,710,000	6,928,000
D161	DRIVER	(BPS-04)	3	3	634,000	770,000
G048	GUARD	(BPS-01)	2	2	391,000	475,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	196,000	238,000
N003	NAIB QASID	(BPS-01)	1	1	196,000	238,000
P071	PORTER	(BPS-01)	3	3	587,000	712,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000	238,000
S084	SENIOR MOTOR MECHANIC	(BPS-01)	1	1	196,000	238,000
A01152	Personal pay				216,000	139,000
A012	TOTAL ALLOWANCES				11,179,000	16,908,000
A012-1	TOTAL REGULAR ALLOWANCES				11,109,000	16,838,000
A01202	House Rent Allowance				808,000	956,000
A01203	Conveyance Allowance				1,683,000	1,206,000
A01207	Washing Allowance				22,000	10,000

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

Rs Rs Rs

A01217	Medical Allowance	708,000	828,000	828,000
A0121B	Health Professional Allowance	2,066,000	2,151,000	2,151,000
A0124R	Ad-Hoc Relief Allowance-2022	911,000	1,875,000	1,875,000
A0124S	Differential Allowance	3,726,000	3,779,000	3,779,000
A0124X	Adhoc Relief Allowance 2023		6,033,000	6,335,000
A01270	Others	1,185,000		1,847,000

A01274	Medical Charges	70,000	70,000	77,000

A032	TOTAL COMMUNICATIONS	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

A033	TOTAL UTILITIES	<u>77,000</u>	<u>85,000</u>

A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,420,000</u>	<u>1,420,000</u>	<u>1,558,000</u>

A039	TOTAL GENERAL	<u>40,000</u>	<u>40,000</u>	<u>42,000</u>

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>300,000</u>

A052	TOTAL GRANTS-DOMESTIC	<u>300,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SQ0086	ANTI MALARIA PROGRAMME SHIKARPUR					
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A06301	Entertainments & Gifts			20,000	20,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A130	TOTAL TRANSPORT			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A13001	Transport			49,000	49,000	51,000
ANTI MALARIA PROGRAMME SHIKARPUR				24,854,000	36,471,000	35,418,000

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074101 ANTI-MALARIA							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
SY0144 ANTI MALARIA PROGRAMME SUKKUR							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				23,478,000	33,436,000	32,124,000
A011	TOTAL PAY		49	49	11,325,000	16,952,000	13,567,000
A011-1	TOTAL PAY OF OFFICERS		2	2	808,000	1,198,000	830,000
A01101	Total Basic Pay Of Officer		2	2	808,000	1,198,000	830,000
A119	ASSISTANT	(BPS-16)				1,198,000	
A222	ASSISTANT ENTOMOLOGIST	(BPS-16)	1	1	404,000		415,000
N019	NON MEDICAL EVALUATOR	(BPS-16)	1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		47	47	10,517,000	15,754,000	12,737,000
A01151	Total Basic Pay Other Staff		47	47	10,408,000	15,690,000	12,628,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	15,690,000	393,000
A020	ACCOUNTANT	(BPS-11)	1	1	269,000		326,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
A250	ASSISTANT MALARIA SUPTD	(BPS-08)	4	4	974,000		1,181,000
S083	SENIOR MICRO SCOPEST	(BPS-07)	1	1	235,000		285,000
M097	MICROSCOPIST	(BPS-06)	3	3	680,000		826,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
I018	INSECT COLLECTOR	(BPS-05)	1	1	220,000		267,000
M016	MALARIA SUPERVISOR	(BPS-05)	22	22	4,831,000		5,861,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
G048	GUARD	(BPS-01)	2	2	391,000		475,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	1	1	196,000		238,000
P071	PORTER	(BPS-01)	4	4	782,000		949,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000		238,000
S084	SENIOR MOTOR MECHANIC	(BPS-01)	1	1	196,000		238,000

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Health Services

074101 ANTI-MALARIA

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SY0144	ANTI MALARIA PROGRAMME SUKKUR					
A01152	Personal pay			109,000	64,000	109,000
A012	TOTAL ALLOWANCES			<u>12,153,000</u>	<u>16,484,000</u>	<u>18,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,083,000</u>	<u>16,414,000</u>	<u>18,480,000</u>
A01202	House Rent Allowance			1,092,000	1,064,000	1,064,000
A01203	Conveyance Allowance			1,692,000	1,035,000	1,035,000
A01207	Washing Allowance			9,000	8,000	8,000
A0120G	Field Allowance				2,000	
A0120Q	Fixed Daily Allowance			84,000	106,000	106,000
A01217	Medical Allowance			719,000	713,000	713,000
A0121B	Health Professional Allowance			2,277,000	2,195,000	2,195,000
A0124R	Ad-Hoc Relief Allowance-2022			1,005,000	1,646,000	1,646,000
A0124S	Differential Allowance			4,083,000	3,750,000	3,750,000
A0124X	Adhoc Relief Allowance 2023				5,895,000	6,190,000
A01270	Others			1,122,000		1,773,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01274	Medical Charges			70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES			<u>2,126,000</u>	<u>2,126,000</u>	<u>2,331,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,067,000</u>	<u>2,067,000</u>	<u>2,270,000</u>
A03805	Travelling Allowance			34,000	34,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,033,000	2,033,000	2,236,000
A039	TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03902	Printing and Publication			14,000	14,000	14,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000

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

07	HEALTH
074	PUBLIC HEALTH SERVICES
0741	PUBLIC HEALTH SERVICES
074101	ANTI-MALARIA

A03970	Others	<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1	Others	25,000	25,000	26,000

A052	TOTAL GRANTS-DOMESTIC	<u>3,000,000</u>

A05216	Fin. Assis. to the families of G. Serv. who expire	3,000,000

A06	TOTAL TRANSFERS	<u>20,000</u>	<u>20,000</u>	<u>21,000</u>

A063	TOTAL ENTERTAINMENT & GIFTS	<u>20,000</u>	<u>20,000</u>	<u>21,000</u>

A06301	Entertainments & Gifts	20,000	20,000	21,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>49,000</u>	<u>49,000</u>	<u>51,000</u>

A130	TOTAL TRANSPORT	<u>49,000</u>	<u>49,000</u>	<u>51,000</u>

A13001	Transport	49,000	49,000	51,000

ANTI MALARIA PROGRAMME SUKKUR	25,673,000	38,631,000	34,527,000

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

ANTI MALARIA PROGRAMME TANDO MUHAMMAD KHAN

Rs

1,489,000

1,489,000

13,000

1,476,000

21,000

21,000

21,000

51,000

51,000

51,000

1,561,000

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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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
TQ0247	ANTI MALARIA PROGRAMME TANDO ALLAHYAR						
A03	TOTAL OPERATING EXPENSES				1,355,000	1,355,000	1,489,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,355,000	1,355,000	1,489,000
A03805	Travelling Allowance				13,000	13,000	13,000
A03807	P.O.L Charges A.planes				1,342,000	1,342,000	1,476,000
	H.coptors S.Cars M/Cycle						
A06	TOTAL TRANSFERS				20,000	20,000	21,000
A063	TOTAL ENTERTAINMENT & GIFTS				20,000	20,000	21,000
A06301	Entertainments & Gifts				20,000	20,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE				49,000	49,000	51,000
A130	TOTAL TRANSPORT				49,000	49,000	51,000
A13001	Transport				49,000	49,000	51,000
ANTI MALARIA PROGRAMME TANDO ALLAHYAR					1,424,000	1,424,000	1,561,000

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Health Services

074101 ANTI-MALARIA							
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						
074101	ANTI-MALARIA						
TX0086 ANTI MALARIA PROGRAMME THATTA							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				25,218,000	36,657,000	34,616,000
A011	TOTAL PAY		51	51	11,979,000	18,708,000	14,351,000
A011-1	TOTAL PAY OF OFFICERS		2	2	808,000	202,000	830,000
A01101	Total Basic Pay Of Officer		2	2	808,000	202,000	830,000
A119	ASSISTANT	(BPS-16)				202,000	
A222	ASSISTANT ENTOMOLOGIST	(BPS-16)	1	1	404,000		415,000
N019	NON MEDICAL EVALUATOR	(BPS-16)	1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		49	49	11,171,000	18,506,000	13,521,000
A01151	Total Basic Pay Other Staff		49	49	11,006,000	18,349,000	13,356,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	18,349,000	393,000
D023	DATA ENTRY OPERATOR	(BPS-12)	1	1	284,000		345,000
A020	ACCOUNTANT	(BPS-11)	1	1	269,000		326,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
A250	ASSISTANT MALARIA SUPTD	(BPS-08)	4	4	974,000		1,181,000
S083	SENIOR MICRO SCOPEST	(BPS-07)	1	1	235,000		285,000
M016	MALARIA SUPERVISOR	(BPS-06)	3	3	680,000		826,000
M097	MICROSCOPIST	(BPS-06)	3	3	680,000		826,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
I018	INSECT COLLECTOR	(BPS-05)	1	1	220,000		267,000
M016	MALARIA SUPERVISOR	(BPS-05)	23	23	5,051,000		6,129,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
G048	GUARD	(BPS-01)	1	1	196,000		238,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	1	1	196,000		238,000
P071	PORTER	(BPS-01)	2	2	391,000		475,000

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Health Services

074101 ANTI-MALARIA

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						
074101	ANTI-MALARIA						
TX0086	ANTI MALARIA PROGRAMME THATTA						
S008	SANITARY WORKER	(BPS-01)	1	1	196,000		238,000
S084	SENIOR MOTOR MECHANIC	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				165,000	157,000	165,000
A012	TOTAL ALLOWANCES				<u>13,239,000</u>	<u>17,949,000</u>	<u>20,265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,169,000</u>	<u>17,879,000</u>	<u>20,188,000</u>
A01202	House Rent Allowance				1,317,000	934,000	934,000
A01203	Conveyance Allowance				932,000	1,184,000	1,184,000
A01207	Washing Allowance				3,000		3,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120G	Field Allowance					18,000	
A01217	Medical Allowance				1,148,000	800,000	800,000
A0121B	Health Professional Allowance				2,977,000	2,377,000	2,377,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	121,000	121,000
A0124R	Ad-Hoc Relief Allowance-2022				1,055,000	1,849,000	1,849,000
A0124S	Differential Allowance				4,501,000	4,223,000	4,223,000
A0124X	Adhoc Relief Allowance 2023					6,343,000	6,660,000
A01270	Others				1,181,000		2,007,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01274	Medical Charges				70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES				<u>1,574,000</u>	<u>1,574,000</u>	<u>1,726,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS				<u>85,000</u>	<u>85,000</u>	<u>94,000</u>
A03402	Rent for Office Building				85,000	85,000	94,000

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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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
TX0086	ANTI MALARIA PROGRAMME THATTA						
A038	TOTAL TRAVEL & TRANSPORTATION				1,428,000	1,428,000	1,568,000
A03805	Travelling Allowance				29,000	29,000	29,000
A03807	P.O.L Charges A.planes				1,399,000	1,399,000	1,539,000
	H.coptors S.Cars M/Cycle						
A039	TOTAL GENERAL				56,000	56,000	59,000
A03901	Stationery				20,000	20,000	21,000
A03906	Uniforms and Protective Clothing				21,000	21,000	22,000
A03970	Others				15,000	15,000	16,000
1	Others				15,000	15,000	16,000
A06	TOTAL TRANSFERS				20,000	20,000	21,000
A063	TOTAL ENTERTAINMENT & GIFTS				20,000	20,000	21,000
A06301	Entertainments & Gifts				20,000	20,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE				49,000	49,000	51,000
A130	TOTAL TRANSPORT				49,000	49,000	51,000
A13001	Transport				49,000	49,000	51,000
ANTI MALARIA PROGRAMME THATTA					26,861,000	38,300,000	36,414,000

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074101 ANTI-MALARIA

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
UT0057	ANTI MALARIA CONTROL PROGRAMME UMERKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,035,000</u>	<u>10,472,000</u>	<u>11,639,000</u>
A011	TOTAL PAY	20	20	<u>4,424,000</u>	<u>4,795,000</u>	<u>5,368,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>4,424,000</u>	<u>4,795,000</u>	<u>5,368,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>4,424,000</u>	<u>4,795,000</u>	<u>5,368,000</u>
S053	SENIOR CLERK (BPS-14)				4,795,000	
A250	ASSISTANT MALARIA SUPTD (BPS-08)	2	2	487,000		591,000
M097	MICROSCOPIST (BPS-06)	1	1	227,000		275,000
M016	MALARIA SUPERVISOR (BPS-05)	16	16	3,514,000		4,264,000
P071	PORTER (BPS-01)	1	1	196,000		238,000
A012	TOTAL ALLOWANCES			<u>4,611,000</u>	<u>5,677,000</u>	<u>6,271,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,541,000</u>	<u>5,607,000</u>	<u>6,194,000</u>
A01202	House Rent Allowance			284,000	285,000	285,000
A01203	Conveyance Allowance			579,000	362,000	362,000
A0120L	Hard Area Allowance @ 50% of Running Bas			998,000	768,000	768,000
A01217	Medical Allowance			258,000	258,000	258,000
A0121B	Health Professional Allowance			556,000	592,000	592,000
A01233	Unattractive Area Allowance			162,000	150,000	150,000
A0124R	Ad-Hoc Relief Allowance-2022			248,000	464,000	464,000
A0124S	Differential Allowance			1,012,000	1,062,000	1,062,000
A0124X	Adhoc Relief Allowance 2023				1,664,000	1,747,000
A01251	Mess Allowance			2,000	2,000	2,000
A01270	Others			442,000		504,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01274	Medical Charges			70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES			<u>1,491,000</u>	<u>1,491,000</u>	<u>1,633,000</u>

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

Rs Rs Rs

A032	TOTAL COMMUNICATIONS	<u>26,000</u>	<u>26,000</u>	<u>27,000</u>

A03202	Telephone and Trunk call	19,000	19,000	20,000

A03805	Travelling Allowance	31,000	31,000	31,000
A03807	P.O.L Charges A.planes	1,397,000	1,397,000	1,537,000
	H.coptors S.Cars M/Cycle			

A03901	Stationery	8,000	8,000	8,000
A03902	Printing and Publication	4,000	4,000	4,000
A03970	Others	<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1	Others	25,000	25,000	26,000

A063	TOTAL ENTERTAINMENT & GIFTS	<u>20,000</u>	<u>20,000</u>	<u>21,000</u>

A13	TOTAL REPAIRS AND MAINTENANCE	<u>49,000</u>	<u>49,000</u>	<u>51,000</u>

A13001	Transport	49,000	49,000	51,000

ANTI MALARIA CONTROL PROGRAMME UMERKOT	10,595,000	12,032,000	13,344,000

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074101 ANTI-MALARIA					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
		2023-2024	2024-2025	2023-2024	2024-2025
				Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
QS0070	ANTI MALARIA PROGRAMME KAMBAR SHAHDADKOT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			15,189,000	19,027,000
A011	TOTAL PAY	38	38	8,396,000	9,743,000
A011-2	TOTAL PAY OF OTHER STAFF	38	38	8,396,000	9,743,000
A01151	Total Basic Pay Other Staff	38	38	8,361,000	9,636,000
S053	SENIOR CLERK (BPS-14)				9,636,000
A250	ASSISTANT MALARIA SUPTD (BPS-08)	3	3	731,000	887,000
M097	MICROSCOPIST (BPS-06)	2	2	454,000	551,000
M016	MALARIA SUPERVISOR (BPS-05)	30	30	6,588,000	7,994,000
L004	LABORATORY ATTENDANT (BPS-01)	1	1	196,000	238,000
N003	NAIB QASID (BPS-01)	1	1	196,000	238,000
P071	PORTER (BPS-01)	1	1	196,000	238,000
A01152	Personal pay			35,000	107,000
A012	TOTAL ALLOWANCES			6,793,000	9,284,000
A012-1	TOTAL REGULAR ALLOWANCES			6,723,000	9,214,000
A01202	House Rent Allowance			460,000	462,000
A01203	Conveyance Allowance			941,000	579,000
A01217	Medical Allowance			395,000	395,000
A0121B	Health Professional Allowance			1,253,000	1,253,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022			553,000	940,000
A0124S	Differential Allowance			2,260,000	2,152,000
A0124X	Adhoc Relief Allowance 2023				3,383,000
A01270	Others			836,000	1,012,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			70,000	70,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
QS0070	ANTI MALARIA PROGRAMME KAMBAR SHAHDADKOT					
ANTI MALARIA PROGRAMME KAMBAR SHAHDADKOT				16,763,000	20,601,000	22,450,000

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074102 NUTRITION & OTHER HYGIENE PROGRAMMES

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				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074102	NUTRITION & OTHER HYGIENE PROGRAMMES				
KQ2107	PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION HEALTH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>91,740,000</u>		
A011	TOTAL PAY		<u>91,740,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>50,000,000</u>		
A01106	Total Pay of contract officer		<u>50,000,000</u>		
A119	ASSISTANT (BPS-16)		50,000,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>41,740,000</u>		
A01156	Total Pay of contract staff		<u>41,740,000</u>		
S053	SENIOR CLERK (BPS-14)		41,740,000		
A03	TOTAL OPERATING EXPENSES		<u>2,795,917,000</u>		
A032	TOTAL COMMUNICATIONS		<u>4,095,000</u>		
A03204	Electronic Communication		1,575,000		
A03205	Courier and Pilot Service		2,520,000		
A033	TOTAL UTILITIES		<u>5,640,000</u>		
A03303	Electricity		2,640,000		
A03370	Others		3,000,000		
A034	TOTAL OCCUPANCY COSTS		<u>12,606,000</u>		
A03402	Rent for Office Building		12,606,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>149,029,000</u>		
A03801	Training - Domestic		99,937,000		
A03805	Travelling Allowance		8,400,000		
A03806	Transportation of Goods		30,000,000		

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074102 NUTRITION & OTHER HYGIENE PROGRAMMES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074102	NUTRITION & OTHER HYGIENE PROGRAMMES					
KQ2107	PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION HEALTH					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,692,000		
A039	TOTAL GENERAL			<u>2,624,547,000</u>		
A03901	Stationery			4,725,000		
A03902	Printing and Publication			31,750,000		
A03903	Conference/Seminars/Workshops/Sympo			7,280,000		
A03919	Payments to other for Service Rendered			1,551,787,000		
A03927	Purchase of Drug and Medicines			<u>999,631,000</u>		
1	Purchase of Drug and Medicines			999,631,000		
A03959	Stipend Incentives awards and allied expenditure			20,280,000		
A03970	Others			<u>9,094,000</u>		
1	Others			9,094,000		
A09	TOTAL PHYSICAL ASSETS			<u>52,775,000</u>		
A094	TOTAL OTHER STORES AND STOCKS			<u>52,775,000</u>		
A09404	Medical and Laboratory Equipment			<u>50,375,000</u>		
1	Medical & Laboratory Equipments			50,375,000		
A09470	Others			2,400,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,801,000</u>		
A130	TOTAL TRANSPORT			<u>2,331,000</u>		
A13001	Transport			2,331,000		
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,470,000</u>		
A13101	Machinery and Equipment			1,470,000		

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074102 NUTRITION & OTHER HYGIENE PROGRAMMES

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					
074102	NUTRITION & OTHER HYGIENE PROGRAMMES					
KQ2107	PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION HEALTH					
PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION HEALTH				2,944,233,000		

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074102 NUTRITION AND OTHER HYGIENE PROGRAMMES

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					
074102	NUTRITION AND OTHER HYGIENE PROGRAMMES					
KQ0686	PROGRAMME MANAGER (WFP) SPNDH KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,595,000</u>	<u>3,688,000</u>	<u>2,458,000</u>
A011	TOTAL PAY	1	1	<u>342,000</u>	<u>1,884,000</u>	<u>426,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>342,000</u>	<u>1,884,000</u>	<u>426,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>324,000</u>	<u>1,853,000</u>	<u>393,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	324,000	1,853,000	393,000
A01152	Personal pay			18,000	31,000	33,000
A012	TOTAL ALLOWANCES			<u>1,253,000</u>	<u>1,804,000</u>	<u>2,032,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,253,000</u>	<u>1,804,000</u>	<u>2,032,000</u>
A01202	House Rent Allowance			128,000	122,000	122,000
A01203	Conveyance Allowance			180,000	106,000	106,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			71,000	69,000	69,000
A0121B	Health Professional Allowance			259,000	245,000	245,000
A0124R	Ad-Hoc Relief Allowance-2022			114,000	184,000	184,000
A0124S	Differential Allowance			467,000	421,000	421,000
A0124X	Adhoc Relief Allowance 2023				655,000	688,000
A01270	Others			32,000		195,000
A03	TOTAL OPERATING EXPENSES			<u>1,959,000</u>	<u>1,959,000</u>	<u>2,021,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,518,000</u>	<u>1,518,000</u>	<u>1,561,000</u>
A03805	Travelling Allowance			116,000	116,000	116,000
A03806	Transportation of Goods			969,000	969,000	969,000

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074102 NUTRITION AND OTHER HYGIENE PROGRAMMES						
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					
074102	NUTRITION AND OTHER HYGIENE PROGRAMMES					
KQ0686	PROGRAMME MANAGER (WFP) SPNDH KARACHI					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			433,000	433,000	476,000
A039	TOTAL GENERAL			<u>404,000</u>	<u>404,000</u>	<u>421,000</u>
A03901	Stationery			49,000	49,000	51,000
A03902	Printing and Publication			51,000	51,000	51,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03970	Others			<u>272,000</u>	<u>272,000</u>	<u>286,000</u>
1	Others			272,000	272,000	286,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			42,000	42,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			25,000	25,000	26,000
PROGRAMME MANAGER (WFP) SPNDH KARACHI				3,621,000	5,714,000	4,549,000

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074103 ANTI-TUBERCULOSIS							
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						
074103	ANTI-TUBERCULOSIS						
HB0268	T.B CONTROL & BCG COMPAIGN HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>230,556,000</u>	<u>87,990,000</u>	<u>259,849,000</u>
A011	TOTAL PAY		536	536	<u>195,229,000</u>	<u>53,803,000</u>	<u>213,683,000</u>
A011-1	TOTAL PAY OF OFFICERS		68	68	<u>53,120,000</u>	<u>6,003,000</u>	<u>54,035,000</u>
A01101	Total Basic Pay Of Officer		46	46	<u>33,920,000</u>	<u>1,203,000</u>	<u>34,835,000</u>
A440	ASSISTANT DIRECTOR STATISTICS	(BPS-18)	1	1	820,000		843,000
DI13	DISTRICT T.B COORDINATOR	(BPS-18)	29	29	23,768,000		24,411,000
S500	SENIOR PHARMACIST	(BPS-18)	1	1	820,000		843,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	649,000		666,000
BI14	BIOSTATITIAN	(BPS-17)	1	1	649,000		666,000
LO05	LOGISTIC OFFICER	(BPS-17)	1	1	649,000		666,000
P151	PSYCHOLOGIST	(BPS-17)	2	2	1,298,000		1,333,000
R045	RESEARCH OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	649,000		666,000
S236	SUPERINTENDENT	(BPS-17)	1	1	649,000		666,000
ST15	STOCK OFFICER	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)	4	4	1,618,000	1,203,000	1,661,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	404,000		415,000
A01106	Total Pay of contract officer		22	22	<u>19,200,000</u>	<u>4,800,000</u>	<u>19,200,000</u>
A970	ASSOCIATE PROGRAM OFFICER T&D	(BPS-17)	1	1	1,200,000		1,200,000
C125	COORDINATOR	(BPS-17)	1	1	1,200,000		1,200,000
I902	I.T SOFTWARE DEVELOPMENT OFFICER	(BPS-17)	1	1	1,200,000		1,200,000
M069	MEDICAL OFFICER	(BPS-17)	3	3	3,600,000		3,600,000
P901	PROGRAM OFFICER T&D	(BPS-17)	1	1	1,200,000		1,200,000
A119	ASSISTANT	(BPS-16)				4,800,000	

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074103 ANTI-TUBERCULOSIS							
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						
074103	ANTI-TUBERCULOSIS						
HB0268	T.B CONTROL & BCG COMPAIGN HYDERABAD						
C903	COMMUNITY SUPPORT OFFICER	(BPS-16)	14	14	10,080,000		10,080,000
I069	IT ASSISTANT	(BPS-16)	1	1	720,000		720,000
A011-2	TOTAL PAY OF OTHER STAFF		468	468	142,109,000	47,800,000	159,648,000
A01151	Total Basic Pay Other Staff		338	338	82,222,000	32,705,000	99,761,000
S053	SENIOR CLERK	(BPS-14)	4	4	1,296,000	32,705,000	1,572,000
S180	STENOTYPIST	(BPS-14)	1	1	324,000		393,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	569,000		690,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	269,000		326,000
F015	FIELD ASSISTANT	(BPS-11)	58	58	15,590,000		18,916,000
J053	JUNIOR CLERK	(BPS-11)	18	18	4,838,000		5,870,000
S170	STATISTICAL ASSISTANT	(BPS-11)	1	1	269,000		326,000
B013	BCG TECHNICIAN	(BPS-09)	70	70	17,640,000		21,404,000
L007	LAB TECHNICIAN	(BPS-09)	29	29	7,308,000		8,867,000
DO16	DOTS FACILITATOR	(BPS-06)	58	58	13,154,000		15,960,000
E002	ECG TECHNICIAN	(BPS-06)	50	50	11,340,000		13,760,000
S206	STORE KEEPER	(BPS-06)	3	3	680,000		826,000
T145	T.B FACILITATOR	(BPS-06)	10	10	2,268,000		2,752,000
TR17	TREATMENT FACILITATOR (SOCIAL SUPPORT)	(BPS-06)	1	1	227,000		275,000
TR18	TREATMENT FACILITATOR (MDR)	(BPS-06)	1	1	227,000		275,000
D161	DRIVER	(BPS-04)	9	9	1,901,000		2,307,000
H063	HEAVY VEHICLE DRIVER	(BPS-04)	1	1	211,000		256,000
D003	DAFTARI	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-01)	5	5	978,000		1,186,000
N003	NAIB QASID	(BPS-01)	10	10	1,956,000		2,373,000
S008	SANITARY WORKER	(BPS-01)	5	5	978,000		1,186,000
A01152	Personal pay				247,000	185,000	247,000

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074103 ANTI-TUBERCULOSIS

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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
HB0268	T.B CONTROL & BCG CAMPAIGN HYDERABAD						
A01156	Total Pay of contract staff		<u>130</u>	<u>130</u>	<u>59,640,000</u>	<u>14,910,000</u>	<u>59,640,000</u>
P902	PROVINCIAL RESEARCH ASSISTANT	(BPS-14)	1	1	600,000		600,000
P903	PROVINCIAL RESEARCH COORDINATOR	(BPS-14)	1	1	600,000		600,000
S053	SENIOR CLERK	(BPS-14)				14,910,000	
T901	T.B SUPPORT COORDINATOR	(BPS-14)	3	3	1,800,000		1,800,000
D901	DATA ASSISTANT	(BPS-12)	3	3	1,440,000		1,440,000
L160	LABORTARY TECHNICIAN	(BPS-09)	40	40	19,200,000		19,200,000
X004	X-RAY TECHNICIAN	(BPS-09)	26	26	12,480,000		12,480,000
S901	SRT TECHNICIAN	(BPS-04)	56	56	23,520,000		23,520,000
A012	TOTAL ALLOWANCES				<u>35,327,000</u>	<u>34,187,000</u>	<u>46,166,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,503,000</u>	<u>33,053,000</u>	<u>45,260,000</u>
A01201	Senior Post Allowance				1,000		1,000
A01202	House Rent Allowance				2,341,000	2,233,000	2,233,000
A01203	Conveyance Allowance				3,697,000	2,119,000	2,119,000
A01207	Washing Allowance				8,000	6,000	6,000
A0120D	Integrated Allowance				51,000	45,000	45,000
A0120Q	Fixed Daily Allowance				5,000	5,000	5,000
A01217	Medical Allowance				1,351,000	1,242,000	1,242,000
A0121B	Health Professional Allowance				4,854,000	4,765,000	4,765,000
A0124R	Ad-Hoc Relief Allowance-2022				2,077,000	3,261,000	3,261,000
A0124S	Differential Allowance				8,504,000	7,541,000	7,541,000
A0124X	Adhoc Relief Allowance 2023					11,836,000	12,428,000
A01270	Others				11,614,000		11,614,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>824,000</u>	<u>1,134,000</u>	<u>906,000</u>
A01274	Medical Charges				824,000	1,134,000	906,000
A03	TOTAL OPERATING EXPENSES				<u>1,029,367,000</u>	<u>951,529,000</u>	<u>1,028,939,000</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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
HB0268	T.B CONTROL & BCG COMPAIGN HYDERABAD						
A032	TOTAL COMMUNICATIONS				7,659,000	7,659,000	8,042,000
A03201	Postage and Telegraph				119,000	119,000	125,000
A03202	Telephone and Trunk call				340,000	340,000	357,000
A03204	Electronic Communication				7,200,000	7,200,000	7,560,000
A033	TOTAL UTILITIES				1,863,000		2,049,000
A03303	Electricity				1,863,000		2,049,000
A034	TOTAL OCCUPANCY COSTS				76,000	76,000	80,000
A03407	Rates and Taxes				76,000	76,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION				130,340,000	130,340,000	130,971,000
A03801	Training - Domestic				114,638,000	114,638,000	114,638,000
A03805	Travelling Allowance				9,221,000	9,221,000	9,221,000
A03806	Transportation of Goods				168,000	168,000	168,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				6,313,000	6,313,000	6,944,000
A039	TOTAL GENERAL				889,429,000	813,454,000	887,797,000
A03901	Stationery				722,000	722,000	758,000
A03902	Printing and Publication				32,830,000	32,830,000	32,830,000
A03903	Conference/Seminars/Workshops/Sympo				34,897,000	34,897,000	34,897,000
A03905	Newspapers Periodicals and Books				29,000	29,000	30,000
A03906	Uniforms and Protective Clothing				70,000	70,000	74,000
A03919	Payments to other for Service Rendered				1,829,000	1,829,000	2,012,000
A03927	Purchase of Drug and Medicines				726,918,000	726,918,000	799,610,000
A03970	Others				79,744,000	3,769,000	3,957,000
1	Others				3,769,000	3,769,000	3,957,000
A03972	Expenditure on Diet of Patients				12,390,000	12,390,000	13,629,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					900,000	

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
HB0268	T.B CONTROL & BCG COMPAGN HYDERABAD					
A052	TOTAL GRANTS-DOMESTIC				900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A06	TOTAL TRANSFERS			3,658,000	3,658,000	3,841,000
A063	TOTAL ENTERTAINMENT & GIFTS			3,658,000	3,658,000	3,841,000
A06301	Entertainments & Gifts			3,658,000	3,658,000	3,841,000
A09	TOTAL PHYSICAL ASSETS			363,641,000	439,616,000	416,571,000
A092	TOTAL COMPUTER EQUIPMENT			448,000	448,000	
A09201	Hardware			448,000	448,000	
231	Two Computers with all Accessories			448,000	448,000	
A094	TOTAL OTHER STORES AND STOCKS			302,725,000	378,700,000	416,571,000
A09408	Generic Consumables			302,725,000	378,700,000	416,571,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			55,925,000	55,925,000	
A09601	Plant and Machinery			55,925,000	55,925,000	
1	Purchase of Plant and Machinery			55,925,000	55,925,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			4,543,000	4,543,000	
A09701	Furniture and fixtures			4,543,000	4,543,000	
001	Furniture and Fixtures			1,543,000	4,543,000	
A13	TOTAL REPAIRS AND MAINTENANCE			68,053,000	68,053,000	71,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
HB0268	T.B CONTROL & BCG COMPAIGN HYDERABAD					
A130	TOTAL TRANSPORT			<u>4,244,000</u>	<u>4,244,000</u>	<u>4,457,000</u>
A13001	Transport			4,244,000	4,244,000	4,457,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,105,000</u>	<u>48,105,000</u>	<u>50,510,000</u>
A13101	Machinery and Equipment			48,105,000	48,105,000	50,510,000
A132	TOTAL FURNITURE AND FIXTURE			<u>704,000</u>	<u>704,000</u>	<u>739,000</u>
A13201	Furniture and Fixture			704,000	704,000	739,000
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000,000</u>	<u>15,000,000</u>	<u>15,750,000</u>
A13703	I.T. Equipment			15,000,000	15,000,000	15,750,000
T.B CONTROL & BCG COMPAIGN HYDERABAD				1,695,275,000	1,551,746,000	1,780,656,000

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

Rs

KK0303 T.B CONTROL & BCG CAMPAIGN KASHMORE

A038	TOTAL TRAVEL & TRANSPORTATION	<u>43,000</u>	<u>43,000</u>	<u>46,000</u>

A039	TOTAL GENERAL	<u>16,000</u>	<u>16,000</u>	<u>17,000</u>

A06	TOTAL TRANSFERS	<u>205,000</u>	<u>205,000</u>	<u>215,000</u>

A063	TOTAL ENTERTAINMENT & GIFTS	<u>205,000</u>	<u>205,000</u>	<u>215,000</u>

A06301	Entertainments & Gifts	205,000	205,000	215,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>50,000</u>	<u>50,000</u>	<u>53,000</u>

A130	TOTAL TRANSPORT	<u>50,000</u>	<u>50,000</u>	<u>53,000</u>

A13001	Transport	50,000	50,000	53,000

T.B CONTROL & BCG CAMPAIGN KASHMORE	314,000	314,000	331,000

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Health Services

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

Rs

T.B CONTROL & BCG COMPAIGN CENTRAL KARACHI	314,000	314,000	331,000

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Health Services

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

Rs Rs Rs

A03	TOTAL OPERATING EXPENSES	<u>59,000</u>	<u>59,000</u>	<u>63,000</u>

43,000 43,000 46,000

A03805	Travelling Allowance	14,000	14,000	14,000
A03807	P.O.L Charges A.planes	29,000	29,000	32,000
	H.coptors S.Cars M/Cycle			

16,000 16,000 17,000

A03970	Others	<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others	16,000	16,000	17,000

205,000 205,000 215,000

205,000 205,000 215,000

A06301	Entertainments & Gifts	205,000	205,000	215,000

50,000 50,000 53,000

50,000 50,000 53,000

A13001	Transport	50,000	50,000	53,000

T.B CONTROL & BCG CAMPAIGN EAST KARACHI	314,000	314,000	331,000

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074103 ANTI-TUBERCULOSIS						
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					
074103	ANTI-TUBERCULOSIS					
KQ2470		T.B CONTROL & BCG COMPAIGN KORANGI KARACHI				
A03	TOTAL OPERATING EXPENSES			<u>59,000</u>	<u>59,000</u>	<u>63,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>46,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			29,000	29,000	32,000
A039	TOTAL GENERAL			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others			16,000	16,000	17,000
A06	TOTAL TRANSFERS			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A06301	Entertainments & Gifts			205,000	205,000	215,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport			50,000	50,000	53,000
T.B CONTROL & BCG COMPAIGN KORANGI KARACHI				314,000	314,000	331,000

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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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
KQ2471	T.B CONTROL & BCG COMPAIGN MALIR KARACHI						
A03	TOTAL OPERATING EXPENSES				59,000	59,000	63,000
A038	TOTAL TRAVEL & TRANSPORTATION				43,000	43,000	46,000
A03805	Travelling Allowance				14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				29,000	29,000	32,000
A039	TOTAL GENERAL				16,000	16,000	17,000
A03970	Others				16,000	16,000	17,000
1	Others				16,000	16,000	17,000
A06	TOTAL TRANSFERS				205,000	205,000	215,000
A063	TOTAL ENTERTAINMENT & GIFTS				205,000	205,000	215,000
A06301	Entertainments & Gifts				205,000	205,000	215,000
A13	TOTAL REPAIRS AND MAINTENANCE				50,000	50,000	53,000
A130	TOTAL TRANSPORT				50,000	50,000	53,000
A13001	Transport				50,000	50,000	53,000
T.B CONTROL & BCG COMPAIGN MALIR KARACHI					314,000	314,000	331,000

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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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
KQ2472	T.B CONTROL & BCG COMPAGN SOUTH KARACHI						
A03	TOTAL OPERATING EXPENSES				59,000	59,000	63,000
A038	TOTAL TRAVEL & TRANSPORTATION				43,000	43,000	46,000
A03805	Travelling Allowance				14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				29,000	29,000	32,000
A039	TOTAL GENERAL				16,000	16,000	17,000
A03970	Others				16,000	16,000	17,000
1	Others				16,000	16,000	17,000
A06	TOTAL TRANSFERS				205,000	205,000	215,000
A063	TOTAL ENTERTAINMENT & GIFTS				205,000	205,000	215,000
A06301	Entertainments & Gifts				205,000	205,000	215,000
A13	TOTAL REPAIRS AND MAINTENANCE				50,000	50,000	53,000
A130	TOTAL TRANSPORT				50,000	50,000	53,000
A13001	Transport				50,000	50,000	53,000
T.B CONTROL & BCG COMPAGN SOUTH KARACHI					314,000	314,000	331,000

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Health Services

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

07	HEALTH
074	PUBLIC HEALTH SERVICES
0741	PUBLIC HEALTH SERVICES
074103	ANTI-TUBERCULOSIS

A03	TOTAL OPERATING EXPENSES	<u>59,000</u>	<u>59,000</u>	<u>63,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION	<u>43,000</u>	<u>43,000</u>	<u>46,000</u>
A03805	Travelling Allowance	14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	29,000	29,000	32,000
A039	TOTAL GENERAL	<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03970	Others	<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others	16,000	16,000	17,000
A06	TOTAL TRANSFERS	<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS	<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A06301	Entertainments & Gifts	205,000	205,000	215,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A130	TOTAL TRANSPORT	<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport	50,000	50,000	53,000

T.B CONTROL & BCG CAMPAIGN WEST KARACHI	314,000	314,000	331,000

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074103 ANTI-TUBERCULOSIS						
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					
074103	ANTI-TUBERCULOSIS					
KQ2678 T.B CONTROL & BCG COMPAIGN KEMARI KARACH						
A03	TOTAL OPERATING EXPENSES			59,000	59,000	63,000
A038	TOTAL TRAVEL & TRANSPORTATION			43,000	43,000	46,000
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			29,000	29,000	32,000
A039	TOTAL GENERAL			16,000	16,000	17,000
A03970	Others			16,000	16,000	17,000
1	Others			16,000	16,000	17,000
A06	TOTAL TRANSFERS			205,000	205,000	215,000
A063	TOTAL ENTERTAINMENT & GIFTS			205,000	205,000	215,000
A06301	Entertainments & Gifts			205,000	205,000	215,000
A13	TOTAL REPAIRS AND MAINTENANCE			50,000	50,000	53,000
A130	TOTAL TRANSPORT			50,000	50,000	53,000
A13001	Transport			50,000	50,000	53,000
T.B CONTROL & BCG COMPAIGN KEMARI KARACH				314,000	314,000	331,000

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074103 ANTI-TUBERCULOSIS						
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					
074103	ANTI-TUBERCULOSIS					
KX0683 T.B CONTROL (DHO) KHAIRPUR						
A03	TOTAL OPERATING EXPENSES			59,000	59,000	63,000
A038	TOTAL TRAVEL & TRANSPORTATION			43,000	43,000	46,000
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			29,000	29,000	32,000
A039	TOTAL GENERAL			16,000	16,000	17,000
A03970	Others			16,000	16,000	17,000
1	Others			16,000	16,000	17,000
A06	TOTAL TRANSFERS			205,000	205,000	215,000
A063	TOTAL ENTERTAINMENT & GIFTS			205,000	205,000	215,000
A06301	Entertainments & Gifts			205,000	205,000	215,000
A13	TOTAL REPAIRS AND MAINTENANCE			50,000	50,000	53,000
A130	TOTAL TRANSPORT			50,000	50,000	53,000
A13001	Transport			50,000	50,000	53,000
T.B CONTROL (DHO) KHAIRPUR				314,000	314,000	331,000

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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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
MP0538	T.B CONTROL & BCG COMPAGN MIRPURKHAS						
A03	TOTAL OPERATING EXPENSES				59,000	59,000	63,000
A038	TOTAL TRAVEL & TRANSPORTATION				43,000	43,000	46,000
A03805	Travelling Allowance				14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				29,000	29,000	32,000
A039	TOTAL GENERAL				16,000	16,000	17,000
A03970	Others				16,000	16,000	17,000
1	Others				16,000	16,000	17,000
A06	TOTAL TRANSFERS				205,000	205,000	215,000
A063	TOTAL ENTERTAINMENT & GIFTS				205,000	205,000	215,000
A06301	Entertainments & Gifts				205,000	205,000	215,000
A13	TOTAL REPAIRS AND MAINTENANCE				50,000	50,000	53,000
A130	TOTAL TRANSPORT				50,000	50,000	53,000
A13001	Transport				50,000	50,000	53,000
T.B CONTROL & BCG COMPAGN MIRPURKHAS					314,000	314,000	331,000

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

Rs

T.B CONTROL & BCG COMPAIGN THARPARKAR @ MITHI	314,000	314,000	331,000

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Health 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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
QS0315	T.B CONTROL & BCG COMPAGN KAMBAR						
A03	TOTAL OPERATING EXPENSES				59,000	59,000	63,000
A038	TOTAL TRAVEL & TRANSPORTATION				43,000	43,000	46,000
A03805	Travelling Allowance				14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				29,000	29,000	32,000
A039	TOTAL GENERAL				16,000	16,000	17,000
A03970	Others				16,000	16,000	17,000
1	Others				16,000	16,000	17,000
A06	TOTAL TRANSFERS				205,000	205,000	215,000
A063	TOTAL ENTERTAINMENT & GIFTS				205,000	205,000	215,000
A06301	Entertainments & Gifts				205,000	205,000	215,000
A13	TOTAL REPAIRS AND MAINTENANCE				50,000	50,000	53,000
A130	TOTAL TRANSPORT				50,000	50,000	53,000
A13001	Transport				50,000	50,000	53,000
T.B CONTROL & BCG COMPAGN KAMBAR					314,000	314,000	331,000

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074103 ANTI-TUBERCULOSIS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
SL0085	T.B CONTROL & BCG CAMPAIGN SUJAWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				10,244,000	7,702,000
A011	TOTAL PAY		20	20	6,921,000	3,813,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,895,000	867,000
A01101	Total Basic Pay Of Officer		6	6	3,895,000	867,000
M079	MEDICAL TECHNOLOGIST	(BPS-17)	6	6	3,895,000	4,000,000
A119	ASSISTANT	(BPS-16)				867,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	3,026,000	2,946,000
A01151	Total Basic Pay Other Staff		14	14	3,026,000	2,946,000
S053	SENIOR CLERK	(BPS-14)				2,946,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000	326,000
D116	DISPENSER / DRESSER	(BPS-09)	1	1	252,000	306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000	306,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000	285,000
R006	RADIOGRAPHER	(BPS-06)	1	1	227,000	275,000
A333	AYA / DAI	(BPS-02)	2	2	398,000	483,000
B009	BARBER	(BPS-02)	1	1	199,000	241,000
D003	DAFTARI	(BPS-02)	1	1	199,000	241,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000	241,000
S008	SANITARY WORKER	(BPS-02)	1	1	199,000	241,000
W006	WARD SERVANT	(BPS-02)	2	2	398,000	483,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	199,000	241,000
A012	TOTAL ALLOWANCES				3,323,000	3,889,000
A012-1	TOTAL REGULAR ALLOWANCES				3,255,000	3,821,000
A01202	House Rent Allowance				214,000	214,000

2082

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074103 ANTI-TUBERCULOSIS

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
SL0085	T.B CONTROL & BCG CAMPAIGN SUJAWAL					
A01203	Conveyance Allowance			519,000	319,000	319,000
A01208	Dress Allowance			5,000	8,000	8,000
A01217	Medical Allowance			177,000	177,000	177,000
A0121B	Health Professional Allowance			493,000	493,000	493,000
A0122N	Special Conveyance Allowance to Disbale Employees			50,000	71,000	71,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			217,000	369,000	369,000
A0124S	Differential Allowance			859,000	818,000	818,000
A0124X	Adhoc Relief Allowance 2023				1,323,000	1,389,000
A01251	Mess Allowance			4,000	4,000	4,000
A01270	Others			692,000		692,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A01274	Medical Charges			68,000	68,000	75,000
A03	TOTAL OPERATING EXPENSES			<u>13,520,000</u>	<u>18,422,000</u>	<u>14,628,000</u>
A033	TOTAL UTILITIES			<u>67,000</u>	<u>75,000</u>	<u>74,000</u>
A03301	Gas			67,000	75,000	74,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>181,000</u>	<u>500,000</u>	<u>181,000</u>
A03805	Travelling Allowance			181,000	500,000	181,000
A039	TOTAL GENERAL			<u>13,272,000</u>	<u>17,847,000</u>	<u>14,373,000</u>
A03901	Stationery			49,000	100,000	51,000
A03902	Printing and Publication			25,000	100,000	25,000
A03906	Uniforms and Protective Clothing			290,000	500,000	305,000
A03927	Purchase of Drug and Medicines			8,779,000	11,779,000	9,657,000
A03970	Others			<u>4,129,000</u>	<u>5,368,000</u>	<u>4,335,000</u>
1	Others			4,129,000	5,368,000	4,335,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>439,000</u>	<u>488,000</u>	<u>461,000</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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
SL0085	T.B CONTROL & BCG COMPAIGN SUJAWAL					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>288,000</u>	<u>288,000</u>	<u>302,000</u>
A13101	Machinery and Equipment			288,000	288,000	302,000
A132	TOTAL FURNITURE AND FIXTURE			<u>151,000</u>	<u>200,000</u>	<u>159,000</u>
A13201	Furniture and Fixture			151,000	200,000	159,000
T.B CONTROL & BCG COMPAIGN SUJAWAL				24,203,000	26,612,000	27,412,000

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Health 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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
SL0103	T.B CONTROL & BCG COMPAGN SUJAWAL						
A03	TOTAL OPERATING EXPENSES				59,000	59,000	63,000
A038	TOTAL TRAVEL & TRANSPORTATION				43,000	43,000	46,000
A03805	Travelling Allowance				14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				29,000	29,000	32,000
A039	TOTAL GENERAL				16,000	16,000	17,000
A03970	Others				16,000	16,000	17,000
1	Others				16,000	16,000	17,000
A06	TOTAL TRANSFERS				205,000	205,000	215,000
A063	TOTAL ENTERTAINMENT & GIFTS				205,000	205,000	215,000
A06301	Entertainments & Gifts				205,000	205,000	215,000
A13	TOTAL REPAIRS AND MAINTENANCE				50,000	50,000	53,000
A130	TOTAL TRANSPORT				50,000	50,000	53,000
A13001	Transport				50,000	50,000	53,000
T.B CONTROL & BCG COMPAGN SUJAWAL					314,000	314,000	331,000

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Health 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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
SY0559	T.B CONTROL & BCG COMPAGN SUKKUR						
A03	TOTAL OPERATING EXPENSES				59,000	59,000	63,000
A038	TOTAL TRAVEL & TRANSPORTATION				43,000	43,000	46,000
A03805	Travelling Allowance				14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				29,000	29,000	32,000
A039	TOTAL GENERAL				16,000	16,000	17,000
A03970	Others				16,000	16,000	17,000
1	Others				16,000	16,000	17,000
A06	TOTAL TRANSFERS				205,000	205,000	215,000
A063	TOTAL ENTERTAINMENT & GIFTS				205,000	205,000	215,000
A06301	Entertainments & Gifts				205,000	205,000	215,000
A13	TOTAL REPAIRS AND MAINTENANCE				50,000	50,000	53,000
A130	TOTAL TRANSPORT				50,000	50,000	53,000
A13001	Transport				50,000	50,000	53,000
T.B CONTROL & BCG COMPAGN SUKKUR					314,000	314,000	331,000

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Health Services

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

Rs Rs Rs

03	TOTAL OPERATING EXPENSES	<u>59,000</u>	<u>59,000</u>	<u>63,000</u>

43,000 43,000 46,000

A039	TOTAL GENERAL	<u>16,000</u>	<u>16,000</u>	<u>17,000</u>

A06	TOTAL TRANSFERS	<u>205,000</u>	<u>205,000</u>	<u>215,000</u>

205,000 205,000 215,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>50,000</u>	<u>50,000</u>	<u>53,000</u>

50,000 50,000 53,000

A13001	Transport	50,000	50,000	53,000

T.B CONTROL & BCG CAMPAIGN UMERKOT	314,000	314,000	331,000

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Health Services

074103 ANTI-TUBERCULOSIS

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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
BI0078	T.B CONTROL SCHOOL (DHO) T.B BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,532,000</u>	<u>7,586,000</u>	<u>8,881,000</u>
A011	TOTAL PAY		12	12	<u>4,292,000</u>	<u>4,152,000</u>	<u>4,780,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,288,000</u>	<u>572,000</u>	<u>2,349,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,288,000</u>	<u>572,000</u>	<u>2,349,000</u>
S080	SENIOR MEDICAL OFFICER	(BPS-18)	2	2	1,639,000		1,683,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				572,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,004,000</u>	<u>3,580,000</u>	<u>2,431,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,004,000</u>	<u>3,580,000</u>	<u>2,431,000</u>
S053	SENIOR CLERK	(BPS-14)				3,580,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
D114	DISPENSER	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
N003	NAIB QASID	(BPS-02)	1	1	199,000		241,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	4	4	797,000		967,000
A012	TOTAL ALLOWANCES				<u>2,240,000</u>	<u>3,434,000</u>	<u>4,101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,240,000</u>	<u>3,434,000</u>	<u>4,101,000</u>
A01202	House Rent Allowance				141,000	176,000	176,000
A01203	Conveyance Allowance				335,000	246,000	246,000
A01207	Washing Allowance				6,000	12,000	12,000
A01208	Dress Allowance				3,000	4,000	4,000
A01217	Medical Allowance				105,000	137,000	137,000
A0121B	Health Professional Allowance				373,000	463,000	463,000
A0122V	Nursing Professional Allowance				25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022				165,000	347,000	347,000

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

Rs Rs Rs

A0124S	Differential Allowance	654,000	778,000	778,000
A0124X	Adhoc Relief Allowance 2023		1,242,000	1,304,000
A01251	Mess Allowance	4,000	4,000	4,000
A01270	Others	429,000		605,000

A032	TOTAL COMMUNICATIONS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

A03201	Postage and Telegraph	2,000	2,000	2,000

A03303	Electricity	1,948,000	2,143,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>564,000</u>	<u>564,000</u>	<u>614,000</u>

A03805	Travelling Allowance	32,000	32,000	32,000
A03806	Transportation of Goods	32,000	32,000	32,000
A03807	P.O.L Charges A.planes	500,000	500,000	550,000
	H.coptors S.Cars M/Cycle			

A039	TOTAL GENERAL	<u>530,000</u>	<u>530,000</u>	<u>555,000</u>

A03901	Stationery	49,000	49,000	51,000
A03902	Printing and Publication	25,000	25,000	25,000
A03905	Newspapers Periodicals and Books	29,000	29,000	30,000
A03906	Uniforms and Protective Clothing	20,000	20,000	21,000
A03970	Others	<u>407,000</u>	<u>407,000</u>	<u>428,000</u>
1	Others	407,000	407,000	428,000

A06	TOTAL TRANSFERS	<u>205,000</u>	<u>205,000</u>	<u>215,000</u>

A063	TOTAL ENTERTAINMENT & GIFTS	<u>205,000</u>	<u>205,000</u>	<u>215,000</u>

A06301	Entertainments & Gifts	205,000	205,000	215,000

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Health Services

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
BI0078	T.B CONTROL SCHOOL (DHO) T.B BADIN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport			50,000	50,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
T.B CONTROL SCHOOL (DHO) T.B BADIN				9,876,000	8,982,000	12,510,000

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Health 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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
DD0086	T.B CONTROL & BCG COMPAIGN DADU						
A03	TOTAL OPERATING EXPENSES				275,000	98,000	297,000
A032	TOTAL COMMUNICATIONS				11,000	11,000	11,000
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and Trunk call				9,000	9,000	9,000
A033	TOTAL UTILITIES				177,000		195,000
A03303	Electricity				177,000		195,000
A038	TOTAL TRAVEL & TRANSPORTATION				71,000	71,000	74,000
A03805	Travelling Allowance				42,000	42,000	42,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle				29,000	29,000	32,000
A039	TOTAL GENERAL				16,000	16,000	17,000
A03970	Others				16,000	16,000	17,000
1	Others				16,000	16,000	17,000
A06	TOTAL TRANSFERS				205,000	205,000	215,000
A063	TOTAL ENTERTAINMENT & GIFTS				205,000	205,000	215,000
A06301	Entertainments & Gifts				205,000	205,000	215,000
A13	TOTAL REPAIRS AND MAINTENANCE				50,000	50,000	53,000
A130	TOTAL TRANSPORT				50,000	50,000	53,000
A13001	Transport				50,000	50,000	53,000
T.B CONTROL & BCG COMPAIGN DADU					530,000	353,000	565,000

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074103 ANTI-TUBERCULOSIS

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
DD0087	T.B CONTROL PROVINCIAL CIVIL HOSPITAL DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,989,000	
A011	TOTAL PAY				1,021,000	
A011-2	TOTAL PAY OF OTHER STAFF				1,021,000	
A01151	Total Basic Pay Other Staff				1,014,000	
S053	SENIOR CLERK	(BPS-14)			1,014,000	
A01152	Personal pay				7,000	
A012	TOTAL ALLOWANCES				968,000	
A012-1	TOTAL REGULAR ALLOWANCES				968,000	
A01202	House Rent Allowance				46,000	
A01203	Conveyance Allowance				66,000	
A01208	Dress Allowance				1,000	
A01217	Medical Allowance				35,000	
A0121B	Health Professional Allowance				133,000	
A0122V	Nursing Professional Allowance				4,000	
A0124R	Ad-Hoc Relief Allowance-2022				100,000	
A0124S	Differential Allowance				225,000	
A0124X	Adhoc Relief Allowance 2023				357,000	
A01251	Mess Allowance				1,000	
T.B CONTROL PROVINCIAL CIVIL HOSPITAL DADU					1,989,000	

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Health Services

074103 ANTI-TUBERCULOSIS

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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
GO0074	TB CONTROL & BCG CAMPAIGN GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>716,000</u>	<u>162,000</u>	<u>733,000</u>
A011	TOTAL PAY		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				162,000	
A012	TOTAL ALLOWANCES				<u>67,000</u>		<u>67,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>67,000</u>		<u>67,000</u>
A01202	House Rent Allowance				1,000		1,000
A01203	Conveyance Allowance				1,000		1,000
A01270	Others				65,000		65,000
A03	TOTAL OPERATING EXPENSES				<u>14,949,000</u>	<u>13,539,000</u>	<u>16,359,000</u>
A033	TOTAL UTILITIES				<u>1,410,000</u>		<u>1,551,000</u>
A03303	Electricity				1,410,000		1,551,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>43,000</u>	<u>43,000</u>	<u>46,000</u>
A03805	Travelling Allowance				14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				29,000	29,000	32,000
A039	TOTAL GENERAL				<u>13,496,000</u>	<u>13,496,000</u>	<u>14,762,000</u>
A03927	Purchase of Drug and Medicines				11,831,000	11,831,000	13,014,000
A03970	Others				<u>1,665,000</u>	<u>1,665,000</u>	<u>1,748,000</u>
1	Others				1,665,000	1,665,000	1,748,000

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074103 ANTI-TUBERCULOSIS

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					
074103	ANTI-TUBERCULOSIS					
GO0074	TB CONTROL & BCG CAMPAIGN GHOTKI					
A06	TOTAL TRANSFERS			205,000	205,000	215,000
A063	TOTAL ENTERTAINMENT & GIFTS			205,000	205,000	215,000
A06301	Entertainments & Gifts			205,000	205,000	215,000
A13	TOTAL REPAIRS AND MAINTENANCE			230,000	230,000	242,000
A130	TOTAL TRANSPORT			157,000	157,000	165,000
A13001	Transport			157,000	157,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			43,000	43,000	45,000
A13101	Machinery and Equipment			43,000	43,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	32,000
A13201	Furniture and Fixture			30,000	30,000	32,000
TB CONTROL & BCG CAMPAIGN GHOTKI				16,100,000	14,136,000	17,549,000

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074103 ANTI-TUBERCULOSIS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
HB0282	T.B CONTROL (DHO) HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				16,523,000	3,983,000
A011	TOTAL PAY		18	18	14,753,000	3,688,000
A011-1	TOTAL PAY OF OFFICERS		18	18	14,753,000	3,688,000
A01101	Total Basic Pay Of Officer		18	18	14,753,000	3,688,000
M068	MEDICAL OFFCR M / F	(BPS-18)	18	18	14,753,000	
A119	ASSISTANT	(BPS-16)				3,688,000
A012	TOTAL ALLOWANCES				1,770,000	295,000
A012-1	TOTAL REGULAR ALLOWANCES				1,475,000	
A01270	Others				1,475,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				295,000	295,000
A01274	Medical Charges				295,000	295,000
A03	TOTAL OPERATING EXPENSES				350,000	148,000
A032	TOTAL COMMUNICATIONS				4,000	4,000
A03201	Postage and Telegraph				2,000	2,000
A03202	Telephone and Trunk call				2,000	2,000
A033	TOTAL UTILITIES				150,000	38,000
A03302	Water				150,000	38,000
A034	TOTAL OCCUPANCY COSTS				120,000	30,000
A03412	Sworage Charges/Waste Charges				120,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION				48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME

	NUMBER OF POSTS	2023-2024	2024-2025
1. Introduction			
2. Background			
3. Methodology			
4. Results			
5. Discussion			
6. Conclusion			
7. References			
8. Appendix			
9. Index			
10. Other			

BUDGET ESTIMATES 2023-2024

REVISED
ESTIMATES
2023-2024

BUDGET ESTIMATES 2024-2025

Rs

Rs

Rs

07	HEALTH
074	PUBLIC HEALTH SERVICES
0741	PUBLIC HEALTH SERVICES
074103	ANTI-TUBERCULOSIS

HB0282 T.B CONTROL (DHO) HYDERABAD

A03805	Travelling Allowance	16,000	16,000	16,000
A03806	Transportation of Goods	2,000	2,000	2,000
A03807	P.O.L Charges A.planes	30,000	30,000	33,000
	H.coptors S.Cars M/Cycle			

A039	TOTAL GENERAL	<u>28,000</u>	<u>28,000</u>	<u>29,000</u>

A03901	Stationery	2,000	2,000	2,000
A03902	Printing and Publication	2,000	2,000	2,000
A03906	Uniforms and Protective Clothing	2,000	2,000	2,000
A03970	Others	<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others	22,000	22,000	23,000

A06	TOTAL TRANSFERS	<u>205,000</u>	<u>205,000</u>	<u>215,000</u>

A063	TOTAL ENTERTAINMENT & GIFTS	<u>205,000</u>	<u>205,000</u>	<u>215,000</u>

A06301	Entertainments & Gifts	205,000	205,000	215,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>170,000</u>	<u>170,000</u>	<u>178,000</u>

A130	TOTAL TRANSPORT	<u>157.000</u>	<u>157.000</u>	<u>165.000</u>

A13001	Transport	157,000	157,000	165,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>

A13101	Machinery and Equipment	7,000	7,000	7,000

A132	TOTAL FURNITURE AND FIXTURE	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

A13201	Furniture and Fixture	6,000	6,000	6,000

T.B CONTROL (DHO) HYDERABAD

17,248,000

4,506,000

17,726,000

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074103 ANTI-TUBERCULOSIS

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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
JK0071	T.B CONTROL & B.C.G CAMPAIGN JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,788,000</u>	<u>9,085,000</u>	<u>11,707,000</u>
A011	TOTAL PAY		12	12	<u>5,995,000</u>	<u>4,610,000</u>	<u>6,496,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,169,000</u>	<u>1,631,000</u>	<u>4,281,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,169,000</u>	<u>1,631,000</u>	<u>4,281,000</u>
C050	CHEST SPECIALIST (BPS-19)		2	2	2,530,000		2,598,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
A119	ASSISTANT (BPS-16)					1,631,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,826,000</u>	<u>2,979,000</u>	<u>2,215,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,826,000</u>	<u>2,979,000</u>	<u>2,215,000</u>
S053	SENIOR CLERK (BPS-14)					2,979,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
D114	DISPENSER (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	235,000		285,000
R006	RADIOGRAPHER (BPS-06)		1	1	227,000		275,000
B009	BARBER (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-01)		1	1	196,000		238,000
S263	SWEEPER / SANITARY WORKER (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>3,793,000</u>	<u>4,475,000</u>	<u>5,211,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,742,000</u>	<u>4,424,000</u>	<u>5,155,000</u>
A01202	House Rent Allowance				166,000	153,000	153,000
A01203	Conveyance Allowance				435,000	231,000	231,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				163,000	136,000	136,000
A0121B	Health Professional Allowance				703,000	627,000	627,000
A0121E	Hard Work Allowance					75,000	

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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
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
JK0071	T.B CONTROL & B.C.G CAMPAIGN JACOBABAD					
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	50,000	50,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			297,000	449,000	449,000
A0124S	Differential Allowance			1,167,000	982,000	982,000
A0124X	Adhoc Relief Allowance 2023				1,520,000	1,596,000
A01257	RC Allowance			60,000	75,000	75,000
A01270	Others			600,000		730,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
A01274	Medical Charges			51,000	51,000	56,000
A03	TOTAL OPERATING EXPENSES			<u>198,000</u>	<u>198,000</u>	<u>213,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A03301	Gas			36,000	36,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>94,000</u>	<u>94,000</u>	<u>101,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			64,000	64,000	71,000
A039	TOTAL GENERAL			<u>48,000</u>	<u>48,000</u>	<u>51,000</u>
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
1	Others			33,000	33,000	35,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
JK0071	T.B CONTROL & B.C.G CAMPAIGN JACOBABAD					
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A06	TOTAL TRANSFERS			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A06301	Entertainments & Gifts			205,000	205,000	215,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>109,000</u>	<u>109,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>109,000</u>	<u>109,000</u>	<u>115,000</u>
A13001	Transport			109,000	109,000	115,000
T.B CONTROL & B.C.G CAMPAIGN JACOBABAD				10,300,000	11,997,000	12,250,000

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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
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
JO0075	TB CONTROL & BCG CAMPAIGN JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,359,000</u>	<u>33,730,000</u>	<u>10,586,000</u>
A011	TOTAL PAY		58	4	<u>13,306,000</u>	<u>16,680,000</u>	<u>1,513,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,213,000</u>	<u>303,000</u>	<u>1,245,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,213,000</u>	<u>303,000</u>	<u>1,245,000</u>
A119	ASSISTANT	(BPS-16)				303,000	
T134	TALUKA VACCINATOR SUPERVISOR	(BPS-16)	3	3	1,213,000		1,245,000
A011-2	TOTAL PAY OF OTHER STAFF		55	1	<u>12,093,000</u>	<u>16,377,000</u>	<u>268,000</u>
A01151	Total Basic Pay Other Staff		55	1	<u>12,069,000</u>	<u>16,356,000</u>	<u>256,000</u>
S053	SENIOR CLERK	(BPS-14)				16,356,000	
V020	VACCINATOR	(BPS-05)	54		11,858,000		
D161	DRIVER	(BPS-04)	1	1	211,000		256,000
A01152	Personal pay				24,000	21,000	12,000
A012	TOTAL ALLOWANCES				<u>13,053,000</u>	<u>17,050,000</u>	<u>9,073,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,664,000</u>	<u>16,661,000</u>	<u>8,645,000</u>
A01202	House Rent Allowance				832,000	712,000	356,000
A01203	Conveyance Allowance				1,674,000	876,000	438,000
A01217	Medical Allowance				664,000	533,000	267,000
A0121B	Health Professional Allowance				2,336,000	2,015,000	1,008,000
A01233	Unattractive Area Allowance				41,000	38,000	19,000
A01239	Special Allowance				71,000	50,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022				1,124,000	1,595,000	798,000
A0124S	Differential Allowance				4,594,000	3,653,000	1,827,000
A0124X	Adhoc Relief Allowance 2023					5,689,000	2,987,000
A01250	Incentive Allowance					1,500,000	
A01270	Others				1,328,000		920,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>389,000</u>	<u>389,000</u>	<u>428,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME

	NUMBER OF POSTS	2023-2024	2024-2025
1. Introduction			
2. Background			
3. Methodology			
4. Results			
5. Discussion			
6. Conclusion			
7. References			
8. Appendix			
9. Supplementary Materials			
10. Other			

BUDGET ESTIMATES 2023-2024

REVISED
ESTIMATES
2023-2024

BUDGET ESTIMATES 2024-2025

Rs

Rs

Rs

07	HEALTH
074	PUBLIC HEALTH SERVICES
0741	PUBLIC HEALTH SERVICES
074103	ANTI-TUBERCULOSIS

JO0075 TB CONTROL & BCG CAMPAIGN JAMSHORO

A01274	Medical Charges	389,000	389,000	428,000

A03	TOTAL OPERATING EXPENSES	<u>18,017,000</u>	<u>15,005,000</u>	<u>19,462,000</u>

A032	TOTAL COMMUNICATIONS	<u>69,000</u>	<u>69,000</u>	<u>72,000</u>

A03201	Postage and Telegraph	20,000	20,000	21,000

A03202	Telephone and Trunk call	49,000	49,000	51,000

A033	TOTAL UTILITIES	<u>3,012,000</u>	<u>3,313,000</u>

A03303	Electricity	3,012,000	3,313,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,875,000</u>	<u>1,875,000</u>	<u>1,944,000</u>

A03805	Travelling Allowance	1,021,000	1,021,000	1,021,000

A03806	Transportation of Goods	170,000	170,000	170,000

A03807	P.O.L Charges A.planes	684,000	684,000	753,000
	H.coptors S.Cars M/Cycle			

A039	TOTAL GENERAL	<u>13,061,000</u>	<u>13,061,000</u>	<u>14,133,000</u>

A03901	Stationery	44,000	44,000	46,000

A03902	Printing and Publication	11,000	11,000	11,000

A03906	Uniforms and Protective Clothing	648,000	648,000	680,000

A03927	Purchase of Drug and Medicines	8,404,000	8,404,000	9,244,000

A03970	Others	<u>3,954,000</u>	<u>3,954,000</u>	<u>4,152,000</u>

1	Others	3,954,000	3,954,000	4,152,000

A06	TOTAL TRANSFERS	<u>205,000</u>	<u>205,000</u>	<u>215,000</u>

A063	TOTAL ENTERTAINMENT & GIFTS	<u>205,000</u>	<u>205,000</u>	<u>215,000</u>

A06301	Entertainments & Gifts	205,000	205,000	215,000

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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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
JO0075	TB CONTROL & BCG CAMPAIGN JAMSHORO						
A13	TOTAL REPAIRS AND MAINTENANCE				<u>267,000</u>	<u>267,000</u>	<u>280,000</u>
A130	TOTAL TRANSPORT				<u>168,000</u>	<u>168,000</u>	<u>177,000</u>
A13001	Transport				168,000	168,000	177,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13101	Machinery and Equipment				47,000	47,000	49,000
A132	TOTAL FURNITURE AND FIXTURE				<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A13201	Furniture and Fixture				46,000	46,000	48,000
A137	TOTAL COMPUTER EQUIPMENT				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701	Hardware				6,000	6,000	6,000
TB CONTROL & BCG CAMPAIGN JAMSHORO					44,848,000	49,207,000	30,543,000

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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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
KX0108	T.B CONTROL & BCG CAMPAIGN KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>78,130,000</u>	<u>95,619,000</u>	<u>98,237,000</u>
A011	TOTAL PAY	92	92	<u>39,080,000</u>	<u>42,217,000</u>	<u>42,364,000</u>
A011-1	TOTAL PAY OF OFFICERS	38	38	<u>27,107,000</u>	<u>25,741,000</u>	<u>27,842,000</u>
A01101	Total Basic Pay Of Officer	38	38	<u>27,107,000</u>	<u>25,741,000</u>	<u>27,842,000</u>
M187	MEDICAL SUPERINTENDENT (BPS-19)	1	1	1,265,000		1,300,000
C050	CHEST SPECIALIST (BPS-18)	1	1	820,000		843,000
R007	RADIOLOGIST (BPS-18)	1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	13	13	10,655,000		10,943,000
M068	MEDICAL OFFCR M / F (BPS-17)	6	6	3,895,000		4,000,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	12	12	7,790,000		8,001,000
S605	SENIOR NURSE (BPS-17)	1	1	649,000		666,000
A119	ASSISTANT (BPS-16)	1	1	404,000	25,741,000	415,000
S161	STAFF NURSE (BPS-16)	2	2	809,000		831,000
A011-2	TOTAL PAY OF OTHER STAFF	54	54	<u>11,973,000</u>	<u>16,476,000</u>	<u>14,522,000</u>
A01151	Total Basic Pay Other Staff	54	54	<u>11,957,000</u>	<u>16,471,000</u>	<u>14,506,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	324,000	16,471,000	393,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	284,000		345,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	269,000		326,000
J053	JUNIOR CLERK (BPS-11)	2	2	538,000		653,000
P010	PARCHI CLERK (BPS-11)	2	2	538,000		653,000
B013	BCG TECHNICIAN (BPS-09)	1	1	252,000		306,000
D116	DISPENSER / DRESSER (BPS-09)	3	3	756,000		917,000
L007	LAB TECHNICIAN (BPS-09)	1	1	252,000		306,000
X004	X-RAY TECHNICIAN (BPS-09)	2	3	504,000		886,000
L018	LADY HEALTH VISITOR (BPS-08)	1	1	244,000		296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
KX0108	T.B CONTROL & BCG CAMPAIGN KHAIRPUR					
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000	285,000
S191	STEWARD	(BPS-07)	1	1	235,000	285,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000	275,000
X004	X-RAY TECHNICIAN	(BPS-06)	1		227,000	
M098	MIDWIFE	(BPS-05)	1	1	220,000	267,000
T147	T.B ASSISTANT	(BPS-05)	1	1	220,000	267,000
X002	X-RAY ASSISTANT	(BPS-05)	1	1	220,000	267,000
D161	DRIVER	(BPS-04)	2	2	422,000	512,000
E021	ELECTRICIAN	(BPS-04)	1	1	211,000	256,000
D015	DARK ROOM ASSISTANT	(BPS-03)	1	1	205,000	248,000
A333	AYA / DAI	(BPS-02)	2	2	398,000	483,000
B015	BEAREAR	(BPS-02)	1	1	199,000	241,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000	483,000
C167	COOK	(BPS-02)	2	2	398,000	483,000
D068	DHOBI / WASHER MAN	(BPS-02)	1	1	199,000	241,000
L004	LABORATORY ATTENDANT	(BPS-02)	3	3	598,000	726,000
N003	NAIB QASID	(BPS-02)	3	3	598,000	726,000
S008	SANITARY WORKER	(BPS-02)	4	4	797,000	967,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	9	9	1,793,000	2,175,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
A01152	Personal pay				16,000	5,000
A012	TOTAL ALLOWANCES				39,050,000	53,402,000
A012-1	TOTAL REGULAR ALLOWANCES				38,446,000	52,773,000
A01202	House Rent Allowance				2,383,000	2,585,000
A01203	Conveyance Allowance				4,549,000	3,073,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				96,000	161,000

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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
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
KX0108	T.B CONTROL & BCG CAMPAIGN KHAIRPUR					
A0120D	Integrated Allowance			11,000	11,000	11,000
A01216	Qualification Allowance			40,000	50,000	50,000
A01217	Medical Allowance			1,373,000	1,567,000	1,567,000
A0121B	Health Professional Allowance			10,229,000	10,982,000	10,982,000
A0121E	Hard Work Allowance				1,771,000	
A01224	Entertainment Allowance			6,000	9,000	9,000
A01226	Computer Allowance			19,000	19,000	19,000
A0122P	Special Healthcare Allowance			2,938,000	3,107,000	3,107,000
A0122V	Nursing Professional Allowance			375,000	500,000	500,000
A0124R	Ad-Hoc Relief Allowance-2022			2,250,000	4,021,000	4,021,000
A0124S	Differential Allowance			8,718,000	8,810,000	8,810,000
A0124X	Adhoc Relief Allowance 2023				13,361,000	14,029,000
A01251	Mess Allowance			304,000	404,000	404,000
A01252	Non Practising Allowance			1,089,000	1,164,000	1,164,000
A01257	RC Allowance			144,000	261,000	261,000
A01270	Others			3,906,000	901,000	4,440,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>604,000</u>	<u>629,000</u>	<u>664,000</u>
A01274	Medical Charges			604,000	604,000	664,000
A01299	Others				25,000	
A03	TOTAL OPERATING EXPENSES			<u>60,762,000</u>	<u>64,706,000</u>	<u>66,703,000</u>
A032	TOTAL COMMUNICATIONS			<u>305,000</u>	<u>305,000</u>	<u>321,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			291,000	291,000	306,000
A033	TOTAL UTILITIES			<u>7,289,000</u>	<u>733,000</u>	<u>8,018,000</u>
A03301	Gas			733,000	733,000	806,000
A03303	Electricity			6,556,000		7,212,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,134,000</u>	<u>1,634,000</u>	<u>1,223,000</u>
A03805	Travelling Allowance			87,000	87,000	87,000
A03806	Transportation of Goods			153,000	153,000	153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET
		2023-2024	2024-2025	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
KX0108	T.B CONTROL & BCG COMPAIGN KHAIRPUR					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			894,000	1,394,000	983,000
A039	TOTAL GENERAL			52,034,000	62,034,000	57,141,000
A03901	Stationery			40,000	40,000	42,000
A03906	Uniforms and Protective Clothing			75,000	75,000	79,000
A03919	Payments to other for Service Rendered			22,586,000	22,586,000	24,845,000
A03927	Purchase of Drug and Medicines			23,575,000	31,575,000	25,933,000
A03970	Others			1,850,000	2,850,000	1,943,000
1	Others			1,850,000	2,850,000	1,943,000
A03972	Expenditure on Diet of Patients			3,908,000	4,908,000	4,299,000
A09	TOTAL PHYSICAL ASSETS			2,596,000	2,596,000	2,671,000
A094	TOTAL OTHER STORES AND STOCKS			1,973,000	1,973,000	2,171,000
A09407	Specific Consumables			416,000	416,000	458,000
A09410	Life Saving Medical Supplies			1,557,000	1,557,000	1,713,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			623,000	623,000	500,000
A09601	Plant and Machinery			623,000	623,000	500,000
1	Purchase of Plant and Machinery			623,000	623,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			1,473,000	1,973,000	1,546,000
A130	TOTAL TRANSPORT			204,000	304,000	214,000
A13001	Transport			204,000	304,000	214,000
A131	TOTAL MACHINERY AND EQUIPMENT			667,000	867,000	700,000
A13101	Machinery and Equipment			667,000	867,000	700,000

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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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
KX0108	T.B CONTROL & BCG COMPAIGN KHAIRPUR					
A132	TOTAL FURNITURE AND FIXTURE			<u>602,000</u>	<u>802,000</u>	<u>632,000</u>
A13201	Furniture and Fixture			602,000	802,000	632,000
T.B CONTROL & BCG COMPAIGN KHAIRPUR				142,961,000	164,894,000	169,157,000

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074103 ANTI-TUBERCULOSIS

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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
LN0145	TB CONTROL & BCG CAMPAIGN LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,087,000</u>	<u>5,335,000</u>	<u>5,820,000</u>
A011	TOTAL PAY		9	9	<u>2,520,000</u>	<u>2,841,000</u>	<u>2,935,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					162,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,871,000</u>	<u>2,679,000</u>	<u>2,269,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,851,000</u>	<u>2,657,000</u>	<u>2,246,000</u>
S053	SENIOR CLERK (BPS-14)					2,657,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
D116	DISPENSER / DRESSER (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	252,000		306,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	235,000		285,000
B015	BEAREAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-01)		1	1	196,000		238,000
S010	SANITARY WORKER / SWEEPER (BPS-01)		1	1	196,000		238,000
A01152	Personal pay				20,000	22,000	23,000
A012	TOTAL ALLOWANCES				<u>1,567,000</u>	<u>2,494,000</u>	<u>2,885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,567,000</u>	<u>2,494,000</u>	<u>2,885,000</u>
A01202	House Rent Allowance				93,000	125,000	125,000
A01203	Conveyance Allowance				266,000	202,000	202,000
A01207	Washing Allowance				1,000		1,000
A01217	Medical Allowance				82,000	93,000	93,000
A0121B	Health Professional Allowance				258,000	320,000	320,000

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074103 ANTI-TUBERCULOSIS

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					
074103	ANTI-TUBERCULOSIS					
LN0145	TB CONTROL & BCG CAMPAIGN LARKANA					
A0124R	Ad-Hoc Relief Allowance-2022			126,000	260,000	260,000
A0124S	Differential Allowance			491,000	565,000	565,000
A0124X	Adhoc Relief Allowance 2023				929,000	975,000
A01270	Others			250,000		344,000
A03	TOTAL OPERATING EXPENSES			<u>10,608,000</u>	<u>9,900,000</u>	<u>11,628,000</u>
A033	TOTAL UTILITIES			<u>732,000</u>	<u>24,000</u>	<u>805,000</u>
A03301	Gas			24,000	24,000	26,000
A03303	Electricity			708,000		779,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>318,000</u>	<u>318,000</u>	<u>321,000</u>
A03805	Travelling Allowance			289,000	289,000	289,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			29,000	29,000	32,000
A039	TOTAL GENERAL			<u>9,558,000</u>	<u>9,558,000</u>	<u>10,502,000</u>
A03927	Purchase of Drug and Medicines			9,319,000	9,319,000	10,251,000
A03970	Others			<u>239,000</u>	<u>239,000</u>	<u>251,000</u>
1	Others			239,000	239,000	251,000
A06	TOTAL TRANSFERS			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A06301	Entertainments & Gifts			205,000	205,000	215,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport			50,000	50,000	53,000

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074103 ANTI-TUBERCULOSIS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
074 PUBLIC HEALTH SERVICES				
0741 PUBLIC HEALTH SERVICES				
074103 ANTI-TUBERCULOSIS				
LN0145 TB CONTROL & BCG CAMPAIGN LARKANA				
TB CONTROL & BCG CAMPAIGN LARKANA			14,950,000	15,490,000
				17,716,000

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074103 ANTI-TUBERCULOSIS

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					
074103	ANTI-TUBERCULOSIS					
MY0072	T.B CONTROL & BCG CAMPAIGN MATIARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,433,000</u>	<u>2,515,000</u>	<u>1,889,000</u>
A011	TOTAL PAY	1	1	<u>253,000</u>	<u>1,045,000</u>	<u>295,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>54,000</u>	<u>761,000</u>	<u>54,000</u>
A01101	Total Basic Pay Of Officer				<u>747,000</u>	
A119	ASSISTANT (BPS-16)				747,000	
A01106	Total Pay of contract officer			<u>54,000</u>	<u>14,000</u>	<u>54,000</u>
A119	ASSISTANT (BPS-16)			54,000	14,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>199,000</u>	<u>284,000</u>	<u>241,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>199,000</u>	<u>284,000</u>	<u>241,000</u>
S053	SENIOR CLERK (BPS-14)				284,000	
L004	LABORATORY ATTENDANT (BPS-02)	1	1	199,000		241,000
A012	TOTAL ALLOWANCES			<u>1,180,000</u>	<u>1,470,000</u>	<u>1,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,180,000</u>	<u>1,470,000</u>	<u>1,594,000</u>
A01202	House Rent Allowance			72,000	72,000	72,000
A01203	Conveyance Allowance			138,000	85,000	85,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			40,000	40,000	40,000
A0121B	Health Professional Allowance			393,000	393,000	393,000
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			58,000	98,000	98,000
A0124S	Differential Allowance			223,000	212,000	212,000
A0124X	Adhoc Relief Allowance 2023				319,000	335,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01257	RC Allowance			60,000	75,000	75,000
A01270	Others			20,000		108,000
A03	TOTAL OPERATING EXPENSES			<u>829,000</u>	<u>829,000</u>	<u>875,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
MY0072	T.B CONTROL & BCG COMPAGN MATIARI					
A032	TOTAL COMMUNICATIONS			62,000	62,000	65,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A033	TOTAL UTILITIES			21,000	21,000	23,000
A03301	Gas			21,000	21,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			414,000	414,000	438,000
A03805	Travelling Allowance			153,000	153,000	153,000
A03806	Transportation of Goods			24,000	24,000	24,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			237,000	237,000	261,000
A039	TOTAL GENERAL			332,000	332,000	349,000
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			16,000	16,000	16,000
A03906	Uniforms and Protective Clothing			70,000	70,000	74,000
A03970	Others			226,000	226,000	238,000
1	Others			226,000	226,000	238,000
A06	TOTAL TRANSFERS			205,000	205,000	215,000
A063	TOTAL ENTERTAINMENT & GIFTS			205,000	205,000	215,000
A06301	Entertainments & Gifts			205,000	205,000	215,000
A13	TOTAL REPAIRS AND MAINTENANCE			215,000	215,000	227,000
A130	TOTAL TRANSPORT			133,000	133,000	140,000
A13001	Transport			133,000	133,000	140,000

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074103 ANTI-TUBERCULOSIS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074103	ANTI-TUBERCULOSIS			
MY0072 T.B CONTROL & BCG COMPAIGN MATIARI				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>
				<u>32,000</u>
				<u>34,000</u>
A13101	Machinery and Equipment			32,000
				32,000
				34,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>
				<u>50,000</u>
				<u>53,000</u>
A13201	Furniture and Fixture			50,000
				50,000
				53,000
T.B CONTROL & BCG COMPAIGN MATIARI				2,682,000
				3,764,000
				3,206,000

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074103 ANTI-TUBERCULOSIS

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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
NX0070	T.B CONTROL & BCG COMPAGN NAUSHEHROFERO ZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,121,000</u>	<u>3,671,000</u>	<u>11,637,000</u>
A011	TOTAL PAY		17	9	<u>12,250,000</u>	<u>3,086,000</u>	<u>10,776,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>10,493,000</u>	<u>2,623,000</u>	<u>10,776,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>10,493,000</u>	<u>2,623,000</u>	<u>10,776,000</u>
C050	CHEST SPECIALIST (BPS-19)		7	7	8,854,000		9,093,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		2	2	1,639,000		1,683,000
A119	ASSISTANT (BPS-16)					2,623,000	
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>1,757,000</u>	<u>463,000</u>	
A01151	Total Basic Pay Other Staff		8		<u>1,757,000</u>	<u>463,000</u>	
S053	SENIOR CLERK (BPS-14)					463,000	
V020	VACCINATOR (BPS-05)		8		1,757,000		
A012	TOTAL ALLOWANCES				<u>1,871,000</u>	<u>585,000</u>	<u>861,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,871,000</u>	<u>585,000</u>	<u>861,000</u>
A01202	House Rent Allowance				90,000	39,000	20,000
A01203	Conveyance Allowance				164,000	48,000	24,000
A01217	Medical Allowance				80,000	34,000	17,000
A0121B	Health Professional Allowance				132,000	59,000	30,000
A0124R	Ad-Hoc Relief Allowance-2022				36,000	44,000	22,000
A0124S	Differential Allowance				144,000	101,000	51,000
A0124X	Adhoc Relief Allowance 2023					160,000	84,000
A01250	Incentive Allowance					100,000	
A01270	Others				1,225,000		613,000
A03	TOTAL OPERATING EXPENSES				<u>16,619,000</u>	<u>15,024,000</u>	<u>18,275,000</u>
A033	TOTAL UTILITIES				<u>2,209,000</u>	<u>614,000</u>	<u>2,430,000</u>

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074103 ANTI-TUBERCULOSIS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
NX0070	T.B CONTROL & BCG COMPAIGN NAUSHEHROFERO ZE						
A03301	Gas				614,000	614,000	675,000
A03303	Electricity				1,595,000		1,755,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>43,000</u>	<u>43,000</u>	<u>46,000</u>
A03805	Travelling Allowance				14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				29,000	29,000	32,000
A039	TOTAL GENERAL				<u>14,367,000</u>	<u>14,367,000</u>	<u>15,799,000</u>
A03927	Purchase of Drug and Medicines				14,256,000	14,256,000	15,682,000
A03970	Others				<u>111,000</u>	<u>111,000</u>	<u>117,000</u>
1	Others				111,000	111,000	117,000
A06	TOTAL TRANSFERS				<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A06301	Entertainments & Gifts				205,000	205,000	215,000
A09	TOTAL PHYSICAL ASSETS				<u>11,543,000</u>	<u>11,543,000</u>	<u>12,697,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>11,543,000</u>	<u>11,543,000</u>	<u>12,697,000</u>
A09407	Specific Consumables				11,543,000	11,543,000	12,697,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport				50,000	50,000	53,000

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074103 ANTI-TUBERCULOSIS

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					
074103	ANTI-TUBERCULOSIS					
NX0070	T.B CONTROL & BCG COMPAIGN NAUSHEHROFERO ZE					
T.B CONTROL & BCG COMPAIGN NAUSHEHROFERO ZE				42,538,000	30,493,000	42,877,000

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074103 ANTI-TUBERCULOSIS

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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
SB0114	TB CONTROL & BCG CAMPAIGN (S)						
	BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,411,000</u>	<u>3,198,000</u>	<u>6,017,000</u>
A011	TOTAL PAY		11	11	<u>3,806,000</u>	<u>1,838,000</u>	<u>4,256,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,948,000</u>	<u>487,000</u>	<u>2,001,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,948,000</u>	<u>487,000</u>	<u>2,001,000</u>
M069	MEDICAL OFFICER (BPS-17)		3	3	1,948,000		2,001,000
A119	ASSISTANT (BPS-16)					487,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,858,000</u>	<u>1,351,000</u>	<u>2,255,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,832,000</u>	<u>1,319,000</u>	<u>2,221,000</u>
S053	SENIOR CLERK (BPS-14)					1,319,000	
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
D114	DISPENSER (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	235,000		285,000
R006	RADIOGRAPHER (BPS-06)		1	1	227,000		275,000
B015	BEAREAR (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S008	SANITARY WORKER (BPS-02)		1	1	199,000		241,000
A01152	Personal pay				26,000	32,000	34,000
A012	TOTAL ALLOWANCES				<u>1,605,000</u>	<u>1,360,000</u>	<u>1,761,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,605,000</u>	<u>1,360,000</u>	<u>1,761,000</u>
A01202	House Rent Allowance				104,000	80,000	80,000
A01203	Conveyance Allowance				230,000	116,000	116,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				11,000	11,000	11,000

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074103 ANTI-TUBERCULOSIS

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
SB0114	TB CONTROL & BCG CAMPAIGN (S) BENAZIRABAD					
A01217	Medical Allowance			83,000	69,000	69,000
A0121B	Health Professional Allowance			245,000	177,000	177,000
A0124R	Ad-Hoc Relief Allowance-2022			109,000	132,000	132,000
A0124S	Differential Allowance			442,000	303,000	303,000
A0124X	Adhoc Relief Allowance 2023				469,000	492,000
A01270	Others			378,000		378,000
A03	TOTAL OPERATING EXPENSES			<u>4,956,000</u>	<u>4,956,000</u>	<u>5,447,000</u>
A033	TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A03301	Gas			130,000	130,000	143,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>46,000</u>
A03805	Travelling Allowance			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			29,000	29,000	32,000
A039	TOTAL GENERAL			<u>4,783,000</u>	<u>4,783,000</u>	<u>5,258,000</u>
A03927	Purchase of Drug and Medicines			4,695,000	4,695,000	5,165,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>93,000</u>
1	Others			88,000	88,000	93,000
A06	TOTAL TRANSFERS			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A06301	Entertainments & Gifts			205,000	205,000	215,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport			50,000	50,000	53,000

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074103 ANTI-TUBERCULOSIS						
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					
074103	ANTI-TUBERCULOSIS					
SB0114	TB CONTROL & BCG CAMPAIGN (S) BENAZIRABAD					
TB CONTROL & BCG CAMPAIGN (S) BENAZIRABAD				10,622,000	8,409,000	11,732,000

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074103 ANTI-TUBERCULOSIS

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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
SN0078	T.B CONTROL & BCG CAMPAIGN SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,504,000</u>	<u>16,297,000</u>	<u>14,580,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>4,929,000</u>	<u>8,589,000</u>	<u>5,723,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,469,000</u>	<u>367,000</u>	<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,469,000</u>	<u>367,000</u>	<u>1,509,000</u>
C050	CHEST SPECIALIST	(BPS-18)	1	1	820,000		843,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				367,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>3,460,000</u>	<u>8,222,000</u>	<u>4,214,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,460,000</u>	<u>8,203,000</u>	<u>4,195,000</u>
S053	SENIOR CLERK	(BPS-14)				8,203,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	538,000		653,000
D116	DISPENSER / DRESSER	(BPS-09)	3	3	756,000		917,000
L018	LADY HEALTH VISITOR	(BPS-09)	2	2	504,000		611,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
R006	RADIOGRAPHER	(BPS-06)	1	1	227,000		275,000
D015	DARK ROOM ASSISTANT	(BPS-03)	1	1	205,000		248,000
A333	AYA / DAI	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	2	2	398,000		483,000
S008	SANITARY WORKER	(BPS-02)	1	1	199,000		241,000
A01152	Personal pay					19,000	19,000
A012	TOTAL ALLOWANCES				<u>5,575,000</u>	<u>7,708,000</u>	<u>8,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,571,000</u>	<u>7,704,000</u>	<u>8,853,000</u>
A01202	House Rent Allowance				307,000	276,000	276,000

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074103 ANTI-TUBERCULOSIS

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
SN0078	T.B CONTROL & BCG CAMPAIGN SANGHAR					
A01203	Conveyance Allowance			946,000	555,000	555,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			333,000	294,000	294,000
A0121B	Health Professional Allowance			1,028,000	1,102,000	1,102,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A01244	Adhoc Relief				2,000	
A0124R	Ad-Hoc Relief Allowance-2022			538,000	800,000	800,000
A0124S	Differential Allowance			1,870,000	1,765,000	1,765,000
A0124X	Adhoc Relief Allowance 2023				2,854,000	2,997,000
A01251	Mess Allowance			29,000	29,000	29,000
A01270	Others			493,000		1,008,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>15,581,000</u>	<u>13,011,000</u>	<u>17,054,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,570,000</u>		<u>2,827,000</u>
A03303	Electricity			2,570,000		2,827,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>540,000</u>	<u>540,000</u>	<u>588,000</u>
A03805	Travelling Allowance			62,000	62,000	62,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			478,000	478,000	526,000
A039	TOTAL GENERAL			<u>12,469,000</u>	<u>12,469,000</u>	<u>13,637,000</u>
A03901	Stationery			8,000	8,000	8,000
A03927	Purchase of Drug and Medicines			10,903,000	10,903,000	11,993,000
A03970	Others			<u>1,558,000</u>	<u>1,558,000</u>	<u>1,636,000</u>
1	Others			1,558,000	1,558,000	1,636,000

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074103 ANTI-TUBERCULOSIS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074103	ANTI-TUBERCULOSIS			
SN0078	T.B CONTROL & BCG CAMPAIGN SANGHAR			
A06	TOTAL TRANSFERS			205,000
A063	TOTAL ENTERTAINMENT & GIFTS			205,000
A06301	Entertainments & Gifts			205,000
A13	TOTAL REPAIRS AND MAINTENANCE			50,000
A130	TOTAL TRANSPORT			50,000
A13001	Transport			50,000
T.B CONTROL & BCG CAMPAIGN SANGHAR				26,340,000
				29,563,000
				31,902,000

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074103 ANTI-TUBERCULOSIS

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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
SQ0074	T.B CONTROL & BCG CAMPAIGN SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>714,000</u>	<u>162,000</u>	<u>731,000</u>
A011	TOTAL PAY		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>162,000</u>	<u>666,000</u>
C050	CHEST SPECIALIST (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					162,000	
A012	TOTAL ALLOWANCES				<u>65,000</u>		<u>65,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>65,000</u>		<u>65,000</u>
A01270	Others				65,000		65,000
A03	TOTAL OPERATING EXPENSES				<u>59,000</u>	<u>59,000</u>	<u>63,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>43,000</u>	<u>43,000</u>	<u>46,000</u>
A03805	Travelling Allowance				14,000	14,000	14,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle				29,000	29,000	32,000
A039	TOTAL GENERAL				<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03970	Others				<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others				16,000	16,000	17,000
A06	TOTAL TRANSFERS				<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A06301	Entertainments & Gifts				205,000	205,000	215,000

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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

53,000

1,062,000

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074103 ANTI-TUBERCULOSIS							
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						
074103	ANTI-TUBERCULOSIS						
SQ0079	OTHER HEALTH FACILITIES (TB CONTROL) MS SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				718,000	166,000	735,000
A011	TOTAL PAY		1	1	649,000	162,000	666,000
A011-1	TOTAL PAY OF OFFICERS		1	1	649,000	162,000	666,000
A01101	Total Basic Pay Of Officer		1	1	649,000	162,000	666,000
C050	CHEST SPECIALIST	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				162,000	
A012	TOTAL ALLOWANCES				69,000	4,000	69,000
A012-1	TOTAL REGULAR ALLOWANCES				65,000		65,000
A01270	Others				65,000		65,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				4,000	4,000	4,000
A01274	Medical Charges				4,000	4,000	4,000
OTHER HEALTH FACILITIES (TB CONTROL) MS SHIKARPUR					718,000	166,000	735,000

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074103 ANTI-TUBERCULOSIS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
SQ0081	OTHER HEALTH FACILITIES (TB CONTROL) MS SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				714,000	162,000	731,000
A011	TOTAL PAY		1	1	649,000	162,000	666,000
A011-1	TOTAL PAY OF OFFICERS		1	1	649,000	162,000	666,000
A01101	Total Basic Pay Of Officer		1	1	649,000	162,000	666,000
C050	CHEST SPECIALIST	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				162,000	
A012	TOTAL ALLOWANCES				65,000		65,000
A012-1	TOTAL REGULAR ALLOWANCES				65,000		65,000
A01270	Others				65,000		65,000
OTHER HEALTH FACILITIES (TB CONTROL) MS SHIKARPUR					714,000	162,000	731,000

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074103 ANTI-TUBERCULOSIS

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						
074103	ANTI-TUBERCULOSIS						
SQ0084	OTHER HEALTH FACILITIES (TB CONTROL)						
	SHI KARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,740,000</u>	<u>9,930,000</u>	<u>14,565,000</u>
A011	TOTAL PAY		28	28	<u>7,942,000</u>	<u>5,409,000</u>	<u>9,152,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,598,000</u>	<u>649,000</u>	<u>2,668,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,597,000</u>	<u>649,000</u>	<u>2,667,000</u>
C050	CHEST SPECIALIST	(BPS-17)	3	3	1,948,000		2,001,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				649,000	
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>5,344,000</u>	<u>4,760,000</u>	<u>6,484,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>5,344,000</u>	<u>4,760,000</u>	<u>6,484,000</u>
S053	SENIOR CLERK	(BPS-14)				4,760,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
D114	DISPENSER	(BPS-09)	1	1	252,000		306,000
P125	PROJECTIONIST	(BPS-08)	1	1	244,000		296,000
R006	RADIOGRAPHER	(BPS-08)	1	1	244,000		296,000
L003	LABORATORY ASSISTANT	(BPS-07)	6	6	1,411,000		1,712,000
L018	LADY HEALTH VISITOR	(BPS-06)	1	1	227,000		275,000
D161	DRIVER	(BPS-04)	9	9	1,901,000		2,307,000
N003	NAIB QASID	(BPS-02)	2	2	398,000		483,000
S008	SANITARY WORKER	(BPS-02)	2	2	398,000		483,000
A012	TOTAL ALLOWANCES				<u>3,798,000</u>	<u>4,521,000</u>	<u>5,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,646,000</u>	<u>4,369,000</u>	<u>5,246,000</u>
A01202	House Rent Allowance				117,000	106,000	106,000
A01203	Conveyance Allowance				519,000	313,000	313,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
SQ0084	OTHER HEALTH FACILITIES (TB CONTROL) SHI KARPUR					
A01217	Medical Allowance			183,000	181,000	181,000
A0121B	Health Professional Allowance			631,000	614,000	614,000
A0124R	Ad-Hoc Relief Allowance-2022			278,000	461,000	461,000
A0124S	Differential Allowance			1,124,000	1,042,000	1,042,000
A0124X	Adhoc Relief Allowance 2023				1,652,000	1,735,000
A01270	Others			794,000		794,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,000</u>	<u>152,000</u>	<u>167,000</u>
A01274	Medical Charges			152,000	152,000	167,000
OTHER HEALTH FACILITIES (TB CONTROL) SHI KARPUR				11,740,000	9,930,000	14,565,000

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074103 ANTI-TUBERCULOSIS

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					
074103	ANTI-TUBERCULOSIS					
TN0058	T.B CONTROL & BCG CAMPAIGN T.M.KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,800,000</u>	<u>4,095,000</u>	<u>2,518,000</u>
A011	TOTAL PAY				<u>1,792,000</u>	
A011-1	TOTAL PAY OF OFFICERS				<u>1,792,000</u>	
A01101	Total Basic Pay Of Officer				<u>1,792,000</u>	
A119	ASSISTANT (BPS-16)				1,792,000	
A012	TOTAL ALLOWANCES			<u>1,800,000</u>	<u>2,303,000</u>	<u>2,518,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,800,000</u>	<u>2,303,000</u>	<u>2,518,000</u>
A01202	House Rent Allowance			111,000	111,000	111,000
A01203	Conveyance Allowance			203,000	125,000	125,000
A01217	Medical Allowance			46,000	46,000	46,000
A0121B	Health Professional Allowance			712,000	712,000	712,000
A0122P	Special Healthcare Allowance			250,000	250,000	250,000
A0124R	Ad-Hoc Relief Allowance-2022			101,000	170,000	170,000
A0124S	Differential Allowance			377,000	359,000	359,000
A0124X	Adhoc Relief Allowance 2023				530,000	557,000
A01270	Others					188,000
A03	TOTAL OPERATING EXPENSES			<u>2,051,000</u>	<u>4,509,000</u>	<u>2,247,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>494,000</u>	<u>1,906,000</u>	<u>542,000</u>
A03805	Travelling Allowance			14,000	386,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			480,000	1,520,000	528,000
A039	TOTAL GENERAL			<u>1,557,000</u>	<u>2,603,000</u>	<u>1,705,000</u>
A03927	Purchase of Drug and Medicines			1,403,000	2,403,000	1,543,000
A03970	Others			<u>154,000</u>	<u>200,000</u>	<u>162,000</u>
1	Others			154,000	200,000	162,000

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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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
TN0058	T.B CONTROL & BCG COMPAIGN T.M.KHAN					
A06	TOTAL TRANSFERS			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A06301	Entertainments & Gifts			205,000	205,000	215,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>159,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>106,000</u>
A13001	Transport			100,000	100,000	106,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment			50,000	50,000	53,000
T.B CONTROL & BCG COMPAIGN T.M.KHAN				4,206,000	8,959,000	5,139,000

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Health Services

074103 ANTI-TUBERCULOSIS

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					
074103	ANTI-TUBERCULOSIS					
TQ0051	T.B CONTROL & BCG CAMPAIGN TANDO ALLAHYA R					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>915,000</u>	<u>1,934,000</u>	<u>1,206,000</u>
A011	TOTAL PAY			<u>7,000</u>	<u>749,000</u>	<u>7,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>7,000</u>	<u>749,000</u>	<u>7,000</u>
A01101	Total Basic Pay Of Officer				<u>747,000</u>	
A119	ASSISTANT (BPS-16)				747,000	
A01106	Total Pay of contract officer			<u>7,000</u>	<u>2,000</u>	<u>7,000</u>
A119	ASSISTANT (BPS-16)			7,000	2,000	7,000
A012	TOTAL ALLOWANCES			<u>908,000</u>	<u>1,185,000</u>	<u>1,199,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>908,000</u>	<u>1,185,000</u>	<u>1,199,000</u>
A01202	House Rent Allowance			55,000	55,000	55,000
A01203	Conveyance Allowance			102,000	63,000	63,000
A01217	Medical Allowance			23,000	23,000	23,000
A0121B	Health Professional Allowance			356,000	356,000	356,000
A0121E	Hard Work Allowance				75,000	
A0122P	Special Healthcare Allowance			125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022			42,000	70,000	70,000
A0124S	Differential Allowance			155,000	148,000	148,000
A0124X	Adhoc Relief Allowance 2023				220,000	231,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01270	Others					78,000
A03	TOTAL OPERATING EXPENSES			<u>2,956,000</u>	<u>2,767,000</u>	<u>3,198,000</u>
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>71,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			69,000	69,000	72,000
A033	TOTAL UTILITIES			<u>189,000</u>		<u>208,000</u>

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074103 ANTI-TUBERCULOSIS						
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					
074103	ANTI-TUBERCULOSIS					
TQ0051	T.B CONTROL & BCG COMPAIGN TANDO ALLAHYA R					
A03303	Electricity			189,000		208,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>162,000</u>	<u>162,000</u>	<u>172,000</u>
A03805	Travelling Allowance			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			102,000	102,000	112,000
A039	TOTAL GENERAL			<u>2,534,000</u>	<u>2,534,000</u>	<u>2,744,000</u>
A03901	Stationery			5,000	5,000	5,000
A03902	Printing and Publication			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			1,669,000	1,669,000	1,836,000
A03970	Others			<u>858,000</u>	<u>858,000</u>	<u>901,000</u>
1	Others			858,000	858,000	901,000
A06	TOTAL TRANSFERS			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A06301	Entertainments & Gifts			205,000	205,000	215,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>206,000</u>	<u>206,000</u>	<u>217,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>191,000</u>
A13001	Transport			181,000	181,000	191,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			25,000	25,000	26,000

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074103 ANTI-TUBERCULOSIS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2023-2024	2024-2025	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
TQ0051	T.B CONTROL & BCG COMPAIGN TANDO ALLAHYA R					
T.B CONTROL & BCG COMPAIGN TANDO ALLAHYA R				4,282,000	5,112,000	4,836,000

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074103 ANTI-TUBERCULOSIS

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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
TX0091	T.B CONTROL & BCG CAMPAIGN THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,544,000</u>	<u>8,146,000</u>	<u>9,622,000</u>
A011	TOTAL PAY		16	16	<u>4,146,000</u>	<u>3,973,000</u>	<u>4,876,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>820,000</u>	<u>205,000</u>	<u>843,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>820,000</u>	<u>205,000</u>	<u>843,000</u>
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1	1	820,000		843,000
A119	ASSISTANT	(BPS-16)				205,000	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,326,000</u>	<u>3,768,000</u>	<u>4,033,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,326,000</u>	<u>3,768,000</u>	<u>4,033,000</u>
S053	SENIOR CLERK	(BPS-14)				3,768,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	569,000		690,000
D116	DISPENSER / DRESSER	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	1	1	252,000		306,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
R006	RADIOGRAPHER	(BPS-06)	1	1	227,000		275,000
A333	AYA / DAI	(BPS-02)	2	2	398,000		483,000
B009	BARBER	(BPS-02)	1	1	199,000		241,000
D003	DAFTARI	(BPS-02)	1	1	199,000		241,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
S008	SANITARY WORKER	(BPS-02)	1	1	199,000		241,000
W006	WARD SERVANT	(BPS-02)	2	2	398,000		483,000
X003	X-RAY ATTENDANT	(BPS-02)	1	1	199,000		241,000
A012	TOTAL ALLOWANCES				<u>3,398,000</u>	<u>4,173,000</u>	<u>4,746,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,103,000</u>	<u>3,878,000</u>	<u>4,421,000</u>
A01202	House Rent Allowance				354,000	249,000	249,000

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074103 ANTI-TUBERCULOSIS

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
TX0091	T.B CONTROL & BCG CAMPAIGN THATTA					
A01203	Conveyance Allowance			262,000	324,000	324,000
A01208	Dress Allowance			6,000	8,000	8,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			329,000	231,000	231,000
A0121B	Health Professional Allowance			664,000	451,000	451,000
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	50,000	50,000
A0122V	Nursing Professional Allowance			25,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			192,000	367,000	367,000
A0124S	Differential Allowance			826,000	827,000	827,000
A0124X	Adhoc Relief Allowance 2023				1,306,000	1,371,000
A01251	Mess Allowance			4,000	4,000	4,000
A01257	RC Allowance			20,000	25,000	25,000
A01270	Others			385,000		478,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			295,000	295,000	325,000
A01274	Medical Charges			295,000	295,000	325,000
A03	TOTAL OPERATING EXPENSES			28,443,000	28,443,000	30,773,000
A033	TOTAL UTILITIES			141,000	141,000	155,000
A03301	Gas			141,000	141,000	155,000
A038	TOTAL TRAVEL & TRANSPORTATION			423,000	423,000	426,000
A03805	Travelling Allowance			394,000	394,000	394,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			29,000	29,000	32,000
A039	TOTAL GENERAL			27,879,000	27,879,000	30,192,000
A03901	Stationery			103,000	103,000	108,000
A03902	Printing and Publication			51,000	51,000	51,000
A03906	Uniforms and Protective Clothing			607,000	607,000	637,000
A03927	Purchase of Drug and Medicines			18,431,000	18,431,000	20,274,000
A03970	Others			8,687,000	8,687,000	9,122,000

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

07	HEALTH
074	PUBLIC HEALTH SERVICES
0741	PUBLIC HEALTH SERVICES
074103	ANTI-TUBERCULOSIS

1	Others	8,687,000	8,687,000	9,122,000

A06	TOTAL TRANSFERS	<u>205,000</u>	<u>205,000</u>	<u>215,000</u>

A063	TOTAL ENTERTAINMENT & GIFTS	<u>205,000</u>	<u>205,000</u>	<u>215,000</u>

A06301	Entertainments & Gifts	205,000	205,000	215,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>969,000</u>	<u>969,000</u>	<u>1,018,000</u>

A130	TOTAL TRANSPORT	<u>50,000</u>	<u>50,000</u>	<u>53,000</u>

A13001	Transport	50,000	50,000	53,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>604,000</u>	<u>604,000</u>	<u>634,000</u>

A13101	Machinery and Equipment	604,000	604,000	634,000

A132	TOTAL FURNITURE AND FIXTURE	<u>315,000</u>	<u>315,000</u>	<u>331,000</u>

A13201	Furniture and Fixture	315,000	315,000	331,000

T.B CONTROL & BCG CAMPAIGN THATTA	37,161,000	37,763,000	41,628,000

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Health Services

074104 CHEMICAL EXAMINER AND LABORATORIES

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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
HB0267	PUBLIC ANALYST FOOD LABORATORY HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,771,000</u>	<u>8,231,000</u>	<u>10,468,000</u>
A011	TOTAL PAY		17	17	<u>4,842,000</u>	<u>4,049,000</u>	<u>5,648,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,224,000</u>	<u>306,000</u>	<u>1,258,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,224,000</u>	<u>306,000</u>	<u>1,258,000</u>
G070	GOVT. PUBLIC ANALYST	(BPS-18)	1	1	820,000		843,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	306,000	415,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,618,000</u>	<u>3,743,000</u>	<u>4,390,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,618,000</u>	<u>3,743,000</u>	<u>4,390,000</u>
R040	RESEARCH ASSISTANT	(BPS-14)	1	1	324,000		393,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	3,743,000	393,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	284,000		345,000
J053	JUNIOR CLERK	(BPS-11)	2	2	538,000		653,000
A445	ANALYTICAL ASSISTANT	(BPS-10)	2	2	521,000		632,000
L010	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000		285,000
D161	DRIVER	(BPS-04)	1	1	211,000		256,000
L011	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000		241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-01)	2	2	391,000		475,000
N003	NAIB QASID	(BPS-01)	1	1	196,000		238,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>3,929,000</u>	<u>4,182,000</u>	<u>4,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,378,000</u>	<u>3,631,000</u>	<u>4,214,000</u>
A01202	House Rent Allowance				251,000	250,000	250,000
A01203	Conveyance Allowance				458,000	235,000	235,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

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					
074104	CHEMICAL EXAMINER AND LABORATORIES					
HB0267	PUBLIC ANALYST FOOD LABORATORY HYDERABAD					
A01207	Washing Allowance			8,000	8,000	8,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			165,000	147,000	147,000
A0121B	Health Professional Allowance			617,000	477,000	477,000
A01226	Computer Allowance			3,000		3,000
A0124R	Ad-Hoc Relief Allowance-2022			273,000	365,000	365,000
A0124S	Differential Allowance			1,108,000	837,000	837,000
A0124X	Adhoc Relief Allowance 2023				1,301,000	1,366,000
A01270	Others			484,000		515,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
A01274	Medical Charges			551,000	551,000	606,000
A03	TOTAL OPERATING EXPENSES			<u>3,236,000</u>	<u>3,079,000</u>	<u>3,474,000</u>
A032	TOTAL COMMUNICATIONS			<u>208,000</u>	<u>208,000</u>	<u>219,000</u>
A03201	Postage and Telegraph			38,000	38,000	40,000
A03202	Telephone and Trunk call			170,000	170,000	179,000
A033	TOTAL UTILITIES			<u>221,000</u>	<u>64,000</u>	<u>243,000</u>
A03301	Gas			64,000	64,000	70,000
A03303	Electricity			157,000		173,000
A034	TOTAL OCCUPANCY COSTS			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A03407	Rates and Taxes			102,000	102,000	107,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A03805	Travelling Allowance			211,000	211,000	211,000
A039	TOTAL GENERAL			<u>2,494,000</u>	<u>2,494,000</u>	<u>2,694,000</u>
A03901	Stationery			148,000	148,000	155,000

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

Rs

**HB0267 PUBLIC ANALYST FOOD LABORATORY
HYDERABAD**

A13201	Furniture and Fixture	204,000	204,000	214,000

PUBLIC ANALYST FOOD LABORATORY HYDERABAD	12,424,000	11,727,000	14,380,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
KQ0598	CHEMICO-BACTERIOLOGICAL LABORATORIES KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>64,044,000</u>	<u>58,060,000</u>	<u>76,460,000</u>
A011	TOTAL PAY	<u>112</u>	<u>112</u>	<u>38,020,000</u>	<u>28,319,000</u>	<u>42,725,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>28</u>	<u>28</u>	<u>18,749,000</u>	<u>8,036,000</u>	<u>19,306,000</u>
A01101	Total Basic Pay Of Officer	<u>28</u>	<u>28</u>	<u>18,651,000</u>	<u>7,896,000</u>	<u>19,159,000</u>
C047	CHEMICAL EXAMINER / DIR: (BPS-20) LABORATORIES	1	1	1,476,000		1,516,000
P014	PATHOLOGIST (BPS-20)	1	1	1,476,000		1,516,000
A156	ASSISTANT CHEMICAL EXAMINER (BPS-18)	1	1	820,000		843,000
S419	SR. BIOCHEMIST (BPS-18)	1	1	820,000		843,000
S420	SR. BACTERIOLOGIST (BPS-18)	1	1	820,000		843,000
S421	SR. PHARMACOLOGIST (BPS-18)	1	1	820,000		843,000
S422	SR. SEROLOGIST (BPS-18)	1	1	820,000		843,000
SU50	Senior Chemist (BPS-18)	1	1	820,000		843,000
B001	BACTERIOLOGIST (BPS-17)	2	2	1,298,000		1,333,000
B042	BIO-CHEMIST (BPS-17)	2	2	1,298,000		1,333,000
C296	CHEMIST (BPS-17)	1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)	3	3	1,948,000		2,001,000
P030	PHARMACOLOGIST (BPS-17)	1	1	649,000		666,000
S236	SUPERINTENDENT (BPS-17)	1	1	649,000		666,000
S395	SEROLOGIST (BPS-17)	1	1	649,000		666,000
A119	ASSISTANT (BPS-16)				7,896,000	
A157	ASSISTANT CHEMIST (BPS-16)	8	8	3,235,000		3,323,000
B002	BACTERIOLOGIST ASSISTANT (BPS-16)	1	1	404,000		415,000
A01102	Personal pay			98,000	140,000	147,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>84</u>	<u>84</u>	<u>19,271,000</u>	<u>20,283,000</u>	<u>23,419,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
KQ0598	CHEMICO-BACTERIOLOGICAL LABORATORIES KARACHI						
A01151	Total Basic Pay Other Staff		84	84	19,222,000	20,190,000	23,321,000
H029	HEAD CLERK / ASSISTANT	(BPS-14)	1	1	324,000		393,000
S053	SENIOR CLERK	(BPS-14)	4	4	1,296,000	20,190,000	1,572,000
A020	ACCOUNTANT	(BPS-12)	1	1	284,000		345,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	569,000		690,000
M210	MICRO PRINTER OPERATOR	(BPS-12)	1	1	284,000		345,000
C046	CHEMICAL ASSISTANT	(BPS-11)	1	1	269,000		326,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,613,000		1,957,000
C046	CHEMICAL ASSISTANT	(BPS-09)	7	7	1,764,000		2,141,000
L007	LAB TECHNICIAN	(BPS-09)	1	1	252,000		306,000
S105	SENIOR TECHNICIAN	(BPS-09)	2	2	504,000		611,000
L003	LABORATORY ASSISTANT	(BPS-07)	11	11	2,587,000		3,139,000
A097	ANIMAL HOUSE KEEPER	(BPS-06)	1	1	227,000		275,000
M216	MOVIE MAKER CUM PHOTOGRAPHER	(BPS-06)	1	1	227,000		275,000
S206	STORE KEEPER	(BPS-06)	2	2	454,000		551,000
M064	MEDIA MAKER	(BPS-05)	2	2	439,000		532,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
A922	ASSISTANT DISTRICT HEALTH OFFICER	(BPS-02)	1	1	199,000		241,000
D003	DAFTARI	(BPS-02)	1	1	199,000		241,000
L004	LABORATORY ATTENDANT	(BPS-02)	16	16	3,187,000		3,867,000
S037	SECURITY GUARD	(BPS-02)	4	4	797,000		967,000
C089	CHOWKIDAR	(BPS-01)	4	4	782,000		949,000
N003	NAIB QASID	(BPS-01)	9	9	1,760,000		2,136,000
P004	PACKER	(BPS-01)	1	1	196,000		238,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
KQ0598	CHEMICO-BACTERIOLOGICAL LABORATORIES KARACHI					
A01152	Personal pay			49,000	93,000	98,000
A012	TOTAL ALLOWANCES			<u>26,024,000</u>	<u>29,741,000</u>	<u>33,735,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,650,000</u>	<u>28,367,000</u>	<u>32,224,000</u>
A01202	House Rent Allowance			2,145,000	1,960,000	1,960,000
A01203	Conveyance Allowance			3,000,000	1,676,000	1,676,000
A01207	Washing Allowance			20,000	20,000	20,000
A01208	Dress Allowance			11,000		11,000
A0120D	Integrated Allowance			58,000	56,000	56,000
A01217	Medical Allowance			1,023,000	947,000	947,000
A0121B	Health Professional Allowance			5,305,000	4,514,000	4,514,000
A01226	Computer Allowance			127,000	43,000	43,000
A0122P	Special Healthcare Allowance			313,000	295,000	295,000
A0124R	Ad-Hoc Relief Allowance-2022			1,776,000	2,774,000	2,774,000
A0124S	Differential Allowance			7,085,000	6,099,000	6,099,000
A0124X	Adhoc Relief Allowance 2023				9,375,000	9,844,000
A01270	Others			3,787,000	608,000	3,985,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,374,000</u>	<u>1,374,000</u>	<u>1,511,000</u>
A01274	Medical Charges			1,374,000	1,374,000	1,511,000
A03	TOTAL OPERATING EXPENSES			<u>35,453,000</u>	<u>39,370,000</u>	<u>38,866,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,189,000</u>	<u>1,189,000</u>	<u>1,248,000</u>
A03201	Postage and Telegraph			1,103,000	1,103,000	1,158,000
A03202	Telephone and Trunk call			86,000	86,000	90,000
A033	TOTAL UTILITIES			<u>3,414,000</u>	<u>191,000</u>	<u>3,755,000</u>
A03301	Gas			39,000	39,000	43,000
A03302	Water			152,000	152,000	167,000
A03303	Electricity			3,223,000		3,545,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
KQ0598	CHEMICO-BACTERIOLOGICAL LABORATORIES KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>750,000</u>
A03805	Travelling Allowance			123,000	123,000	123,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			495,000	495,000	545,000
A03808	Conveyance Charges			82,000	82,000	82,000
A039	TOTAL GENERAL			<u>30,150,000</u>	<u>37,290,000</u>	<u>33,113,000</u>
A03901	Stationery			188,000	188,000	197,000
A03902	Printing and Publication			109,000	109,000	109,000
A03905	Newspapers Periodicals and Books			88,000	88,000	92,000
A03906	Uniforms and Protective Clothing			142,000	142,000	149,000
A03919	Payments to other for Service Rendered				7,140,000	
A03942	Cost of Other Stores			681,000	681,000	749,000
A03970	Others			<u>28,942,000</u>	<u>28,942,000</u>	<u>31,817,000</u>
1	Others			384,000	384,000	403,000
10	Chemical			28,558,000	28,558,000	31,414,000
A09	TOTAL PHYSICAL ASSETS			<u>6,970,000</u>	<u>6,970,000</u>	<u>8,202,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>535,000</u>
A09201	Hardware					<u>535,000</u>
1LP	ONE LAPTOP COMPUTER					170,000
410	One Laser Jet Printer					85,000
C10	ONE COMPUTER WITH ALL ACCESSORIES					280,000
A094	TOTAL OTHER STORES AND STOCKS			<u>6,970,000</u>	<u>6,970,000</u>	<u>7,667,000</u>
A09404	Medical and Laboratory Equipment			970,000	970,000	1,067,000
A09408	Generic Consumables			6,000,000	6,000,000	6,600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>587,000</u>	<u>587,000</u>	<u>616,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES						
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					
074104	CHEMICAL EXAMINER AND LABORATORIES					
KQ0598	CHEMICO-BACTERIOLOGICAL LABORATORIES KARACHI					
A130	TOTAL TRANSPORT		<u>86,000</u>	<u>86,000</u>	<u>90,000</u>	
A13001	Transport		86,000	86,000	90,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>256,000</u>	<u>256,000</u>	<u>269,000</u>	
A13101	Machinery and Equipment		256,000	256,000	269,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>245,000</u>	<u>245,000</u>	<u>257,000</u>	
A13201	Furniture and Fixture		245,000	245,000	257,000	
CHEMICO-BACTERIOLOGICAL LABORATORIES KARACHI			107,054,000	104,987,000	124,144,000	

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074104 CHEMICAL EXAMINER AND LABORATORIES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
SY0141	CHEMICAL EXAMINER AND LABORATORIES SUKKU R					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				24,944,000	32,164,000
A011	TOTAL PAY		36	36	13,302,000	16,622,000
A011-1	TOTAL PAY OF OFFICERS		2	2	6,703,000	4,720,000
A01101	Total Basic Pay Of Officer		2	2	6,528,000	4,492,000
C306	CHEMICAL EXAMINER	(BPS-20)	1	1	1,476,000	1,516,000
A814	ADDITIONAL CHEMICAL EXAMINER	(BPS-19)	1	1	1,265,000	1,300,000
B001	BACTERIOLOGIST	(BPS-19)	1	1	1,265,000	1,300,000
O008	OFFICER IN CHARGE	(BPS-18)	1	1	820,000	843,000
B042	BIO-CHEMIST	(BPS-17)	1	1	649,000	666,000
S236	SUPERINTENDENT	(BPS-17)	1	1	649,000	666,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	4,492,000
A01102	Personal pay				175,000	228,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	6,599,000	11,902,000
A01151	Total Basic Pay Other Staff		29	29	6,542,000	11,820,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	11,820,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	284,000	345,000
J053	JUNIOR CLERK	(BPS-11)	3	3	806,000	978,000
L007	LAB TECHNICIAN	(BPS-09)	3	3	756,000	917,000
L003	LABORATORY ASSISTANT	(BPS-07)	5	5	1,176,000	1,427,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000	275,000
D161	DRIVER	(BPS-04)	1	1	211,000	256,000
D003	DAFTARI	(BPS-02)	1	1	199,000	241,000
L004	LABORATORY ATTENDANT	(BPS-02)	4	4	797,000	967,000
C089	CHOWKIDAR	(BPS-01)	3	3	587,000	712,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

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						
074104	CHEMICAL EXAMINER AND LABORATORIES						
SY0141	CHEMICAL EXAMINER AND LABORATORIES						
	SUKKU R						
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
P004	PACKER	(BPS-01)	1	1	196,000		238,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				57,000	82,000	86,000
A012	TOTAL ALLOWANCES				<u>11,642,000</u>	<u>15,542,000</u>	<u>17,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,368,000</u>	<u>15,237,000</u>	<u>17,476,000</u>
A01202	House Rent Allowance				700,000	791,000	791,000
A01203	Conveyance Allowance				1,518,000	1,007,000	1,007,000
A01207	Washing Allowance				16,000	37,000	37,000
A0120D	Integrated Allowance				6,000	28,000	28,000
A01217	Medical Allowance				505,000	586,000	586,000
A0121B	Health Professional Allowance				2,177,000	1,912,000	1,912,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbale Employees				25,000	50,000	50,000
A0122P	Special Healthcare Allowance				63,000	63,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022				977,000	1,674,000	1,674,000
A0124S	Differential Allowance				3,862,000	3,566,000	3,566,000
A0124X	Adhoc Relief Allowance 2023					5,398,000	5,668,000
A01252	Non Practising Allowance				75,000		75,000
A01257	RC Allowance				112,000	100,000	100,000
A01270	Others				1,307,000		1,894,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>274,000</u>	<u>305,000</u>	<u>301,000</u>
A01274	Medical Charges				274,000	274,000	301,000
A01299	Others					31,000	
A03	TOTAL OPERATING EXPENSES				<u>3,856,000</u>	<u>2,730,000</u>	<u>4,198,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
SY0141	CHEMICAL EXAMINER AND LABORATORIES SUKKU R					
A032	TOTAL COMMUNICATIONS			<u>132,000</u>	<u>132,000</u>	<u>139,000</u>
A03201	Postage and Telegraph			50,000	50,000	53,000
A03202	Telephone and Trunk call			82,000	82,000	86,000
A033	TOTAL UTILITIES			<u>1,139,000</u>	<u>13,000</u>	<u>1,253,000</u>
A03301	Gas			10,000	10,000	11,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			1,126,000		1,239,000
A034	TOTAL OCCUPANCY COSTS			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A03407	Rates and Taxes			86,000	86,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>367,000</u>	<u>367,000</u>	<u>397,000</u>
A03805	Travelling Allowance			68,000	68,000	68,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			299,000	299,000	329,000
A039	TOTAL GENERAL			<u>2,132,000</u>	<u>2,132,000</u>	<u>2,319,000</u>
A03901	Stationery			131,000	131,000	138,000
A03902	Printing and Publication			35,000	35,000	35,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			32,000	32,000	34,000
A03942	Cost of Other Stores			264,000	264,000	290,000
A03970	Others			<u>1,642,000</u>	<u>1,642,000</u>	<u>1,793,000</u>
1	Others			274,000	274,000	288,000
10	Chemical			1,368,000	1,368,000	1,505,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	

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074104 CHEMICAL EXAMINER AND LABORATORIES

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						
074104	CHEMICAL EXAMINER AND LABORATORIES						
SY0141	CHEMICAL EXAMINER AND LABORATORIES SUKKU R						
A05216	Fin. Assis. to the families of G. Serv. who expire					900,000	
A09	TOTAL PHYSICAL ASSETS				<u>4,300,000</u>	<u>4,300,000</u>	<u>427,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>388,000</u>	<u>388,000</u>	<u>427,000</u>
A09404	Medical and Laboratory Equipment				388,000	388,000	427,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>3,912,000</u>	<u>3,912,000</u>	
A09601	Plant and Machinery				<u>3,912,000</u>	<u>3,912,000</u>	
1	Purchase of Plant and Machinery				3,912,000	3,912,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>307,000</u>	<u>307,000</u>	<u>322,000</u>
A130	TOTAL TRANSPORT				<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
A13001	Transport				107,000	107,000	112,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A13101	Machinery and Equipment				122,000	122,000	128,000
A132	TOTAL FURNITURE AND FIXTURE				<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A13201	Furniture and Fixture				78,000	78,000	82,000
CHEMICAL EXAMINER AND LABORATORIES SUKKU R					33,407,000	40,401,000	37,692,000

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074104 CHEMICAL EXAMINER AND LABORATORIES						
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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
HB0291	FOOD TESTING LABORATORY HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				11,104,000	11,580,000
A011	TOTAL PAY		23	23	6,706,000	6,072,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,522,000	631,000
A01101	Total Basic Pay Of Officer		4	4	2,522,000	631,000
S369	SENIOR GEOPHYSICT	(BPS-18)	1	1	820,000	
A921	ANALYST	(BPS-17)	1	1	649,000	
M093	MICRO BIOLOGIST	(BPS-17)	1	1	649,000	
A119	ASSISTANT	(BPS-16)				631,000
S105	SENIOR TECHNICIAN	(BPS-16)	1	1	404,000	
A011-2	TOTAL PAY OF OTHER STAFF		19	19	4,184,000	5,441,000
A01151	Total Basic Pay Other Staff		19	19	4,184,000	5,441,000
S053	SENIOR CLERK	(BPS-14)				5,441,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	284,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000	
L007	LAB TECHNICIAN	(BPS-09)	3	3	756,000	
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	235,000	
D548	DOPPLER	(BPS-05)	3	3	659,000	
S206	STORE KEEPER	(BPS-05)	1	1	220,000	
C089	CHOWKIDAR	(BPS-01)	3	3	587,000	
N003	NAIB QASID	(BPS-01)	3	3	587,000	
S008	SANITARY WORKER	(BPS-01)	3	3	587,000	
A012	TOTAL ALLOWANCES				4,398,000	5,508,000
A012-1	TOTAL REGULAR ALLOWANCES				4,398,000	5,508,000
A01202	House Rent Allowance				485,000	485,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
HB0291	FOOD TESTING LABORATORY HYDERABAD					
A01203	Conveyance Allowance			685,000	421,000	421,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			292,000	292,000	292,000
A0121B	Health Professional Allowance			662,000	662,000	662,000
A0124R	Ad-Hoc Relief Allowance-2022			311,000	528,000	528,000
A0124S	Differential Allowance			1,269,000	1,209,000	1,209,000
A0124X	Adhoc Relief Allowance 2023				1,888,000	1,982,000
A01270	Others			671,000		824,000
A03	TOTAL OPERATING EXPENSES			<u>3,918,000</u>	<u>2,912,000</u>	<u>4,288,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	TOTAL UTILITIES			<u>1,083,000</u>	<u>109,000</u>	<u>1,191,000</u>
A03301	Gas			95,000	95,000	105,000
A03302	Water			54,000	14,000	59,000
A03303	Electricity			934,000		1,027,000
A034	TOTAL OCCUPANCY COSTS			<u>43,000</u>	<u>11,000</u>	<u>47,000</u>
A03412	Swelage Charges/Waste Charges			43,000	11,000	47,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>225,000</u>	<u>225,000</u>	<u>240,000</u>
A03805	Travelling Allowance			74,000	74,000	74,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			151,000	151,000	166,000
A039	TOTAL GENERAL			<u>2,523,000</u>	<u>2,523,000</u>	<u>2,764,000</u>
A03901	Stationery			24,000	24,000	25,000
A03902	Printing and Publication			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			42,000	42,000	44,000
A03927	Purchase of Drug and Medicines			2,311,000	2,311,000	2,542,000

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074104 CHEMICAL EXAMINER AND LABORATORIES						
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					
074104	CHEMICAL EXAMINER AND LABORATORIES					
HB0291	FOOD TESTING LABORATORY HYDERABAD					
A03970	Others			<u>138,000</u>	<u>138,000</u>	<u>145,000</u>
1	Others			138,000	138,000	145,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
FOOD TESTING LABORATORY HYDERABAD				15,120,000	14,590,000	18,483,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
SY0157	FOOD LABORATORY SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,451,000</u>	<u>11,306,000</u>	<u>14,054,000</u>
A011	TOTAL PAY		25	25	<u>6,554,000</u>	<u>5,488,000</u>	<u>7,740,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,225,000</u>	<u>35,000</u>	<u>1,259,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,224,000</u>	<u>35,000</u>	<u>1,258,000</u>
A921	ANALYST (BPS-18)		1	1	820,000		843,000
A119	ASSISTANT (BPS-16)		1	1	404,000	35,000	415,000
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>5,329,000</u>	<u>5,453,000</u>	<u>6,481,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>5,308,000</u>	<u>5,416,000</u>	<u>6,442,000</u>
R040	RESEARCH ASSISTANT (BPS-15)		1	1	344,000		418,000
S180	STENOTYPIST (BPS-15)		1	1	344,000		418,000
S053	SENIOR CLERK (BPS-14)					5,416,000	
J053	JUNIOR CLERK (BPS-11)		2	2	538,000		653,000
A921	ANALYST (BPS-10)		2	2	521,000		632,000
S070	SENIOR LAB TECHNICIAN (BPS-07)		1	1	235,000		285,000
S333	SR. LIBRARY ASSISTANT (BPS-07)		1	1	235,000		285,000
A922	ASSISTANT DISTRICT HEALTH OFFICER (BPS-05)		1	1	220,000		267,000
L004	LABORATORY ATTENDANT (BPS-05)		3	3	659,000		800,000
L004	LABORATORY ATTENDANT (BPS-04)		2	2	422,000		512,000
C089	CHOWKIDAR (BPS-02)		3	3	598,000		726,000
D003	DAFTARI (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		3	3	598,000		726,000
S008	SANITARY WORKER (BPS-02)		1	1	199,000		241,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A01152	Personal pay				21,000	37,000	39,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
SY0157	FOOD LABORATORY SUKKUR					
A012	TOTAL ALLOWANCES			<u>4,897,000</u>	<u>5,818,000</u>	<u>6,314,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,624,000</u>	<u>5,228,000</u>	<u>6,014,000</u>
A01202	House Rent Allowance			272,000	239,000	239,000
A01203	Conveyance Allowance			754,000	414,000	414,000
A01207	Washing Allowance			9,000	8,000	8,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			257,000	230,000	230,000
A0121B	Health Professional Allowance			833,000	708,000	708,000
A0124R	Ad-Hoc Relief Allowance-2022			368,000	531,000	531,000
A0124S	Differential Allowance			1,467,000	1,183,000	1,183,000
A0124X	Adhoc Relief Allowance 2023				1,904,000	1,999,000
A01270	Others			653,000		691,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>273,000</u>	<u>590,000</u>	<u>300,000</u>
A01274	Medical Charges			273,000	590,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>1,140,000</u>	<u>283,000</u>	<u>1,245,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>869,000</u>	<u>12,000</u>	<u>956,000</u>
A03301	Gas			12,000	12,000	13,000
A03303	Electricity			857,000		943,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>227,000</u>	<u>227,000</u>	<u>243,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
SY0157	FOOD LABORATORY SUKKUR					
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03927	Purchase of Drug and Medicines			123,000	123,000	135,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
1	Others			60,000	60,000	63,000
A09	TOTAL PHYSICAL ASSETS			<u>1,699,000</u>	<u>1,699,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>316,000</u>	<u>316,000</u>	
A09201	Hardware			<u>316,000</u>	<u>316,000</u>	
36	One Scanner			30,000	30,000	
401	One Printer			62,000	62,000	
C10	ONE COMPUTER WITH ALL ACCESSORIES			224,000	224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,383,000</u>	<u>1,383,000</u>	
A09601	Plant and Machinery			<u>1,383,000</u>	<u>1,383,000</u>	
1	Purchase of Plant and Machinery			1,383,000	1,383,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13101	Machinery and Equipment			47,000	47,000	49,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000
FOOD LABORATORY SUKKUR				14,367,000	13,365,000	15,380,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BI0612	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>111,419,000</u>
A011	TOTAL PAY		<u>198</u>			<u>55,735,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1			843,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>196</u>			<u>54,226,000</u>
A01151	Total Basic Pay Other Staff		<u>196</u>			<u>53,936,000</u>
L110	LADY VACCINATOR (BPS-06)		1			275,000
V020	VACCINATOR (BPS-06)		195			53,661,000
A01152	Personal pay					290,000
A012	TOTAL ALLOWANCES					<u>55,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>55,684,000</u>
A01201	Senior Post Allowance					2,000
A01202	House Rent Allowance					2,481,000
A01203	Conveyance Allowance					3,018,000
A01207	Washing Allowance					45,000
A01208	Dress Allowance					6,000
A0120D	Integrated Allowance					18,000
A01217	Medical Allowance					1,699,000
A0121B	Health Professional Allowance					7,896,000
A0121F	Causality Allowance					20,000
A01224	Entertainment Allowance					11,000
A01228	Orderly Allowance					23,000
A0122N	Special Conveyance Allowance to Disbalded Employees					25,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BI0612	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT BADIN					
A0122P	Special Healthcare Allowance					1,381,000
A0122V	Nursing Professional Allowance					38,000
A0124R	Ad-Hoc Relief Allowance-2022					4,294,000
A0124S	Differential Allowance					9,538,000
A0124X	Adhoc Relief Allowance 2023					15,472,000
A01251	Mess Allowance					4,000
A01252	Non Practising Allowance					6,000
A01257	RC Allowance					64,000
A01270	Others					9,643,000
A03	TOTAL OPERATING EXPENSES			<u>13,287,000</u>	<u>13,287,000</u>	<u>13,945,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,656,000</u>	<u>9,656,000</u>	<u>10,249,000</u>
A03805	Travelling Allowance			3,511,000	3,511,000	3,511,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,933,000	5,933,000	6,526,000
A03826	Transportation of Goods			212,000	212,000	212,000
A039	TOTAL GENERAL			<u>3,631,000</u>	<u>3,631,000</u>	<u>3,696,000</u>
A03907	Advertising & Publicity			2,341,000	2,341,000	2,341,000
A03970	Others			<u>1,290,000</u>	<u>1,290,000</u>	<u>1,355,000</u>
1	Others			1,290,000	1,290,000	1,355,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,807,000</u>	<u>1,807,000</u>	<u>1,898,000</u>
A130	TOTAL TRANSPORT			<u>1,290,000</u>	<u>1,290,000</u>	<u>1,355,000</u>
A13001	Transport			1,290,000	1,290,000	1,355,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>517,000</u>	<u>517,000</u>	<u>543,000</u>
A13101	Machinery and Equipment			517,000	517,000	543,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
07	HEALTH			Rs
074	PUBLIC HEALTH SERVICES			Rs
0741	PUBLIC HEALTH SERVICES			Rs
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)			
BI0612	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT BADIN			
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT BADIN				15,094,000
				15,094,000
				127,262,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DD0432	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>113,922,000</u>
A011	TOTAL PAY		213			<u>56,185,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1			843,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		211			<u>54,676,000</u>
A01151	Total Basic Pay Other Staff		<u>211</u>			<u>54,496,000</u>
V020	VACCINATOR	(BPS-06)	146			37,177,000
V020	VACCINATOR	(BPS-05)	65			17,319,000
A01152	Personal pay					180,000
A012	TOTAL ALLOWANCES					<u>57,737,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>57,737,000</u>
A01202	House Rent Allowance					2,864,000
A01203	Conveyance Allowance					3,565,000
A01207	Washing Allowance					27,000
A01217	Medical Allowance					2,184,000
A0121B	Health Professional Allowance					8,108,000
A01224	Entertainment Allowance					8,000
A0122N	Special Conveyance Allowance to Disbaled Employees					50,000
A0122P	Special Healthcare Allowance					998,000
A0122V	Nursing Professional Allowance					50,000
A0124R	Ad-Hoc Relief Allowance-2022					4,759,000
A0124S	Differential Allowance					10,677,000
A0124X	Adhoc Relief Allowance 2023					17,377,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DD0432	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT DADU					
A01252	Non Practising Allowance					454,000
A01257	RC Allowance					294,000
A01270	Others					6,322,000
A03	TOTAL OPERATING EXPENSES			<u>6,657,000</u>	<u>6,657,000</u>	<u>6,986,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,842,000</u>	<u>4,842,000</u>	<u>5,139,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,968,000	2,968,000	3,265,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,815,000</u>	<u>1,815,000</u>	<u>1,847,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03970	Others			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
1	Others			645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>904,000</u>	<u>904,000</u>	<u>949,000</u>
A130	TOTAL TRANSPORT			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
A13001	Transport			645,000	645,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A13101	Machinery and Equipment			259,000	259,000	272,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT DADU				7,561,000	7,561,000	121,857,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
GO0307	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT GHOTKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>77,952,000</u>
A011	TOTAL PAY		154			<u>43,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1			843,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		152			<u>41,869,000</u>
A01151	Total Basic Pay Other Staff		152			<u>41,829,000</u>
V020	VACCINATOR	(BPS-06)	152			41,829,000
A01152	Personal pay					40,000
A012	TOTAL ALLOWANCES					<u>34,574,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>34,574,000</u>
A01201	Senior Post Allowance					8,000
A01202	House Rent Allowance					1,775,000
A01203	Conveyance Allowance					2,065,000
A01207	Washing Allowance					1,000
A0120D	Integrated Allowance					6,000
A01217	Medical Allowance					1,368,000
A0121B	Health Professional Allowance					4,358,000
A0121F	Causality Allowance					38,000
A01224	Entertainment Allowance					4,000
A01226	Computer Allowance					10,000
A01228	Orderly Allowance					157,000
A0122N	Special Conveyance Allowance to Disbaled Employees					25,000
A0122P	Special Healthcare Allowance					331,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
GO0307	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT GHOTKI					
A0124R	Ad-Hoc Relief Allowance-2022					2,850,000
A0124S	Differential Allowance					6,417,000
A0124X	Adhoc Relief Allowance 2023					10,498,000
A01252	Non Practising Allowance					81,000
A01257	RC Allowance					113,000
A01270	Others					4,469,000
A03	TOTAL OPERATING EXPENSES			<u>6,657,000</u>	<u>6,657,000</u>	<u>6,986,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,842,000</u>	<u>4,842,000</u>	<u>5,139,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,968,000	2,968,000	3,265,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,815,000</u>	<u>1,815,000</u>	<u>1,847,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03970	Others			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
1	Others			645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>904,000</u>	<u>904,000</u>	<u>949,000</u>
A130	TOTAL TRANSPORT			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
A13001	Transport			645,000	645,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A13101	Machinery and Equipment			259,000	259,000	272,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT GHOTKI				7,561,000	7,561,000	85,887,000

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SC21144 (144)
Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
HB0759	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>149,754,000</u>
A011	TOTAL PAY		<u>228</u>			<u>60,739,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1			843,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>226</u>			<u>59,230,000</u>
A01151	Total Basic Pay Other Staff		<u>226</u>			<u>59,193,000</u>
L110	LADY VACCINATOR	(BPS-06)	3			826,000
V020	VACCINATOR	(BPS-06)	223			58,367,000
A01152	Personal pay					37,000
A012	TOTAL ALLOWANCES					<u>89,015,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>89,015,000</u>
A01201	Senior Post Allowance					8,000
A01202	House Rent Allowance					5,931,000
A01203	Conveyance Allowance					4,642,000
A01207	Washing Allowance					17,000
A01208	Dress Allowance					23,000
A0120D	Integrated Allowance					97,000
A01216	Qualification Allowance					3,000
A01217	Medical Allowance					2,629,000
A0121B	Health Professional Allowance					12,171,000
A0121F	Causality Allowance					38,000
A01224	Entertainment Allowance					15,000
A01226	Computer Allowance					1,000
A01228	Orderly Allowance					157,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
HB0759	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT HYDERABAD					
A0122P	Special Healthcare Allowance					2,056,000
A0122V	Nursing Professional Allowance					63,000
A0124R	Ad-Hoc Relief Allowance-2022					7,361,000
A0124S	Differential Allowance					15,728,000
A0124X	Adhoc Relief Allowance 2023					25,313,000
A01251	Mess Allowance					50,000
A01252	Non Practising Allowance					428,000
A01257	RC Allowance					38,000
A01270	Others					12,246,000
A03	TOTAL OPERATING EXPENSES			<u>7,720,000</u>	<u>6,657,000</u>	<u>8,155,000</u>
A033	TOTAL UTILITIES			<u>1,063,000</u>		<u>1,169,000</u>
A03303	Electricity			1,063,000		1,169,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,842,000</u>	<u>4,842,000</u>	<u>5,139,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,968,000	2,968,000	3,265,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,815,000</u>	<u>1,815,000</u>	<u>1,847,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03970	Others			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
1	Others			645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>968,000</u>	<u>968,000</u>	<u>1,016,000</u>
A130	TOTAL TRANSPORT			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
A13001	Transport			645,000	645,000	677,000

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Health Services

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

Rs

**HB0759 EXPANDED PROGRAM ON IMMUNICATION SINDH
DISTRICT HYDERABAD**

339.000

339.000

158,925,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
JK0304	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT JACOBABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>91,460,000</u>
A011	TOTAL PAY		<u>158</u>			<u>43,837,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1			843,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>156</u>			<u>42,328,000</u>
A01151	Total Basic Pay Other Staff		<u>156</u>			<u>42,230,000</u>
V020	VACCINATOR (BPS-06)		76			20,914,000
V020	VACCINATOR (BPS-05)		80			21,316,000
A01152	Personal pay					98,000
A012	TOTAL ALLOWANCES					<u>47,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>47,623,000</u>
A01202	House Rent Allowance					2,233,000
A01203	Conveyance Allowance					2,688,000
A01207	Washing Allowance					5,000
A01208	Dress Allowance					40,000
A0120D	Integrated Allowance					47,000
A01217	Medical Allowance					1,580,000
A0121B	Health Professional Allowance					6,630,000
A0121F	Causality Allowance					22,000
A01224	Entertainment Allowance					13,000
A01228	Orderly Allowance					112,000
A0122N	Special Conveyance Allowance to Disbaled Employees					57,000
A0122P	Special Healthcare Allowance					1,033,000

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SC21144 (144)
Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
JK0304	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT JACOBABAD					
A0122V	Nursing Professional Allowance					126,000
A0124R	Ad-Hoc Relief Allowance-2022					4,217,000
A0124S	Differential Allowance					9,390,000
A0124X	Adhoc Relief Allowance 2023					14,152,000
A01251	Mess Allowance					100,000
A01252	Non Practising Allowance					191,000
A01257	RC Allowance					426,000
A01270	Others					4,561,000
A03	TOTAL OPERATING EXPENSES			6,657,000	6,657,000	6,986,000
A038	TOTAL TRAVEL & TRANSPORTATION			4,842,000	4,842,000	5,139,000
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,968,000	2,968,000	3,265,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			1,815,000	1,815,000	1,847,000
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03970	Others			645,000	645,000	677,000
1	Others			645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE			904,000	904,000	949,000
A130	TOTAL TRANSPORT			645,000	645,000	677,000
A13001	Transport			645,000	645,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT			259,000	259,000	272,000
A13101	Machinery and Equipment			259,000	259,000	272,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
07	HEALTH			Rs
074	PUBLIC HEALTH SERVICES			Rs
0741	PUBLIC HEALTH SERVICES			Rs
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)			
JK0304	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT JACOBABAD			
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT JACOBABAD				7,561,000
				7,561,000
				99,395,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
JO0299	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT JAMSHORO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>148,354,000</u>
A011	TOTAL PAY		<u>254</u>			<u>71,451,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>			<u>3,018,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>			<u>3,018,000</u>
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		2			1,686,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		2			1,332,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>250</u>			<u>68,433,000</u>
A01151	Total Basic Pay Other Staff		<u>250</u>			<u>68,307,000</u>
V020	VACCINATOR (BPS-06)		194			53,387,000
V020	VACCINATOR (BPS-05)		56			14,920,000
A01152	Personal pay					126,000
A012	TOTAL ALLOWANCES					<u>76,903,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>76,903,000</u>
A01202	House Rent Allowance					4,084,000
A01203	Conveyance Allowance					4,073,000
A01207	Washing Allowance					11,000
A01208	Dress Allowance					2,000
A0120D	Integrated Allowance					31,000
A01217	Medical Allowance					2,521,000
A0121B	Health Professional Allowance					10,118,000
A01224	Entertainment Allowance					27,000
A01226	Computer Allowance					25,000
A0122P	Special Healthcare Allowance					1,326,000
A0122V	Nursing Professional Allowance					6,000
A01233	Unattractive Area Allowance					45,000
A01238	Charge Allowance					1,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
JO0299	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT JAMSHORO					
A01239	Special Allowance					400,000
A0124R	Ad-Hoc Relief Allowance-2022					6,396,000
A0124S	Differential Allowance					14,276,000
A0124X	Adhoc Relief Allowance 2023					23,099,000
A01251	Mess Allowance					1,000
A01252	Non Practising Allowance					572,000
A01257	RC Allowance					207,000
A01270	Others					9,682,000
A03	TOTAL OPERATING EXPENSES			<u>6,657,000</u>	<u>6,657,000</u>	<u>6,986,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,842,000</u>	<u>4,842,000</u>	<u>5,139,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,968,000	2,968,000	3,265,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,815,000</u>	<u>1,815,000</u>	<u>1,847,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03970	Others			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
1	Others			645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>904,000</u>	<u>904,000</u>	<u>949,000</u>
A130	TOTAL TRANSPORT			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
A13001	Transport			645,000	645,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A13101	Machinery and Equipment			259,000	259,000	272,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
07	HEALTH			Rs
074	PUBLIC HEALTH SERVICES			Rs
0741	PUBLIC HEALTH SERVICES			Rs
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)			
JO0299	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT JAMSHORO			
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT JAMSHORO				7,561,000
				7,561,000
				156,289,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KK0296	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT KASHMORE @ KANDHKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>62,653,000</u>
A011	TOTAL PAY		<u>118</u>			<u>33,077,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1			843,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>116</u>			<u>31,568,000</u>
A01151	Total Basic Pay Other Staff		<u>116</u>			<u>31,485,000</u>
V020	VACCINATOR	(BPS-06)	66			18,162,000
V020	VACCINATOR	(BPS-05)	50			13,323,000
A01152	Personal pay					83,000
A012	TOTAL ALLOWANCES					<u>29,576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>29,576,000</u>
A01202	House Rent Allowance					1,390,000
A01203	Conveyance Allowance					1,846,000
A01207	Washing Allowance					6,000
A01217	Medical Allowance					1,139,000
A0121B	Health Professional Allowance					3,558,000
A01224	Entertainment Allowance					2,000
A0122P	Special Healthcare Allowance					201,000
A0124R	Ad-Hoc Relief Allowance-2022					2,480,000
A0124S	Differential Allowance					5,724,000
A0124X	Adhoc Relief Allowance 2023					9,137,000
A01252	Non Practising Allowance					75,000
A01257	RC Allowance					54,000
A01270	Others					3,964,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KK0296	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT KASHMORE @ KANDHKOT					
A03	TOTAL OPERATING EXPENSES			<u>11,382,000</u>	<u>11,148,000</u>	<u>11,965,000</u>
A033	TOTAL UTILITIES			<u>234,000</u>		<u>257,000</u>
A03303	Electricity			234,000		257,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,223,000</u>	<u>8,223,000</u>	<u>8,728,000</u>
A03805	Travelling Allowance			2,989,000	2,989,000	2,989,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,052,000	5,052,000	5,557,000
A03826	Transportation of Goods			182,000	182,000	182,000
A039	TOTAL GENERAL			<u>2,925,000</u>	<u>2,925,000</u>	<u>2,980,000</u>
A03907	Advertising & Publicity			1,831,000	1,831,000	1,831,000
A03970	Others			<u>1,094,000</u>	<u>1,094,000</u>	<u>1,149,000</u>
1	Others			1,094,000	1,094,000	1,149,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,534,000</u>	<u>1,534,000</u>	<u>1,611,000</u>
A130	TOTAL TRANSPORT			<u>1,094,000</u>	<u>1,094,000</u>	<u>1,149,000</u>
A13001	Transport			1,094,000	1,094,000	1,149,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>440,000</u>	<u>440,000</u>	<u>462,000</u>
A13101	Machinery and Equipment			440,000	440,000	462,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT KASHMORE @ KANDHKOT				12,916,000	12,682,000	76,229,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KQ2411	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SOUTH KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>149,197,000</u>
A011	TOTAL PAY		<u>307</u>			<u>82,610,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1			843,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>305</u>			<u>81,101,000</u>
A01151	Total Basic Pay Other Staff		<u>305</u>			<u>80,931,000</u>
V020	VACCINATOR (BPS-06)		305			80,931,000
A01152	Personal pay					170,000
A012	TOTAL ALLOWANCES					<u>66,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>66,587,000</u>
A01201	Senior Post Allowance					2,000
A01202	House Rent Allowance					4,537,000
A01203	Conveyance Allowance					3,778,000
A01207	Washing Allowance					3,000
A0120D	Integrated Allowance					6,000
A01217	Medical Allowance					2,404,000
A0121B	Health Professional Allowance					8,112,000
A01224	Entertainment Allowance					12,000
A01228	Orderly Allowance					44,000
A0122N	Special Conveyance Allowance to Disbaled Employees					7,000
A0122P	Special Healthcare Allowance					933,000
A01239	Special Allowance					5,992,000
A0124R	Ad-Hoc Relief Allowance-2022					4,976,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KQ2411	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SOUTH KARACHI					
A0124S	Differential Allowance					11,241,000
A0124X	Adhoc Relief Allowance 2023					18,297,000
A01252	Non Practising Allowance					88,000
A01270	Others					6,155,000
A03	TOTAL OPERATING EXPENSES			<u>6,505,000</u>	<u>6,505,000</u>	<u>6,854,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,157,000</u>	<u>5,157,000</u>	<u>5,474,000</u>
A03805	Travelling Allowance			1,873,000	1,873,000	1,873,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,166,000	3,166,000	3,483,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,348,000</u>	<u>1,348,000</u>	<u>1,380,000</u>
A03907	Advertising & Publicity			703,000	703,000	703,000
A03970	Others			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
1	Others			645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>904,000</u>	<u>904,000</u>	<u>949,000</u>
A130	TOTAL TRANSPORT			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
A13001	Transport			645,000	645,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A13101	Machinery and Equipment			259,000	259,000	272,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SOUTH KARACHI				7,409,000	7,409,000	157,000,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KQ2412	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT EAST KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>252,628,000</u>
A011	TOTAL PAY		<u>143</u>			<u>37,509,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1			843,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>141</u>			<u>36,000,000</u>
A01151	Total Basic Pay Other Staff		<u>141</u>			<u>35,802,000</u>
V020	VACCINATOR (BPS-06)		141			35,802,000
A01152	Personal pay					198,000
A012	TOTAL ALLOWANCES					<u>215,119,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>215,119,000</u>
A01202	House Rent Allowance					15,217,000
A01203	Conveyance Allowance					11,536,000
A01207	Washing Allowance					31,000
A01208	Dress Allowance					434,000
A0120D	Integrated Allowance					74,000
A01217	Medical Allowance					5,798,000
A0121B	Health Professional Allowance					44,573,000
A0121F	Causality Allowance					3,000
A01224	Entertainment Allowance					53,000
A0122N	Special Conveyance Allowance to Disbaled Employees					25,000
A0122P	Special Healthcare Allowance					12,998,000
A0122V	Nursing Professional Allowance					1,519,000
A01239	Special Allowance					2,592,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KQ2412	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT EAST KARACHI					
A0124R	Ad-Hoc Relief Allowance-2022					15,368,000
A0124S	Differential Allowance					33,238,000
A0124X	Adhoc Relief Allowance 2023					52,923,000
A01251	Mess Allowance					1,042,000
A01252	Non Practising Allowance					890,000
A01270	Others					16,805,000
A03	TOTAL OPERATING EXPENSES			<u>6,505,000</u>	<u>6,505,000</u>	<u>6,854,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,157,000</u>	<u>5,157,000</u>	<u>5,474,000</u>
A03805	Travelling Allowance			1,873,000	1,873,000	1,873,000
A03807	P.O.L Charges A.planes			3,166,000	3,166,000	3,483,000
	H.coptors S.Cars M/Cycle					
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,348,000</u>	<u>1,348,000</u>	<u>1,380,000</u>
A03907	Advertising & Publicity			703,000	703,000	703,000
A03970	Others			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
1	Others			645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>904,000</u>	<u>904,000</u>	<u>949,000</u>
A130	TOTAL TRANSPORT			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
A13001	Transport			645,000	645,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A13101	Machinery and Equipment			259,000	259,000	272,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT EAST KARACHI				7,409,000	7,409,000	260,431,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KQ2413	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT CENTRAL KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>45,655,000</u>
A011	TOTAL PAY		50			<u>14,788,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1			843,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		48			<u>13,279,000</u>
A01151	Total Basic Pay Other Staff		48			<u>13,209,000</u>
V020	VACCINATOR	(BPS-06)	48			13,209,000
A01152	Personal pay					70,000
A012	TOTAL ALLOWANCES					<u>30,867,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>30,867,000</u>
A01201	Senior Post Allowance					6,000
A01202	House Rent Allowance					2,116,000
A01203	Conveyance Allowance					1,554,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					20,000
A0120D	Integrated Allowance					17,000
A01217	Medical Allowance					851,000
A0121B	Health Professional Allowance					5,525,000
A01224	Entertainment Allowance					17,000
A01228	Orderly Allowance					112,000
A0122N	Special Conveyance Allowance to Disbaled Employees					68,000
A0122P	Special Healthcare Allowance					1,340,000
A0122V	Nursing Professional Allowance					63,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KQ2413	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT CENTRAL KARACHI					
A01239	Special Allowance					875,000
A0124R	Ad-Hoc Relief Allowance-2022					2,258,000
A0124S	Differential Allowance					4,922,000
A0124X	Adhoc Relief Allowance 2023					7,882,000
A01251	Mess Allowance					50,000
A01252	Non Practising Allowance					55,000
A01270	Others					3,134,000
A03	TOTAL OPERATING EXPENSES			<u>6,505,000</u>	<u>6,505,000</u>	<u>6,854,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,157,000</u>	<u>5,157,000</u>	<u>5,474,000</u>
A03805	Travelling Allowance			1,873,000	1,873,000	1,873,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,166,000	3,166,000	3,483,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,348,000</u>	<u>1,348,000</u>	<u>1,380,000</u>
A03907	Advertising & Publicity			703,000	703,000	703,000
A03970	Others			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
1	Others			645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>904,000</u>	<u>904,000</u>	<u>949,000</u>
A130	TOTAL TRANSPORT			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
A13001	Transport			645,000	645,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A13101	Machinery and Equipment			259,000	259,000	272,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
07	HEALTH			Rs
074	PUBLIC HEALTH SERVICES			Rs
0741	PUBLIC HEALTH SERVICES			Rs
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)			
KQ2413	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT CENTRAL KARACHI			
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT CENTRAL KARACHI				7,409,000
				7,409,000
				53,458,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KQ2415	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT MALIR KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>255,758,000</u>
A011	TOTAL PAY		<u>119</u>			<u>33,689,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1			843,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>117</u>			<u>32,180,000</u>
A01151	Total Basic Pay Other Staff		<u>117</u>			<u>31,692,000</u>
V020	VACCINATOR (BPS-06)		117			31,692,000
A01152	Personal pay					488,000
A012	TOTAL ALLOWANCES					<u>222,069,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>222,069,000</u>
A01202	House Rent Allowance					15,673,000
A01203	Conveyance Allowance					11,880,000
A01207	Washing Allowance					59,000
A01208	Dress Allowance					624,000
A0120D	Integrated Allowance					164,000
A0120Q	Fixed Daily Allowance					1,000
A01217	Medical Allowance					6,407,000
A0121B	Health Professional Allowance					40,027,000
A0121F	Causality Allowance					38,000
A01224	Entertainment Allowance					78,000
A0122N	Special Conveyance Allowance to Disbaled Employees					140,000
A0122P	Special Healthcare Allowance					10,085,000
A0122V	Nursing Professional Allowance					2,130,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KQ2415	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT MALIR KARACHI					
A01239	Special Allowance					2,330,000
A0124R	Ad-Hoc Relief Allowance-2022					16,703,000
A0124S	Differential Allowance					36,570,000
A0124X	Adhoc Relief Allowance 2023					58,444,000
A01251	Mess Allowance					1,574,000
A01252	Non Practising Allowance					541,000
A01270	Others					18,601,000
A03	TOTAL OPERATING EXPENSES			<u>6,505,000</u>	<u>6,505,000</u>	<u>6,854,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,157,000</u>	<u>5,157,000</u>	<u>5,474,000</u>
A03805	Travelling Allowance			1,873,000	1,873,000	1,873,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,166,000	3,166,000	3,483,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,348,000</u>	<u>1,348,000</u>	<u>1,380,000</u>
A03907	Advertising & Publicity			703,000	703,000	703,000
A03970	Others			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
1	Others			645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>904,000</u>	<u>904,000</u>	<u>949,000</u>
A130	TOTAL TRANSPORT			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
A13001	Transport			645,000	645,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A13101	Machinery and Equipment			259,000	259,000	272,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
07	HEALTH			Rs
074	PUBLIC HEALTH SERVICES			Rs
0741	PUBLIC HEALTH SERVICES			Rs
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)			
KQ2415	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT MALIR KARACHI			
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT MALIR KARACHI				7,409,000
				7,409,000
				263,561,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KQ2416	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT KORANGI KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>204,176,000</u>
A011	TOTAL PAY		<u>124</u>			<u>35,171,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1			843,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>122</u>			<u>33,662,000</u>
A01151	Total Basic Pay Other Staff		<u>122</u>			<u>33,573,000</u>
V020	VACCINATOR	(BPS-06)	122			33,573,000
A01152	Personal pay					89,000
A012	TOTAL ALLOWANCES					<u>169,005,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>169,005,000</u>
A01202	House Rent Allowance					11,803,000
A01203	Conveyance Allowance					9,660,000
A01207	Washing Allowance					81,000
A01208	Dress Allowance					462,000
A0120D	Integrated Allowance					143,000
A0120Q	Fixed Daily Allowance					1,000
A01217	Medical Allowance					5,417,000
A0121B	Health Professional Allowance					29,371,000
A01224	Entertainment Allowance					29,000
A01226	Computer Allowance					10,000
A0122N	Special Conveyance Allowance to Disbaled Employees					197,000
A0122P	Special Healthcare Allowance					6,930,000
A0122V	Nursing Professional Allowance					1,594,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KQ2416	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT KORANGI KARACHI					
A01239	Special Allowance					2,273,000
A0124R	Ad-Hoc Relief Allowance-2022					12,560,000
A0124S	Differential Allowance					27,823,000
A0124X	Adhoc Relief Allowance 2023					44,742,000
A01251	Mess Allowance					1,065,000
A01252	Non Practising Allowance					458,000
A01270	Others					14,386,000
A03	TOTAL OPERATING EXPENSES			<u>6,505,000</u>	<u>6,505,000</u>	<u>6,854,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,157,000</u>	<u>5,157,000</u>	<u>5,474,000</u>
A03805	Travelling Allowance			1,873,000	1,873,000	1,873,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,166,000	3,166,000	3,483,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,348,000</u>	<u>1,348,000</u>	<u>1,380,000</u>
A03907	Advertising & Publicity			703,000	703,000	703,000
A03970	Others			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
1	Others			645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>904,000</u>	<u>904,000</u>	<u>949,000</u>
A130	TOTAL TRANSPORT			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
A13001	Transport			645,000	645,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A13101	Machinery and Equipment			259,000	259,000	272,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
07	HEALTH			Rs
074	PUBLIC HEALTH SERVICES			Rs
0741	PUBLIC HEALTH SERVICES			Rs
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)			
KQ2416	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT KORANGI KARACHI			
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT KORANGI KARACHI				7,409,000
				7,409,000
				211,979,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KX0676	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>173,074,000</u>
A011	TOTAL PAY		259			<u>68,423,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1			843,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		257			<u>66,914,000</u>
A01151	Total Basic Pay Other Staff		257			<u>66,666,000</u>
V020	VACCINATOR	(BPS-06)	136			34,425,000
V020	VACCINATOR	(BPS-05)	121			32,241,000
A01152	Personal pay					248,000
A012	TOTAL ALLOWANCES					<u>104,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>104,651,000</u>
A01202	House Rent Allowance					4,892,000
A01203	Conveyance Allowance					5,849,000
A01207	Washing Allowance					43,000
A01208	Dress Allowance					38,000
A0120D	Integrated Allowance					44,000
A01217	Medical Allowance					3,603,000
A0121B	Health Professional Allowance					15,046,000
A0121F	Causality Allowance					38,000
A01224	Entertainment Allowance					15,000
A0122N	Special Conveyance Allowance to Disbaled Employees					25,000
A0122P	Special Healthcare Allowance					2,063,000
A0122V	Nursing Professional Allowance					175,000

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

**KX0676 EXPANDED PROGRAM ON IMMUNICATION SINDH
DISTRICT KHAIRPUR**

A01233	Unattractive Area Allowance			7,000
A01239	Special Allowance			36,000
A0124R	Ad-Hoc Relief Allowance-2022			8,624,000
A0124S	Differential Allowance			19,383,000
A0124X	Adhoc Relief Allowance 2023			31,077,000
A01251	Mess Allowance			67,000
A01252	Non Practising Allowance			526,000
A01257	RC Allowance			1,033,000
A01270	Others			12,067,000
A03	TOTAL OPERATING EXPENSES	<u>6,657,000</u>	<u>6,657,000</u>	<u>6,986,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION	<u>4,842,000</u>	<u>4,842,000</u>	<u>5,139,000</u>
A03805	Travelling Allowance	1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes	2,968,000	2,968,000	3,265,000
	H.coptors S.Cars M/Cycle			
A03826	Transportation of Goods	118,000	118,000	118,000
A039	TOTAL GENERAL	<u>1,815,000</u>	<u>1,815,000</u>	<u>1,847,000</u>
A03907	Advertising & Publicity	1,170,000	1,170,000	1,170,000
A03970	Others	<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
1	Others	645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>904,000</u>	<u>904,000</u>	<u>949,000</u>
A130	TOTAL TRANSPORT	<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
A13001	Transport	645,000	645,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A13101	Machinery and Equipment	259,000	259,000	272,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
07	HEALTH			Rs
074	PUBLIC HEALTH SERVICES			Rs
0741	PUBLIC HEALTH SERVICES			Rs
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)			
KX0676	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT KHAIRPUR			
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT KHAIRPUR				7,561,000
				7,561,000
				181,009,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
LN0547	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>55,642,000</u>
A011	TOTAL PAY		82			<u>23,574,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1			843,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		80			<u>22,065,000</u>
A01151	Total Basic Pay Other Staff		80			<u>22,015,000</u>
V020	VACCINATOR	(BPS-06)	80			22,015,000
A01152	Personal pay					50,000
A012	TOTAL ALLOWANCES					<u>32,068,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>32,068,000</u>
A01201	Senior Post Allowance					2,000
A01202	House Rent Allowance					2,188,000
A01203	Conveyance Allowance					1,837,000
A01207	Washing Allowance					3,000
A0120D	Integrated Allowance					24,000
A01217	Medical Allowance					1,116,000
A0121B	Health Professional Allowance					4,366,000
A01224	Entertainment Allowance					16,000
A01228	Orderly Allowance					201,000
A0122P	Special Healthcare Allowance					898,000
A0124R	Ad-Hoc Relief Allowance-2022					2,644,000
A0124S	Differential Allowance					5,694,000
A0124X	Adhoc Relief Allowance 2023					9,237,000
A01252	Non Practising Allowance					241,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
LN0547	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT LARKANA					
A01257	RC Allowance					156,000
A01270	Others					3,445,000
A03	TOTAL OPERATING EXPENSES			<u>6,319,000</u>	<u>6,212,000</u>	<u>6,631,000</u>
A033	TOTAL UTILITIES			<u>107,000</u>		<u>118,000</u>
A03303	Electricity			107,000		118,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,397,000</u>	<u>4,397,000</u>	<u>4,666,000</u>
A03805	Travelling Allowance			1,591,000	1,591,000	1,591,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,688,000	2,688,000	2,957,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,815,000</u>	<u>1,815,000</u>	<u>1,847,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03970	Others			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
1	Others			645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>904,000</u>	<u>904,000</u>	<u>949,000</u>
A130	TOTAL TRANSPORT			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
A13001	Transport			645,000	645,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A13101	Machinery and Equipment			259,000	259,000	272,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT LARKANA				7,223,000	7,116,000	63,222,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MP0530	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT MIRPURKHAS					
A03	TOTAL OPERATING EXPENSES			<u>15,436,000</u>	<u>13,311,000</u>	<u>16,307,000</u>
A033	TOTAL UTILITIES			<u>2,125,000</u>		<u>2,338,000</u>
A03303	Electricity			2,125,000		2,338,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,680,000</u>	<u>9,680,000</u>	<u>10,273,000</u>
A03805	Travelling Allowance			3,511,000	3,511,000	3,511,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,933,000	5,933,000	6,526,000
A03826	Transportation of Goods			236,000	236,000	236,000
A039	TOTAL GENERAL			<u>3,631,000</u>	<u>3,631,000</u>	<u>3,696,000</u>
A03907	Advertising & Publicity			2,341,000	2,341,000	2,341,000
A03970	Others			<u>1,290,000</u>	<u>1,290,000</u>	<u>1,355,000</u>
1	Others			1,290,000	1,290,000	1,355,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,935,000</u>	<u>1,935,000</u>	<u>2,032,000</u>
A130	TOTAL TRANSPORT			<u>1,290,000</u>	<u>1,290,000</u>	<u>1,355,000</u>
A13001	Transport			1,290,000	1,290,000	1,355,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
A13101	Machinery and Equipment			645,000	645,000	677,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT MIRPURKHAS				17,371,000	15,246,000	18,339,000

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SC21144 (144)
Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MX0408	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT THARPARKAR @ MITHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>164,985,000</u>
A011	TOTAL PAY		263			<u>71,771,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>666,000</u>
A01101	Total Basic Pay Of Officer		1			<u>666,000</u>
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		262			<u>71,105,000</u>
A01151	Total Basic Pay Other Staff		262			<u>70,868,000</u>
V020	VACCINATOR (BPS-06)		121			33,298,000
V020	VACCINATOR (BPS-05)		141			37,570,000
A01152	Personal pay					237,000
A012	TOTAL ALLOWANCES					<u>93,214,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>93,214,000</u>
A01201	Senior Post Allowance					1,000
A01202	House Rent Allowance					3,157,000
A01203	Conveyance Allowance					3,743,000
A01207	Washing Allowance					6,000
A01208	Dress Allowance					1,000
A0120D	Integrated Allowance					24,000
A0120L	Hard Area Allowance @ 50% of Running Bas					27,599,000
A01217	Medical Allowance					2,297,000
A0121B	Health Professional Allowance					9,018,000
A01224	Entertainment Allowance					21,000
A01226	Computer Allowance					10,000
A0122P	Special Healthcare Allowance					1,116,000
A0122V	Nursing Professional Allowance					13,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MX0408	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT THARPARKAR @ MITHI					
A01233	Unattractive Area Allowance					132,000
A0124R	Ad-Hoc Relief Allowance-2022					5,634,000
A0124S	Differential Allowance					12,533,000
A0124X	Adhoc Relief Allowance 2023					20,492,000
A01251	Mess Allowance					2,000
A01252	Non Practising Allowance					397,000
A01257	RC Allowance					273,000
A01270	Others					6,745,000
A03	TOTAL OPERATING EXPENSES			<u>6,657,000</u>	<u>6,657,000</u>	<u>6,986,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,842,000</u>	<u>4,842,000</u>	<u>5,139,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,968,000	2,968,000	3,265,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,815,000</u>	<u>1,815,000</u>	<u>1,847,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03970	Others			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
1	Others			645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>904,000</u>	<u>904,000</u>	<u>949,000</u>
A130	TOTAL TRANSPORT			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
A13001	Transport			645,000	645,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A13101	Machinery and Equipment			259,000	259,000	272,000

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Health 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

EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT THARPARKAR @ MITHI	7,561,000	7,561,000	172,920,000

SC21144 (144)
Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MY0255	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT MATIARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>49,277,000</u>
A011	TOTAL PAY		23			<u>22,719,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1			843,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		21			<u>21,210,000</u>
A01151	Total Basic Pay Other Staff		21			<u>21,162,000</u>
F072	FEMALE VACCINATOR	(BPS-11)	2			653,000
V020	VACCINATOR	(BPS-11)	30			9,785,000
V020	VACCINATOR	(BPS-06)	38			10,457,000
V020	VACCINATOR	(BPS-05)	1			267,000
A01152	Personal pay					48,000
A012	TOTAL ALLOWANCES					<u>26,558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>26,558,000</u>
A01202	House Rent Allowance					1,498,000
A01203	Conveyance Allowance					1,605,000
A01207	Washing Allowance					6,000
A0120D	Integrated Allowance					6,000
A01217	Medical Allowance					1,012,000
A0121B	Health Professional Allowance					3,649,000
A01224	Entertainment Allowance					15,000
A01228	Orderly Allowance					1,000
A0122N	Special Conveyance Allowance to Disbalded Employees					23,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MY0255	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT MATIARI					
A0122P	Special Healthcare Allowance					581,000
A01239	Special Allowance					9,000
A0124R	Ad-Hoc Relief Allowance-2022					2,150,000
A0124S	Differential Allowance					4,665,000
A0124X	Adhoc Relief Allowance 2023					7,431,000
A01252	Non Practising Allowance					336,000
A01257	RC Allowance					486,000
A01270	Others					3,085,000
A03	TOTAL OPERATING EXPENSES			<u>6,633,000</u>	<u>6,633,000</u>	<u>6,962,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,818,000</u>	<u>4,818,000</u>	<u>5,115,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,968,000	2,968,000	3,265,000
A03826	Transportation of Goods			94,000	94,000	94,000
A039	TOTAL GENERAL			<u>1,815,000</u>	<u>1,815,000</u>	<u>1,847,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03970	Others			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
1	Others			645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>904,000</u>	<u>904,000</u>	<u>949,000</u>
A130	TOTAL TRANSPORT			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
A13001	Transport			645,000	645,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A13101	Machinery and Equipment			259,000	259,000	272,000

SC21144 (144)
Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
07	HEALTH			Rs
074	PUBLIC HEALTH SERVICES			Rs
0741	PUBLIC HEALTH SERVICES			Rs
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)			
MY0255	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT MATIARI			
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT MATIARI				7,537,000
				7,537,000
				57,188,000

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SC21144 (144)
Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
NX0404	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT NAUSHERO FERROZ					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>258,330,000</u>
A011	TOTAL PAY		<u>102</u>			<u>29,556,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1			843,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>100</u>			<u>28,047,000</u>
A01151	Total Basic Pay Other Staff		<u>100</u>			<u>27,379,000</u>
V020	VACCINATOR	(BPS-06)	84			23,115,000
V020	VACCINATOR	(BPS-05)	16			4,264,000
A01152	Personal pay					668,000
A012	TOTAL ALLOWANCES					<u>228,774,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>228,774,000</u>
A01202	House Rent Allowance					10,130,000
A01203	Conveyance Allowance					12,647,000
A01207	Washing Allowance					94,000
A01208	Dress Allowance					371,000
A0120D	Integrated Allowance					6,000
A0120Q	Fixed Daily Allowance					2,000
A01217	Medical Allowance					6,948,000
A0121B	Health Professional Allowance					36,071,000
A0121F	Causality Allowance					118,000
A01224	Entertainment Allowance					86,000
A01226	Computer Allowance					10,000
A0122N	Special Conveyance Allowance to Disbalded Employees					188,000

SC21144 (144)
Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
NX0404	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT NAUSERO FERROZ					
A0122P	Special Healthcare Allowance					6,979,000
A0122V	Nursing Professional Allowance					1,623,000
A01238	Charge Allowance					2,000
A01239	Special Allowance					7,000
A0124R	Ad-Hoc Relief Allowance-2022					18,615,000
A0124S	Differential Allowance					40,529,000
A0124X	Adhoc Relief Allowance 2023					62,782,000
A01251	Mess Allowance					911,000
A01252	Non Practising Allowance					2,374,000
A01257	RC Allowance					5,152,000
A01270	Others					23,129,000
A03	TOTAL OPERATING EXPENSES			<u>6,657,000</u>	<u>6,657,000</u>	<u>6,986,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,842,000</u>	<u>4,842,000</u>	<u>5,139,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,968,000	2,968,000	3,265,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,815,000</u>	<u>1,815,000</u>	<u>1,847,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03970	Others			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
1	Others			645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>904,000</u>	<u>904,000</u>	<u>949,000</u>
A130	TOTAL TRANSPORT			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
A13001	Transport			645,000	645,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A13101	Machinery and Equipment			259,000	259,000	272,000

SC21144 (144)
Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)			
NX0404	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT NAUSHERO FER OZ			
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT NAUSHERO FER OZ				7,561,000
				7,561,000
				266,265,000

2200

SC21144 (144)
Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
QS0308	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT KAMBER SHAHDADKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>75,625,000</u>
A011	TOTAL PAY		<u>143</u>			<u>39,983,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1			843,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>141</u>			<u>38,474,000</u>
A01151	Total Basic Pay Other Staff		<u>141</u>			<u>38,355,000</u>
V020	VACCINATOR	(BPS-06)	90			24,766,000
V020	VACCINATOR	(BPS-05)	51			13,589,000
A01152	Personal pay					119,000
A012	TOTAL ALLOWANCES					<u>35,642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>35,642,000</u>
A01202	House Rent Allowance					1,684,000
A01203	Conveyance Allowance					1,924,000
A01207	Washing Allowance					2,000
A01217	Medical Allowance					1,206,000
A0121B	Health Professional Allowance					4,517,000
A01224	Entertainment Allowance					20,000
A0122N	Special Conveyance Allowance to Disbalded Employees					50,000
A0122P	Special Healthcare Allowance					625,000
A01239	Special Allowance					354,000
A0124R	Ad-Hoc Relief Allowance-2022					2,827,000
A0124S	Differential Allowance					6,267,000
A0124X	Adhoc Relief Allowance 2023					10,113,000

2201

SC21144 (144)
Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
QS0308	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT KAMBER SHAHDADKOT					
A01252	Non Practising Allowance					101,000
A01257	RC Allowance					404,000
A01270	Others					5,548,000
A03	TOTAL OPERATING EXPENSES			<u>6,657,000</u>	<u>6,657,000</u>	<u>6,986,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,842,000</u>	<u>4,842,000</u>	<u>5,139,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,968,000	2,968,000	3,265,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,815,000</u>	<u>1,815,000</u>	<u>1,847,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03970	Others			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
1	Others			645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>904,000</u>	<u>904,000</u>	<u>949,000</u>
A130	TOTAL TRANSPORT			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
A13001	Transport			645,000	645,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A13101	Machinery and Equipment			259,000	259,000	272,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT KAMBER SHAHDADKOT				7,561,000	7,561,000	83,560,000

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SC21144 (144)
Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SB0496	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SHAHEED BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>92,885,000</u>
A011	TOTAL PAY		188			<u>52,416,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1			843,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		186			<u>50,907,000</u>
A01151	Total Basic Pay Other Staff		186			<u>50,538,000</u>
V020	VACCINATOR	(BPS-06)	112			30,821,000
V020	VACCINATOR	(BPS-05)	74			19,717,000
A01152	Personal pay					369,000
A012	TOTAL ALLOWANCES					<u>40,469,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>40,469,000</u>
A01202	House Rent Allowance					1,859,000
A01203	Conveyance Allowance					2,292,000
A01207	Washing Allowance					8,000
A01208	Dress Allowance					16,000
A0120D	Integrated Allowance					23,000
A01217	Medical Allowance					1,383,000
A0121B	Health Professional Allowance					4,978,000
A0121F	Causality Allowance					76,000
A01224	Entertainment Allowance					9,000
A01226	Computer Allowance					10,000
A0122P	Special Healthcare Allowance					599,000
A0122V	Nursing Professional Allowance					63,000
A01239	Special Allowance					513,000

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SC21144 (144)
Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SB0496	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SHAHEED BENAZIRABAD					
A0124R	Ad-Hoc Relief Allowance-2022					3,268,000
A0124S	Differential Allowance					7,332,000
A0124X	Adhoc Relief Allowance 2023					11,960,000
A01251	Mess Allowance					50,000
A01252	Non Practising Allowance					231,000
A01257	RC Allowance					307,000
A01270	Others					5,492,000
A03	TOTAL OPERATING EXPENSES			<u>6,657,000</u>	<u>6,657,000</u>	<u>6,986,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,842,000</u>	<u>4,842,000</u>	<u>5,139,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,968,000	2,968,000	3,265,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,815,000</u>	<u>1,815,000</u>	<u>1,847,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03970	Others			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
1	Others			645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>904,000</u>	<u>904,000</u>	<u>949,000</u>
A130	TOTAL TRANSPORT			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
A13001	Transport			645,000	645,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A13101	Machinery and Equipment			259,000	259,000	272,000

SC21144 (144)
Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
07	HEALTH			Rs
074	PUBLIC HEALTH SERVICES			Rs
0741	PUBLIC HEALTH SERVICES			Rs
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)			
SB0496	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SHAHEED BENAZIRABAD			
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SHAHEED BENAZIRABAD				7,561,000
				7,561,000
				100,820,000

2205

SC21144 (144)
Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SL0095	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SUJAWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>61,335,000</u>
A011	TOTAL PAY		<u>108</u>			<u>30,165,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1			843,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>106</u>			<u>28,656,000</u>
A01151	Total Basic Pay Other Staff		<u>106</u>			<u>28,656,000</u>
V020	VACCINATOR	(BPS-06)	47			12,935,000
V020	VACCINATOR	(BPS-05)	59			15,721,000
A012	TOTAL ALLOWANCES					<u>31,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>31,170,000</u>
A01202	House Rent Allowance					1,410,000
A01203	Conveyance Allowance					1,550,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					26,000
A0120D	Integrated Allowance					29,000
A0120L	Hard Area Allowance @ 50% of Running Bas					9,000
A01217	Medical Allowance					947,000
A0121B	Health Professional Allowance					3,941,000
A01224	Entertainment Allowance					13,000
A01228	Orderly Allowance					134,000
A0122P	Special Healthcare Allowance					485,000
A0122V	Nursing Professional Allowance					84,000
A01239	Special Allowance					1,265,000
A0124R	Ad-Hoc Relief Allowance-2022					2,547,000

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Health Services

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

**SL0095 EXPANDED PROGRAM ON IMMUNICATION SINDH
DISTRICT SUJAWAL**

A0124S	Differential Allowance			5,662,000
A0124X	Adhoc Relief Allowance 2023			9,034,000
A01251	Mess Allowance			54,000
A01252	Non Practising Allowance			65,000
A01257	RC Allowance			2,000
A01270	Others			3,912,000
A03	TOTAL OPERATING EXPENSES	<u>6,657,000</u>	<u>6,657,000</u>	<u>6,986,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION	<u>4,842,000</u>	<u>4,842,000</u>	<u>5,139,000</u>
A03805	Travelling Allowance	1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes	2,968,000	2,968,000	3,265,000
	H.coptors S.Cars M/Cycle			
A03826	Transportation of Goods	118,000	118,000	118,000
A039	TOTAL GENERAL	<u>1,815,000</u>	<u>1,815,000</u>	<u>1,847,000</u>
A03907	Advertising & Publicity	1,170,000	1,170,000	1,170,000
A03970	Others	<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
1	Others	645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>904,000</u>	<u>904,000</u>	<u>949,000</u>
A130	TOTAL TRANSPORT	<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
A13001	Transport	645,000	645,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A13101	Machinery and Equipment	259,000	259,000	272,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SUJAWAL		7,561,000	7,561,000	69,270,000

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SC21144 (144)
Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SN0443	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>196,784,000</u>
A011	TOTAL PAY		<u>241</u>			<u>63,728,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1			843,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>239</u>			<u>62,219,000</u>
A01151	Total Basic Pay Other Staff		<u>239</u>			<u>61,837,000</u>
V020	VACCINATOR	(BPS-06)	132			33,326,000
V020	VACCINATOR	(BPS-05)	107			28,511,000
A01152	Personal pay					382,000
A012	TOTAL ALLOWANCES					<u>133,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>133,055,000</u>
A01202	House Rent Allowance					5,976,000
A01203	Conveyance Allowance					7,685,000
A01207	Washing Allowance					26,000
A01208	Dress Allowance					32,000
A01217	Medical Allowance					4,234,000
A0121B	Health Professional Allowance					21,520,000
A0121F	Causality Allowance					134,000
A01224	Entertainment Allowance					3,000
A0122N	Special Conveyance Allowance to Disbaled Employees					64,000
A0122P	Special Healthcare Allowance					3,933,000
A0122V	Nursing Professional Allowance					276,000
A01233	Unattractive Area Allowance					10,000

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Health Services

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

Rs

**SN0443 EXPANDED PROGRAM ON IMMUNICATION SINDH
DISTRICT SANGHAR**

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000</u>

A03	TOTAL OPERATING EXPENSES	<u>6,657,000</u>	<u>6,657,000</u>	<u>6,986,000</u>

A038	TOTAL TRAVEL & TRANSPORTATION	<u>4,842,000</u>	<u>4,842,000</u>	<u>5,139,000</u>

A039	TOTAL GENERAL	<u>1,815,000</u>	<u>1,815,000</u>	<u>1,847,000</u>

A13	TOTAL REPAIRS AND MAINTENANCE	<u>904,000</u>	<u>904,000</u>	<u>949,000</u>

A130	TOTAL TRANSPORT	<u>645,000</u>	<u>645,000</u>	<u>677,000</u>

A13001	Transport	645,000	645,000	677,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>259,000</u>	<u>259,000</u>	<u>272,000</u>

SC21144 (144)
Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)			
SN0443	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SANGHAR			
A13101	Machinery and Equipment			
				259,000
				259,000
				272,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SANGHAR				7,561,000
				7,561,000
				204,719,000

2210

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SQ0385	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SHIKARPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>90,044,000</u>
A011	TOTAL PAY		161			<u>45,335,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1			843,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		159			<u>43,826,000</u>
A01151	Total Basic Pay Other Staff		159			<u>43,755,000</u>
V020	VACCINATOR	(BPS-06)	159			43,755,000
A01152	Personal pay					71,000
A012	TOTAL ALLOWANCES					<u>44,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>44,709,000</u>
A01202	House Rent Allowance					2,071,000
A01203	Conveyance Allowance					2,405,000
A01207	Washing Allowance					3,000
A01208	Dress Allowance					4,000
A01217	Medical Allowance					1,460,000
A0121B	Health Professional Allowance					5,595,000
A01224	Entertainment Allowance					12,000
A01228	Orderly Allowance					134,000
A0122P	Special Healthcare Allowance					558,000
A0122V	Nursing Professional Allowance					13,000
A0124R	Ad-Hoc Relief Allowance-2022					3,685,000
A0124S	Differential Allowance					8,384,000
A0124X	Adhoc Relief Allowance 2023					13,320,000
A01252	Non Practising Allowance					286,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SQ0385	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SHIKARPUR					
A01257	RC Allowance					257,000
A01270	Others					6,522,000
A03	TOTAL OPERATING EXPENSES			6,657,000	6,657,000	6,986,000
A038	TOTAL TRAVEL & TRANSPORTATION			4,842,000	4,842,000	5,139,000
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,968,000	2,968,000	3,265,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			1,815,000	1,815,000	1,847,000
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03970	Others			645,000	645,000	677,000
1	Others			645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE			904,000	904,000	949,000
A130	TOTAL TRANSPORT			645,000	645,000	677,000
A13001	Transport			645,000	645,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT			259,000	259,000	272,000
A13101	Machinery and Equipment			259,000	259,000	272,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SHIKARPUR				7,561,000	7,561,000	97,979,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SY0549	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>269,138,000</u>
A011	TOTAL PAY		185			<u>51,933,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1			843,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		183			<u>50,424,000</u>
A01151	Total Basic Pay Other Staff		<u>183</u>			<u>50,325,000</u>
L110	LADY VACCINATOR	(BPS-06)	6			1,652,000
V020	VACCINATOR	(BPS-06)	173			47,609,000
L110	LADY VACCINATOR	(BPS-05)	2			532,000
V020	VACCINATOR	(BPS-05)	2			532,000
A01152	Personal pay					99,000
A012	TOTAL ALLOWANCES					<u>217,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>217,205,000</u>
A01202	House Rent Allowance					12,151,000
A01203	Conveyance Allowance					13,419,000
A01207	Washing Allowance					130,000
A01208	Dress Allowance					588,000
A0120D	Integrated Allowance					330,000
A0120Q	Fixed Daily Allowance					2,000
A01217	Medical Allowance					7,621,000
A0121B	Health Professional Allowance					31,413,000
A01224	Entertainment Allowance					35,000
A01226	Computer Allowance					10,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SY0549	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SUKKUR					
A0122N	Special Conveyance Allowance to Disbaleed Employees					143,000
A0122P	Special Healthcare Allowance					4,584,000
A0122V	Nursing Professional Allowance					1,838,000
A01239	Special Allowance					2,706,000
A0124R	Ad-Hoc Relief Allowance-2022					17,405,000
A0124S	Differential Allowance					38,659,000
A0124X	Adhoc Relief Allowance 2023					60,613,000
A01251	Mess Allowance					786,000
A01252	Non Practising Allowance					232,000
A01257	RC Allowance					1,787,000
A01260	Ration Allowance					3,000
A01270	Others					22,750,000
A03	TOTAL OPERATING EXPENSES			<u>14,374,000</u>	<u>13,311,000</u>	<u>15,138,000</u>
A033	TOTAL UTILITIES			<u>1,063,000</u>		<u>1,169,000</u>
A03303	Electricity			1,063,000		1,169,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,680,000</u>	<u>9,680,000</u>	<u>10,273,000</u>
A03805	Travelling Allowance			3,511,000	3,511,000	3,511,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,933,000	5,933,000	6,526,000
A03826	Transportation of Goods			236,000	236,000	236,000
A039	TOTAL GENERAL			<u>3,631,000</u>	<u>3,631,000</u>	<u>3,696,000</u>
A03907	Advertising & Publicity			2,341,000	2,341,000	2,341,000
A03970	Others			<u>1,290,000</u>	<u>1,290,000</u>	<u>1,355,000</u>
1	Others			1,290,000	1,290,000	1,355,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,871,000</u>	<u>1,871,000</u>	<u>1,965,000</u>
A130	TOTAL TRANSPORT			<u>1,290,000</u>	<u>1,290,000</u>	<u>1,355,000</u>

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Health Services

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SY0549	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SUKKUR					
A13001	Transport			1,290,000	1,290,000	1,355,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>581,000</u>	<u>581,000</u>	<u>610,000</u>
A13101	Machinery and Equipment			581,000	581,000	610,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT SUKKUR				16,245,000	15,182,000	286,241,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TN0238	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT TANDO MUHAMMAD KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>46,440,000</u>
A011	TOTAL PAY		29			<u>22,449,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1			843,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		27			<u>20,940,000</u>
A01151	Total Basic Pay Other Staff		27			<u>20,936,000</u>
V020	VACCINATOR	(BPS-06)	48			13,208,000
V020	VACCINATOR	(BPS-05)	29			7,728,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>23,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>23,991,000</u>
A01201	Senior Post Allowance					2,000
A01202	House Rent Allowance					1,222,000
A01203	Conveyance Allowance					1,320,000
A01207	Washing Allowance					7,000
A0120D	Integrated Allowance					23,000
A0120N	Special allowances @ 20% of basic pay for Secretar					9,000
A01217	Medical Allowance					807,000
A0121B	Health Professional Allowance					3,328,000
A01224	Entertainment Allowance					6,000
A01228	Orderly Allowance					50,000
A0122P	Special Healthcare Allowance					751,000
A0124R	Ad-Hoc Relief Allowance-2022					1,848,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TN0238	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT TANDO MUHAMMAD KHAN					
A0124S	Differential Allowance					4,084,000
A0124X	Adhoc Relief Allowance 2023					6,551,000
A01252	Non Practising Allowance					218,000
A01257	RC Allowance					38,000
A01270	Others					3,727,000
A03	TOTAL OPERATING EXPENSES			<u>6,633,000</u>	<u>6,633,000</u>	<u>6,962,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,818,000</u>	<u>4,818,000</u>	<u>5,115,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,968,000	2,968,000	3,265,000
A03826	Transportation of Goods			94,000	94,000	94,000
A039	TOTAL GENERAL			<u>1,815,000</u>	<u>1,815,000</u>	<u>1,847,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03970	Others			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
1	Others			645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>904,000</u>	<u>904,000</u>	<u>949,000</u>
A130	TOTAL TRANSPORT			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
A13001	Transport			645,000	645,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A13101	Machinery and Equipment			259,000	259,000	272,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT TANDO MUHAMMAD KHAN				7,537,000	7,537,000	54,351,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TQ0244	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT TANDO ALLAHYAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>41,992,000</u>
A011	TOTAL PAY		86			<u>23,920,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1			843,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		84			<u>22,411,000</u>
A01151	Total Basic Pay Other Staff		<u>84</u>			<u>22,382,000</u>
V020	VACCINATOR	(BPS-05)	84			22,382,000
A01152	Personal pay					29,000
A012	TOTAL ALLOWANCES					<u>18,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>18,072,000</u>
A01201	Senior Post Allowance					1,000
A01202	House Rent Allowance					825,000
A01203	Conveyance Allowance					983,000
A01207	Washing Allowance					3,000
A01208	Dress Allowance					5,000
A0120D	Integrated Allowance					6,000
A01217	Medical Allowance					599,000
A0121B	Health Professional Allowance					2,278,000
A01224	Entertainment Allowance					3,000
A0122P	Special Healthcare Allowance					313,000
A0122V	Nursing Professional Allowance					27,000
A0124R	Ad-Hoc Relief Allowance-2022					1,389,000
A0124S	Differential Allowance					3,108,000
A0124X	Adhoc Relief Allowance 2023					5,054,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TQ0244	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT TANDO ALLAHYAR					
A01251	Mess Allowance					22,000
A01252	Non Practising Allowance					75,000
A01257	RC Allowance					24,000
A01270	Others					3,357,000
A03	TOTAL OPERATING EXPENSES			<u>6,633,000</u>	<u>6,633,000</u>	<u>6,962,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,818,000</u>	<u>4,818,000</u>	<u>5,115,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,968,000	2,968,000	3,265,000
A03826	Transportation of Goods			94,000	94,000	94,000
A039	TOTAL GENERAL			<u>1,815,000</u>	<u>1,815,000</u>	<u>1,847,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03970	Others			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
1	Others			645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>904,000</u>	<u>904,000</u>	<u>949,000</u>
A130	TOTAL TRANSPORT			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
A13001	Transport			645,000	645,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A13101	Machinery and Equipment			259,000	259,000	272,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT TANDO ALLAHYAR				7,537,000	7,537,000	49,903,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TX0413	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT THATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>96,102,000</u>
A011	TOTAL PAY		<u>108</u>			<u>30,342,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1			843,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>106</u>			<u>28,833,000</u>
A01151	Total Basic Pay Other Staff		<u>106</u>			<u>28,739,000</u>
F072	FEMALE VACCINATOR	(BPS-11)	2			653,000
V020	VACCINATOR	(BPS-06)	43			11,832,000
V020	VACCINATOR	(BPS-05)	61			16,254,000
A01152	Personal pay					94,000
A012	TOTAL ALLOWANCES					<u>65,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>65,760,000</u>
A01201	Senior Post Allowance					1,000
A01202	House Rent Allowance					3,407,000
A01203	Conveyance Allowance					4,538,000
A01207	Washing Allowance					9,000
A01208	Dress Allowance					28,000
A0120D	Integrated Allowance					172,000
A01217	Medical Allowance					2,871,000
A0121B	Health Professional Allowance					7,894,000
A01224	Entertainment Allowance					7,000
A01226	Computer Allowance					10,000
A01228	Orderly Allowance					23,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TX0413	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT THATTA					
A0122N	Special Conveyance Allowance to Disbaled Employees					276,000
A0122P	Special Healthcare Allowance					643,000
A0122V	Nursing Professional Allowance					94,000
A01239	Special Allowance					1,500,000
A0124R	Ad-Hoc Relief Allowance-2022					5,511,000
A0124S	Differential Allowance					12,136,000
A0124X	Adhoc Relief Allowance 2023					19,430,000
A01251	Mess Allowance					54,000
A01252	Non Practising Allowance					179,000
A01257	RC Allowance					57,000
A01270	Others					6,920,000
A03	TOTAL OPERATING EXPENSES			<u>6,657,000</u>	<u>6,657,000</u>	<u>6,986,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,842,000</u>	<u>4,842,000</u>	<u>5,139,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,968,000	2,968,000	3,265,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,815,000</u>	<u>1,815,000</u>	<u>1,847,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03970	Others			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
1	Others			645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>904,000</u>	<u>904,000</u>	<u>949,000</u>
A130	TOTAL TRANSPORT			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
A13001	Transport			645,000	645,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)			
TX0413	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT THATTA			
A13101	Machinery and Equipment			
				259,000
				259,000
				272,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT THATTA				7,561,000
				7,561,000
				104,037,000

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Health Services

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
UT0345	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT UMERKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>89,978,000</u>
A011	TOTAL PAY		131			<u>37,172,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1			843,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		129			<u>35,663,000</u>
A01151	Total Basic Pay Other Staff		129			<u>35,499,000</u>
V020	VACCINATOR	(BPS-06)	129			35,499,000
A01152	Personal pay					164,000
A012	TOTAL ALLOWANCES					<u>52,806,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>52,806,000</u>
A01202	House Rent Allowance					1,762,000
A01203	Conveyance Allowance					1,983,000
A01208	Dress Allowance					19,000
A0120D	Integrated Allowance					8,000
A0120L	Hard Area Allowance @ 50% of Running Bas					15,942,000
A01217	Medical Allowance					1,208,000
A0121B	Health Professional Allowance					5,052,000
A01224	Entertainment Allowance					3,000
A0122N	Special Conveyance Allowance to Disbaled Employees					32,000
A0122P	Special Healthcare Allowance					889,000
A0122V	Nursing Professional Allowance					61,000
A01233	Unattractive Area Allowance					837,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
UT0345	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT UMERKOT					
A0124R	Ad-Hoc Relief Allowance-2022					2,774,000
A0124S	Differential Allowance					6,223,000
A0124X	Adhoc Relief Allowance 2023					9,852,000
A01251	Mess Allowance					33,000
A01252	Non Practising Allowance					313,000
A01257	RC Allowance					88,000
A01270	Others					5,727,000
A03	TOTAL OPERATING EXPENSES			<u>6,657,000</u>	<u>6,657,000</u>	<u>6,986,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,842,000</u>	<u>4,842,000</u>	<u>5,139,000</u>
A03805	Travelling Allowance			1,756,000	1,756,000	1,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,968,000	2,968,000	3,265,000
A03826	Transportation of Goods			118,000	118,000	118,000
A039	TOTAL GENERAL			<u>1,815,000</u>	<u>1,815,000</u>	<u>1,847,000</u>
A03907	Advertising & Publicity			1,170,000	1,170,000	1,170,000
A03970	Others			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
1	Others			645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>904,000</u>	<u>904,000</u>	<u>949,000</u>
A130	TOTAL TRANSPORT			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
A13001	Transport			645,000	645,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A13101	Machinery and Equipment			259,000	259,000	272,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
07	HEALTH			Rs
074	PUBLIC HEALTH SERVICES			Rs
0741	PUBLIC HEALTH SERVICES			Rs
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)			
UT0345	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT UMERKOT			
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT UMERKOT				7,561,000
				7,561,000
				97,913,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
KQ0687	PROJECT DIRECTOR E.P.I KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>313,999,000</u>	<u>101,557,000</u>	<u>321,278,000</u>
A011	TOTAL PAY		<u>497</u>	<u>497</u>	<u>300,371,000</u>	<u>86,550,000</u>	<u>301,999,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>20,739,000</u>	<u>10,475,000</u>	<u>20,963,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>8,139,000</u>	<u>7,325,000</u>	<u>8,363,000</u>
P123	PROJECT DIRECTOR (BPS-20)		1	1	1,476,000		1,516,000
A040	ADDITIONAL DIRECTOR (BPS-19)		1	1	1,265,000		1,300,000
D479	DEPUTY PROJECT DIRECTOR (BPS-18)		1	1	820,000		843,000
E077	EPIDEMIOLOGIST (BPS-18)		1	1	820,000		843,000
F444	FINANCIAL MANAGMENT OFFICER (BPS-18)		1	1	820,000		843,000
M505	MONITORING & EVALUATION OFFICER (BPS-18)		1	1	820,000		843,000
S454	SURVEILLANCE OFFICER (BPS-18)		1	1	820,000		843,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	649,000		666,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					7,325,000	
A01106	Total Pay of contract officer		<u>4</u>	<u>4</u>	<u>12,600,000</u>	<u>3,150,000</u>	<u>12,600,000</u>
C132	COMMUNICATION OFFICER (Special)		1	1	3,000,000		3,000,000
C905	COLD CHAIN ENGINEER (Special)		1	1	3,600,000		3,600,000
F087	FINANCE OFFICER (Special)		1	1	3,000,000		3,000,000
T902	TRAINING OFFICER (Special)		1	1	3,000,000		3,000,000
A119	ASSISTANT (BPS-16)					3,150,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>484</u>	<u>484</u>	<u>279,632,000</u>	<u>76,075,000</u>	<u>281,036,000</u>
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>29</u>	<u>6,573,000</u>	<u>7,768,000</u>	<u>7,977,000</u>
S181	STENOGRAPHER (BPS-15)		1	1	344,000		418,000
A015	ACCOUNT ASSISTANT (BPS-14)		1	1	324,000		393,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KQ0687	PROJECT DIRECTOR E.P.I KARACHI					
O054	OFFICE ASSISTANT	(BPS-14)	1	1	324,000	393,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	7,768,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000	326,000
C335	COLD CHAIN TECHNICIAN	(BPS-09)	1	1	252,000	306,000
A412	ASSISTANT COLD CHAIN TECH	(BPS-08)	2	2	487,000	591,000
S101	SENIOR STORE KEEPER	(BPS-06)	1	1	227,000	275,000
D161	DRIVER	(BPS-04)	7	7	1,478,000	1,794,000
C089	CHOWKIDAR	(BPS-01)	6	6	1,174,000	1,425,000
H064	HELPER	(BPS-01)	1	1	196,000	238,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
N003	NAIB QASID	(BPS-01)	3	3	587,000	712,000
S008	SANITARY WORKER	(BPS-01)	2	2	391,000	475,000
A01152	Personal pay				59,000	57,000
A01156	Total Pay of contract staff		455	455	273,000,000	68,250,000
S053	SENIOR CLERK	(BPS-14)				68,250,000
V020	VACCINATOR	(BPS-06)	455	455	273,000,000	273,000,000
A012	TOTAL ALLOWANCES				13,628,000	15,007,000
A012-1	TOTAL REGULAR ALLOWANCES				13,628,000	15,007,000
A01202	House Rent Allowance				1,143,000	1,228,000
A01203	Conveyance Allowance				1,262,000	895,000
A01207	Washing Allowance				15,000	12,000
A0120D	Integrated Allowance				34,000	34,000
A01217	Medical Allowance				484,000	481,000
A0121B	Health Professional Allowance				2,073,000	2,286,000
A01224	Entertainment Allowance				13,000	6,000
A01227	Project Allowance				2,400,000	2,400,000
A0122P	Special Healthcare Allowance				232,000	438,000
A0124R	Ad-Hoc Relief Allowance-2022				894,000	1,473,000
A0124S	Differential Allowance				3,495,000	3,209,000
A0124X	Adhoc Relief Allowance 2023					4,845,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KQ0687	PROJECT DIRECTOR E.P.I KARACHI					
A01252	Non Practising Allowance			112,000	100,000	100,000
A01270	Others			1,471,000		1,630,000
A03	TOTAL OPERATING EXPENSES			<u>4,139,744,000</u>	<u>5,554,612,000</u>	<u>4,283,531,000</u>
A032	TOTAL COMMUNICATIONS			<u>793,000</u>	<u>793,000</u>	<u>833,000</u>
A03201	Postage and Telegraph			480,000	480,000	504,000
A03202	Telephone and Trunk call			313,000	313,000	329,000
A033	TOTAL UTILITIES			<u>5,132,000</u>		<u>5,645,000</u>
A03303	Electricity			5,132,000		5,645,000
A034	TOTAL OCCUPANCY COSTS			<u>1,967,000</u>	<u>1,967,000</u>	<u>2,065,000</u>
A03407	Rates and Taxes			1,967,000	1,967,000	2,065,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>97,762,000</u>	<u>97,762,000</u>	<u>105,217,000</u>
A03805	Travelling Allowance			11,829,000	11,829,000	11,829,000
A03806	Transportation of Goods			145,000	145,000	145,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			74,552,000	74,552,000	82,007,000
A03808	Conveyance Charges			9,822,000	9,822,000	9,822,000
A03826	Transportation of Goods			1,414,000	1,414,000	1,414,000
A039	TOTAL GENERAL			<u>4,034,090,000</u>	<u>5,454,090,000</u>	<u>4,169,771,000</u>
A03901	Stationery			1,665,000	1,665,000	1,748,000
A03902	Printing and Publication			16,629,000	16,629,000	16,629,000
A03903	Conference/Seminars/Workshops/Sympo			81,370,000	81,370,000	81,370,000
A03905	Newspapers Periodicals and Books			156,000	156,000	164,000
A03906	Uniforms and Protective Clothing			156,000	156,000	164,000
A03907	Advertising & Publicity			99,539,000	99,539,000	99,539,000
A03919	Payments to other for Service Rendered			<u>109,256,000</u>	<u>109,256,000</u>	<u>243,572,000</u>
GAV	FOR DISBURSEMENT OF SALRIES TO COVID-19 VACCINATORS (GAVI)					123,390,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KQ0687	PROJECT DIRECTOR E.P.I KARACHI					
A03927	Purchase of Drug and Medicines			3,700,000,000	5,120,000,000	3,700,000,000
PMV	PROCUREMENT OF MEDICINE (VACCINE)			3,700,000,000	5,120,000,000	3,700,000,000
A03970	Others			25,319,000	25,319,000	26,585,000
1	Others			17,319,000	25,319,000	26,585,000
A09	TOTAL PHYSICAL ASSETS			229,906,000	229,906,000	41,192,000
A094	TOTAL OTHER STORES AND STOCKS			7,356,000	7,356,000	7,592,000
A09408	Generic Consumables			2,356,000	2,356,000	2,592,000
A09470	Others			5,000,000	5,000,000	5,000,000
A095	TOTAL PURCHASE OF TRANSPORT			188,950,000	188,950,000	
A09501	Transport			188,950,000	188,950,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			33,600,000	33,600,000	33,600,000
A09601	Plant and Machinery			6,600,000	6,600,000	6,600,000
A09602	Cold Storage Equipment			27,000,000	27,000,000	27,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			11,653,000	11,653,000	12,236,000
A130	TOTAL TRANSPORT			3,117,000	3,117,000	3,273,000
A13001	Transport			3,117,000	3,117,000	3,273,000
A131	TOTAL MACHINERY AND EQUIPMENT			5,874,000	5,874,000	6,168,000
A13101	Machinery and Equipment			5,874,000	5,874,000	6,168,000
A132	TOTAL FURNITURE AND FIXTURE			2,662,000	2,662,000	2,795,000
A13201	Furniture and Fixture			2,662,000	2,662,000	2,795,000

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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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KQ0687	PROJECT DIRECTOR E.P.I KARACHI					
PROJECT DIRECTOR E.P.I KARACHI				4,695,302,000	5,897,728,000	4,658,237,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KQ2652	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT WEST KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>204,431,000</u>
A011	TOTAL PAY		91			<u>58,973,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,509,000</u>
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1			843,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1			666,000
A011-2	TOTAL PAY OF OTHER STAFF		89			<u>57,464,000</u>
A01151	Total Basic Pay Other Staff		89			<u>57,257,000</u>
V020	VACCINATOR	(BPS-06)	88			56,990,000
V020	VACCINATOR	(BPS-05)	1			267,000
A01152	Personal pay					207,000
A012	TOTAL ALLOWANCES					<u>145,458,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>145,458,000</u>
A01202	House Rent Allowance					10,234,000
A01203	Conveyance Allowance					8,201,000
A01207	Washing Allowance					51,000
A01208	Dress Allowance					230,000
A0120D	Integrated Allowance					104,000
A01217	Medical Allowance					4,773,000
A0121B	Health Professional Allowance					24,036,000
A01224	Entertainment Allowance					20,000
A0122N	Special Conveyance Allowance to Disbalded Employees					18,000
A0122P	Special Healthcare Allowance					5,183,000
A0122V	Nursing Professional Allowance					940,000
A01239	Special Allowance					3,835,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KQ2652	EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT WEST KARACHI					
A0124R	Ad-Hoc Relief Allowance-2022					10,914,000
A0124S	Differential Allowance					24,170,000
A0124X	Adhoc Relief Allowance 2023					39,207,000
A01251	Mess Allowance					616,000
A01252	Non Practising Allowance					215,000
A01270	Others					12,711,000
A03	TOTAL OPERATING EXPENSES			<u>6,387,000</u>	<u>6,387,000</u>	<u>6,736,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,039,000</u>	<u>5,039,000</u>	<u>5,356,000</u>
A03805	Travelling Allowance			1,873,000	1,873,000	1,873,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,166,000	3,166,000	3,483,000
A039	TOTAL GENERAL			<u>1,348,000</u>	<u>1,348,000</u>	<u>1,380,000</u>
A03907	Advertising & Publicity			703,000	703,000	703,000
A03970	Others			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
1	Others			645,000	645,000	677,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>904,000</u>	<u>904,000</u>	<u>949,000</u>
A130	TOTAL TRANSPORT			<u>645,000</u>	<u>645,000</u>	<u>677,000</u>
A13001	Transport			645,000	645,000	677,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A13101	Machinery and Equipment			259,000	259,000	272,000
EXPANDED PROGRAM ON IMMUNICATION SINDH DISTRICT WEST KARACHI				7,291,000	7,291,000	212,116,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
KQ0596	SKIN AND SOCIAL HYGIENE CENTRE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>225,615,000</u>	<u>243,935,000</u>	<u>264,749,000</u>
A011	TOTAL PAY		233	233	<u>114,944,000</u>	<u>116,811,000</u>	<u>123,612,000</u>
A011-1	TOTAL PAY OF OFFICERS		100	100	<u>85,050,000</u>	<u>92,707,000</u>	<u>87,348,000</u>
A01101	Total Basic Pay Of Officer		<u>100</u>	<u>100</u>	<u>84,797,000</u>	<u>92,644,000</u>	<u>87,095,000</u>
A455	ADDITIONAL DIRECTOR GENERAL	(BPS-20)	1	1	1,476,000		1,516,000
C073	CHIEF PATHOLOGIST	(BPS-20)	1	1	1,476,000		1,516,000
D077	DIRECTOR	(BPS-20)	1	1	1,476,000		1,516,000
S061	SENIOR DERMATOLOGIST	(BPS-20)	1	1	1,476,000		1,516,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,265,000		1,300,000
A851	ASSISTANT PROF. DERMATOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	11	11	13,913,000		14,290,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	6	6	7,589,000		7,795,000
D045	DEPUTY DIRECTOR	(BPS-19)	1	1	1,265,000		1,300,000
S061	SENIOR DERMATOLOGIST	(BPS-19)	1	1	1,265,000		1,300,000
S286	SR. REGISTRAR	(BPS-19)	1	1	1,265,000		1,300,000
B003	BACTERIOLOGIST CUM SEROLOGIST	(BPS-18)	2	2	1,639,000		1,683,000
C078	CHIEF RMO	(BPS-18)	2	2	1,639,000		1,683,000
D241	DERMOTOLOGIST	(BPS-18)	3	3	2,459,000		2,525,000
I088	Immunologist	(BPS-18)	1	1	820,000		843,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	11	11	9,016,000		9,259,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE	(BPS-18)	4	4	3,278,000		3,367,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	10	10	8,196,000		8,418,000
S131	SKIN SPECIALIST	(BPS-18)	1	1	820,000		843,000
S500	SENIOR PHARMACIST	(BPS-18)	1	1	820,000		843,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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 PREV						
KQ0596	SKIN AND SOCIAL HYGIENE CENTRE KARACHI						
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	649,000		666,000
D241	DERMOTOLOGIST	(BPS-17)	1	1	649,000		666,000
M069	MEDICAL OFFICER	(BPS-17)	22	22	14,282,000		14,668,000
R079	RESIDENT MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000
S605	SENIOR NURSE	(BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	92,644,000	415,000
S161	STAFF NURSE	(BPS-16)	11	11	4,448,000		4,568,000
A01102	Personal pay				190,000		190,000
A01103	Special pay				63,000	63,000	63,000
A011-2	TOTAL PAY OF OTHER STAFF		133	133	29,894,000	24,104,000	36,264,000
A01151	Total Basic Pay Other Staff		133	133	29,821,000	24,024,000	36,183,000
L058	LIBRARIAN	(BPS-15)	1	1	344,000		418,000
S053	SENIOR CLERK	(BPS-14)	2	2	648,000	24,024,000	787,000
S180	STENOTYPIST	(BPS-14)	1	1	324,000		393,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	569,000		690,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	284,000		345,000
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)	1	1	284,000		345,000
A022	ACCOUNTANT / ASSISTANT	(BPS-11)	1	1	269,000		326,000
J053	JUNIOR CLERK	(BPS-11)	8	8	2,150,000		2,609,000
P010	PARCHI CLERK	(BPS-11)	2	2	538,000		653,000
R031	REGISTRATION CLERK	(BPS-11)	2	2	538,000		653,000
D114	DISPENSER	(BPS-09)	3	3	756,000		917,000
D116	DISPENSER / DRESSER	(BPS-09)	7	7	1,764,000		2,141,000
H118	HISTOPATHOLOGY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
L007	LAB TECHNICIAN	(BPS-09)	6	6	1,512,000		1,834,000
M093	MICRO BIOLOGIST	(BPS-09)	2	2	504,000		611,000

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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
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
KQ0596	SKIN AND SOCIAL HYGIENE CENTRE KARACHI						
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	1	1	252,000		306,000
P194	PUVA MACHINE TECH	(BPS-09)	2	2	504,000		611,000
K004	KEY PUNCH OPERATOR	(BPS-08)	1	1	244,000		296,000
S191	STEWARD	(BPS-08)	1	1	244,000		296,000
L003	LABORATORY ASSISTANT	(BPS-07)	2	2	470,000		570,000
M074	MEDICAL PHOTOGRAPHER	(BPS-07)	1	1	235,000		285,000
D072	DIETICIAN	(BPS-06)	1	1	227,000		275,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
F038	FITTER	(BPS-05)	1	1	220,000		267,000
G038	GESTETNOR OPERATOR	(BPS-05)	1	1	220,000		267,000
N027	NURSE AID	(BPS-05)	2	2	439,000		532,000
D112	DISPENSARY ATTENDANT	(BPS-04)	2	2	422,000		512,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000
E021	ELECTRICIAN	(BPS-04)	1	1	211,000		256,000
N033	NURSING ORDERLY / ATTENDANT	(BPS-04)	6	6	1,267,000		1,537,000
B015	BEAREAR	(BPS-03)	3	3	616,000		748,000
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000
T003	TAILOR MASTER	(BPS-03)	1	1	205,000		248,000
A333	AYA / DAI	(BPS-02)	10	10	1,992,000		2,417,000
D068	DHOBI / WASHER MAN	(BPS-02)	1	1	199,000		241,000
L004	LABORATORY ATTENDANT	(BPS-02)	4	4	797,000		967,000
W003	WARD BOY	(BPS-02)	4	4	797,000		967,000
W007	WARD SERVANT MALE / FEMALE	(BPS-02)	13	13	2,590,000		3,143,000
C089	CHOWKIDAR	(BPS-01)	5	5	978,000		1,186,000
C167	COOK	(BPS-01)	2	2	391,000		475,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	4	4	782,000		949,000

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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
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
KQ0596	SKIN AND SOCIAL HYGIENE CENTRE KARACHI						
S008	SANITARY WORKER	(BPS-01)	16	16	3,130,000		3,798,000
W003	WARD BOY	(BPS-01)	2	2	391,000		475,000
A01152	Personal pay				10,000	17,000	18,000
A01153	Special pay				63,000	63,000	63,000
A012	TOTAL ALLOWANCES				<u>110,671,000</u>	<u>127,124,000</u>	<u>141,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>108,954,000</u>	<u>125,407,000</u>	<u>139,248,000</u>
A01201	Senior Post Allowance				43,000	45,000	45,000
A01202	House Rent Allowance				10,835,000	10,403,000	10,403,000
A01203	Conveyance Allowance				11,089,000	6,415,000	6,415,000
A01207	Washing Allowance				24,000	25,000	25,000
A01208	Dress Allowance				341,000	263,000	263,000
A0120D	Integrated Allowance				34,000	32,000	32,000
A01210	Risk Allowance					356,000	
A01217	Medical Allowance				3,661,000	3,290,000	3,290,000
A0121B	Health Professional Allowance				24,365,000	23,265,000	23,265,000
A0121E	Hard Work Allowance					75,000	
A0121Z	Adhoc Relief Allowance - 2014					2,000	
A01224	Entertainment Allowance				131,000	140,000	140,000
A01226	Computer Allowance				19,000	19,000	19,000
A01228	Orderly Allowance				986,000	902,000	902,000
A0122C	Adhoc Relief Allowance - 2015					3,000	
A0122M	Adhoc Relief Allowance 2016					17,000	
A0122P	Special Healthcare Allowance				6,664,000	6,486,000	6,486,000
A0122V	Nursing Professional Allowance				1,375,000	929,000	929,000
A0122Y	Ad-hoc Relief Allowance 2017					37,000	
A01235	Secretariat Allowance				421,000	115,000	115,000
A0123G	Ad-hoc Relief Allowance-2018					25,000	
A0123P	Ad-hoc Relief A 2019					37,000	
A0123X	Adhoc Relief Allowance-2020					16,000	
A01241	Utility allowance for electricity					80,000	
A01244	Adhoc Relief					2,000	
A0124F	Adhoc Relief Allowance-2021					14,000	
A0124R	Ad-Hoc Relief Allowance-2022				7,338,000	11,125,000	11,125,000
A0124S	Differential Allowance				28,085,000	23,805,000	23,805,000
A0124X	Adhoc Relief Allowance 2023					35,894,000	37,689,000

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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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
KQ0596	SKIN AND SOCIAL HYGIENE CENTRE KARACHI					
A01251	Mess Allowance			1,100,000	706,000	706,000
A01252	Non Practising Allowance			981,000	884,000	884,000
A01270	Others			11,462,000		12,710,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,717,000</u>	<u>1,717,000</u>	<u>1,889,000</u>
A01274	Medical Charges			1,717,000	1,717,000	1,889,000
A03	TOTAL OPERATING EXPENSES			<u>83,844,000</u>	<u>77,466,000</u>	<u>92,127,000</u>
A032	TOTAL COMMUNICATIONS			<u>382,000</u>	<u>382,000</u>	<u>401,000</u>
A03202	Telephone and Trunk call			382,000	382,000	401,000
A033	TOTAL UTILITIES			<u>7,560,000</u>	<u>1,182,000</u>	<u>8,316,000</u>
A03301	Gas			323,000	323,000	355,000
A03302	Water			859,000	859,000	945,000
A03303	Electricity			6,378,000		7,016,000
A034	TOTAL OCCUPANCY COSTS			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A03407	Rates and Taxes			66,000	66,000	69,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,482,000</u>	<u>1,482,000</u>	<u>1,618,000</u>
A03805	Travelling Allowance			87,000	87,000	87,000
A03806	Transportation of Goods			34,000	34,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,361,000	1,361,000	1,497,000
A039	TOTAL GENERAL			<u>74,354,000</u>	<u>74,354,000</u>	<u>81,723,000</u>
A03901	Stationery			295,000	295,000	310,000
A03902	Printing and Publication			82,000	82,000	82,000
A03905	Newspapers Periodicals and Books			93,000	93,000	98,000
A03906	Uniforms and Protective Clothing			247,000	247,000	259,000
A03927	Purchase of Drug and Medicines			69,179,000	69,179,000	76,097,000

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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
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
KQ0596	SKIN AND SOCIAL HYGIENE CENTRE KARACHI					
A03970	Others			<u>550,000</u>	<u>550,000</u>	<u>578,000</u>
1	Others			550,000	550,000	578,000
A03972	Expenditure on Diet of Patients			3,908,000	3,908,000	4,299,000
A06	TOTAL TRANSFERS			<u>3,341,000</u>	<u>3,341,000</u>	<u>3,341,000</u>
A061	TOTAL SCHOLARSHIP			<u>3,341,000</u>	<u>3,341,000</u>	<u>3,341,000</u>
A06102	Others			<u>3,341,000</u>	<u>3,341,000</u>	<u>3,341,000</u>
ST9	STIPEND FOR (04) SEATS / SLOTS OF HOUSE JOB OFFICERS			3,341,000	3,341,000	3,341,000
A09	TOTAL PHYSICAL ASSETS			<u>1,451,000</u>	<u>1,451,000</u>	<u>3,096,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,451,000</u>	<u>1,451,000</u>	<u>1,596,000</u>
A09410	Life Saving Medical Supplies			1,451,000	1,451,000	1,596,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,500,000</u>
A09601	Plant and Machinery					<u>1,500,000</u>
1UM	ONE ULTRASOUND MACHINE					1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>860,000</u>	<u>860,000</u>	<u>903,000</u>
A130	TOTAL TRANSPORT			<u>423,000</u>	<u>423,000</u>	<u>444,000</u>
A13001	Transport			423,000	423,000	444,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>213,000</u>	<u>213,000</u>	<u>224,000</u>
A13101	Machinery and Equipment			213,000	213,000	224,000
A132	TOTAL FURNITURE AND FIXTURE			<u>224,000</u>	<u>224,000</u>	<u>235,000</u>
A13201	Furniture and Fixture			224,000	224,000	235,000

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

Rs

KQ0596 SKIN AND SOCIAL HYGIENE CENTRE KARACHI

364,216,000

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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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
SL0086	DISTRICT FIELD STAFF SUJAWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,678,000</u>	<u>8,919,000</u>	<u>7,736,000</u>
A011	TOTAL PAY	<u>24</u>	<u>20</u>	<u>5,172,000</u>	<u>4,334,000</u>	<u>5,211,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>20</u>	<u>5,172,000</u>	<u>4,334,000</u>	<u>5,211,000</u>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>20</u>	<u>5,172,000</u>	<u>4,334,000</u>	<u>5,211,000</u>
S053	SENIOR CLERK (BPS-14)				4,334,000	
D115	DISPENSER / COMPOUNDER (BPS-09)	1	1	252,000		306,000
L098	LEPROSY TECHNICIAN (BPS-09)	1	1	252,000		306,000
P045	PHYSIOTHERAPY TECHNICIAN (BPS-09)	1	1	252,000		306,000
A401	ASSISTANT WORKSHOP INSTRUCTOR (BPS-08)	1	1	244,000		296,000
L113	LEPROSY FIELD ASSISTANT (BPS-07)	1	1	235,000		285,000
S004	SANITARY INSPECTOR (BPS-06)	2	2	454,000		551,000
S434	SANITARY SUPERVISOR (BPS-05)	1	1	220,000		267,000
V020	VACCINATOR (BPS-05)	4		878,000		
D161	DRIVER (BPS-04)	1	1	211,000		256,000
S347	SANITARY PATROL (BPS-02)	6	6	1,195,000		1,450,000
C089	CHOWKIDAR (BPS-01)	1	1	196,000		238,000
N003	NAIB QASID (BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER (BPS-01)	1	1	196,000		238,000
A012	TOTAL ALLOWANCES			<u>3,506,000</u>	<u>4,585,000</u>	<u>2,525,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,506,000</u>	<u>4,449,000</u>	<u>2,525,000</u>
A01202	House Rent Allowance			275,000	275,000	138,000
A01203	Conveyance Allowance			566,000	348,000	174,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			24,000	34,000	17,000
A01217	Medical Allowance			258,000	258,000	129,000
A0121B	Health Professional Allowance			575,000	575,000	288,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV						
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 PREV					
SL0086	DISTRICT FIELD STAFF SUJAWAL					
A0124R	Ad-Hoc Relief Allowance-2022			254,000	431,000	216,000
A0124S	Differential Allowance			1,036,000	987,000	494,000
A0124X	Adhoc Relief Allowance 2023				1,540,000	809,000
A01270	Others			517,000		259,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>136,000</u>	
A01274	Medical Charges				136,000	
A03	TOTAL OPERATING EXPENSES			<u>3,984,000</u>	<u>6,644,000</u>	<u>4,342,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>841,000</u>	<u>1,300,000</u>	<u>907,000</u>
A03805	Travelling Allowance			181,000	300,000	181,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			660,000	1,000,000	726,000
A039	TOTAL GENERAL			<u>3,143,000</u>	<u>5,344,000</u>	<u>3,435,000</u>
A03901	Stationery			21,000	50,000	22,000
A03902	Printing and Publication			8,000	50,000	8,000
A03906	Uniforms and Protective Clothing			72,000	100,000	76,000
A03927	Purchase of Drug and Medicines			2,703,000	4,703,000	2,973,000
A03970	Others			<u>339,000</u>	<u>441,000</u>	<u>356,000</u>
1	Others			339,000	441,000	356,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>418,000</u>	<u>500,000</u>	<u>439,000</u>
A130	TOTAL TRANSPORT			<u>418,000</u>	<u>500,000</u>	<u>439,000</u>
A13001	Transport			418,000	500,000	439,000
DISTRICT FIELD STAFF SUJAWAL				13,080,000	16,063,000	12,517,000

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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
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
SL0090	DHO (GAVI) SUJAWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,482,000</u>	<u>10,829,000</u>	<u>3,369,000</u>
A011	TOTAL PAY	<u>45</u>		<u>10,266,000</u>	<u>4,982,000</u>	<u>60,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>60,000</u>	<u>15,000</u>	<u>60,000</u>
A01106	Total Pay of contract officer			<u>60,000</u>	<u>15,000</u>	<u>60,000</u>
A119	ASSISTANT (BPS-16)			60,000	15,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>45</u>		<u>10,206,000</u>	<u>4,967,000</u>	
A01151	Total Basic Pay Other Staff	<u>45</u>		<u>10,206,000</u>	<u>4,967,000</u>	
S053	SENIOR CLERK (BPS-14)				4,967,000	
V020	VACCINATOR (BPS-06)	45		10,206,000		
A012	TOTAL ALLOWANCES			<u>5,216,000</u>	<u>5,847,000</u>	<u>3,309,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,216,000</u>	<u>5,847,000</u>	<u>3,309,000</u>
A01202	House Rent Allowance			367,000	332,000	166,000
A01203	Conveyance Allowance			729,000	417,000	209,000
A01217	Medical Allowance			319,000	289,000	145,000
A0121B	Health Professional Allowance			678,000	640,000	320,000
A01239	Special Allowance			500,000	500,000	250,000
A0124R	Ad-Hoc Relief Allowance-2022			315,000	501,000	251,000
A0124S	Differential Allowance			1,287,000	1,147,000	574,000
A0124X	Adhoc Relief Allowance 2023				1,682,000	883,000
A01250	Incentive Allowance				339,000	
A01270	Others			1,021,000		511,000
DHO (GAVI) SUJAWAL				15,482,000	10,829,000	3,369,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
BI0077	DISTRICT FIELD STAFF (EDO HEALTH) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,649,000</u>	<u>16,307,000</u>	<u>13,712,000</u>
A011	TOTAL PAY		32	25	<u>9,580,000</u>	<u>8,176,000</u>	<u>9,070,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,246,000</u>	<u>704,000</u>	<u>3,334,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,246,000</u>	<u>704,000</u>	<u>3,334,000</u>
M069	MEDICAL OFFICER (BPS-17)		5	5	3,246,000		3,334,000
A119	ASSISTANT (BPS-16)					704,000	
A011-2	TOTAL PAY OF OTHER STAFF		27	20	<u>6,334,000</u>	<u>7,472,000</u>	<u>5,736,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>20</u>	<u>6,294,000</u>	<u>7,422,000</u>	<u>5,709,000</u>
S053	SENIOR CLERK (BPS-14)					7,422,000	
D114	DISPENSER (BPS-09)		12	12	3,024,000		3,669,000
L135	LIPROSARY FIELD ASSISTANT (BPS-07)		1	1	235,000		285,000
V020	VACCINATOR (BPS-06)		7		1,588,000		
S004	SANITARY INSPECTOR (BPS-05)		1	1	220,000		267,000
S434	SANITARY SUPERVISOR (BPS-05)		1	1	220,000		267,000
D161	DRIVER (BPS-04)		1	1	211,000		256,000
N003	NAIB QASID (BPS-02)		1	1	199,000		241,000
S261	SWEEPER (BPS-02)		1	1	199,000		241,000
S347	SANITARY PATROL (BPS-02)		2	2	398,000		483,000
A01152	Personal pay				40,000	50,000	27,000
A012	TOTAL ALLOWANCES				<u>6,069,000</u>	<u>8,131,000</u>	<u>4,642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,069,000</u>	<u>8,131,000</u>	<u>4,642,000</u>
A01202	House Rent Allowance				300,000	321,000	161,000
A01203	Conveyance Allowance				894,000	573,000	287,000
A01207	Washing Allowance				11,000	11,000	6,000
A0120D	Integrated Allowance				11,000	11,000	6,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV						
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 PREV					
BI0077	DISTRICT FIELD STAFF (EDO HEALTH) BADIN					
A01217	Medical Allowance			250,000	267,000	134,000
A0121B	Health Professional Allowance			1,274,000	1,319,000	660,000
A0122P	Special Healthcare Allowance			125,000	125,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			444,000	788,000	394,000
A0124S	Differential Allowance			1,746,000	1,742,000	871,000
A0124X	Adhoc Relief Allowance 2023				2,799,000	1,470,000
A01250	Incentive Allowance				100,000	
A01257	RC Allowance			60,000	75,000	38,000
A01270	Others			954,000		552,000
A03	TOTAL OPERATING EXPENSES			<u>1,872,000</u>	<u>1,872,000</u>	<u>1,998,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,101,000</u>	<u>1,101,000</u>	<u>1,190,000</u>
A03805	Travelling Allowance			183,000	183,000	183,000
A03806	Transportation of Goods			24,000	24,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			894,000	894,000	983,000
A039	TOTAL GENERAL			<u>766,000</u>	<u>766,000</u>	<u>803,000</u>
A03901	Stationery			49,000	49,000	51,000
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03970	Others			<u>668,000</u>	<u>668,000</u>	<u>701,000</u>
1	Others			668,000	668,000	701,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>284,000</u>	<u>284,000</u>	<u>299,000</u>
A130	TOTAL TRANSPORT			<u>211,000</u>	<u>211,000</u>	<u>222,000</u>
A13001	Transport			211,000	211,000	222,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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 PREV					
BI0077	DISTRICT FIELD STAFF (EDO HEALTH) BADIN					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			43,000	43,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000
DISTRICT FIELD STAFF (EDO HEALTH) BADIN				17,805,000	18,463,000	16,009,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			POSTS 2023-2024	2024-2025			
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
BI0134	DHO (GAVI) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,473,000</u>	<u>41,757,000</u>	<u>10,858,000</u>
A011	TOTAL PAY		99		<u>22,541,000</u>	<u>19,076,000</u>	<u>88,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		99		<u>22,541,000</u>	<u>19,076,000</u>	<u>88,000</u>
A01151	Total Basic Pay Other Staff		99		<u>22,453,000</u>	<u>19,001,000</u>	
S053	SENIOR CLERK	(BPS-14)				19,001,000	
V020	VACCINATOR	(BPS-06)	99		22,453,000		
A01156	Total Pay of contract staff				<u>88,000</u>	<u>75,000</u>	<u>88,000</u>
S053	SENIOR CLERK	(BPS-14)			88,000	75,000	88,000
A012	TOTAL ALLOWANCES				<u>15,932,000</u>	<u>22,681,000</u>	<u>10,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,932,000</u>	<u>22,681,000</u>	<u>10,770,000</u>
A01202	House Rent Allowance				1,469,000	1,377,000	689,000
A01203	Conveyance Allowance				3,028,000	1,735,000	868,000
A01207	Washing Allowance				49,000		25,000
A01217	Medical Allowance				1,325,000	1,201,000	601,000
A0121B	Health Professional Allowance				2,332,000	2,360,000	1,180,000
A0124R	Ad-Hoc Relief Allowance-2022				1,076,000	1,771,000	886,000
A0124S	Differential Allowance				4,400,000	4,018,000	2,009,000
A0124X	Adhoc Relief Allowance 2023					6,448,000	3,385,000
A01250	Incentive Allowance					3,457,000	
A01257	RC Allowance				8,000		4,000
A01270	Others				2,245,000	314,000	1,123,000
DHO (GAVI) BADIN					38,473,000	41,757,000	10,858,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
DD0095	DHO (GAVI) DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,644,000</u>	<u>53,809,000</u>	<u>14,223,000</u>
A011	TOTAL PAY	<u>145</u>		<u>33,149,000</u>	<u>24,092,000</u>	<u>263,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>145</u>		<u>33,149,000</u>	<u>24,092,000</u>	<u>263,000</u>
A01151	Total Basic Pay Other Staff	<u>145</u>		<u>32,886,000</u>	<u>23,917,000</u>	
S053	SENIOR CLERK (BPS-14)				23,917,000	
V020	VACCINATOR (BPS-06)	145		32,886,000		
A01156	Total Pay of contract staff			<u>263,000</u>	<u>175,000</u>	<u>263,000</u>
S053	SENIOR CLERK (BPS-14)			263,000	175,000	263,000
A012	TOTAL ALLOWANCES			<u>24,495,000</u>	<u>29,717,000</u>	<u>13,960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,495,000</u>	<u>28,738,000</u>	<u>13,960,000</u>
A01202	House Rent Allowance			2,404,000	1,750,000	875,000
A01203	Conveyance Allowance			4,716,000	2,170,000	1,085,000
A01217	Medical Allowance			2,125,000	1,545,000	773,000
A0121B	Health Professional Allowance			3,922,000	3,035,000	1,518,000
A0124R	Ad-Hoc Relief Allowance-2022			1,580,000	2,292,000	1,146,000
A0124S	Differential Allowance			6,459,000	5,249,000	2,625,000
A0124X	Adhoc Relief Allowance 2023				8,176,000	4,293,000
A01250	Incentive Allowance				4,521,000	
A01270	Others			3,289,000		1,645,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>979,000</u>	
A01274	Medical Charges				979,000	
DHO (GAVI) DADU				57,644,000	53,809,000	14,223,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
GO0076	DHO (GAVI) GHOTKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,866,000</u>	<u>52,411,000</u>	<u>14,408,000</u>
A011	TOTAL PAY	116		<u>27,228,000</u>	<u>23,976,000</u>	<u>919,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	116		<u>27,228,000</u>	<u>23,976,000</u>	<u>919,000</u>
A01151	Total Basic Pay Other Staff	116		<u>26,309,000</u>	<u>23,746,000</u>	
S053	SENIOR CLERK (BPS-14)				23,746,000	
V020	VACCINATOR (BPS-06)	116		26,309,000		
A01156	Total Pay of contract staff			<u>919,000</u>	<u>230,000</u>	<u>919,000</u>
S053	SENIOR CLERK (BPS-14)			919,000	230,000	919,000
A012	TOTAL ALLOWANCES			<u>22,638,000</u>	<u>28,435,000</u>	<u>13,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,638,000</u>	<u>28,435,000</u>	<u>13,489,000</u>
A01202	House Rent Allowance			2,244,000	1,720,000	860,000
A01203	Conveyance Allowance			4,509,000	2,177,000	1,089,000
A01217	Medical Allowance			2,023,000	1,568,000	784,000
A0121B	Health Professional Allowance			3,577,000	2,905,000	1,453,000
A0124R	Ad-Hoc Relief Allowance-2022			1,506,000	2,248,000	1,124,000
A0124S	Differential Allowance			6,148,000	5,148,000	2,574,000
A0124X	Adhoc Relief Allowance 2023				8,169,000	4,289,000
A01250	Incentive Allowance				4,500,000	
A01270	Others			2,631,000		1,316,000
DHO (GAVI) GHOTKI				49,866,000	52,411,000	14,408,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
HB0280	DISTRICT FIELD STAFF (DHO) HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,916,000	12,753,000
A011	TOTAL PAY		21	13	4,978,000	6,093,000
A011-1	TOTAL PAY OF OFFICERS		1	1	649,000	789,000
A01101	Total Basic Pay Of Officer		1	1	649,000	789,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	649,000	
A119	ASSISTANT	(BPS-16)				789,000
A011-2	TOTAL PAY OF OTHER STAFF		20	12	4,329,000	5,304,000
A01151	Total Basic Pay Other Staff		20	12	4,329,000	5,299,000
S053	SENIOR CLERK	(BPS-14)				5,299,000
D116	DISPENSER / DRESSER	(BPS-09)	1	1	252,000	
A410	ASSISTANT SUPDT: VACCINATION	(BPS-07)	1	1	235,000	
L110	LADY VACCINATOR	(BPS-06)	3		680,000	
S004	SANITARY INSPECTOR	(BPS-06)	1	1	227,000	
V020	VACCINATOR	(BPS-06)	5		1,134,000	
S004	SANITARY INSPECTOR	(BPS-05)	1	1	220,000	
D161	DRIVER	(BPS-04)	1	1	211,000	
N003	NAIB QASID	(BPS-01)	1	1	196,000	
S347	SANITARY PATROL	(BPS-01)	6	6	1,174,000	
A01152	Personal pay					5,000
A012	TOTAL ALLOWANCES				4,938,000	6,660,000
A012-1	TOTAL REGULAR ALLOWANCES				4,938,000	6,660,000
A01202	House Rent Allowance				459,000	459,000
A01203	Conveyance Allowance				667,000	396,000
A01207	Washing Allowance				9,000	9,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
HB0280	DISTRICT FIELD STAFF (DHO) HYDERABAD					
A0120D	Integrated Allowance			11,000	11,000	6,000
A01217	Medical Allowance			271,000	262,000	131,000
A0121B	Health Professional Allowance			1,074,000	1,045,000	523,000
A0122P	Special Healthcare Allowance			71,000	125,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			371,000	591,000	296,000
A0124S	Differential Allowance			1,507,000	1,341,000	671,000
A0124X	Adhoc Relief Allowance 2023				2,077,000	1,091,000
A01250	Incentive Allowance				344,000	
A01270	Others			498,000		320,000
A03	TOTAL OPERATING EXPENSES			<u>297,000</u>	<u>297,000</u>	<u>318,000</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>226,000</u>	<u>226,000</u>	<u>244,000</u>
A03805	Travelling Allowance			38,000	38,000	38,000
A03806	Transportation of Goods			9,000	9,000	9,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			179,000	179,000	197,000
A039	TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03970	Others			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
1	Others			57,000	57,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>57,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13001	Transport			43,000	43,000	45,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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 PREV					
HB0280	DISTRICT FIELD STAFF (DHO) HYDERABAD					
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	7,000	7,000
DISTRICT FIELD STAFF (DHO) HYDERABAD				10,270,000	13,107,000	7,632,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV							
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 PREV						
HB0293	DHO (GAVI) HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				28,811,000	25,298,000	7,031,000
A011	TOTAL PAY		82		18,602,000	11,114,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		82		18,602,000	11,114,000	4,000
A01151	Total Basic Pay Other Staff		82		18,598,000	11,113,000	
S053	SENIOR CLERK	(BPS-14)				11,113,000	
V020	VACCINATOR	(BPS-06)	82		18,598,000		
A01156	Total Pay of contract staff				4,000	1,000	4,000
S053	SENIOR CLERK	(BPS-14)			4,000	1,000	4,000
A012	TOTAL ALLOWANCES				10,209,000	14,184,000	7,027,000
A012-1	TOTAL REGULAR ALLOWANCES				10,209,000	14,184,000	7,027,000
A01202	House Rent Allowance				1,231,000	1,320,000	660,000
A01203	Conveyance Allowance				1,781,000	1,142,000	571,000
A01217	Medical Allowance				764,000	812,000	406,000
A0121B	Health Professional Allowance				1,494,000	1,566,000	783,000
A0122P	Special Healthcare Allowance				28,000		14,000
A0124R	Ad-Hoc Relief Allowance-2022				600,000	1,057,000	529,000
A0124S	Differential Allowance				2,451,000	2,345,000	1,173,000
A0124X	Adhoc Relief Allowance 2023					3,735,000	1,961,000
A01250	Incentive Allowance					2,207,000	
A01270	Others				1,860,000		930,000
DHO (GAVI) HYDERABAD					28,811,000	25,298,000	7,031,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
JK0072	DISTRICT FIELD STAFF JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,108,000</u>	<u>11,554,000</u>	<u>7,049,000</u>
A011	TOTAL PAY		<u>17</u>	<u>11</u>	<u>4,654,000</u>	<u>5,680,000</u>	<u>3,753,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,298,000</u>	<u>704,000</u>	<u>1,333,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,298,000</u>	<u>704,000</u>	<u>1,333,000</u>
M069	MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)					704,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>9</u>	<u>3,356,000</u>	<u>4,976,000</u>	<u>2,420,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>9</u>	<u>3,356,000</u>	<u>4,976,000</u>	<u>2,420,000</u>
S053	SENIOR CLERK (BPS-14)					4,976,000	
D116	DISPENSER / DRESSER (BPS-09)		2	2	504,000		611,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-08)		1	1	244,000		296,000
L018	LADY HEALTH VISITOR (BPS-06)		1	1	227,000		275,000
V020	VACCINATOR (BPS-06)		6		1,361,000		
D161	DRIVER (BPS-04)		2	2	422,000		512,000
N003	NAIB QASID (BPS-02)		3	3	598,000		726,000
A012	TOTAL ALLOWANCES				<u>4,454,000</u>	<u>5,874,000</u>	<u>3,296,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,403,000</u>	<u>5,823,000</u>	<u>3,240,000</u>
A01202	House Rent Allowance				276,000	269,000	135,000
A01203	Conveyance Allowance				629,000	378,000	189,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				8,000	11,000	6,000
A01217	Medical Allowance				165,000	158,000	79,000
A0121B	Health Professional Allowance				1,023,000	1,001,000	501,000
A0122P	Special Healthcare Allowance				125,000	125,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022				333,000	550,000	275,000
A0124S	Differential Allowance				1,317,000	1,219,000	610,000

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Health 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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
JK0072	DISTRICT FIELD STAFF JACOBABAD						
A0124X	Adhoc Relief Allowance 2023					1,936,000	1,017,000
A01250	Incentive Allowance					100,000	
A01257	RC Allowance		60,000			75,000	38,000
A01270	Others		465,000				326,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		51,000			51,000	56,000
A01274	Medical Charges		51,000			51,000	56,000
A03	TOTAL OPERATING EXPENSES		563,000			317,000	616,000
A032	TOTAL COMMUNICATIONS		5,000			5,000	5,000
A03201	Postage and Telegraph		5,000			5,000	5,000
A033	TOTAL UTILITIES		246,000				271,000
A03303	Electricity		246,000				271,000
A038	TOTAL TRAVEL & TRANSPORTATION		103,000			103,000	112,000
A03806	Transportation of Goods		13,000			13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		90,000			90,000	99,000
A039	TOTAL GENERAL		209,000			209,000	228,000
A03901	Stationery		7,000			7,000	7,000
A03906	Uniforms and Protective Clothing		7,000			7,000	7,000
A03927	Purchase of Drug and Medicines		187,000			187,000	206,000
A03970	Others		8,000			8,000	8,000
1	Others		8,000			8,000	8,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					2,400,000	
A052	TOTAL GRANTS-DOMESTIC					2,400,000	

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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

JK0072 DISTRICT FIELD STAFF JACOBABAD

2,400,000

7,665,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
JK0080	DHO (GAVI) JACOBABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,160,000</u>	<u>27,422,000</u>	<u>7,361,000</u>
A011	TOTAL PAY	56		<u>12,789,000</u>	<u>11,977,000</u>	<u>88,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	56		<u>12,789,000</u>	<u>11,977,000</u>	<u>88,000</u>
A01151	Total Basic Pay Other Staff	56		<u>12,701,000</u>	<u>11,955,000</u>	
S053	SENIOR CLERK (BPS-14)				11,955,000	
V020	VACCINATOR (BPS-06)	56		12,701,000		
A01156	Total Pay of contract staff			<u>88,000</u>	<u>22,000</u>	<u>88,000</u>
S053	SENIOR CLERK (BPS-14)			88,000	22,000	88,000
A012	TOTAL ALLOWANCES			<u>13,371,000</u>	<u>15,445,000</u>	<u>7,273,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,371,000</u>	<u>15,445,000</u>	<u>7,273,000</u>
A01202	House Rent Allowance			1,587,000	944,000	472,000
A01203	Conveyance Allowance			3,084,000	1,149,000	575,000
A01217	Medical Allowance			1,413,000	818,000	409,000
A0121B	Health Professional Allowance			2,339,000	1,476,000	738,000
A0124R	Ad-Hoc Relief Allowance-2022			723,000	1,441,000	721,000
A0124S	Differential Allowance			2,955,000	3,281,000	1,641,000
A0124X	Adhoc Relief Allowance 2023				3,965,000	2,082,000
A01250	Incentive Allowance				2,371,000	
A01270	Others			1,270,000		635,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	
DHO (GAVI) JACOBABAD				26,160,000	27,722,000	7,361,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
JO0079	DHO (GAVI) JAMSHORO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,730,000</u>	<u>18,398,000</u>	<u>5,420,000</u>
A011	TOTAL PAY	52		<u>12,357,000</u>	<u>8,213,000</u>	<u>563,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>313,000</u>	<u>313,000</u>	<u>313,000</u>
A01106	Total Pay of contract officer			<u>313,000</u>	<u>313,000</u>	<u>313,000</u>
A119	ASSISTANT (BPS-16)			313,000	313,000	313,000
A011-2	TOTAL PAY OF OTHER STAFF	52		<u>12,044,000</u>	<u>7,900,000</u>	<u>250,000</u>
A01151	Total Basic Pay Other Staff	<u>52</u>		<u>11,794,000</u>	<u>7,650,000</u>	
S053	SENIOR CLERK (BPS-14)				7,650,000	
V020	VACCINATOR (BPS-06)	52		11,794,000		
A01156	Total Pay of contract staff			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
S053	SENIOR CLERK (BPS-14)			250,000	250,000	250,000
A012	TOTAL ALLOWANCES			<u>6,373,000</u>	<u>10,185,000</u>	<u>4,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,373,000</u>	<u>10,185,000</u>	<u>4,857,000</u>
A01202	House Rent Allowance			643,000	657,000	329,000
A01203	Conveyance Allowance			1,215,000	803,000	402,000
A0120R	Prison Allowance				12,000	
A01217	Medical Allowance			620,000	585,000	293,000
A0121B	Health Professional Allowance			891,000	1,035,000	518,000
A0121T	Adhoc Relief Allowance 2013				82,000	
A01233	Unattractive Area Allowance			64,000	50,000	25,000
A01239	Special Allowance			50,000	650,000	325,000
A0124R	Ad-Hoc Relief Allowance-2022			337,000	633,000	317,000
A0124S	Differential Allowance			1,374,000	1,490,000	745,000
A0124X	Adhoc Relief Allowance 2023				2,500,000	1,313,000
A01250	Incentive Allowance				1,688,000	
A01270	Others			1,179,000		590,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV						
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 PREV					
JO0079	DHO (GAVI) JAMSHORO					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
DHO (GAVI) JAMSHORO				18,730,000	19,598,000	5,420,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
KK0062	DHO (GAVI) KASHMORE @ KHANDHKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,491,000</u>	<u>37,129,000</u>	<u>9,694,000</u>
A011	TOTAL PAY	66		<u>15,146,000</u>	<u>16,588,000</u>	<u>177,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	66		<u>15,146,000</u>	<u>16,588,000</u>	<u>177,000</u>
A01151	Total Basic Pay Other Staff	66		<u>14,969,000</u>	<u>16,544,000</u>	
S053	SENIOR CLERK (BPS-14)				16,544,000	
V020	VACCINATOR (BPS-06)	66		14,969,000		
A01156	Total Pay of contract staff			<u>177,000</u>	<u>44,000</u>	<u>177,000</u>
S053	SENIOR CLERK (BPS-14)			177,000	44,000	177,000
A012	TOTAL ALLOWANCES			<u>16,345,000</u>	<u>20,541,000</u>	<u>9,517,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,345,000</u>	<u>20,541,000</u>	<u>9,517,000</u>
A01202	House Rent Allowance			2,134,000	1,288,000	644,000
A01203	Conveyance Allowance			1,523,000	1,601,000	801,000
A01210	Risk Allowance				213,000	
A01217	Medical Allowance			1,974,000	1,139,000	570,000
A0121B	Health Professional Allowance			4,047,000	2,001,000	1,001,000
A0122Y	Ad-hoc Relief Allowance 2017				23,000	
A0124R	Ad-Hoc Relief Allowance-2022			1,016,000	1,580,000	790,000
A0124S	Differential Allowance			4,154,000	3,632,000	1,816,000
A0124X	Adhoc Relief Allowance 2023				5,764,000	3,026,000
A01250	Incentive Allowance				3,300,000	
A01270	Others			1,497,000		869,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
074 PUBLIC HEALTH SERVICES				
0741 PUBLIC HEALTH SERVICES				
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV				
KK0062 DHO (GAVI) KASHMORE @ KHANDHKOT				
DHO (GAVI) KASHMORE @ KHANDHKOT			31,491,000	37,329,000
				9,694,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
KQ0700	DIRECTOR HEALTH SERVICES (GAVI) KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,133,000</u>	<u>21,966,000</u>	<u>6,604,000</u>
A011	TOTAL PAY	<u>42</u>		<u>9,614,000</u>	<u>10,117,000</u>	<u>88,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>42</u>		<u>9,614,000</u>	<u>10,117,000</u>	<u>88,000</u>
A01151	Total Basic Pay Other Staff	<u>42</u>		<u>9,526,000</u>	<u>10,029,000</u>	
S053	SENIOR CLERK (BPS-14)				10,029,000	
V020	VACCINATOR (BPS-06)	42		9,526,000		
A01156	Total Pay of contract staff			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
S053	SENIOR CLERK (BPS-14)			88,000	88,000	88,000
A012	TOTAL ALLOWANCES			<u>9,519,000</u>	<u>11,849,000</u>	<u>6,516,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,519,000</u>	<u>11,849,000</u>	<u>6,516,000</u>
A01202	House Rent Allowance			946,000	917,000	459,000
A01203	Conveyance Allowance			1,297,000	797,000	399,000
A01217	Medical Allowance			567,000	567,000	284,000
A0121B	Health Professional Allowance			1,281,000	1,281,000	641,000
A01239	Special Allowance			1,600,000	1,600,000	800,000
A0124R	Ad-Hoc Relief Allowance-2022			565,000	961,000	481,000
A0124S	Differential Allowance			2,310,000	2,200,000	1,100,000
A0124X	Adhoc Relief Allowance 2023				3,476,000	1,825,000
A01250	Incentive Allowance				50,000	
A01270	Others			953,000		527,000
DIRECTOR HEALTH SERVICES (GAVI) KARACHI				19,133,000	21,966,000	6,604,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
KX0109	DISTRICT FIELD STAFF KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,872,000</u>	<u>36,740,000</u>	<u>33,886,000</u>
A011	TOTAL PAY		99	91	<u>21,392,000</u>	<u>18,123,000</u>	<u>23,527,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,298,000</u>	<u>789,000</u>	<u>1,333,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,298,000</u>	<u>789,000</u>	<u>1,333,000</u>
M068	MEDICAL OFFCR M / F (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)					789,000	
A011-2	TOTAL PAY OF OTHER STAFF		97	89	<u>20,094,000</u>	<u>17,334,000</u>	<u>22,194,000</u>
A01151	Total Basic Pay Other Staff		<u>97</u>	<u>89</u>	<u>20,005,000</u>	<u>17,236,000</u>	<u>22,142,000</u>
S053	SENIOR CLERK (BPS-14)					17,236,000	
L098	LEPROSY TECHNICIAN (BPS-09)		1	1	252,000		306,000
D280	DISTRICT SUPERINENDENT VACCINATOR (BPS-08)		1	1	244,000		296,000
D282	DISTRICT SUPERINTENDENT VACCINE (BPS-08)		1	1	244,000		296,000
V023	VACCINATOR INSPECTOR (BPS-08)		2	2	487,000		591,000
S004	SANITARY INSPECTOR (BPS-06)		9	9	2,041,000		2,477,000
S007	SANITARY SUB-INSPECTOR (BPS-05)		2	2	439,000		532,000
V020	VACCINATOR (BPS-05)		8		1,757,000		
C089	CHOWKIDAR (BPS-02)		2	2	398,000		483,000
N003	NAIB QASID (BPS-02)		2	2	398,000		483,000
S005	SANITARY JAMADAR (BPS-02)		4	4	797,000		967,000
S008	SANITARY WORKER (BPS-02)		39	39	7,769,000		9,427,000
S347	SANITARY PATROL (BPS-02)		12	12	2,390,000		2,900,000
S353	SANITARY SAWAR (BPS-02)		4	4	797,000		967,000
V022	VACCINATOR SAWAR (BPS-02)		10	10	1,992,000		2,417,000
A01152	Personal pay				89,000	98,000	52,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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 PREV					
KX0109	DISTRICT FIELD STAFF KHAIRPUR					
A012	TOTAL ALLOWANCES			15,480,000	18,617,000	10,359,000
A012-1	TOTAL REGULAR ALLOWANCES			15,480,000	18,617,000	10,359,000
A01202	House Rent Allowance			1,046,000	956,000	478,000
A01203	Conveyance Allowance			2,317,000	1,315,000	658,000
A01207	Washing Allowance			31,000	33,000	17,000
A0120D	Integrated Allowance			11,000	11,000	6,000
A01217	Medical Allowance			1,042,000	944,000	472,000
A0121B	Health Professional Allowance			2,822,000	2,597,000	1,299,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	50,000	25,000
A0122P	Special Healthcare Allowance			125,000	125,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			1,147,000	1,780,000	890,000
A0124S	Differential Allowance			4,674,000	4,063,000	2,032,000
A0124X	Adhoc Relief Allowance 2023				6,268,000	3,291,000
A01250	Incentive Allowance				350,000	
A01252	Non Practising Allowance			50,000	50,000	25,000
A01257	RC Allowance			60,000	75,000	38,000
A01270	Others			2,130,000		1,065,000
A03	TOTAL OPERATING EXPENSES			3,551,000	3,551,000	3,834,000
A038	TOTAL TRAVEL & TRANSPORTATION			402,000	402,000	402,000
A03805	Travelling Allowance			336,000	336,000	336,000
A03806	Transportation of Goods			66,000	66,000	66,000
A039	TOTAL GENERAL			3,149,000	3,149,000	3,432,000
A03901	Stationery			24,000	24,000	25,000
A03906	Uniforms and Protective Clothing			299,000	299,000	314,000
A03927	Purchase of Drug and Medicines			2,520,000	2,520,000	2,772,000
A03970	Others			306,000	306,000	321,000
1	Others			306,000	306,000	321,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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 PREV					
KX0109	DISTRICT FIELD STAFF KHAIRPUR					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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>171,000</u>	<u>171,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13001	Transport			32,000	32,000	34,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13101	Machinery and Equipment			32,000	32,000	34,000
A132	TOTAL FURNITURE AND FIXTURE			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
A13201	Furniture and Fixture			107,000	107,000	112,000
DISTRICT FIELD STAFF KHAIRPUR				40,594,000	41,062,000	37,900,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
KX0115	DHO (GAVI) KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,582,000</u>	<u>64,629,000</u>	<u>18,445,000</u>
A011	TOTAL PAY	<u>136</u>		<u>32,676,000</u>	<u>29,578,000</u>	<u>1,831,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>136</u>		<u>32,676,000</u>	<u>29,578,000</u>	<u>1,831,000</u>
A01151	Total Basic Pay Other Staff	<u>136</u>		<u>30,845,000</u>	<u>29,120,000</u>	
S053	SENIOR CLERK (BPS-14)				29,120,000	
V020	VACCINATOR (BPS-06)	136		30,845,000		
A01156	Total Pay of contract staff			<u>1,831,000</u>	<u>458,000</u>	<u>1,831,000</u>
S053	SENIOR CLERK (BPS-14)			1,831,000	458,000	1,831,000
A012	TOTAL ALLOWANCES			<u>23,906,000</u>	<u>35,051,000</u>	<u>16,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,906,000</u>	<u>35,051,000</u>	<u>16,614,000</u>
A01202	House Rent Allowance			2,305,000	2,189,000	1,095,000
A01203	Conveyance Allowance			4,642,000	2,650,000	1,325,000
A01217	Medical Allowance			2,052,000	1,917,000	959,000
A0121B	Health Professional Allowance			3,806,000	3,591,000	1,796,000
A01233	Unattractive Area Allowance			7,000	13,000	7,000
A01239	Special Allowance				71,000	36,000
A0124R	Ad-Hoc Relief Allowance-2022			1,561,000	2,726,000	1,363,000
A0124S	Differential Allowance			6,448,000	6,506,000	3,253,000
A0124X	Adhoc Relief Allowance 2023				9,974,000	5,237,000
A01250	Incentive Allowance				5,414,000	
A01270	Others			3,085,000		1,543,000
DHO (GAVI) KHAIRPUR				56,582,000	64,629,000	18,445,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
LN0146	DHO (GAVI) LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,462,000</u>	<u>31,528,000</u>	<u>8,434,000</u>
A011	TOTAL PAY	<u>78</u>		<u>17,794,000</u>	<u>13,964,000</u>	<u>104,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>78</u>		<u>17,794,000</u>	<u>13,964,000</u>	<u>104,000</u>
A01151	Total Basic Pay Other Staff	<u>78</u>		<u>17,690,000</u>	<u>13,938,000</u>	
S053	SENIOR CLERK (BPS-14)				13,938,000	
V020	VACCINATOR (BPS-06)	78		17,690,000		
A01156	Total Pay of contract staff			<u>104,000</u>	<u>26,000</u>	<u>104,000</u>
S053	SENIOR CLERK (BPS-14)			104,000	26,000	104,000
A012	TOTAL ALLOWANCES			<u>17,668,000</u>	<u>17,564,000</u>	<u>8,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,668,000</u>	<u>17,564,000</u>	<u>8,330,000</u>
A01202	House Rent Allowance			2,198,000	1,427,000	714,000
A01203	Conveyance Allowance			3,391,000	1,483,000	742,000
A01217	Medical Allowance			1,593,000	1,065,000	533,000
A0121B	Health Professional Allowance			4,571,000	1,643,000	822,000
A0122Y	Ad-hoc Relief Allowance 2017				46,000	
A0124R	Ad-Hoc Relief Allowance-2022			816,000	1,305,000	653,000
A0124S	Differential Allowance			3,330,000	2,984,000	1,492,000
A0124X	Adhoc Relief Allowance 2023				4,740,000	2,489,000
A01250	Incentive Allowance				2,871,000	
A01270	Others			1,769,000		885,000
DHO (GAVI) LARKANA				35,462,000	31,528,000	8,434,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
MP0139	DHO (GAVI) MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,142,000</u>	<u>31,206,000</u>	<u>8,107,000</u>
A011	TOTAL PAY	<u>68</u>		<u>15,472,000</u>	<u>14,114,000</u>	<u>50,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>68</u>		<u>15,472,000</u>	<u>14,114,000</u>	<u>50,000</u>
A01151	Total Basic Pay Other Staff	<u>68</u>		<u>15,422,000</u>	<u>14,101,000</u>	
S053	SENIOR CLERK (BPS-14)				14,101,000	
V020	VACCINATOR (BPS-06)	68		15,422,000		
A01156	Total Pay of contract staff			<u>50,000</u>	<u>13,000</u>	<u>50,000</u>
S053	SENIOR CLERK (BPS-14)			50,000	13,000	50,000
A012	TOTAL ALLOWANCES			<u>13,670,000</u>	<u>17,092,000</u>	<u>8,057,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,670,000</u>	<u>17,092,000</u>	<u>8,057,000</u>
A01202	House Rent Allowance			1,869,000	1,064,000	532,000
A01203	Conveyance Allowance			1,312,000	1,356,000	678,000
A01217	Medical Allowance			1,693,000	970,000	485,000
A0121B	Health Professional Allowance			2,909,000	1,742,000	871,000
A0124R	Ad-Hoc Relief Allowance-2022			859,000	1,322,000	661,000
A0124S	Differential Allowance			3,486,000	3,027,000	1,514,000
A0124X	Adhoc Relief Allowance 2023				4,847,000	2,545,000
A01250	Incentive Allowance				2,764,000	
A01270	Others			1,542,000		771,000
DHO (GAVI) MIRPURKHAS				29,142,000	31,206,000	8,107,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
MX0072	DHO (GAVI) THARPARKAR @ MITHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,001,000</u>	<u>66,472,000</u>	<u>21,035,000</u>
A011	TOTAL PAY	121		<u>28,578,000</u>	<u>25,156,000</u>	<u>1,135,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	121		<u>28,578,000</u>	<u>25,156,000</u>	<u>1,135,000</u>
A01151	Total Basic Pay Other Staff	121		<u>27,443,000</u>	<u>24,872,000</u>	
S053	SENIOR CLERK (BPS-14)				24,872,000	
V020	VACCINATOR (BPS-06)	121		27,443,000		
A01156	Total Pay of contract staff			<u>1,135,000</u>	<u>284,000</u>	<u>1,135,000</u>
S053	SENIOR CLERK (BPS-14)			1,135,000	284,000	1,135,000
A012	TOTAL ALLOWANCES			<u>32,423,000</u>	<u>41,316,000</u>	<u>19,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,423,000</u>	<u>41,316,000</u>	<u>19,900,000</u>
A01202	House Rent Allowance			1,883,000	1,776,000	888,000
A01203	Conveyance Allowance			3,852,000	2,270,000	1,135,000
A0120L	Hard Area Allowance @ 50% of Running Bas			12,429,000	11,732,000	5,866,000
A01217	Medical Allowance			1,711,000	1,616,000	808,000
A0121B	Health Professional Allowance			3,018,000	3,062,000	1,531,000
A01233	Unattractive Area Allowance			27,000	13,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022			1,329,000	2,297,000	1,149,000
A0124S	Differential Allowance			5,430,000	5,249,000	2,625,000
A0124X	Adhoc Relief Allowance 2023				8,608,000	4,519,000
A01250	Incentive Allowance				4,693,000	
A01270	Others			2,744,000		1,372,000
DHO (GAVI) THARPARKAR @ MITHI				61,001,000	66,472,000	21,035,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
MY0075	DISTRICT FIELD STAFF MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,635,000</u>	<u>3,045,000</u>	<u>1,954,000</u>
A011	TOTAL PAY		5	4	<u>1,159,000</u>	<u>1,504,000</u>	<u>1,114,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	4	<u>1,159,000</u>	<u>1,504,000</u>	<u>1,114,000</u>
A01151	Total Basic Pay Other Staff		5	4	<u>1,122,000</u>	<u>1,504,000</u>	<u>1,095,000</u>
S053	SENIOR CLERK (BPS-14)					1,504,000	
A410	ASSISTANT SUPDT: VACCINATION (BPS-12)		1	1	284,000		345,000
S004	SANITARY INSPECTOR (BPS-05)		1	1	220,000		267,000
V020	VACCINATOR (BPS-05)		1		220,000		
S047	SENIOR ASSISTANT DRAFTSMAN (BPS-02)		2	2	398,000		483,000
A01152	Personal pay				37,000		19,000
A012	TOTAL ALLOWANCES				<u>1,476,000</u>	<u>1,541,000</u>	<u>840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,476,000</u>	<u>1,541,000</u>	<u>840,000</u>
A01202	House Rent Allowance				75,000	76,000	38,000
A01203	Conveyance Allowance				217,000	104,000	52,000
A01207	Washing Allowance				3,000	3,000	2,000
A01217	Medical Allowance				86,000	69,000	35,000
A0121B	Health Professional Allowance				295,000	193,000	97,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	46,000	23,000
A0124R	Ad-Hoc Relief Allowance-2022				131,000	145,000	73,000
A0124S	Differential Allowance				532,000	332,000	166,000
A0124X	Adhoc Relief Allowance 2023					523,000	275,000
A01250	Incentive Allowance					50,000	
A01270	Others				112,000		79,000
A03	TOTAL OPERATING EXPENSES				<u>1,208,000</u>	<u>1,208,000</u>	<u>1,281,000</u>

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	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 PREV						
MY0075 DISTRICT FIELD STAFF MATIARI							
A032	TOTAL COMMUNICATIONS				32,000	32,000	34,000
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and Trunk call				30,000	30,000	32,000
A038	TOTAL TRAVEL & TRANSPORTATION				665,000	665,000	710,000
A03805	Travelling Allowance				184,000	184,000	184,000
A03806	Transportation of Goods				32,000	32,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				449,000	449,000	494,000
A039	TOTAL GENERAL				511,000	511,000	537,000
A03901	Stationery				20,000	20,000	21,000
A03906	Uniforms and Protective Clothing				78,000	78,000	82,000
A03970	Others				413,000	413,000	434,000
1	Others				413,000	413,000	434,000
A13	TOTAL REPAIRS AND MAINTENANCE				315,000	315,000	330,000
A130	TOTAL TRANSPORT				107,000	107,000	112,000
A13001	Transport				107,000	107,000	112,000
A131	TOTAL MACHINERY AND EQUIPMENT				66,000	66,000	69,000
A13101	Machinery and Equipment				66,000	66,000	69,000
A132	TOTAL FURNITURE AND FIXTURE				102,000	102,000	107,000
A13201	Furniture and Fixture				102,000	102,000	107,000
A137	TOTAL COMPUTER EQUIPMENT				40,000	40,000	42,000
A13701	Hardware				40,000	40,000	42,000

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

07	HEALTH
074	PUBLIC HEALTH SERVICES
0741	PUBLIC HEALTH SERVICES
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV

DISTRICT FIELD STAFF MATIARI	4,158,000	4,568,000	3,565,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
MY0076	DHO (GAVI) MATIARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,833,000</u>	<u>17,343,000</u>	<u>4,216,000</u>
A011	TOTAL PAY	38		<u>8,791,000</u>	<u>7,571,000</u>	<u>173,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	38		<u>8,791,000</u>	<u>7,571,000</u>	<u>173,000</u>
A01151	Total Basic Pay Other Staff	38		<u>8,618,000</u>	<u>7,528,000</u>	
S053	SENIOR CLERK (BPS-14)				7,528,000	
V020	VACCINATOR (BPS-06)	38		8,618,000		
A01156	Total Pay of contract staff			<u>173,000</u>	<u>43,000</u>	<u>173,000</u>
S053	SENIOR CLERK (BPS-14)			173,000	43,000	173,000
A012	TOTAL ALLOWANCES			<u>9,042,000</u>	<u>9,772,000</u>	<u>4,043,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,042,000</u>	<u>9,772,000</u>	<u>4,043,000</u>
A01202	House Rent Allowance			1,452,000	778,000	389,000
A01203	Conveyance Allowance			1,002,000	973,000	487,000
A01217	Medical Allowance			1,322,000	692,000	346,000
A0121B	Health Professional Allowance			1,933,000	964,000	482,000
A0124R	Ad-Hoc Relief Allowance-2022			486,000	603,000	302,000
A0124S	Differential Allowance			1,985,000	1,328,000	664,000
A0124X	Adhoc Relief Allowance 2023				1,794,000	942,000
A01250	Incentive Allowance				1,843,000	
A01270	Others			862,000	797,000	431,000
DHO (GAVI) MATIARI				17,833,000	17,343,000	4,216,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
NX0071	DISTRICT FIELD STAFF NAUSHAHRO FEROZE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,047,000</u>	<u>3,987,000</u>	<u>1,630,000</u>
A011	TOTAL PAY	10	2	<u>2,247,000</u>	<u>1,979,000</u>	<u>592,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	10	2	<u>2,247,000</u>	<u>1,979,000</u>	<u>592,000</u>
A01151	Total Basic Pay Other Staff	10	2	<u>2,228,000</u>	<u>1,939,000</u>	<u>571,000</u>
S053	SENIOR CLERK (BPS-14)				1,939,000	
D280	DISTRICT SUPERINENDENT VACCINATOR (BPS-08)	1	1	244,000		296,000
A399	ASSISTANAT SUPERINTENDENT VACCINATOR (BPS-06)	1	1	227,000		275,000
V020	VACCINATOR (BPS-05)	8		1,757,000		
A01152	Personal pay			19,000	40,000	21,000
A012	TOTAL ALLOWANCES			<u>1,800,000</u>	<u>2,008,000</u>	<u>1,038,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,800,000</u>	<u>2,008,000</u>	<u>1,038,000</u>
A01202	House Rent Allowance			106,000	79,000	40,000
A01203	Conveyance Allowance			209,000	93,000	47,000
A01217	Medical Allowance			86,000	66,000	33,000
A0121B	Health Professional Allowance			362,000	256,000	128,000
A0124R	Ad-Hoc Relief Allowance-2022			161,000	192,000	96,000
A0124S	Differential Allowance			653,000	440,000	220,000
A0124X	Adhoc Relief Allowance 2023				689,000	362,000
A01250	Incentive Allowance				193,000	
A01270	Others			223,000		112,000
A03	TOTAL OPERATING EXPENSES			<u>456,000</u>	<u>456,000</u>	<u>480,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>314,000</u>	<u>314,000</u>	<u>331,000</u>
A03805	Travelling Allowance			126,000	126,000	126,000
A03806	Transportation of Goods			18,000	18,000	18,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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 PREV					
NX0071 DISTRICT FIELD STAFF NAUSHAHRO FEROZE						
A03807	P.O.L Charges A.planes			170,000	170,000	187,000
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>142,000</u>	<u>142,000</u>	<u>149,000</u>
A03901	Stationery			47,000	47,000	49,000
A03970	Others			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
1	Others			95,000	95,000	100,000
DISTRICT FIELD STAFF NAUSHAHRO FEROZE				4,503,000	4,443,000	2,110,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
NX0083	DHO (GAVI) NAUSHAHRO FEROZE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,662,000</u>	<u>33,566,000</u>	<u>9,465,000</u>
A011	TOTAL PAY	83		<u>19,542,000</u>	<u>15,406,000</u>	<u>718,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	83		<u>19,542,000</u>	<u>15,406,000</u>	<u>718,000</u>
A01151	Total Basic Pay Other Staff	83		<u>18,824,000</u>	<u>15,226,000</u>	
S053	SENIOR CLERK (BPS-14)				15,226,000	
V020	VACCINATOR (BPS-06)	83		18,824,000		
A01156	Total Pay of contract staff			<u>718,000</u>	<u>180,000</u>	<u>718,000</u>
S053	SENIOR CLERK (BPS-14)			718,000	180,000	718,000
A012	TOTAL ALLOWANCES			<u>15,120,000</u>	<u>18,160,000</u>	<u>8,747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,120,000</u>	<u>18,160,000</u>	<u>8,747,000</u>
A01202	House Rent Allowance			1,568,000	1,083,000	542,000
A01203	Conveyance Allowance			2,998,000	1,355,000	678,000
A01217	Medical Allowance			1,397,000	965,000	483,000
A0121B	Health Professional Allowance			2,596,000	1,955,000	978,000
A0124R	Ad-Hoc Relief Allowance-2022			920,000	1,447,000	724,000
A0124S	Differential Allowance			3,759,000	3,313,000	1,657,000
A0124X	Adhoc Relief Allowance 2023				5,226,000	2,744,000
A01250	Incentive Allowance				2,816,000	
A01270	Others			1,882,000		941,000
DHO (GAVI) NAUSHAHRO FEROZE				34,662,000	33,566,000	9,465,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
QS0080	DHO (GAVI) KAMBER SHAHDADKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,090,000</u>	<u>38,600,000</u>	<u>10,079,000</u>
A011	TOTAL PAY		<u>90</u>	<u>20,585,000</u>	<u>16,985,000</u>	<u>173,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>90</u>	<u>20,585,000</u>	<u>16,985,000</u>	<u>173,000</u>
A01151	Total Basic Pay Other Staff		<u>90</u>	<u>20,412,000</u>	<u>16,942,000</u>	
S053	SENIOR CLERK (BPS-14)				16,942,000	
V020	VACCINATOR (BPS-06)	90		20,412,000		
A01156	Total Pay of contract staff			<u>173,000</u>	<u>43,000</u>	<u>173,000</u>
S053	SENIOR CLERK (BPS-14)			173,000	43,000	173,000
A012	TOTAL ALLOWANCES			<u>14,505,000</u>	<u>21,615,000</u>	<u>9,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,505,000</u>	<u>21,032,000</u>	<u>9,906,000</u>
A01202	House Rent Allowance			1,293,000	1,280,000	640,000
A01203	Conveyance Allowance			2,788,000	1,634,000	817,000
A01210	Risk Allowance				61,000	
A01217	Medical Allowance			1,169,000	1,152,000	576,000
A0121B	Health Professional Allowance			2,190,000	2,179,000	1,090,000
A0121M	Adhoc Relief Allowance - 2012				5,000	
A0121T	Adhoc Relief Allowance 2013				7,000	
A0122M	Adhoc Relief Allowance 2016				21,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees			25,000	50,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				40,000	
A0123G	Ad-hoc Relief Allowance-2018				49,000	
A0123P	Ad-hoc Relief A 2019				40,000	
A0123X	Adhoc Relief Allowance-2020				27,000	
A0124F	Adhoc Relief Allowance-2021				27,000	
A0124R	Ad-Hoc Relief Allowance-2022			983,000	1,618,000	809,000
A0124S	Differential Allowance			4,016,000	3,700,000	1,850,000
A0124X	Adhoc Relief Allowance 2023				5,863,000	3,078,000
A01250	Incentive Allowance				3,279,000	
A01270	Others			2,041,000		1,021,000

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

Rs

10,079,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
SB0123	DHO (GAVI) (S) BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,133,000</u>	<u>40,839,000</u>	<u>12,316,000</u>
A011	TOTAL PAY	111		<u>26,415,000</u>	<u>18,919,000</u>	<u>1,159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	111		<u>26,415,000</u>	<u>18,919,000</u>	<u>1,159,000</u>
A01151	Total Basic Pay Other Staff	111		<u>25,175,000</u>	<u>18,462,000</u>	
S053	SENIOR CLERK (BPS-14)				18,462,000	
V020	VACCINATOR (BPS-06)	111		25,175,000		
A01152	Personal pay			182,000	192,000	101,000
A01156	Total Pay of contract staff			<u>1,058,000</u>	<u>265,000</u>	<u>1,058,000</u>
S053	SENIOR CLERK (BPS-14)			1,058,000	265,000	1,058,000
A012	TOTAL ALLOWANCES			<u>19,718,000</u>	<u>21,920,000</u>	<u>11,157,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,718,000</u>	<u>21,920,000</u>	<u>11,157,000</u>
A01202	House Rent Allowance			1,951,000	1,300,000	650,000
A01203	Conveyance Allowance			4,258,000	1,647,000	824,000
A01217	Medical Allowance			1,728,000	1,172,000	586,000
A0121B	Health Professional Allowance			2,455,000	2,265,000	1,133,000
A01239	Special Allowance			819,000		410,000
A0124R	Ad-Hoc Relief Allowance-2022			1,188,000	1,777,000	889,000
A0124S	Differential Allowance			4,801,000	4,070,000	2,035,000
A0124X	Adhoc Relief Allowance 2023				6,421,000	3,371,000
A01250	Incentive Allowance				3,268,000	
A01270	Others			2,518,000		1,259,000
DHO (GAVI) (S) BENAZIRABAD				46,133,000	40,839,000	12,316,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
SN0094	DHO (GAVI) SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,587,000</u>	<u>34,913,000</u>	<u>9,758,000</u>
A011	TOTAL PAY	132		<u>29,945,000</u>	<u>15,727,000</u>	<u>7,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	132		<u>29,945,000</u>	<u>15,727,000</u>	<u>7,000</u>
A01151	Total Basic Pay Other Staff	132		<u>29,938,000</u>	<u>15,725,000</u>	
S053	SENIOR CLERK (BPS-14)				15,725,000	
V020	VACCINATOR (BPS-06)	132		29,938,000		
A01156	Total Pay of contract staff			<u>7,000</u>	<u>2,000</u>	<u>7,000</u>
S053	SENIOR CLERK (BPS-14)			7,000	2,000	7,000
A012	TOTAL ALLOWANCES			<u>17,642,000</u>	<u>19,186,000</u>	<u>9,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,640,000</u>	<u>17,236,000</u>	<u>9,750,000</u>
A01202	House Rent Allowance			1,801,000	1,205,000	603,000
A01203	Conveyance Allowance			3,357,000	1,532,000	766,000
A01217	Medical Allowance			1,558,000	1,090,000	545,000
A0121B	Health Professional Allowance			2,560,000	1,993,000	997,000
A0121T	Adhoc Relief Allowance 2013				8,000	
A0124R	Ad-Hoc Relief Allowance-2022			1,053,000	1,495,000	748,000
A0124S	Differential Allowance			4,272,000	3,458,000	1,729,000
A0124X	Adhoc Relief Allowance 2023				5,412,000	2,842,000
A01250	Incentive Allowance				1,043,000	
A01251	Mess Allowance			45,000		23,000
A01270	Others			2,994,000		1,497,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,950,000</u>	<u>1,000</u>
A01289	Teaching Allowance			2,000		1,000
A01299	Others				1,950,000	
DHO (GAVI) SANGHAR				47,587,000	34,913,000	9,758,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
SQ0072	DISTRICT FIELD STAFF (DHO) SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,221,000</u>	<u>4,910,000</u>	<u>4,491,000</u>
A011	TOTAL PAY	Z	Z		<u>1,481,000</u>	<u>2,514,000</u>	<u>1,796,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	Z	Z		<u>1,481,000</u>	<u>2,514,000</u>	<u>1,796,000</u>
A01151	Total Basic Pay Other Staff	Z	Z		<u>1,436,000</u>	<u>2,463,000</u>	<u>1,742,000</u>
S053	SENIOR CLERK (BPS-14)					2,463,000	
S004	SANITARY INSPECTOR (BPS-05)	1	1		220,000		267,000
S007	SANITARY SUB-INSPECTOR (BPS-05)	1	1		220,000		267,000
N003	NAIB QASID (BPS-02)	1	1		199,000		241,000
S347	SANITARY PATROL (BPS-02)	4	4		797,000		967,000
A01152	Personal pay				45,000	51,000	54,000
A012	TOTAL ALLOWANCES				<u>1,740,000</u>	<u>2,396,000</u>	<u>2,695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,740,000</u>	<u>2,396,000</u>	<u>2,695,000</u>
A01202	House Rent Allowance				130,000	131,000	131,000
A01203	Conveyance Allowance				283,000	173,000	173,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				120,000	120,000	120,000
A0121B	Health Professional Allowance				327,000	322,000	322,000
A0124R	Ad-Hoc Relief Allowance-2022				145,000	264,000	264,000
A0124S	Differential Allowance				589,000	579,000	579,000
A0124X	Adhoc Relief Allowance 2023					805,000	845,000
A01270	Others				144,000		259,000
DISTRICT FIELD STAFF (DHO) SHIKARPUR					3,221,000	4,910,000	4,491,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	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 PREV						
SQ0085	DHO (GAVI) SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,433,000</u>	<u>35,933,000</u>	<u>10,123,000</u>
A011	TOTAL PAY		78		<u>18,562,000</u>	<u>16,558,000</u>	<u>872,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		78		<u>18,562,000</u>	<u>16,558,000</u>	<u>872,000</u>
A01151	Total Basic Pay Other Staff		78		<u>17,690,000</u>	<u>16,340,000</u>	
S053	SENIOR CLERK	(BPS-14)				16,340,000	
V020	VACCINATOR	(BPS-06)	78		17,690,000		
A01156	Total Pay of contract staff				<u>872,000</u>	<u>218,000</u>	<u>872,000</u>
S053	SENIOR CLERK	(BPS-14)			872,000	218,000	872,000
A012	TOTAL ALLOWANCES				<u>15,871,000</u>	<u>19,375,000</u>	<u>9,251,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,871,000</u>	<u>17,825,000</u>	<u>9,251,000</u>
A01202	House Rent Allowance				1,496,000	1,167,000	584,000
A01203	Conveyance Allowance				2,975,000	1,439,000	720,000
A01217	Medical Allowance				1,333,000	1,024,000	512,000
A0121B	Health Professional Allowance				2,616,000	2,070,000	1,035,000
A0124R	Ad-Hoc Relief Allowance-2022				1,113,000	1,548,000	774,000
A0124S	Differential Allowance				4,569,000	3,544,000	1,772,000
A0124X	Adhoc Relief Allowance 2023					5,654,000	2,969,000
A01250	Incentive Allowance					1,379,000	
A01270	Others				1,769,000		885,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,550,000</u>	
A01299	Others					1,550,000	
DHO (GAVI) SHIKARPUR					34,433,000	35,933,000	10,123,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
SY0152	DHO SUKKUR SCHOOL HEALTH					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>99,885,000</u>	<u>99,266,000</u>	<u>67,510,000</u>
A011	TOTAL PAY	164	73	<u>56,594,000</u>	<u>48,492,000</u>	<u>38,132,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>29,384,000</u>	<u>4,377,000</u>	<u>30,179,000</u>
A01101	Total Basic Pay Of Officer	45	45	<u>29,384,000</u>	<u>4,377,000</u>	<u>30,179,000</u>
P045	PHYSIOTHERAPY TECHNICIAN (BPS-18)	1	1	820,000		843,000
H057	HEALTH EDUCATION TRAINER (BPS-17)	1	1	649,000		666,000
S081	SENIOR MEDICAL OFFICER (BPS-17) MALE / FEMALE	42	42	27,266,000		28,004,000
S175	STATISTICAL OFFICER (BPS-17)	1	1	649,000		666,000
A119	ASSISTANT (BPS-16)				4,377,000	
A011-2	TOTAL PAY OF OTHER STAFF	119	28	<u>27,210,000</u>	<u>44,115,000</u>	<u>7,953,000</u>
A01151	Total Basic Pay Other Staff	119	28	<u>27,154,000</u>	<u>44,024,000</u>	<u>7,905,000</u>
A112	ARTIST (BPS-14)	1	1	324,000		393,000
S053	SENIOR CLERK (BPS-14)	1	1	324,000	44,024,000	393,000
J053	JUNIOR CLERK (BPS-11)	4	4	1,075,000		1,304,000
D114	DISPENSER (BPS-09)	1	1	252,000		306,000
A412	ASSISTANT COLD CHAIN TECH (BPS-08)	1	1	244,000		296,000
D280	DISTRICT SUPERINENDENT VACCINATOR (BPS-08)	1	1	244,000		296,000
P125	PROJECTIONIST (BPS-08)	2	2	487,000		591,000
T109	TALUKA SUPRINTENDENT VACCINATOR (BPS-06)	3	3	680,000		826,000
V020	VACCINATOR (BPS-06)	91		20,639,000		
D161	DRIVER (BPS-04)	8	8	1,690,000		2,051,000
C089	CHOWKIDAR (BPS-02)	1	1	199,000		241,000
N003	NAIB QASID (BPS-02)	5	5	996,000		1,208,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
SY0152	DHO SUKKUR SCHOOL HEALTH					
A01152	Personal pay			56,000	91,000	48,000
A012	TOTAL ALLOWANCES			<u>43,291,000</u>	<u>50,774,000</u>	<u>29,378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>43,291,000</u>	<u>50,774,000</u>	<u>29,378,000</u>
A01202	House Rent Allowance			3,075,000	2,924,000	1,462,000
A01203	Conveyance Allowance			5,190,000	3,081,000	1,541,000
A01207	Washing Allowance			13,000	12,000	6,000
A0120D	Integrated Allowance			56,000	55,000	28,000
A01210	Risk Allowance				391,000	
A01217	Medical Allowance			1,766,000	1,705,000	853,000
A0121B	Health Professional Allowance			8,381,000	7,472,000	3,736,000
A0122N	Special Conveyance Allowance to Disbaled Employees			18,000	50,000	25,000
A0122P	Special Healthcare Allowance			804,000	643,000	322,000
A0122V	Nursing Professional Allowance			50,000	11,000	6,000
A01239	Special Allowance			3,329,000	3,319,000	1,660,000
A0124R	Ad-Hoc Relief Allowance-2022			2,990,000	4,608,000	2,304,000
A0124S	Differential Allowance			11,905,000	10,314,000	5,157,000
A0124X	Adhoc Relief Allowance 2023				16,103,000	8,454,000
A01257	RC Allowance			60,000	86,000	43,000
A01270	Others			5,654,000		3,781,000
A03	TOTAL OPERATING EXPENSES			<u>224,000</u>	<u>224,000</u>	<u>242,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A03805	Travelling Allowance			12,000	12,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			33,000	33,000	36,000
A039	TOTAL GENERAL			<u>174,000</u>	<u>174,000</u>	<u>189,000</u>

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

Rs

SY0152 DHO SUKKUR SCHOOL HEALTH

A13001	Transport	17,000	17,000	18,000

67,770,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
SY0158	DHO (GAVI) SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,434,000</u>	<u>32,974,000</u>	<u>9,481,000</u>
A011	TOTAL PAY	81		<u>18,459,000</u>	<u>15,114,000</u>	<u>88,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	81		<u>18,459,000</u>	<u>15,114,000</u>	<u>88,000</u>
A01151	Total Basic Pay Other Staff	81		<u>18,371,000</u>	<u>15,026,000</u>	
S053	SENIOR CLERK (BPS-14)				15,026,000	
V020	VACCINATOR (BPS-06)	81		18,371,000		
A01156	Total Pay of contract staff			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
S053	SENIOR CLERK (BPS-14)			88,000	88,000	88,000
A012	TOTAL ALLOWANCES			<u>12,975,000</u>	<u>17,860,000</u>	<u>9,393,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,975,000</u>	<u>17,860,000</u>	<u>9,393,000</u>
A01202	House Rent Allowance			1,002,000	1,133,000	567,000
A01203	Conveyance Allowance			2,050,000	1,376,000	688,000
A01217	Medical Allowance			901,000	977,000	489,000
A0121B	Health Professional Allowance			1,758,000	1,909,000	955,000
A01239	Special Allowance			1,457,000	1,684,000	842,000
A0124R	Ad-Hoc Relief Allowance-2022			799,000	1,410,000	705,000
A0124S	Differential Allowance			3,171,000	3,218,000	1,609,000
A0124X	Adhoc Relief Allowance 2023				4,989,000	2,619,000
A01250	Incentive Allowance				1,164,000	
A01270	Others			1,837,000		919,000
DHO (GAVI) SUKKUR				31,434,000	32,974,000	9,481,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
TN0079	DHO (GAVI) T M KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,638,000</u>	<u>13,755,000</u>	<u>3,892,000</u>
A011	TOTAL PAY	<u>48</u>		<u>11,007,000</u>	<u>6,271,000</u>	<u>121,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>48</u>		<u>11,007,000</u>	<u>6,271,000</u>	<u>121,000</u>
A01151	Total Basic Pay Other Staff	<u>48</u>		<u>10,886,000</u>	<u>6,241,000</u>	
S053	SENIOR CLERK (BPS-14)				6,241,000	
V020	VACCINATOR (BPS-06)	48		10,886,000		
A01156	Total Pay of contract staff			<u>121,000</u>	<u>30,000</u>	<u>121,000</u>
S053	SENIOR CLERK (BPS-14)			121,000	30,000	121,000
A012	TOTAL ALLOWANCES			<u>6,631,000</u>	<u>7,484,000</u>	<u>3,771,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,631,000</u>	<u>7,484,000</u>	<u>3,771,000</u>
A01202	House Rent Allowance			617,000	452,000	226,000
A01203	Conveyance Allowance			1,216,000	566,000	283,000
A01217	Medical Allowance			550,000	403,000	202,000
A0121B	Health Professional Allowance			1,035,000	790,000	395,000
A0124R	Ad-Hoc Relief Allowance-2022			418,000	598,000	299,000
A0124S	Differential Allowance			1,706,000	1,371,000	686,000
A0124X	Adhoc Relief Allowance 2023				2,161,000	1,135,000
A01250	Incentive Allowance				1,143,000	
A01270	Others			1,089,000		545,000
DHO (GAVI) T M KHAN				17,638,000	13,755,000	3,892,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
TQ0052	DISTDICT FIELD STAFF (EDO) TANDO ALLAHYA R					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,518,000</u>	<u>2,326,000</u>	<u>1,278,000</u>
A011	TOTAL PAY	3	2	<u>763,000</u>	<u>1,188,000</u>	<u>659,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	2	<u>763,000</u>	<u>1,188,000</u>	<u>659,000</u>
A01151	Total Basic Pay Other Staff	3	2	<u>763,000</u>	<u>1,188,000</u>	<u>659,000</u>
A299	ASSISTANT SUPERINTENDENT (BPS-15)	1	1	344,000		418,000
S053	SENIOR CLERK (BPS-14)				1,188,000	
V020	VACCINATOR (BPS-05)	1		220,000		
S347	SANITARY PATROL (BPS-02)	1	1	199,000		241,000
A012	TOTAL ALLOWANCES			<u>755,000</u>	<u>1,138,000</u>	<u>619,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>755,000</u>	<u>1,138,000</u>	<u>619,000</u>
A01202	House Rent Allowance			43,000	43,000	22,000
A01203	Conveyance Allowance			98,000	60,000	30,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			34,000	34,000	17,000
A0121B	Health Professional Allowance			155,000	155,000	78,000
A0124R	Ad-Hoc Relief Allowance-2022			69,000	116,000	58,000
A0124S	Differential Allowance			279,000	266,000	133,000
A0124X	Adhoc Relief Allowance 2023				413,000	217,000
A01250	Incentive Allowance				50,000	
A01270	Others			76,000		63,000
A03	TOTAL OPERATING EXPENSES			<u>4,766,000</u>	<u>4,766,000</u>	<u>5,236,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			23,000	23,000	24,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV						
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 PREV					
TQ0052	DISTDICT FIELD STAFF (EDO) TANDO ALLAHYA R					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>4,732,000</u>	<u>4,732,000</u>	<u>5,201,000</u>
A03901	Stationery			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			4,673,000	4,673,000	5,140,000
A03970	Others			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
1	Others			49,000	49,000	51,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			25,000	25,000	26,000
DISTDICT FIELD STAFF (EDO) TANDO ALLAHYA R				6,309,000	7,117,000	6,540,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	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 PREV						
TX0092	DISTRICT FIELD STAFF THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				14,012,000	21,893,000	11,364,000
A011	TOTAL PAY		26	21	5,650,000	10,943,000	5,502,000
A011-2	TOTAL PAY OF OTHER STAFF		26	21	5,650,000	10,943,000	5,502,000
A01151	Total Basic Pay Other Staff		26	21	5,618,000	10,943,000	5,486,000
S053	SENIOR CLERK	(BPS-14)				10,943,000	
D115	DISPENSER / COMPOUNDER	(BPS-09)	1	1	252,000		306,000
L098	LEPROSY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
P045	PHYSIOTHERAPY TECHNICIAN	(BPS-09)	1	1	252,000		306,000
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-08)	1	1	244,000		296,000
L113	LEPROSY FIELD ASSISTANT	(BPS-07)	1	1	235,000		285,000
S004	SANITARY INSPECTOR	(BPS-06)	3	3	680,000		826,000
S434	SANITARY SUPERVISOR	(BPS-05)	1	1	220,000		267,000
V020	VACCINATOR	(BPS-05)	5		1,098,000		
D161	DRIVER	(BPS-04)	1	1	211,000		256,000
S347	SANITARY PATROL	(BPS-02)	6	6	1,195,000		1,450,000
C089	CHOWKIDAR	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				32,000		16,000
A012	TOTAL ALLOWANCES				8,362,000	10,950,000	5,862,000
A012-1	TOTAL REGULAR ALLOWANCES				8,362,000	10,950,000	5,862,000
A01202	House Rent Allowance				922,000	676,000	338,000
A01203	Conveyance Allowance				698,000	984,000	492,000
A0120D	Integrated Allowance				88,000	23,000	12,000
A0120X	Ad - hoc Allowance - 2010					151,000	

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	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 PREV					
TX0092	DISTRICT FIELD STAFF THATTA					
A01217	Medical Allowance			867,000	656,000	328,000
A0121A	Ad - hoc Allowance - 2011				22,000	
A0121B	Health Professional Allowance			1,971,000	1,192,000	596,000
A0121M	Adhoc Relief Allowance - 2012				50,000	
A0121Z	Adhoc Relief Allowance - 2014				22,000	
A0122C	Adhoc Relief Allowance - 2015				28,000	
A0122M	Adhoc Relief Allowance 2016				65,000	
A0122Y	Ad-hoc Relief Allowance 2017				145,000	
A01239	Special Allowance			393,000	400,000	200,000
A0123G	Ad-hoc Relief Allowance-2018				34,000	
A0123P	Ad-hoc Relief A 2019				15,000	
A0124F	Adhoc Relief Allowance-2021				14,000	
A0124R	Ad-Hoc Relief Allowance-2022			529,000	952,000	476,000
A0124S	Differential Allowance			2,332,000	2,144,000	1,072,000
A0124X	Adhoc Relief Allowance 2023				3,377,000	1,773,000
A01270	Others			562,000		575,000
A03	TOTAL OPERATING EXPENSES			<u>8,366,000</u>	<u>14,882,000</u>	<u>9,119,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,767,000</u>	<u>4,567,000</u>	<u>1,906,000</u>
A03805	Travelling Allowance			380,000	680,000	380,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,387,000	3,887,000	1,526,000
A039	TOTAL GENERAL			<u>6,599,000</u>	<u>10,315,000</u>	<u>7,213,000</u>
A03901	Stationery			43,000	343,000	45,000
A03902	Printing and Publication			16,000	1,016,000	16,000
A03906	Uniforms and Protective Clothing			153,000	653,000	161,000
A03927	Purchase of Drug and Medicines			5,676,000	7,379,000	6,244,000
A03970	Others			<u>711,000</u>	<u>924,000</u>	<u>747,000</u>
1	Others			711,000	924,000	747,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>439,000</u>	<u>939,000</u>	<u>461,000</u>
A130	TOTAL TRANSPORT			<u>439,000</u>	<u>939,000</u>	<u>461,000</u>

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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 PREV					
TX0092	DISTRICT FIELD STAFF THATTA					
A13001	Transport			439,000	939,000	461,000
DISTRICT FIELD STAFF THATTA				22,817,000	37,714,000	20,944,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
TX0101	DHO (GAVI) THATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,488,000</u>	<u>28,442,000</u>	<u>7,684,000</u>
A011	TOTAL PAY	<u>43</u>		<u>9,752,000</u>	<u>13,808,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	<u>43</u>		<u>9,752,000</u>	<u>13,808,000</u>	
A01151	Total Basic Pay Other Staff	<u>43</u>		<u>9,752,000</u>	<u>13,808,000</u>	
S053	SENIOR CLERK (BPS-14)				13,808,000	
V020	VACCINATOR (BPS-06)	43		9,752,000		
A012	TOTAL ALLOWANCES			<u>9,736,000</u>	<u>14,634,000</u>	<u>7,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,736,000</u>	<u>14,634,000</u>	<u>7,684,000</u>
A01202	House Rent Allowance			760,000	818,000	409,000
A01203	Conveyance Allowance			1,594,000	1,061,000	531,000
A0120D	Integrated Allowance			23,000	23,000	12,000
A01217	Medical Allowance			651,000	699,000	350,000
A0121B	Health Professional Allowance			1,656,000	1,619,000	810,000
A0122N	Special Conveyance Allowance to Disbaled Employees				179,000	90,000
A01239	Special Allowance			471,000	514,000	257,000
A0124F	Adhoc Relief Allowance-2021				49,000	
A0124R	Ad-Hoc Relief Allowance-2022			705,000	1,326,000	663,000
A0124S	Differential Allowance			2,901,000	2,906,000	1,453,000
A0124X	Adhoc Relief Allowance 2023				4,540,000	2,384,000
A01250	Incentive Allowance				900,000	
A01270	Others			975,000		725,000
DHO (GAVI) THATTA				19,488,000	28,442,000	7,684,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

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					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
UT0068	DHO (GAVI) UMERKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,526,000</u>	<u>37,971,000</u>	<u>11,239,000</u>
A011	TOTAL PAY	<u>94</u>		<u>21,444,000</u>	<u>15,130,000</u>	<u>125,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>94</u>		<u>21,444,000</u>	<u>15,130,000</u>	<u>125,000</u>
A01151	Total Basic Pay Other Staff	<u>94</u>		<u>21,319,000</u>	<u>15,099,000</u>	
S053	SENIOR CLERK (BPS-14)				15,099,000	
V020	VACCINATOR (BPS-06)	94		21,319,000		
A01156	Total Pay of contract staff			<u>125,000</u>	<u>31,000</u>	<u>125,000</u>
S053	SENIOR CLERK (BPS-14)			125,000	31,000	125,000
A012	TOTAL ALLOWANCES			<u>18,082,000</u>	<u>22,841,000</u>	<u>11,114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,082,000</u>	<u>22,841,000</u>	<u>11,114,000</u>
A01202	House Rent Allowance			1,307,000	1,219,000	610,000
A01203	Conveyance Allowance			2,787,000	1,525,000	763,000
A0120L	Hard Area Allowance @ 50% of Running Bas			2,578,000	2,214,000	1,107,000
A01217	Medical Allowance			1,161,000	1,085,000	543,000
A0121B	Health Professional Allowance			2,243,000	2,099,000	1,050,000
A01233	Unattractive Area Allowance			846,000	779,000	390,000
A0124R	Ad-Hoc Relief Allowance-2022			987,000	1,578,000	789,000
A0124S	Differential Allowance			4,041,000	3,613,000	1,807,000
A0124X	Adhoc Relief Allowance 2023				5,693,000	2,989,000
A01250	Incentive Allowance				3,036,000	
A01270	Others			2,132,000		1,066,000
DHO (GAVI) UMERKOT				39,526,000	37,971,000	11,239,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0265	DIRECTOR GENERAL HEALTH SINDH SERVICES HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>236,506,000</u>	<u>300,890,000</u>	<u>297,924,000</u>
A011	TOTAL PAY	216	216	<u>120,883,000</u>	<u>148,632,000</u>	<u>128,879,000</u>
A011-1	TOTAL PAY OF OFFICERS	113	113	<u>95,517,000</u>	<u>97,389,000</u>	<u>98,093,000</u>
A01101	Total Basic Pay Of Officer	113	113	<u>94,720,000</u>	<u>96,639,000</u>	<u>97,296,000</u>
AH09	ADDITIONAL DIRECTOR (BPS-20) GENERAL HEALTH SERVICES	1	1	1,476,000		1,516,000
D096	DIRECTOR GENERAL HEALTH (BPS-20) SERVICES	1	1	1,476,000		1,516,000
D555	DEPUTY DIRECTOR GENERAL (BPS-20)	2	2	2,952,000		3,032,000
DH21	DEPUTY DIRECTOR GENERAL (BPS-20) HEALTH EDUCATION (HE)	1	1	1,476,000		1,516,000
DH22	DEPUTY DIRECTOR GENERAL (BPS-20) HUMAN RESOURCE DEVELOPMENT	1	1	1,476,000		1,516,000
DH23	DEPUTY DIRECTOR GENERAL (BPS-20) MANAGEMENT (PA&A)	1	1	1,476,000		1,516,000
DH24	DEPUTY DIRECTOR GENERAL (BPS-20) MONITORING AND EVALUATION	1	1	1,476,000		1,516,000
DH25	DEPUTY DIRECTOR GENERAL (BPS-20) NON-COMMUNICABLE DISEASES	2	2	2,952,000		3,032,000
DH26	DEPUTY DIRECTOR GENERAL (BPS-20) ORAL & DENTAL (O&D)	1	1	1,476,000		1,516,000
DH27	DEPUTY DIRECTOR GENERAL (BPS-20) RMNCH (MNCH, LHWS, NUTRI	1	1	1,476,000		1,516,000
DH28	DEPUTY DIRECTOR GENERAL (BPS-20) VECTOR BORNE DISEASES (VB	1	1	1,476,000		1,516,000
AD06	ADDITIONAL CHIEF (BPS-19) PHARMACIST	1	1	1,265,000		1,300,000
AH04	ADDITIONAL DIRECTOR (BPS-19) (HRD&PME)	1	1	1,265,000		1,300,000
AH05	ADDITIONAL DIRECTOR CDC-I(BPS-19)	1	1	1,265,000		1,300,000
AH06	ADDITIONAL DIRECTOR (BPS-19) CDC-II	1	1	1,265,000		1,300,000

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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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HB0265	DIRECTOR GENERAL HEALTH SINDH SERVICES HYDERABAD						
AH07	ADDITIONAL DIRECTOR CDC-III	(BPS-19)	1	1	1,265,000		1,300,000
AH08	ADDITIONAL DIRECTOR CDC-IV	(BPS-19)	1	1	1,265,000		1,300,000
AH10	ADDITIONAL DIRECTOR HE	(BPS-19)	1	1	1,265,000		1,300,000
AH11	ADDITIONAL DIRECTOR NCD	(BPS-19)	1	1	1,265,000		1,300,000
AH12	ADDITIONAL DIRECTOR O&D	(BPS-19)	1	1	1,265,000		1,300,000
AH13	ADDITIONAL DIRECTOR PDSRU	(BPS-19)	1	1	1,265,000		1,300,000
AH14	ADDITIONAL DIRECTOR RMNCH-I	(BPS-19)	1	1	1,265,000		1,300,000
AH15	ADDITIONAL DIRECTOR RMNCH-II	(BPS-19)	1	1	1,265,000		1,300,000
AH16	ADDITIONAL DIRECTOR VBD	(BPS-19)	1	1	1,265,000		1,300,000
AH19	ADDITIONAL DIRECTOR MIS	(BPS-19)	1	1	1,265,000		1,300,000
AH58	ADDITIONAL DIRECTOR M&E	(BPS-19)	1	1	1,265,000		1,300,000
DH23	DEPUTY DIRECTOR GENERAL MANAGEMENT (PA&A)	(BPS-19)	1	1	1,265,000		1,300,000
DH12	DEPUTY DIRECTOR MIS	(BPS-18)	1	1	820,000		843,000
DH13	DEPUTY DIRECTOR PLANNING-I	(BPS-18)	1	1	820,000		843,000
DH15	DEPUTY DIRECTOR B&A	(BPS-18)	1	1	820,000		843,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	820,000		843,000
DH17	DEPUTY DIRECTOR (CDC-II)	(BPS-18)	1	1	820,000		843,000
DH18	DEPUTY DIRECTOR (CDC-III)	(BPS-18)	1	1	820,000		843,000
DH19	DEPUTY DIRECTOR (CDC-IV)	(BPS-18)	1	1	820,000		843,000
DH29	DEPUTY DIRECTOR HE	(BPS-18)	1	1	820,000		843,000
DH30	DEPUTY DIRECTOR HRD	(BPS-18)	1	1	820,000		843,000
DH31	DEPUTY DIRECTOR M&E	(BPS-18)	1	1	820,000		843,000
DH32	DEPUTY DIRECTOR NCD	(BPS-18)	1	1	820,000		843,000
DH33	DEPUTY DIRECTOR O&D	(BPS-18)	1	1	820,000		843,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0265	DIRECTOR GENERAL HEALTH SINDH SERVICES HYDERABAD					
DH34	DEPUTY DIRECTOR (BPS-18) PARAMEDICAL MEDICAL EDUCATION	1	1	820,000		843,000
DH35	DEPUTY DIRECTOR PDSRU-I (BPS-18)	1	1	820,000		843,000
DH36	DEPUTY DIRECTOR PDSRU-II (BPS-18)	1	1	820,000		843,000
DH37	DEPUTY DIRECTOR (BPS-18) PLANNING-II	1	1	820,000		843,000
DH38	DEPUTY DIRECTOR RMNCH-I (BPS-18)	1	1	820,000		843,000
DH39	DEPUTY DIRECTOR RMNCH-II (BPS-18)	1	1	820,000		843,000
DH40	DEPUTY DIRECTOR RMNCH-III(BPS-18)	1	1	820,000		843,000
DH41	DEPUTY DIRECTOR RMNCH-IV (BPS-18)	1	1	820,000		843,000
DH42	DEPUTY DIRECTOR TIBB (BPS-18)	1	1	820,000		843,000
DH43	DEPUTY DIRECTOR VBD-I (BPS-18)	1	1	820,000		843,000
DH44	DEPUTY DIRECTOR VBD-II (BPS-18)	1	1	820,000		843,000
S500	SENIOR PHARMACIST (BPS-18)	2	2	1,639,000		1,683,000
SH08	SENIOR LAW OFFICER (BPS-18)	1	1	820,000		843,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	649,000		666,000
AH26	ASSISTANT DIRECTOR (BPS-17) (ADMIN)	1	1	649,000		666,000
AH27	ASSISTANT DIRECTOR (BPS-17) (CDC-I)	1	1	649,000		666,000
AH28	ASSISTANT DIRECTOR (BPS-17) (CDC-II)	1	1	649,000		666,000
AH29	ASSISTANT DIRECTOR (BPS-17) (CDC-III)	1	1	649,000		666,000
AH30	ASSISTANT DIRECTOR (BPS-17) (CDC-IV)	1	1	649,000		666,000
AH31	ASSISTANT DIRECTOR HE-I (BPS-17)	1	1	649,000		666,000
AH32	ASSISTANT DIRECTOR HE-II (BPS-17)	1	1	649,000		666,000
AH33	ASSISTANT DIRECTOR M&E-I (BPS-17)	1	1	649,000		666,000
AH34	ASSISTANT DIRECTOR M&E-II (BPS-17)	1	1	649,000		666,000
AH35	ASSISTANT DIRECTOR (BPS-17) M&E-III	1	1	649,000		666,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HB0265	DIRECTOR GENERAL HEALTH SINDH SERVICES HYDERABAD						
AH36	ASSISTANT DIRECTOR M&E-IV (BPS-17)		1	1	649,000		666,000
AH37	ASSISTANT DIRECTOR M&E-V (BPS-17)		1	1	649,000		666,000
AH38	ASSISTANT DIRECTOR M&E-VI (BPS-17)		1	1	649,000		666,000
AH39	ASSISTANT DIRECTOR MIS (BPS-17)		1	1	649,000		666,000
AH40	ASSISTANT DIRECTOR NCD (BPS-17)		1	1	649,000		666,000
AH41	ASSISTANT DIRECTOR O&D (BPS-17)		1	1	649,000		666,000
AH42	ASSISTANT DIRECTOR PDSRU-I	(BPS-17)	1	1	649,000		666,000
AH43	ASSISTANT DIRECTOR PDSRU-II	(BPS-17)	1	1	649,000		666,000
AH44	ASSISTANT DIRECTOR PDSRU-III	(BPS-17)	1	1	649,000		666,000
AH45	ASSISTANT DIRECTOR PDSRU-IV	(BPS-17)	1	1	649,000		666,000
AH46	ASSISTANT DIRECTOR PDSRU-V	(BPS-17)	1	1	649,000		666,000
AH47	ASSISTANT DIRECTOR PDSRU-VI	(BPS-17)	1	1	649,000		666,000
AH48	ASSISTANT DIRECTOR PLANNING-I	(BPS-17)	1	1	649,000		666,000
AH50	ASSISTANT DIRECTOR RMNCH-I	(BPS-17)	1	1	649,000		666,000
AH51	ASSISTANT DIRECTOR RMNCH-II	(BPS-17)	1	1	649,000		666,000
AH52	ASSISTANT DIRECTOR RMNCH-III	(BPS-17)	1	1	649,000		666,000
AH53	ASSISTANT DIRECTOR RMNCH-IV	(BPS-17)	1	1	649,000		666,000
AH54	ASSISTANT DIRECTOR VBD-I	(BPS-17)	1	1	649,000		666,000
AH55	ASSISTANT DIRECTOR VBD-II	(BPS-17)	1	1	649,000		666,000
AH56	ASSTT. DIRECTOR TIBB	(BPS-17)	1	1	649,000		666,000
R045	RESEARCH OFFICER	(BPS-17)	1	1	649,000		666,000
S175	STATISTICAL OFFICER	(BPS-17)	4	4	2,597,000		2,667,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HB0265	DIRECTOR GENERAL HEALTH SINDH SERVICES						
	HYDERABAD						
S236	SUPERINTENDENT	(BPS-17)	6	6	3,895,000		4,000,000
SH02	SOFTWARE ENGINEER	(BPS-17)	1	1	649,000		666,000
A020	ACCOUNTANT	(BPS-16)	1	1	404,000		415,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	404,000		415,000
A119	ASSISTANT	(BPS-16)	10	10	4,044,000	96,639,000	4,153,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	404,000		415,000
C150	COMPUTER PROGRAMMER	(BPS-16)	1	1	404,000		415,000
DH01	DATA ANALYST	(BPS-16)	1	1	404,000		415,000
A01102	Personal pay				797,000	750,000	797,000
A011-2	TOTAL PAY OF OTHER STAFF		103	103	25,366,000	51,243,000	30,786,000
A01151	Total Basic Pay Other Staff		103	103	25,271,000	51,129,000	30,664,000
S049	SENIOR AUDITOR	(BPS-15)	1	1	344,000		418,000
S053	SENIOR CLERK	(BPS-14)	12	12	3,888,000	51,129,000	4,718,000
S181	STENOGRAPHER	(BPS-14)	2	2	648,000		787,000
C146	COMPUTER OPERATOR	(BPS-12)	3	3	853,000		1,035,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	284,000		345,000
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)	1	1	284,000		345,000
A112	ARTIST	(BPS-11)	1	1	269,000		326,000
J053	JUNIOR CLERK	(BPS-11)	29	29	7,795,000		9,459,000
T071	TRANSPORT SUPERVISOR	(BPS-11)	1	1	269,000		326,000
A020	ACCOUNTANT	(BPS-08)	1	1	244,000		296,000
M135	MOTOR MECHANIC	(BPS-08)	1	1	244,000		296,000
P125	PROJECTIONIST	(BPS-08)	1	1	244,000		296,000
D315	DENTAL ASSISTANT	(BPS-07)	1	1	235,000		285,000
A324	AUTO ELECTRICIAN	(BPS-05)	1	1	220,000		267,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HB0265	DIRECTOR GENERAL HEALTH SINDH SERVICES HYDERABAD						
F038	FITTER	(BPS-05)	2	2	439,000		532,000
G036	GENERATOR OPERATOR	(BPS-05)	1	1	220,000		267,000
S206	STORE KEEPER	(BPS-05)	1	1	220,000		267,000
T095	TYPIST	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	6	6	1,267,000		1,537,000
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000
A333	AYA / DAI	(BPS-02)	1	1	199,000		241,000
Q002	QASID / DAFTRI	(BPS-02)	8	8	1,594,000		1,934,000
C089	CHOWKIDAR	(BPS-01)	4	4	782,000		949,000
M022	MALHI	(BPS-01)	3	3	587,000		712,000
N003	NAIB QASID	(BPS-01)	13	13	2,543,000		3,086,000
S008	SANITARY WORKER	(BPS-01)	6	6	1,174,000		1,425,000
A01152	Personal pay				92,000	113,000	119,000
A01156	Total Pay of contract staff				<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
S053	SENIOR CLERK	(BPS-14)			3,000	1,000	3,000
A012	TOTAL ALLOWANCES				<u>115,623,000</u>	<u>152,258,000</u>	<u>169,045,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>114,586,000</u>	<u>150,174,000</u>	<u>167,904,000</u>
A01201	Senior Post Allowance				106,000	128,000	128,000
A01202	House Rent Allowance				11,719,000	11,792,000	11,792,000
A01203	Conveyance Allowance				12,833,000	8,026,000	8,026,000
A01207	Washing Allowance				22,000	23,000	23,000
A0120D	Integrated Allowance				244,000	217,000	217,000
A01217	Medical Allowance				4,355,000	4,183,000	4,183,000
A0121B	Health Professional Allowance				23,327,000	24,625,000	24,625,000
A0121E	Hard Work Allowance					32,000	
A01224	Entertainment Allowance				129,000	132,000	132,000
A01226	Computer Allowance				18,000	38,000	38,000
A01228	Orderly Allowance				2,080,000	2,597,000	2,597,000
A0122N	Special Conveyance Allowance to Disbalded Employees				178,000	139,000	139,000

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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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0265	DIRECTOR GENERAL HEALTH SINDH SERVICES HYDERABAD					
A0122P	Special Healthcare Allowance			4,625,000	5,236,000	5,236,000
A01239	Special Allowance			13,000	13,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022			8,346,000	14,290,000	14,290,000
A0124S	Differential Allowance			32,342,000	31,071,000	31,071,000
A0124T	Special Allowance - 2022				29,000	
A0124X	Adhoc Relief Allowance 2023				45,373,000	47,642,000
A01252	Non Practising Allowance			2,244,000	2,230,000	2,230,000
A01257	RC Allowance			6,000		6,000
A01270	Others			11,999,000		15,516,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,037,000</u>	<u>2,084,000</u>	<u>1,141,000</u>
A01274	Medical Charges			1,037,000	2,084,000	1,141,000
A03	TOTAL OPERATING EXPENSES			<u>114,264,000</u>	<u>107,526,000</u>	<u>115,634,000</u>
A032	TOTAL COMMUNICATIONS			<u>996,000</u>	<u>996,000</u>	<u>1,045,000</u>
A03201	Postage and Telegraph			207,000	207,000	217,000
A03202	Telephone and Trunk call			789,000	789,000	828,000
A033	TOTAL UTILITIES			<u>7,025,000</u>	<u>667,000</u>	<u>7,727,000</u>
A03301	Gas			508,000	508,000	559,000
A03302	Water			634,000	159,000	697,000
A03303	Electricity			5,883,000		6,471,000
A034	TOTAL OCCUPANCY COSTS			<u>854,000</u>	<u>474,000</u>	<u>922,000</u>
A03407	Rates and Taxes			347,000	347,000	364,000
A03412	Swelage Charges/Waste Charges			507,000	127,000	558,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>41,019,000</u>	<u>41,019,000</u>	<u>41,450,000</u>
A03801	Training - Domestic			35,125,000	35,125,000	35,125,000
A03805	Travelling Allowance			1,552,000	1,552,000	1,552,000
A03806	Transportation of Goods			16,000	16,000	16,000

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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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0265	DIRECTOR GENERAL HEALTH SINDH SERVICES HYDERABAD					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,310,000	4,310,000	4,741,000
A03808	Conveyance Charges			16,000	16,000	16,000
A039	TOTAL GENERAL			<u>64,370,000</u>	<u>64,370,000</u>	<u>64,490,000</u>
A03901	Stationery			596,000	596,000	626,000
A03902	Printing and Publication			27,418,000	27,418,000	27,418,000
A03905	Newspapers Periodicals and Books			38,000	38,000	40,000
A03906	Uniforms and Protective Clothing			139,000	139,000	146,000
A03907	Advertising & Publicity			35,048,000	35,048,000	35,048,000
A03919	Payments to other for Service Rendered			483,000	483,000	532,000
A03970	Others			<u>648,000</u>	<u>648,000</u>	<u>680,000</u>
1	Others			648,000	648,000	680,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>101,056,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>101,056,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A05270	To Others				<u>98,056,000</u>	
R01	For clearance of Liabilities of M/s Roche Limited Karachi				98,056,000	
A09	TOTAL PHYSICAL ASSETS			<u>68,500,000</u>	<u>68,500,000</u>	<u>1,200,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>63,500,000</u>	<u>63,500,000</u>	
A09203	I.T. Equipment			63,500,000	63,500,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
A09601	Plant and Machinery			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
1	Purchase of Plant and Machinery			2,000,000	2,000,000	
41	One Photo State Machine					1,200,000

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

07	HEALTH
076	HEALTH ADMINISTRATION
0761	ADMINISTRATION
076101	ADMINISTRATION
HB0265	DIRECTOR GENERAL HEALTH SINDH SERVICES HYDERABAD

DIRECTOR GENERAL HEALTH SINDH SERVICES	420,149,000	578,851,000	415,681,000
HYDERABAD			

DIRECTOR GENERAL HEALTH SINDH SERVICES	420,149,000	578,851,000	415,681,000
HYDERABAD			

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0275	DIRECTOR HEALTH SERVICE HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,201,000</u>	<u>39,258,000</u>	<u>42,583,000</u>
A011	TOTAL PAY	21	21	<u>18,931,000</u>	<u>18,562,000</u>	<u>19,689,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>18,931,000</u>	<u>18,562,000</u>	<u>19,689,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>18,562,000</u>	<u>17,971,000</u>	<u>19,068,000</u>
D557	DIRECTOR HEALTH SERVICES (BPS-20)	1	1	1,476,000		1,516,000
A878	ADDITIONAL DIRECTOR (MIS) (BPS-19)	1	1	1,265,000		1,300,000
D536	DIVISIONAL DRUG INSPECTOR (BPS-19)	1	1	1,265,000		1,300,000
DH50	DIVISIONAL ADDITIONAL DIRECTOR (PA&A) (BPS-19)	1	1	1,265,000		1,300,000
DH51	DIVISIONAL ADDITIONAL DIRECTOR CURATIVE (BPS-19)	1	1	1,265,000		1,300,000
DH52	DIVISIONAL ADDITIONAL DIRECTOR PREVENTIVE (BPS-19)	1	1	1,265,000		1,300,000
DH62	DIVISIONAL DEPUTY DIRECTOR (HRD&PME) (BPS-18)	1	1	820,000		843,000
DH63	DIVISIONAL DEPUTY DIRECTOR (PA&A) (BPS-18)	1	1	820,000		843,000
DH64	DIVISIONAL DEPUTY DIRECTOR CDC (TB, TYPHOID, (BPS-18)	1	1	820,000		843,000
DH65	DIVISIONAL DEPUTY DIRECTOR CURATIVE (ALL HFS FOR (BPS-18)	1	1	820,000		843,000
DH66	DIVISIONAL DEPUTY DIRECTOR HE (BPS-18)	1	1	820,000		843,000
DH68	DIVISIONAL DEPUTY DIRECTOR RMNCH (MNCH, LHWS, (BPS-18)	1	1	820,000		843,000
DH53	DIVISIONAL ASSISTANT DIRECTOR (HRD&PME) (BPS-17)	1	1	649,000		666,000
DH54	DIVISIONAL ASSISTANT DIRECTOR (PA&A) (BPS-17)	1	1	649,000		666,000
DH55	DIVISIONAL ASSISTANT DIRECTOR CDC (BPS-17)	1	1	649,000		666,000
DH56	DIVISIONAL ASSISTANT DIRECTOR CURATIVE-I (ALL HFS (BPS-17)	1	1	649,000		666,000

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076101 ADMINISTRATION

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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0275	DIRECTOR HEALTH SERVICE HYDERABAD					
DH57	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR CURATIVE-II (O&D)	1	1	649,000		666,000
DH58	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR HE	1	1	649,000		666,000
DH59	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR PREVENTIVE-I (NUTRI	1	1	649,000		666,000
DH60	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR PREVENTIVE-II (M&E,	1	1	649,000		666,000
DH61	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR RMNCH	1	1	649,000		666,000
A119	ASSISTANT (BPS-16)				17,971,000	
A01102	Personal pay			369,000	591,000	621,000
A012	TOTAL ALLOWANCES			<u>19,270,000</u>	<u>20,696,000</u>	<u>22,894,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,630,000</u>	<u>20,056,000</u>	<u>22,190,000</u>
A01201	Senior Post Allowance			35,000	16,000	16,000
A01202	House Rent Allowance			1,820,000	1,580,000	1,580,000
A01203	Conveyance Allowance			1,717,000	929,000	929,000
A01217	Medical Allowance			527,000	473,000	473,000
A0121B	Health Professional Allowance			4,786,000	3,957,000	3,957,000
A01224	Entertainment Allowance			15,000	19,000	19,000
A01226	Computer Allowance			3,000		3,000
A01228	Orderly Allowance			167,000	313,000	313,000
A0122P	Special Healthcare Allowance			1,634,000	1,295,000	1,295,000
A0124R	Ad-Hoc Relief Allowance-2022			1,161,000	1,771,000	1,771,000
A0124S	Differential Allowance			4,380,000	3,742,000	3,742,000
A0124X	Adhoc Relief Allowance 2023				5,497,000	5,772,000
A01252	Non Practising Allowance			487,000	400,000	400,000
A01257	RC Allowance			42,000	64,000	64,000
A01270	Others			1,856,000		1,856,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>640,000</u>	<u>640,000</u>	<u>704,000</u>
A01274	Medical Charges			640,000	640,000	704,000

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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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0275	DIRECTOR HEALTH SERVICE HYDERABAD					
A03	TOTAL OPERATING EXPENSES			1,713,000	1,713,000	1,853,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,713,000	1,713,000	1,853,000
A03805	Travelling Allowance			323,000	323,000	323,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,390,000	1,390,000	1,530,000
A09	TOTAL PHYSICAL ASSETS					589,000
A092	TOTAL COMPUTER EQUIPMENT					380,000
A09201	Hardware					380,000
410	One Laser Jet Printer					100,000
C10	ONE COMPUTER WITH ALL ACCESSORIES					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					209,000
A09601	Plant and Machinery					209,000
441	One Air Conditioner (1.5 Ton)					145,000
W33	Two Water Dispensers					64,000
A13	TOTAL REPAIRS AND MAINTENANCE			348,000	348,000	365,000
A130	TOTAL TRANSPORT			348,000	348,000	365,000
A13001	Transport			348,000	348,000	365,000
DIRECTOR HEALTH SERVICE HYDERABAD				40,262,000	41,319,000	45,390,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HB0644	THE PROVINCIAL COORDINATOR OF SINDH THE PROVINCIAL COORDINATOR OF SINDH LADY HEALTH WORKERS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,223,000</u>	<u>41,887,000</u>	<u>43,338,000</u>
A011	TOTAL PAY		55	55	<u>17,742,000</u>	<u>21,023,000</u>	<u>20,011,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>8,127,000</u>	<u>8,373,000</u>	<u>8,345,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>8,127,000</u>	<u>8,373,000</u>	<u>8,345,000</u>
P114	PROGRAM DIRECTOR (BPS-20)		1	1	1,476,000		1,516,000
MIS1	MIS COORDINATOR (BPS-18)		1	1	820,000		843,000
A322	AUDIT OFFICER (BPS-17)		1	1	649,000		666,000
F087	FINANCE OFFICER (BPS-17)		1	1	649,000		666,000
MPRO	MIS PAY ROLL OFFICER (BPS-17)		1	1	649,000		666,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)		2	2	809,000	8,373,000	831,000
A350	ASSISTANT ACCOUNTS OFFICER (BPS-16)		3	3	1,213,000		1,245,000
AL01	ASSISTANT LOGISTIC OFFICER (BPS-16)		1	1	404,000		415,000
D542	DATA ANALYST (BPS-16)		2	2	809,000		831,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>9,615,000</u>	<u>12,650,000</u>	<u>11,666,000</u>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>41</u>	<u>9,615,000</u>	<u>12,650,000</u>	<u>11,666,000</u>
C029	CASHIER (BPS-14)		1	1	269,000		326,000
S053	SENIOR CLERK (BPS-14)					12,650,000	
S180	STENOYPIST (BPS-14)		2	2	648,000		787,000
S206	STORE KEEPER (BPS-14)		1	1	324,000		393,000
U016	UPPER DIVISION CLERK (BPS-14)		1	1	324,000		393,000
A295	ASSISTANT STORE KEEPER (BPS-12)		1	1	284,000		345,000
D023	DATA ENTRY OPERATOR (BPS-12)		6	6	1,706,000		2,070,000

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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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HB0644	THE PROVINCIAL COORDINATOR OF SINDH THE PROVINCIAL COORDINATOR OF SINDH LADY HEALTH WORKERS						
L140	LOWER DIVISION CLERK	(BPS-11)	1	1	269,000		326,000
R016	RECEPTIONIST	(BPS-11)	1	1	269,000		326,000
D161	DRIVER	(BPS-04)	12	12	2,534,000		3,075,000
C089	CHOWKIDAR	(BPS-02)	6	6	1,195,000		1,450,000
N003	NAIB QASID	(BPS-02)	5	5	996,000		1,208,000
S008	SANITARY WORKER	(BPS-02)	4	4	797,000		967,000
A012	TOTAL ALLOWANCES				<u>15,481,000</u>	<u>20,864,000</u>	<u>23,327,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,353,000</u>	<u>20,625,000</u>	<u>23,186,000</u>
A01202	House Rent Allowance				1,641,000	1,708,000	1,708,000
A01203	Conveyance Allowance				2,610,000	1,619,000	1,619,000
A01207	Washing Allowance				34,000	32,000	32,000
A0120D	Integrated Allowance				56,000	56,000	56,000
A01217	Medical Allowance				789,000	795,000	795,000
A0121B	Health Professional Allowance				2,615,000	2,706,000	2,706,000
A01226	Computer Allowance				83,000	113,000	113,000
A01238	Charge Allowance				64,000	79,000	79,000
A0124R	Ad-Hoc Relief Allowance-2022				1,154,000	2,025,000	2,025,000
A0124S	Differential Allowance				4,533,000	4,429,000	4,429,000
A0124X	Adhoc Relief Allowance 2023					7,063,000	7,416,000
A01270	Others				1,774,000		2,208,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>128,000</u>	<u>239,000</u>	<u>141,000</u>
A01274	Medical Charges				128,000	239,000	141,000
A03	TOTAL OPERATING EXPENSES				<u>3,030,738,000</u>	<u>3,409,579,000</u>	<u>3,191,210,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,017,000</u>	<u>1,017,000</u>	<u>1,068,000</u>
A03202	Telephone and Trunk call				117,000	117,000	123,000
A03203	Telex Teleprinter and Fax				195,000	195,000	205,000
A03205	Courier and Pilot Service				705,000	705,000	740,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0644	THE PROVINCIAL COORDINATOR OF SINDH THE PROVINCIAL COORDINATOR OF SINDH LADY HEALTH WORKERS					
A033	TOTAL UTILITIES			<u>2,325,000</u>	<u>106,000</u>	<u>2,558,000</u>
A03301	Gas			58,000	58,000	64,000
A03302	Water			48,000	48,000	53,000
A03303	Electricity			2,219,000		2,441,000
A034	TOTAL OCCUPANCY COSTS			<u>4,550,000</u>	<u>7,550,000</u>	<u>4,933,000</u>
A03402	Rent for Office Building			3,113,000	6,113,000	3,424,000
A03407	Rates and Taxes			1,437,000	1,437,000	1,509,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>355,918,000</u>	<u>174,446,000</u>	<u>374,475,000</u>
A03801	Training - Domestic			113,905,000	97,005,000	113,905,000
A03805	Travelling Allowance			39,024,000	24,024,000	39,024,000
A03806	Transportation of Goods			16,910,000	9,910,000	16,910,000
A03807	P.O.L Charges A.planes			185,572,000	43,000,000	204,129,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			507,000	507,000	507,000
A039	TOTAL GENERAL			<u>2,666,928,000</u>	<u>3,226,460,000</u>	<u>2,808,176,000</u>
A03901	Stationery			5,297,000	5,297,000	5,562,000
A03902	Printing and Publication			157,023,000	157,023,000	157,023,000
A03903	Conference/Seminars/Workshops/Sympo			845,000	845,000	845,000
A03905	Newspapers Periodicals and Books			205,000	205,000	215,000
A03906	Uniforms and Protective Clothing			1,027,000	1,027,000	1,078,000
A03907	Advertising & Publicity			676,000	676,000	676,000
A03915	Payments to Govt. Dept for Service Rendered			99,050,000		
A03919	Payments to other for Service Rendered			11,064,000	8,564,000	12,170,000
A03927	Purchase of Drug and Medicines			2,385,573,000	2,862,683,000	2,624,131,000
A03942	Cost of Other Stores				183,972,000	
A03970	Others			<u>6,168,000</u>	<u>6,168,000</u>	<u>6,476,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0644	THE PROVINCIAL COORDINATOR OF SINDH THE PROVINCIAL COORDINATOR OF SINDH LADY HEALTH WORKERS					
1	Others			6,168,000	6,168,000	6,476,000
A06	TOTAL TRANSFERS			<u>3,415,000</u>	<u>415,000</u>	<u>3,586,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>3,415,000</u>	<u>415,000</u>	<u>3,586,000</u>
A06301	Entertainments & Gifts			3,415,000	415,000	3,586,000
A09	TOTAL PHYSICAL ASSETS			<u>153,760,000</u>	<u>252,810,000</u>	<u>121,110,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>99,050,000</u>	
A09201	Hardware				6,300,000	
A09202	Software				1,500,000	
A09203	I.T. Equipment				91,250,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>110,100,000</u>	<u>110,100,000</u>	<u>121,110,000</u>
A09408	Generic Consumables			110,100,000	110,100,000	121,110,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>43,660,000</u>	<u>43,660,000</u>	
A09501	Transport			43,660,000	43,660,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,084,000</u>	<u>19,084,000</u>	<u>20,038,000</u>
A130	TOTAL TRANSPORT			<u>15,072,000</u>	<u>15,072,000</u>	<u>15,825,000</u>
A13001	Transport			15,072,000	15,072,000	15,825,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,027,000</u>	<u>1,027,000</u>	<u>1,078,000</u>
A13101	Machinery and Equipment			1,027,000	1,027,000	1,078,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0644	THE PROVINCIAL COORDINATOR OF SINDH THE PROVINCIAL COORDINATOR OF SINDH LADY HEALTH WORKERS					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,027,000</u>	<u>1,027,000</u>	<u>1,078,000</u>
A13201	Furniture and Fixture			1,027,000	1,027,000	1,078,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,958,000</u>	<u>1,958,000</u>	<u>2,057,000</u>
A13701	Hardware			1,174,000	1,174,000	1,233,000
A13702	Software			392,000	392,000	412,000
A13703	I.T. Equipment			392,000	392,000	412,000
THE PROVINCIAL COORDINATOR OF SINDH THE PROVINCIAL COORDINATOR OF SINDH LADY HEALTH WORKERS				3,240,220,000	3,723,775,000	3,379,282,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HB0650	ASSISTANT DIRECTOR, HOMEOPATHY (SINDH)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,443,000</u>	<u>8,655,000</u>	<u>7,937,000</u>
A011	TOTAL PAY		9	9	<u>2,671,000</u>	<u>4,305,000</u>	<u>3,088,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>820,000</u>	<u>2,211,000</u>	<u>843,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>820,000</u>	<u>2,211,000</u>	<u>843,000</u>
A201	ASSISTANT DIRECTOR HOMEO (BPS-18)		1	1	820,000		843,000
A119	ASSISTANT (BPS-16)					2,211,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,851,000</u>	<u>2,094,000</u>	<u>2,245,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,851,000</u>	<u>2,094,000</u>	<u>2,245,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	324,000	2,094,000	393,000
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
H119	HOMEOPATHIC INCHARGE (BPS-08)		1	1	244,000		296,000
D290	DAWASAZ (BPS-06)		1	1	227,000		275,000
A313	ATTENDANT (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-01)		1	1	196,000		238,000
N003	NAIB QASID (BPS-01)		1	1	196,000		238,000
S008	SANITARY WORKER (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>2,772,000</u>	<u>4,350,000</u>	<u>4,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,711,000</u>	<u>4,289,000</u>	<u>4,782,000</u>
A01202	House Rent Allowance				260,000	301,000	301,000
A01203	Conveyance Allowance				358,000	256,000	256,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01217	Medical Allowance				103,000	123,000	123,000
A0121B	Health Professional Allowance				541,000	633,000	633,000
A0122P	Special Healthcare Allowance				125,000	125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				204,000	415,000	415,000
A0124S	Differential Allowance				793,000	914,000	914,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0650	ASSISTANT DIRECTOR, HOMEOPATHY (SINDH)					
A0124X	Adhoc Relief Allowance 2023				1,430,000	1,502,000
A01252	Non Practising Allowance			50,000	50,000	50,000
A01270	Others			267,000	31,000	452,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
A01274	Medical Charges			61,000	61,000	67,000
A03	TOTAL OPERATING EXPENSES			<u>3,353,000</u>	<u>3,031,000</u>	<u>3,630,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>73,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A033	TOTAL UTILITIES			<u>366,000</u>	<u>44,000</u>	<u>403,000</u>
A03301	Gas			29,000	29,000	32,000
A03302	Water			15,000	15,000	17,000
A03303	Electricity			322,000		354,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>175,000</u>	<u>175,000</u>	<u>177,000</u>
A03805	Travelling Allowance			153,000	153,000	153,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	24,000
A039	TOTAL GENERAL			<u>2,742,000</u>	<u>2,742,000</u>	<u>2,977,000</u>
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			26,000	26,000	26,000
A03903	Conference/Seminars/Workshops/Sympo			230,000	230,000	230,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03919	Payments to other for Service Rendered			466,000	466,000	513,000
A03927	Purchase of Drug and Medicines			1,729,000	1,729,000	1,902,000
A03970	Others			<u>258,000</u>	<u>258,000</u>	<u>271,000</u>
1	Others			258,000	258,000	271,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0650	ASSISTANT DIRECTOR, HOMEOPATHY (SINDH)					
A09	TOTAL PHYSICAL ASSETS			<u>1,524,000</u>	<u>1,524,000</u>	<u>100,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
C10	ONE COMPUTER WITH ALL ACCESSORIES			224,000	224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A09601	Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
1	Purchase of Plant and Machinery			300,000	300,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	
001	Furniture and Fixtures			1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture			15,000	15,000	16,000
ASSISTANT DIRECTOR, HOMEOPATHY (SINDH)				10,350,000	13,240,000	11,699,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0593	HEALTH DEPARTMENT (SECRETARIAT) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>405,758,000</u>	<u>519,037,000</u>	<u>455,215,000</u>
A011	TOTAL PAY		<u>386</u>	<u>387</u>	<u>195,187,000</u>	<u>153,448,000</u>	<u>211,220,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>212</u>	<u>213</u>	<u>151,147,000</u>	<u>95,726,000</u>	<u>157,791,000</u>
A01101	Total Basic Pay Of Officer		<u>212</u>	<u>212</u>	<u>149,925,000</u>	<u>94,073,000</u>	<u>153,985,000</u>
A540	DIRECTOR (ADMN ACCOUNTS & DEV)	(BPS-20)	2	2	2,952,000		3,032,000
D786	DIRECTOR DEVELOPMENT	(BPS-20)	1	1	1,230,000		1,264,000
D787	DIRECTOR PLANNING	(BPS-20)	1	1	1,230,000		1,264,000
D834	DIRECTOR (DEVELOPMENT & EVALUATION)	(BPS-20)	2	2	2,952,000		3,032,000
S018	SECRETARY	(BPS-20)	1	1	1,476,000		1,516,000
S269	SPECIAL SECRETARY	(BPS-20)	1	1	1,476,000		1,516,000
S484	SPECIAL SECRETARY (ADMN)	(BPS-20)	1	1	1,476,000		1,516,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	2,530,000		2,598,000
A042	ADDITIONAL DIRECTOR (DEVELOPMENT)	(BPS-19)	3	3	3,794,000		3,897,000
A055	ADDITIONAL SECRETARY	(BPS-19)	4	4	5,059,000		5,195,000
AD19	ADDITIONAL DIRECTOR (MONITORING & EVALUATION)	(BPS-19)	1	1	1,265,000		1,300,000
AZ04	ADDITIONAL DIRECTOR PLANNING (PH)	(BPS-19)	1	1	1,265,000		1,300,000
AZ05	ADDITIONAL DIRECTOR (TECHNICAL)	(BPS-19)	1	1	1,265,000		1,300,000
D097	DIRECTOR INFORMATION TECHNOLOGY	(BPS-19)	1	1	1,265,000		1,300,000
SL18	SENIOR LAW OFFICER	(BPS-19)	4	4	5,059,000		5,195,000
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	820,000		843,000
D045	DEPUTY DIRECTOR	(BPS-18)	3	3	2,459,000		2,525,000
D062	DEPUTY SECRETARY	(BPS-18)	8	8	6,284,000		6,454,000
D789	DEPUTY DIRECTOR (ADMIN)	(BPS-18)	1	1	683,000		701,000

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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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0593 HEALTH DEPARTMENT (SECRETARIAT) KARACHI							
DE20	DEPUTY DIRECTOR (PLANNING (BPS-18) & BUDGET)		1	1	820,000		843,000
L048	LAW OFFICER (BPS-18)		4	4	3,278,000		3,367,000
A597	APPLICATION ANALYSIS (BPS-17)		5	5	3,246,000		3,334,000
A598	ASSISTANT DIRECTOR ADMIN (BPS-17) & ACCOUNTS		1	1	649,000		666,000
A599	ASSISTANT MANAGER SYSTEMS (BPS-17) & NETWORK		5	5	3,246,000		3,334,000
A612	ASSISTANT MANAGER (BPS-17) DATABASE		3	3	1,948,000		2,001,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	649,000		666,000
D225	DEPUTY DIRECTOR (BPS-17) (DEVELOPMENT)		2	2	1,298,000		1,333,000
D882	DATA ANALYST & REPORTING (BPS-17) OFFICER		5	5	3,246,000		3,334,000
OS25	OFFICE SUPERINTENDENT (BPS-17) (Dev.Wing)		1	1	649,000		666,000
P051	PLANNING OFFICER (BPS-17)		3	3	1,948,000		2,001,000
P103	PRIVATE SECRETARY (BPS-17)		13	13	8,440,000		8,668,000
P289	POSTS OF WMLO's FOR DHQ & (BPS-17) THQ HOSPITAL		54	54	35,057,000		36,005,000
R045	RESEARCH OFFICER (BPS-17)		2	2	1,298,000		1,333,000
S033	SECTION OFFICER (BPS-17)		30	30	19,043,000		19,558,000
S175	STATISTICAL OFFICER (BPS-17)		5	5	3,246,000		3,334,000
S236	SUPERINTENDENT (BPS-17)		8	8	5,194,000		5,335,000
A052	ADDITIONAL PRIVATE (BPS-16) SECRETARY		1	1	404,000		415,000
A119	ASSISTANT (BPS-16)		24	24	9,706,000	94,073,000	9,969,000
D027	DATA PROCESSING OFFICER (BPS-16)		1	1	404,000		415,000
I051	I.T. OFFICER (BPS-16)		1	1	404,000		415,000
P119	PROGRAMMER (BPS-16)		1	1	404,000		415,000
P291	Personal Assistant (BPS-16) (Dev.Wing)		1	1	404,000		415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0593 HEALTH DEPARTMENT (SECRETARIAT) KARACHI						
S175	STATISTICAL OFFICER	(BPS-16)	1	1	404,000	415,000
A01102	Personal pay				754,000	1,339,000
A01103	Special pay				448,000	448,000
A01105	Qualification Pay				20,000	19,000
A01106	Total Pay of contract officer			1		2,000,000
CFO	CHIEF FINANCE OFFICER	(Special)		1		2,000,000
A01150	Others					19,000
A011-2	TOTAL PAY OF OTHER STAFF		174	174	44,040,000	57,722,000
A01151	Total Basic Pay Other Staff		174	174	44,010,000	57,722,000
A299	ASSISTANT SUPERINTENDENT	(BPS-15)	11	11	3,788,000	4,596,000
S053	SENIOR CLERK	(BPS-14)	18	18	5,779,000	7,012,000
S181	STENOGRAPHER	(BPS-14)	23	23	7,452,000	9,042,000
C146	COMPUTER OPERATOR	(BPS-12)	9	9	2,560,000	3,107,000
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)	1	1	238,000	289,000
T071	TRANSPORT SUPERVISOR	(BPS-12)	1	1	284,000	345,000
J053	JUNIOR CLERK	(BPS-11)	23	23	6,182,000	7,500,000
T095	TYPIST	(BPS-07)	4	4	941,000	1,142,000
D111	DESPATCH RIDER	(BPS-06)	1	1	227,000	275,000
D111	DESPATCH RIDER	(BPS-04)	5	5	1,056,000	1,281,000
D161	DRIVER	(BPS-04)	15	15	3,168,000	3,843,000
Q001	QASID	(BPS-02)	3	3	598,000	726,000
C089	CHOWKIDAR	(BPS-01)	5	5	978,000	1,186,000
F002	FARASH	(BPS-01)	1	1	196,000	238,000
N003	NAIB QASID	(BPS-01)	51	51	9,976,000	12,105,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000	712,000
A01152	Personal pay				27,000	27,000
A01153	Special pay				3,000	3,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0593	HEALTH DEPARTMENT (SECRETARIAT) KARACHI					
A012	TOTAL ALLOWANCES			<u>210,571,000</u>	<u>365,589,000</u>	<u>243,995,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>204,163,000</u>	<u>244,940,000</u>	<u>237,638,000</u>
A01201	Senior Post Allowance			82,000	71,000	71,000
A01202	House Rent Allowance			13,917,000	11,626,000	11,626,000
A01203	Conveyance Allowance			15,644,000	8,459,000	8,459,000
A01207	Washing Allowance			26,000	24,000	24,000
A0120D	Integrated Allowance			421,000	324,000	324,000
A0120N	Special allowances @ 20% of basic pay for Secretar			105,000		105,000
A01216	Qualification Allowance			29,000	50,000	50,000
A01217	Medical Allowance			5,470,000	4,649,000	4,649,000
A0121B	Health Professional Allowance			1,330,000	886,000	886,000
A01224	Entertainment Allowance			98,000	88,000	88,000
A01226	Computer Allowance			106,000	106,000	106,000
A01228	Orderly Allowance			1,449,000	1,454,000	1,454,000
A0122N	Special Conveyance Allowance to Disbaled Employees			71,000	100,000	100,000
A0122P	Special Healthcare Allowance			563,000	446,000	446,000
A01235	Secretariat Allowance			54,621,000	47,877,000	50,271,000
A01239	Special Allowance			117,000	1,000	1,000
A0123E	Executive Allowance			43,786,000	39,475,000	41,449,000
A01241	Utility allowance for electricity				35,234,000	
A0124R	Ad-Hoc Relief Allowance-2022			11,401,000	14,574,000	14,574,000
A0124S	Differential Allowance			36,252,000	31,377,000	31,377,000
A0124X	Adhoc Relief Allowance 2023				48,119,000	50,525,000
A01270	Others			18,675,000		21,053,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,408,000</u>	<u>120,649,000</u>	<u>6,357,000</u>
A01271	Overtime Allowance			426,000	375,000	375,000
A01273	Honoraria			5,982,000	105,982,000	5,982,000
A01274	Medical Charges				13,388,000	
A01299	Others				904,000	
A03	TOTAL OPERATING EXPENSES			<u>169,161,000</u>	<u>234,574,000</u>	<u>179,060,000</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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0593	HEALTH DEPARTMENT (SECRETARIAT) KARACHI					
A032	TOTAL COMMUNICATIONS			14,200,000	17,200,000	14,911,000
A03201	Postage and Telegraph			972,000	1,972,000	1,021,000
A03202	Telephone and Trunk call			5,934,000	6,934,000	6,231,000
A03204	Electronic Communication			6,078,000	7,078,000	6,382,000
A03205	Courier and Pilot Service			1,216,000	1,216,000	1,277,000
A033	TOTAL UTILITIES			1,227,000	1,227,000	1,350,000
A03301	Gas			817,000	817,000	899,000
A03302	Water			410,000	410,000	451,000
A034	TOTAL OCCUPANCY COSTS			162,000	162,000	170,000
A03407	Rates and Taxes			162,000	162,000	170,000
A038	TOTAL TRAVEL & TRANSPORTATION			19,742,000	45,742,000	21,372,000
A03805	Travelling Allowance			3,150,000	3,150,000	3,150,000
A03807	P.O.L Charges A.planes			16,298,000	42,298,000	17,928,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			294,000	294,000	294,000
A039	TOTAL GENERAL			133,830,000	170,243,000	141,257,000
A03901	Stationery			5,330,000	16,330,000	5,597,000
A03902	Printing and Publication			1,842,000	8,842,000	1,842,000
A03905	Newspapers Periodicals and Books			747,000	747,000	784,000
A03906	Uniforms and Protective Clothing			587,000	2,000,000	616,000
A03919	Payments to other for Service Rendered			66,550,000	66,550,000	73,205,000
A03959	Stipend Incentives awards and allied expenditure			50,000,000	50,000,000	50,000,000
A03970	Others			8,774,000	25,774,000	9,213,000
1	Others			8,774,000	25,774,000	9,213,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				3,300,000	

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0593	HEALTH DEPARTMENT (SECRETARIAT) KARACHI					
A052	TOTAL GRANTS-DOMESTIC				<u>3,300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,300,000	
A09	TOTAL PHYSICAL ASSETS			<u>5,145,000</u>	<u>5,145,000</u>	<u>11,914,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,585,000</u>	<u>1,585,000</u>	
A09201	Hardware			<u>1,585,000</u>	<u>1,585,000</u>	
010	Five Laser Printers			465,000	465,000	
5CM	Five Computers with all accessories			1,120,000	1,120,000	
A095	TOTAL PURCHASE OF TRANSPORT					<u>8,900,000</u>
A09501	Transport					<u>8,900,000</u>
C13	One car 1300cc					4,800,000
IKC	One Car 1000 CC					4,100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,560,000</u>	<u>2,560,000</u>	<u>2,014,000</u>
A09601	Plant and Machinery			<u>2,560,000</u>	<u>2,560,000</u>	<u>2,014,000</u>
1	Purchase of Plant and Machinery			2,560,000	2,560,000	
41	One Photo State Machine					500,000
935	Ten Air Conditioners 1.5 Ton					1,450,000
W33	Two Water Dispensers					64,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Furniture and Fixtures			1,000,000	1,000,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,658,000</u>	<u>42,158,000</u>	<u>11,191,000</u>
A130	TOTAL TRANSPORT			<u>4,914,000</u>	<u>19,414,000</u>	<u>5,160,000</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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0593	HEALTH DEPARTMENT (SECRETARIAT) KARACHI					
A13001	Transport			4,914,000	19,414,000	5,160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,829,000</u>	<u>12,829,000</u>	<u>4,020,000</u>
A13101	Machinery and Equipment			3,829,000	12,829,000	4,020,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,915,000</u>	<u>9,915,000</u>	<u>2,011,000</u>
A13201	Furniture and Fixture			1,915,000	9,915,000	2,011,000
HEALTH DEPARTMENT (SECRETARIAT) KARACHI				590,722,000	804,214,000	657,380,000

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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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0603	DIRECTOR HEALTH SERVICE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,454,000</u>	<u>46,455,000</u>	<u>48,268,000</u>
A011	TOTAL PAY		23	23	<u>21,069,000</u>	<u>21,751,000</u>	<u>21,643,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>21,069,000</u>	<u>21,751,000</u>	<u>21,643,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>21,069,000</u>	<u>21,751,000</u>	<u>21,643,000</u>
D045	DEPUTY DIRECTOR	(BPS-20)	2	2	2,952,000		3,032,000
D557	DIRECTOR HEALTH SERVICES	(BPS-20)	1	1	1,476,000		1,516,000
D536	DIVISIONAL DRUG INSPECTOR	(BPS-19)	1	1	1,265,000		1,300,000
DH50	DIVISIONAL ADDITIONAL DIRECTOR (PA&A)	(BPS-19)	1	1	1,265,000		1,300,000
DH51	DIVISIONAL ADDITIONAL DIRECTOR CURATIVE	(BPS-19)	1	1	1,265,000		1,300,000
DH52	DIVISIONAL ADDITIONAL DIRECTOR PREVENTIVE	(BPS-19)	1	1	1,265,000		1,300,000
DH62	DIVISIONAL DEPUTY DIRECTOR (HRD&PME)	(BPS-18)	1	1	820,000		843,000
DH63	DIVISIONAL DEPUTY DIRECTOR (PA&A)	(BPS-18)	1	1	820,000		843,000
DH64	DIVISIONAL DEPUTY DIRECTOR CDC (TB, TYPHOID,	(BPS-18)	1	1	820,000		843,000
DH65	DIVISIONAL DEPUTY DIRECTOR CURATIVE (ALL HFS FOR	(BPS-18)	1	1	820,000		843,000
DH66	DIVISIONAL DEPUTY DIRECTOR HE	(BPS-18)	1	1	820,000		843,000
DH67	DIVISIONAL DEPUTY DIRECTOR PREVENTIVE	(BPS-18)	1	1	820,000		843,000
DH68	DIVISIONAL DEPUTY DIRECTOR RMNCH (MNCH, LHWS,	(BPS-18)	1	1	820,000		843,000
DH53	DIVISIONAL ASSISTANT DIRECTOR (HRD&PME)	(BPS-17)	1	1	649,000		666,000
DH54	DIVISIONAL ASSISTANT DIRECTOR (PA&A)	(BPS-17)	1	1	649,000		666,000
DH55	DIVISIONAL ASSISTANT DIRECTOR CDC	(BPS-17)	1	1	649,000		666,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0603	DIRECTOR HEALTH SERVICE KARACHI					
DH56	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR CURATIVE-I (ALL HFS	1	1	649,000		666,000
DH57	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR CURATIVE-II (O&D)	1	1	649,000		666,000
DH58	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR HE	1	1	649,000		666,000
DH59	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR PREVENTIVE-I (NUTRI	1	1	649,000		666,000
DH60	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR PREVENTIVE-II (M&E,	1	1	649,000		666,000
DH61	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR RMNCH	1	1	649,000		666,000
A119	ASSISTANT (BPS-16)				21,751,000	
A012	TOTAL ALLOWANCES			<u>20,385,000</u>	<u>24,704,000</u>	<u>26,625,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,385,000</u>	<u>24,028,000</u>	<u>26,625,000</u>
A01201	Senior Post Allowance			31,000	36,000	36,000
A01202	House Rent Allowance			2,069,000	1,903,000	1,903,000
A01203	Conveyance Allowance			1,813,000	862,000	862,000
A01217	Medical Allowance			623,000	572,000	572,000
A0121B	Health Professional Allowance			5,002,000	5,113,000	5,113,000
A01224	Entertainment Allowance			44,000	38,000	38,000
A01228	Orderly Allowance			670,000	714,000	714,000
A0122P	Special Healthcare Allowance			1,671,000	1,656,000	1,656,000
A0124R	Ad-Hoc Relief Allowance-2022			1,230,000	1,999,000	1,999,000
A0124S	Differential Allowance			4,918,000	4,402,000	4,402,000
A0124X	Adhoc Relief Allowance 2023				6,267,000	6,580,000
A01252	Non Practising Allowance			207,000	466,000	466,000
A01270	Others			2,107,000		2,284,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>676,000</u>	
A01274	Medical Charges				676,000	
A03	TOTAL OPERATING EXPENSES			<u>969,000</u>	<u>969,000</u>	<u>1,035,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0603	DIRECTOR HEALTH SERVICE KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>969,000</u>	<u>969,000</u>	<u>1,035,000</u>
A03805	Travelling Allowance			323,000	323,000	323,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			646,000	646,000	712,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>348,000</u>	<u>348,000</u>	<u>365,000</u>
A130	TOTAL TRANSPORT			<u>348,000</u>	<u>348,000</u>	<u>365,000</u>
A13001	Transport			348,000	348,000	365,000
DIRECTOR HEALTH SERVICE KARACHI				42,771,000	47,772,000	49,668,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ2068	DIRECTOR PPP NODE HEALTH KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,505,000</u>	<u>10,466,000</u>	<u>19,392,000</u>
A011	TOTAL PAY		23	23	<u>15,702,000</u>	<u>9,082,000</u>	<u>16,555,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>11,121,000</u>	<u>6,643,000</u>	<u>11,305,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,821,000</u>	<u>1,705,000</u>	<u>7,005,000</u>
D077	DIRECTOR (BPS-19)		1	1	1,265,000		1,300,000
T011	TECHNICAL OFFICER (BPS-18)		5	5	4,098,000		4,208,000
F087	FINANCE OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)		2	2	809,000	1,705,000	831,000
A01106	Total Pay of contract officer				<u>4,300,000</u>	<u>4,938,000</u>	<u>4,300,000</u>
A119	ASSISTANT (BPS-16)				4,300,000	4,938,000	4,300,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,581,000</u>	<u>2,439,000</u>	<u>5,250,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,141,000</u>	<u>785,000</u>	<u>3,810,000</u>
S053	SENIOR CLERK (BPS-14)					785,000	
C146	COMPUTER OPERATOR (BPS-12)		1	1	284,000		345,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		2	2	569,000		690,000
J101	JUNIOR COMPUTER OPERATOR (BPS-12)		2	2	474,000		575,000
D161	DRIVER (BPS-04)		4	4	845,000		1,025,000
D997	DISPATCH RIDER (BPS-04)		1	1	176,000		213,000
A313	ATTENDANT (BPS-02)		2	2	398,000		483,000
GRD1	GRAPHIC DEVELOPER (BPS-02)		1	1	199,000		241,000
S008	SANITARY WORKER (BPS-01)		1	1	196,000		238,000
A01156	Total Pay of contract staff				<u>1,440,000</u>	<u>1,654,000</u>	<u>1,440,000</u>
S053	SENIOR CLERK (BPS-14)				1,440,000	1,654,000	1,440,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2068	DIRECTOR PPP NODE HEALTH KARACHI					
A012	TOTAL ALLOWANCES			<u>2,803,000</u>	<u>1,384,000</u>	<u>2,837,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,458,000</u>	<u>39,000</u>	<u>1,407,000</u>
A01202	House Rent Allowance			65,000	16,000	16,000
A01203	Conveyance Allowance			90,000	23,000	23,000
A01217	Medical Allowance			50,000		50,000
A0124R	Ad-Hoc Relief Allowance-2022			224,000		224,000
A0124S	Differential Allowance			98,000		98,000
A01270	Others			931,000		996,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,345,000</u>	<u>1,345,000</u>	<u>1,430,000</u>
A01273	Honoraria			500,000	500,000	500,000
A01274	Medical Charges			845,000	845,000	930,000
A03	TOTAL OPERATING EXPENSES			<u>18,079,000</u>	<u>16,146,000</u>	<u>19,143,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,611,000</u>	<u>1,611,000</u>	<u>1,691,000</u>
A03201	Postage and Telegraph			29,000	29,000	30,000
A03202	Telephone and Trunk call			244,000	244,000	256,000
A03204	Electronic Communication			852,000	852,000	895,000
A03205	Courier and Pilot Service			486,000	486,000	510,000
A033	TOTAL UTILITIES			<u>1,998,000</u>	<u>65,000</u>	<u>2,198,000</u>
A03301	Gas			29,000	29,000	32,000
A03302	Water			36,000	36,000	40,000
A03303	Electricity			1,933,000		2,126,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,629,000</u>	<u>6,629,000</u>	<u>7,166,000</u>
A03805	Travelling Allowance			1,050,000	1,050,000	1,050,000
A03806	Transportation of Goods			210,000	210,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,369,000	5,369,000	5,906,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2068	DIRECTOR PPP NODE HEALTH KARACHI					
A039	TOTAL GENERAL			<u>7,841,000</u>	<u>7,841,000</u>	<u>8,088,000</u>
A03901	Stationery			1,021,000	1,021,000	1,072,000
A03902	Printing and Publication			840,000	840,000	840,000
A03903	Conference/Seminars/Workshops/Sympo			2,100,000	2,100,000	2,100,000
A03927	Purchase of Drug and Medicines			51,000	51,000	56,000
A03970	Others			<u>3,829,000</u>	<u>3,829,000</u>	<u>4,020,000</u>
1	Others			3,829,000	3,829,000	4,020,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>730,747,000</u>	<u>2,405,855,000</u>	<u>2,957,997,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>730,747,000</u>	<u>2,405,855,000</u>	<u>2,957,997,000</u>
A05206	To Non Financial Institutions			<u>730,747,000</u>	<u>2,405,855,000</u>	<u>2,957,997,000</u>
488	FOR SALARY OF SANCTIONED VACANT POSTS OF HF's OF DISTRICT THATTA			239,093,000		239,093,000
489	FOR NON-SALARY COMPONENT OF HF's OF DISTRICT THATTA			234,036,000		234,036,000
DHB	FOR DHQ HOSPITAL BADIN					2,227,250,000
IH1	FOR NON-SALARY ITEMS OF INDUS HOSPITAL UNDER PPP NODE			72,402,000	72,402,000	72,402,000
IND	FOR SALARY ITEMS OF INDUS HOSPITAL UNDER PPP NODE			85,216,000	85,216,000	85,216,000
LDB	FOR CLEARANCE OF OLD LIABILITIES OF DHQ HOSPITAL BADIN				1,106,000,000	
MEF	FOR NON-SALARY ITEMS OF MERF UNDER PPP NODE				510,696,000	
MER	FOR SALARY ITEMS OF MERF UNDER PPP NODE				531,541,000	
PPH	FOR TRANSFER OF HEALTH FACILITIES TO PPP NODE			100,000,000	100,000,000	100,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,149,000</u>	<u>1,149,000</u>	<u>1,206,000</u>
A130	TOTAL TRANSPORT			<u>383,000</u>	<u>383,000</u>	<u>402,000</u>
A13001	Transport			383,000	383,000	402,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>383,000</u>	<u>383,000</u>	<u>402,000</u>
A13101	Machinery and Equipment			383,000	383,000	402,000
A132	TOTAL FURNITURE AND FIXTURE			<u>383,000</u>	<u>383,000</u>	<u>402,000</u>
A13201	Furniture and Fixture			383,000	383,000	402,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
KQ2068 DIRECTOR PPP NODE HEALTH KARACHI				
DIRECTOR PPP NODE HEALTH KARACHI			768,480,000	2,433,616,000
				2,997,738,000

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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
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
KQ2286	PEOPLES PRIMARY HEALTH INITIATIVE (PPHI) SINDH				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>12,762,583,000</u>	<u>17,208,634,000</u>	<u>14,513,671,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>12,762,583,000</u>	<u>17,208,634,000</u>	<u>14,513,671,000</u>
A05206	To Non Financial Institutions		<u>12,762,583,000</u>	<u>17,208,634,000</u>	<u>14,513,671,000</u>
2HC	DEVELOPMENT COST OF RHC KANDHRA & DADLOI (ONE TIME)		10,000,000	10,000,000	
34D	FOR DEVELOPMENT COST OF (34) HEALTH FACILITIES OF DISTRICT LARKANA (ONE TIME)				245,000,000
34R	FOR RECURRING BUDGET OF (34) HEALTH FACILITIES OF LARKANA				262,684,000
430	FOR MANAGEMENT COST, PPHI		650,000,000	708,500,000	708,500,000
431	FOR REPAIR & REFURNISHING OF HEALTH FACILITIES, PPHI		500,000,000	586,705,000	586,705,000
458	FOR MCHC, PPHI		1,695,201,000	1,847,769,000	1,847,769,000
4HD	FOR DEVELOPMENT COST OF (04) HEALTH FACILITIES OF DISTRICT JAMSHORO			40,000,000	
4HO	FOR OPERATIONAL COST OF (04) HEALTH FACILITIES OF DISTRICT JAMSHORO			30,904,000	30,904,000
500	FOR MANAGEMENT OF HEALTH FACILITIES, PPHI		4,580,000,000	4,992,200,000	4,992,200,000
9GD	"OPERATIONAL COST OF (09) GDS OF DISRICT WEST, MALIR & KEAMARI"		98,910,000	107,812,000	107,812,000
BHU	FOR BHU PLUS, PPHI		460,000,000	501,400,000	501,400,000
GD1	Salary & Non-Salary Component of Village Sher Muhammad Junejo		6,627,000	13,254,000	13,254,000
GD2	Development / Establishment cost of GD Village Sher Muhammad Junejo (One Time)		6,000,000	6,000,000	
GD9	"DEVELOPMENT COST OF (09) GDS OF DISRICT WEST, MALIR & KEAMARI (ONE TIME) "		27,000,000	27,000,000	
GDH	OPERATIONAL COST OF THQ KASHMORE & G.D MIR HASSAN		48,817,000	53,210,000	53,210,000
GDM	DEVELOPMENT COST OF THQ KASHMORE & G.D MIR HASSAN (ONE TIME)		11,000,000	11,000,000	
ISP	FOR IMMUNIZATION SUPPORT		100,000,000	109,000,000	109,000,000
J23	FOR FUNCTIONALIZATION OF (23) HF's of DISTRICT JAMSHORO		281,510,000	306,846,000	306,846,000
KHK	FOR KAUSAR HOSPITAL KHAIRPUR, PPHI		100,000,000	109,000,000	109,000,000
KM1	DEVLPMENT COST OF (02) HEALTH FACILITIES BHU ASSO GOTH & KHOKHRAPAR MATERNITY HOSPITAL MALIR (ONE TIME)			8,000,000	8,000,000
KMH	OPERATIONAL COST OF (02) HEALTH FACILITIES BHU ASSO GOTH & KHOKHRAPAR MATERNITY			78,240,000	86,064,000
86,064,000	HOSPITAL MALIR				
KST	FOR 36 ADDITIONAL HEALTH FACILITIES OF KAMBER SHAHDADKOT		230,000,000	250,700,000	250,700,000
NU2	FOR CONTINUATION OF OTP (NUTRITION) SERVICES IN DADU & JAMSHORO			153,914,000	
NUT	FOR CONTINUATION OF OTP (NUTRITION) SERVICES IN 21 DISTRICTS OF SINDH			2,944,233,000	
O&M	Operational & Management Cost of New 204 Health Facilities		750,000,000	817,500,000	817,500,000
O19	FOR OPERATIONAL COST OF (19) RHCS		1,060,000,000	1,155,400,000	1,155,400,000
OC3	OPERATIONAL COST OF 33 HEALTH FACILITIES OF DISTRICT EAST, WEST & DISTRICT MALIR			778,448,000	848,508,000
848,508,000					
OCG	OPERATIONAL COST OF 5 HEALTH FACILITIES OF UC GUJRO		63,630,000	69,357,000	69,357,000
OIH	OPERATIONAL COST OF IBRAHIM HYDERI HOSPITAL		250,815,000	273,388,000	273,388,000

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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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2286	PEOPLES PRIMARY HEALTH INITIATIVE (PPHI) SINDH					
OPM	Managment & Operational Expenses for (8) HF's of Larkana			800,000,000	872,000,000	872,000,000
RHC	OPERATIONAL COST OF RHC KANDHRA & DADLOI			38,385,000	81,840,000	81,840,000
RKD	FOR DEVELOPMENT COST OF RHC KARAMPUR DISTRICT KASHMORE (ONE TIME)				10,000,000	7,500,000
RKO	FOR OPERATIONAL COST OF RHC KARAMPUR DISTRICT KASHMORE				27,000,000	27,000,000
TPP	FOR THARPARKAR DROUGHT PAKAGE, PPHI			130,000,000	150,130,000	150,130,000
PEOPLES PRIMARY HEALTH INITIATIVE (PPHI) SINDH				12,762,583,000	17,208,634,000	14,513,671,000

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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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2320	SINDH HEALTH CARE COMMISSION KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>365,000,000</u>	<u>365,000,000</u>	<u>365,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>365,000,000</u>	<u>365,000,000</u>	<u>365,000,000</u>
A05270	To Others			<u>365,000,000</u>	<u>365,000,000</u>	<u>365,000,000</u>
1	Others			365,000,000	365,000,000	365,000,000
SINDH HEALTH CARE COMMISSION KARACHI				365,000,000	365,000,000	365,000,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ2420	DIRECTOR GENERAL MONITORING & EVALUATION AT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>172,360,000</u>	<u>63,585,000</u>	<u>215,321,000</u>
A011	TOTAL PAY		213	221	<u>152,146,000</u>	<u>26,469,000</u>	<u>161,144,000</u>
A011-1	TOTAL PAY OF OFFICERS		213	213	<u>152,146,000</u>	<u>26,469,000</u>	<u>156,268,000</u>
A01101	Total Basic Pay Of Officer		<u>213</u>	<u>213</u>	<u>152,146,000</u>	<u>26,469,000</u>	<u>156,268,000</u>
DGME	DIRECTOR GENERAL (BPS-20) MONITORING & EVALUATION		1	1	1,476,000		1,516,000
A040	ADDITIONAL DIRECTOR (BPS-19)		8	8	10,118,000		10,392,000
D877	DIRECTOR (ENGINEERING) (BPS-19)		1	1	1,265,000		1,300,000
D045	DEPUTY DIRECTOR (BPS-18)		39	39	31,964,000		32,829,000
D805	DEPUTY DIRECTOR (BPS-18) (TECHNICAL)		1	1	820,000		843,000
D878	DEPUTY DIRECTOR (BPS-18) (ARCHITECTURE)		1	1	820,000		843,000
D879	DEPUTY DIRECTOR (BPS-18) (ELECTRICALLY)		1	1	820,000		843,000
D880	DEPUTY DIRECTOR (CIVIL) (BPS-18)		1	1	820,000		843,000
D881	DEPUTY DIRECTOR (BPS-18) (BIO-MEDICAL ENGINEERING)		1	1	820,000		843,000
A181	ASSISTANT DIRECTOR (BPS-17)		14	14	9,089,000		9,335,000
DH01	DATA ANALYST (BPS-17)		29	29	18,827,000		19,337,000
M250	MONITORING OFFICER (BPS-17)		116	116	75,307,000		77,344,000
A119	ASSISTANT (BPS-16)					26,469,000	
A011-2	TOTAL PAY OF OTHER STAFF			8			<u>4,876,000</u>
A01151	Total Basic Pay Other Staff			<u>8</u>			<u>4,876,000</u>
S053	SENIOR CLERK (BPS-14)			1			857,000
J053	JUNIOR CLERK (BPS-11)			2			1,344,000
D161	DRIVER (BPS-04)			1			624,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ2420	DIRECTOR GENERAL MONITORING & EVALUATION AT KARACHI						
C089	CHOWKIDAR	(BPS-01)		1			513,000
N003	NAIB QASID	(BPS-01)		2			1,025,000
S008	SANITARY WORKER	(BPS-01)		1			513,000
A012	TOTAL ALLOWANCES				<u>20,214,000</u>	<u>37,116,000</u>	<u>54,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,214,000</u>	<u>37,116,000</u>	<u>54,177,000</u>
A01202	House Rent Allowance				741,000	2,645,000	2,798,000
A01203	Conveyance Allowance				1,105,000	2,089,000	2,299,000
A0120L	Hard Area Allowance @ 50% of Running Bas					482,000	482,000
A01217	Medical Allowance				192,000	785,000	917,000
A0121B	Health Professional Allowance				2,898,000	11,854,000	11,854,000
A0121E	Hard Work Allowance					75,000	
A0122P	Special Healthcare Allowance					4,290,000	4,290,000
A01235	Secretariat Allowance				63,000		
A0124R	Ad-Hoc Relief Allowance-2022					2,520,000	2,520,000
A0124S	Differential Allowance					5,252,000	5,793,000
A0124X	Adhoc Relief Allowance 2023					7,074,000	7,959,000
A01252	Non Practising Allowance					50,000	50,000
A01270	Others				15,215,000		15,215,000
A03	TOTAL OPERATING EXPENSES				<u>93,395,000</u>	<u>101,190,000</u>	<u>99,302,000</u>
A032	TOTAL COMMUNICATIONS				<u>7,770,000</u>	<u>7,770,000</u>	<u>8,159,000</u>
A03201	Postage and Telegraph				2,220,000	2,220,000	2,331,000
A03202	Telephone and Trunk call				2,775,000	2,775,000	2,914,000
A03204	Electronic Communication				2,775,000	2,775,000	2,914,000
A033	TOTAL UTILITIES				<u>2,775,000</u>	<u>2,775,000</u>	<u>3,053,000</u>
A03302	Water				2,775,000	2,775,000	3,053,000
A034	TOTAL OCCUPANCY COSTS				<u>22,450,000</u>	<u>22,450,000</u>	<u>24,683,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2420	DIRECTOR GENERAL MONITORING & EVALUATION AT KARACHI					
A03402	Rent for Office Building			22,200,000	22,200,000	24,420,000
A03407	Rates and Taxes			250,000	250,000	263,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>23,600,000</u>	<u>23,600,000</u>	<u>24,850,000</u>
A03805	Travelling Allowance			11,100,000	11,100,000	11,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,500,000	12,500,000	13,750,000
A039	TOTAL GENERAL			<u>36,800,000</u>	<u>44,595,000</u>	<u>38,557,000</u>
A03901	Stationery			1,665,000	3,000,000	1,748,000
A03902	Printing and Publication			1,665,000	5,000,000	1,665,000
A03903	Conference/Seminars/Workshops/Sympo			12,500,000	12,500,000	12,500,000
A03905	Newspapers Periodicals and Books			2,220,000	2,220,000	2,331,000
A03919	Payments to other for Service Rendered			12,500,000	8,500,000	13,750,000
A03970	Others			<u>6,250,000</u>	<u>13,375,000</u>	<u>6,563,000</u>
1	Others			6,250,000	13,375,000	6,563,000
A09	TOTAL PHYSICAL ASSETS					<u>2,440,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>440,000</u>
A09201	Hardware					<u>440,000</u>
215	Two Laptop Computers					440,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601	Plant and Machinery					<u>1,000,000</u>
1	Purchase of Plant and Machinery					1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701	Furniture and fixtures					<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
KQ2420 DIRECTOR GENERAL MONITORING & EVALUATION AT KARACHI				
001 Furniture and Fixtures				1,000,000
DIRECTOR GENERAL MONITORING & EVALUATION AT KARACHI			265,755,000	164,775,000
				317,063,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2647	HEALTH DEPARTMENT (RESERVED) KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,120,000,000</u>	<u>590,985,000</u>	<u>21,860,170,000</u>
A011	TOTAL PAY			<u>1,000,000,000</u>	<u>590,985,000</u>	<u>1,000,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF			<u>1,000,000,000</u>	<u>590,985,000</u>	<u>1,000,000,000</u>
A01170	Others			<u>1,000,000,000</u>	<u>590,985,000</u>	<u>1,000,000,000</u>
26	FOR ERE OF NEW HEALTH FACILITIES			1,000,000,000	590,985,000	1,000,000,000
A012	TOTAL ALLOWANCES			<u>120,000,000</u>		<u>20,860,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>20,740,170,000</u>
A01270	Others					<u>20,740,170,000</u>
29	Others Provision for Increase in Pay					20,740,170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000,000</u>		<u>120,000,000</u>
A01274	Medical Charges			120,000,000		120,000,000
A03	TOTAL OPERATING EXPENSES			<u>7,961,000,000</u>	<u>2,266,893,000</u>	<u>11,055,233,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION					<u>50,000,000</u>
A03801	Training - Domestic					50,000,000
A039	TOTAL GENERAL			<u>7,961,000,000</u>	<u>2,266,893,000</u>	<u>11,005,233,000</u>
A03919	Payments to other for Service Rendered			<u>1,000,000,000</u>	<u>102,337,000</u>	<u>900,000,000</u>
1	Payments to other for Service Rendered			1,000,000,000	91,970,000	900,000,000
COV	FOR DISBURSEMENT OF SALARIES TO HIRED EMPLOYEES FOR 89 DAYS DURING COVID-19				10,367,000	
A03927	Purchase of Drug and Medicines			<u>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
POI	Procurement of ASV and ARV Injections			500,000,000	500,000,000	500,000,000
A03940	Unforeseen expenditure			2,000,000,000	160,459,000	2,000,000,000
A03970	Others			<u>4,461,000,000</u>	<u>1,504,097,000</u>	<u>7,605,233,000</u>
1DP	Sindh Human Capital Investment Project (1000 Days)			200,000,000	200,000,000	200,000,000

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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
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
KQ2647	HEALTH DEPARTMENT (RESERVED) KARACHI				
CCH	Command & Control Center Health Department		20,000,000	20,000,000	20,000,000
DHS	For Transfer of Health Schemes on Non-Development Side		1,000,000,000		1,000,000,000
EIH	FOR ESTABLISHMENT OF I.T UNIT IN HEALTH DEPARTMENT		100,000,000	100,000,000	200,000,000
ENH	EMERGENT NEED OF HEALTH DEPARTMENT		3,000,000,000	1,043,097,000	3,000,000,000
NF2	FOR CONTROL OF NAEGLERIA INFECTION		1,000,000	1,000,000	1,000,000
NUT	FOR CONTINUATION OF OTP (NUTRITION) SERVICES IN 21 DISTRICTS OF SINDH				2,944,233,000
OXY	LSP FOR OPERATIONAL COST OF OXYGEN PLANTS		140,000,000	140,000,000	140,000,000
RMU	FOR RECURRING COST OF MOBILE UNITS IN HEALTH DEPARTMENT				100,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>17,524,952,000</u>	<u>22,927,906,000</u>	<u>25,837,299,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>17,524,952,000</u>	<u>22,927,906,000</u>	<u>25,837,299,000</u>
A05206	To Non Financial Institutions		<u>12,089,963,000</u>	<u>12,925,010,000</u>	<u>15,602,021,000</u>
14P	FOR REMUNERATION OF POLIO WORKERS IN SINDH		312,058,000	312,058,000	624,116,000
432	FOR KIDNEY CENTER KARACHI		200,000,000	200,000,000	300,000,000
433	FOR INDUS HOSPITAL KARACHI		4,000,000,000	4,000,000,000	5,000,000,000
437	FOR LAYTON RAHMATULLAH BENEVOLENT TRUST (LRBT)		80,000,000	80,000,000	80,000,000
456	FOR MARIE ADELAIDE LEPROSY CENTERS IN SINDH		100,000,000	100,000,000	200,000,000
504	FOR MEDICINE OF BLOOD CANCER PATIENTS IN SINDH		400,000,000	400,000,000	400,000,000
522	FOR TREATMENT FOR THALASSEMIA IN VARIOUS HEALTH FACILITIES OF SINDH	40,000,000	40,000,000	40,000,000	40,000,000
55N	FOR ANF (MATRC) CENTERS (KARACHI, HYDERABAD & SUKKUR)		100,000,000	125,539,000	100,000,000
AFB	Pakistan National Forum on Women's Health (PNFWH)Karachi		25,000,000	49,508,000	25,000,000
CBL	for Strengthening of Chemico Bacteriological Lab at Khi & Sukkur(Ph-I)		80,000,000	80,000,000	80,000,000
CFG	For Cancer Foundation		50,000,000	50,000,000	50,000,000
CFL	FOR CHILD LIFE FOUNDATION KARACHI		1,600,000,000	2,400,000,000	2,400,000,000
CMC	EXTENSION OF CML PROJECT FOR OTHER CANCER DISEASES		400,000,000	400,000,000	400,000,000
DL6	FOR DIALYSIS IN VARIOUS HEALTH FACILITIES OF SINDH		40,000,000	25,000,000	40,000,000
EIH	FOR EXPANSION OF INDUS HOSPITAL KARACHI		4,000,000,000	4,000,000,000	5,000,000,000
GFF	FOR FATMID FOUNDATION SINDH		100,000,000	100,000,000	100,000,000
KIT	FOR KASHIF IQBAL THELESEMIA CARE TRUST KARACHI		50,000,000	50,000,000	50,000,000
NIM	GRANT-IN-AID FOR NIMRA JAMSHORO		121,105,000	121,105,000	121,105,000
PW1	PATIENTS WELFARE ASSOCIATION (PWA)AT CHK		100,000,000	100,000,000	100,000,000
TBC	For Prevalence, Research & Possible Treatment of Breast Cancer in Province		20,000,000	20,000,000	20,000,000
USF	Grant in Aid for Umair Sana Foundation Karachi		21,800,000	21,800,000	21,800,000
WC1	For Women & Children Medical Care Trust (Women Hospital Shikarpur)		250,000,000	250,000,000	450,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		350,000,000	200,000	385,000,000
A05270	To Others		<u>5,084,989,000</u>	<u>10,002,696,000</u>	<u>9,850,278,000</u>

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					
KQ2647	HEALTH DEPARTMENT (RESERVED) KARACHI					
1PR	For Preen Rasool Thalassamia Care Trust Qasimabad Hyd (PRTCT)			30,000,000	50,000,000	84,500,000
365	For Medical Treatment of various Patients on Government Expenses				749,927,000	
AID	Grant-In-Aid for Patients Suffering from Auto Immune Disease			100,000,000	100,000,000	100,000,000
AMF	AFZAAL MEMORIAL THALASSEMIA FOUNDATION KARACHI			40,000,000	40,000,000	40,000,000
AMT	Grant-in-Aid for Al Mustafa Trust Sindh			15,000,000	15,000,000	15,000,000
AWT	FOR AGHA WELFARE TRUST (AGHA DIAYLASIS CENTER & IMAM CLINIC NORTH NAZIMABAD)				25,000,000	25,000,000
						25,000,000
BSH	"FOR BAITUL SUKOON CANCER HOSPITAL & HOSPICE, KARACHI "					50,000,000
CAA	For Child Aid Association (NICH) Karachi			100,000,000	100,000,000	100,000,000
DEG	For Annual Rec. Grant For 100 Bedded Hospital/ Maternity Home Eid-Gah Karachi			45,332,000	45,332,000	45,332,000
DNA	For Sindh Forensic DNA & Serology Lab (ICCBS) University of Karachi			150,000,000	320,478,000	150,000,000
DUM	FOR UPGRADING OF (03) HOSPITALS BHU DUMBA GOTH, NEW URBAN HEALTH CENTER GADAP, NEW KARACHI & GOHARABAD				1,967,000,000	332,987,000
FHS	Fatimiyah Hospital Soldier Bazar Karachi			50,000,000	50,000,000	50,000,000
GAM	For Treatment of Patients through Gamma Knife Radiosurgery Center at DUHS, Karachi			125,000,000	125,000,000	125,000,000
GIA	50 Bedded Hospital Gulistan-e-Johar Karachi			45,332,000	80,000,000	80,000,000
HES	GRANT-IN-AID FOR HEMOPHILIA WELFARE SOCIETY			24,325,000	24,325,000	24,325,000
ICB	FOR INTERNATIONAL CENTER FOR CHEMICAL AND BIOLOGICAL SCIENCES (ICCBS) KARACHI				290,000,000	290,000,000
						290,000,000
LAM	"GRANT-IN-AID FOR LAMA PATIENTS @ DUHS, KARACHI "					200,000,000
MBH	HOSPITALS AND DISPENSARIES MANAGEMENT BOARD			100,000,000	100,000,000	100,000,000
NIP	Infectious Diseases Hospital @ NIPA Karachi			1,000,000,000	1,400,000,000	1,400,000,000
OPM	For Operational Cost of (230) Ambulances-SIEHS			2,045,000,000	2,045,000,000	2,045,000,000
P53	FOR PROCUREMENT OF EQUIPMENT AND SUPPLY OF UTILITIES FOR A NEW 12-STORIED 532 BEDDED MEDICAL COMPLEX PAF (ONE TIME)					2,137,500,000
PNS	FOR CREATION OF SEATS OF POSTGRADUATE STUDENTS OF PAKISTAN NAVY SHIP				62,634,000	62,634,000
SIE	For Operational Cost of (85) Ambulances-SIEHS			900,000,000	900,000,000	900,000,000
SOB	ESTABLISHMENT OF 60 BEDDED PEDIATRIC UNIT AT SOBHRAJ MATERNITY HOSPITAL SADDAR & 100 BEDDED MOTHER & CHILD HEALTH CARE I				1,483,000,000	1,483,000,000
SUL	FOR SCHIZOPHRENIA OUTREACH SERVICE IN LARKANA (SOUL)					10,000,000
ZGH	For Grant-In-Aid to Dr. Ziauddin Group of Hospitals for Liver transplantation Treatment of (20) Poor Patients (One Time)				30,000,000	
A06	TOTAL TRANSFERS				37,500,000	
A064	TOTAL OTHER TRANSFER PAYMENTS				37,500,000	

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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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2647	HEALTH DEPARTMENT (RESERVED) KARACHI					
A06470	Others				37,500,000	
1	Others				37,500,000	
A09	TOTAL PHYSICAL ASSETS			1,250,000,000	746,055,000	3,250,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000,000,000	568,555,000	3,000,000,000
A09601	Plant and Machinery			1,000,000,000	568,555,000	3,000,000,000
P79	Provision for Plant & Machinery for Health Facilities			1,000,000,000	568,555,000	3,000,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			250,000,000	177,500,000	250,000,000
A09701	Furniture and fixtures			250,000,000	177,500,000	250,000,000
440	Provision for Furniture & Fixture for Health Facilities			250,000,000	177,500,000	250,000,000
HEALTH DEPARTMENT (RESERVED) KARACHI				27,855,952,000	26,569,339,000	62,002,702,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2656	HEALTH MANAGEMENT RESEARCH & REFORMS UNIT (HMRRU) KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>85,053,000</u>	<u>20,835,000</u>	<u>85,621,000</u>
A011	TOTAL PAY	59	59	<u>82,295,000</u>	<u>20,574,000</u>	<u>83,644,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>77,440,000</u>	<u>19,360,000</u>	<u>77,754,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>11,440,000</u>	<u>2,860,000</u>	<u>11,754,000</u>
C435	CHIEF PROGRAM MANAGER (BPS-20) (HMRRU)	1	1	1,476,000		1,516,000
P314	PROGRAM MANAGER (ADMIN & HR) (BPS-19)	1	1	1,265,000		1,300,000
P315	PROGRAM MANAGER (AUDIT & ACCOUNTS) (BPS-19)	1	1	1,265,000		1,300,000
P316	PROGRAM MANAGER (PUBLIC HEALTH RESEARCH) (BPS-19)	1	1	1,265,000		1,300,000
P317	PROGRAM MANAGER (REFORMS AND RESOURCE MOBILIZATION) (BPS-19)	1	1	1,265,000		1,300,000
P318	PROGRAM MANAGER (SURVEILLANCE & DATA ANALYSIS) (BPS-19)	1	1	1,265,000		1,300,000
A020	ACCOUNTANT (BPS-16)	1	1	404,000		415,000
A119	ASSISTANT (BPS-16)	1	1	404,000	2,860,000	415,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)	7	7	2,831,000		2,908,000
A01106	Total Pay of contract officer	22	22	<u>66,000,000</u>	<u>16,500,000</u>	<u>66,000,000</u>
B154	BIOSTATISTION (Special)	1	1	3,000,000		3,000,000
C436	COMMUNITY MOBILIZATION SPECIALIST (Special)	1	1	3,000,000		3,000,000
C437	CONTRACT MANAGEMENT SPECIALIST (Special)	1	1	3,000,000		3,000,000
DH01	DATA ANALYST (Special)	1	1	3,000,000		3,000,000
E122	EPIDEMIOLOGIST (Special)	1	1	3,000,000		3,000,000
F096	FINANCE SPECIALIST (Special)	1	1	3,000,000		3,000,000
I208	INTERNAL AUDITOR (CURATIVE-I) (Special)	1	1	3,000,000		3,000,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ2656	HEALTH MANAGEMENT RESEARCH & REFORMS UNIT (HMRRU) KARACHI						
I209	INTERNAL AUDITOR (Special)	(Special)	1	1	3,000,000		3,000,000
L214	LOGISTIC/SUPPLIES/INVENTO	(Special)	1	1	3,000,000		3,000,000
P313	PROCUREMENT SPECIALIST	(Special)	1	1	3,000,000		3,000,000
P319	PROGRAM OFFICER (DONOR/STAKEHOLDERS)	(Special)	1	1	3,000,000		3,000,000
P320	PROGRAM OFFICER (REFORMS)	(Special)	1	1	3,000,000		3,000,000
P321	PROGRAM OFFICER SURVEILLANCE	(Special)	1	1	3,000,000		3,000,000
P322	PUBLIC HEALTH SPECIALIST (CDC)	(Special)	1	1	3,000,000		3,000,000
P323	PUBLIC HEALTH SPECIALIST (HEALTH PROMOTION)	(Special)	1	1	3,000,000		3,000,000
P324	PUBLIC HEALTH SPECIALIST (IMMUNIZATION)	(Special)	1	1	3,000,000		3,000,000
P325	PUBLIC HEALTH SPECIALIST (INTEGRATED HMIS/DHIS)	(Special)	1	1	3,000,000		3,000,000
P326	PUBLIC HEALTH SPECIALIST (MENTAL HEALTH)	(Special)	1	1	3,000,000		3,000,000
P327	PUBLIC HEALTH SPECIALIST (NCD)	(Special)	1	1	3,000,000		3,000,000
P328	PUBLIC HEALTH SPECIALIST (RMNCH & N)	(Special)	1	1	3,000,000		3,000,000
P329	PUBLIC HEALTH SPECIALIST (VBD)	(Special)	1	1	3,000,000		3,000,000
S608	SENIOR PUBLIC HEALTH SPECIALIST	(Special)	1	1	3,000,000		3,000,000
A119	ASSISTANT	(BPS-16)				16,500,000	
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>4,855,000</u>	<u>1,214,000</u>	<u>5,890,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>4,855,000</u>	<u>1,214,000</u>	<u>5,890,000</u>
S053	SENIOR CLERK	(BPS-14)				1,214,000	
S181	STENOGRAPHER	(BPS-14)	3	3	972,000		1,179,000

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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								
KQ2656	HEALTH MANAGEMENT RESEARCH & REFORMS UNIT (HMRRU) KARACHI								
R016	RECEPTIONIST	(BPS-11)	1	1	269,000			326,000	
D161	DRIVER	(BPS-04)	6	6	1,267,000			1,537,000	
C089	CHOWKIDAR	(BPS-01)	2	2	391,000			475,000	
N003	NAIB QASID	(BPS-01)	7	7	1,369,000			1,661,000	
S008	SANITARY WORKER	(BPS-01)	3	3	587,000			712,000	
A012	TOTAL ALLOWANCES				<u>2,758,000</u>	<u>261,000</u>		<u>1,977,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,758,000</u>	<u>261,000</u>		<u>1,977,000</u>	
A01201	Senior Post Allowance				5,000			5,000	
A01202	House Rent Allowance				508,000	127,000		127,000	
A01203	Conveyance Allowance				534,000	134,000		134,000	
A01217	Medical Allowance				27,000			27,000	
A01228	Orderly Allowance				54,000			54,000	
A01270	Others				1,630,000			1,630,000	
A03	TOTAL OPERATING EXPENSES				<u>26,852,000</u>	<u>25,884,000</u>		<u>28,685,000</u>	
A032	TOTAL COMMUNICATIONS				<u>2,205,000</u>	<u>2,205,000</u>		<u>2,316,000</u>	
A03201	Postage and Telegraph				735,000	735,000		772,000	
A03202	Telephone and Trunk call				735,000	735,000		772,000	
A03204	Electronic Communication				735,000	735,000		772,000	
A033	TOTAL UTILITIES				<u>1,492,000</u>	<u>524,000</u>		<u>1,641,000</u>	
A03301	Gas				40,000	40,000		44,000	
A03302	Water				484,000	484,000		532,000	
A03303	Electricity				968,000			1,065,000	
A034	TOTAL OCCUPANCY COSTS				<u>8,288,000</u>	<u>8,288,000</u>		<u>9,106,000</u>	
A03402	Rent for Office Building				8,067,000	8,067,000		8,874,000	
A03407	Rates and Taxes				221,000	221,000		232,000	

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2656	HEALTH MANAGEMENT RESEARCH & REFORMS UNIT (HMRRU) KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,757,000</u>	<u>2,757,000</u>	<u>2,926,000</u>
A03805	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,690,000	1,690,000	1,859,000
A03808	Conveyance Charges			67,000	67,000	67,000
A039	TOTAL GENERAL			<u>12,110,000</u>	<u>12,110,000</u>	<u>12,696,000</u>
A03901	Stationery			1,103,000	1,103,000	1,158,000
A03902	Printing and Publication			1,000,000	1,000,000	1,000,000
A03903	Conference/Seminars/Workshops/Sympo			2,000,000	2,000,000	2,000,000
A03904	Hire of Vehicles			1,400,000	1,400,000	1,400,000
A03905	Newspapers Periodicals and Books			368,000	368,000	386,000
A03906	Uniforms and Protective Clothing			368,000	368,000	386,000
A03919	Payments to other for Service Rendered			4,033,000	4,033,000	4,436,000
A03970	Others			<u>1,838,000</u>	<u>1,838,000</u>	<u>1,930,000</u>
1	Others			1,838,000	1,838,000	1,930,000
HEALTH MANAGEMENT RESEARCH & REFORMS UNIT (HMRRU) KARACHI				111,905,000	46,719,000	114,306,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ2906	DISTRICT HEALTH OFFICER KEAMARI (OHI)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>85,543,000</u>	<u>28,216,000</u>	<u>53,830,000</u>
A011	TOTAL PAY		<u>176</u>	<u>176</u>	<u>34,168,000</u>	<u>15,696,000</u>	<u>37,992,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>50</u>	<u>50</u>	<u>18,649,000</u>	<u>7,727,000</u>	<u>19,157,000</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>18,649,000</u>	<u>7,727,000</u>	<u>19,157,000</u>
C086	CHIEF WOMEN MEDICAL OFFICER (BPS-19)		2	2	1,421,000		1,460,000
M187	MEDICAL SUPERINTENDENT (BPS-19)		1	1	711,000		730,000
C050	CHEST SPECIALIST (BPS-18)		1	1	460,000		473,000
G060	GYNAECOLOGIST (BPS-18)		1	1	460,000		473,000
O030	OPHTHALMOLOGIST (BPS-18)		1	1	460,000		473,000
P014	PATHOLOGIST (BPS-18)		1	1	460,000		473,000
P037	PHYSICIAN (BPS-18)		1	1	460,000		473,000
R007	RADIOLOGIST (BPS-18)		1	1	460,000		473,000
S080	SENIOR MEDICAL OFFICER (BPS-18)		1	1	460,000		473,000
S111	SENIOR WOMEN MEDICAL OFFICER (BPS-18)		1	1	460,000		473,000
A093	ANESTHETIST (BPS-17)		1	1	364,000		374,000
D038	DENTAL SURGEON (BPS-17)		3	3	1,093,000		1,122,000
M069	MEDICAL OFFICER (BPS-17)		9	9	3,280,000		3,369,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		3	3	1,093,000		1,122,000
S605	SENIOR NURSE (BPS-17)		4	4	1,458,000		1,497,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		9	9	3,280,000		3,369,000
A119	ASSISTANT (BPS-16)					7,727,000	
M069	MEDICAL OFFICER (BPS-16)		1	1	227,000		233,000
S161	STAFF NURSE (BPS-16)		9	9	2,042,000		2,097,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>126</u>	<u>126</u>	<u>15,519,000</u>	<u>7,969,000</u>	<u>18,835,000</u>

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076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2906	DISTRICT HEALTH OFFICER KEAMARI (OHI)					
	KARACHI					
A01151	Total Basic Pay Other Staff		126	126	15,519,000	18,835,000
M197	MALE NURSE (BPS-16)		3	3	681,000	827,000
S053	SENIOR CLERK (BPS-14)		1	1	182,000	220,000
J053	JUNIOR CLERK (BPS-11)		2	2	302,000	367,000
B048	BLOOD BANK TECHNICIAN (BPS-09)		1	1	141,000	171,000
D040	DENTAL TECHNICIAN (BPS-09)		3	3	424,000	514,000
D116	DISPENSER / DRESSER (BPS-09)		12	12	1,695,000	2,057,000
H110	HEALTH INSPECTOR (BPS-09)		1	1	141,000	171,000
L007	LAB TECHNICIAN (BPS-09)		1	1	141,000	171,000
L018	LADY HEALTH VISITOR (BPS-09)		7	7	989,000	1,200,000
M160	MEDICAL TECHICIAN (BPS-09)		1	1	141,000	171,000
O051	OT TECHNICIAN (BPS-09)		2	2	282,000	342,000
X004	X-RAY TECHNICIAN (BPS-09)		3	3	424,000	514,000
L003	LABORATORY ASSISTANT (BPS-07)		2	2	264,000	320,000
D290	DAWASAZ (BPS-06)		1	1	127,000	155,000
M098	MIDWIFE (BPS-06)		1	1	127,000	155,000
O018	OPERATION THEATER ASSISTANT (BPS-06)		1	1	127,000	155,000
S004	SANITARY INSPECTOR (BPS-06)		1	1	127,000	155,000
P010	PARCHI CLERK (BPS-05)		1	1	123,000	150,000
V020	VACCINATOR (BPS-05)		1	1	123,000	150,000
D161	DRIVER (BPS-04)		2	2	238,000	289,000
A313	ATTENDANT (BPS-02)		3	3	335,000	407,000
A333	AYA / DAI (BPS-02)		12	12	1,341,000	1,627,000
L004	LABORATORY ATTENDANT (BPS-02)		1	1	112,000	136,000
W006	WARD SERVANT (BPS-02)		14	14	1,564,000	1,897,000
C089	CHOWKIDAR (BPS-01)		18	18	1,972,000	2,393,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ2906	DISTRICT HEALTH OFFICER KEAMARI (OHI)						
	KARACHI						
C167	COOK	(BPS-01)	1	1	110,000		134,000
M022	MALHI	(BPS-01)	4	4	438,000		531,000
N003	NAIB QASID	(BPS-01)	8	8	876,000		1,063,000
S008	SANITARY WORKER	(BPS-01)	18	18	1,972,000		2,393,000
A012	TOTAL ALLOWANCES				<u>51,375,000</u>	<u>12,520,000</u>	<u>15,838,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,375,000</u>	<u>12,421,000</u>	<u>15,838,000</u>
A01202	House Rent Allowance				7,120,000	1,355,000	1,355,000
A01203	Conveyance Allowance				8,632,000	1,119,000	1,119,000
A01207	Washing Allowance				30,000	9,000	9,000
A01208	Dress Allowance				208,000	86,000	86,000
A0120D	Integrated Allowance				87,000	19,000	19,000
A01217	Medical Allowance				2,833,000	611,000	611,000
A0121B	Health Professional Allowance				12,280,000	3,385,000	3,385,000
A01224	Entertainment Allowance				30,000	4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees				19,000	14,000	14,000
A0122P	Special Healthcare Allowance				5,358,000	768,000	768,000
A0122V	Nursing Professional Allowance				905,000	296,000	296,000
A01239	Special Allowance				78,000	14,000	14,000
A0124R	Ad-Hoc Relief Allowance-2022				4,395,000	1,470,000	1,470,000
A0124S	Differential Allowance				9,259,000	3,228,000	3,228,000
A01252	Non Practising Allowance				141,000	43,000	43,000
A01270	Others						3,417,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>99,000</u>	
A01274	Medical Charges					99,000	
A03	TOTAL OPERATING EXPENSES				<u>25,138,000</u>	<u>25,138,000</u>	<u>27,265,000</u>
A032	TOTAL COMMUNICATIONS				<u>169,000</u>	<u>169,000</u>	<u>178,000</u>
A03201	Postage and Telegraph				16,000	16,000	17,000
A03202	Telephone and Trunk call				153,000	153,000	161,000

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
KQ2906	DISTRICT HEALTH OFFICER KEAMARI (OHI) KARACHI			
DISTRICT HEALTH OFFICER KEAMARI (OHI) KARACHI				111,200,000
				53,873,000
				81,640,000

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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						
KQ2907	DISTRICT HEALTH OFFICER KEAMARI (HC)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>141,869,000</u>	<u>33,660,000</u>	<u>62,447,000</u>
A011	TOTAL PAY		<u>216</u>	<u>216</u>	<u>39,119,000</u>	<u>19,371,000</u>	<u>44,246,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>41</u>	<u>41</u>	<u>17,305,000</u>	<u>7,250,000</u>	<u>17,775,000</u>
A01101	Total Basic Pay Of Officer		<u>41</u>	<u>41</u>	<u>17,305,000</u>	<u>7,250,000</u>	<u>17,775,000</u>
A049	ADDITIONAL MEDICAL SUPERINTENDENT	(BPS-19)	1	1	711,000		730,000
C050	CHEST SPECIALIST	(BPS-19)	2	2	1,421,000		1,460,000
C069	CHIEF MEDICAL OFFICER	(BPS-19)	1	1	711,000		730,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-19)	1	1	711,000		730,000
M187	MEDICAL SUPERINTENDENT	(BPS-19)	2	2	1,421,000		1,460,000
C086	CHIEF WOMEN MEDICAL OFFICER	(BPS-18)	1	1	460,000		473,000
D061	DEPUTY MEDICAL SUPERINTENDENT	(BPS-18)	1	1	460,000		473,000
O030	OPHTHALMOLOGIST	(BPS-18)	1	1	460,000		473,000
P020	PEDIATRICIAN	(BPS-18)	1	1	460,000		473,000
S060	SENIOR DENTAL SURGEON	(BPS-18)	2	2	920,000		945,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1	1	460,000		473,000
S111	SENIOR WOMEN MEDICAL OFFICER	(BPS-18)	1	1	460,000		473,000
A093	ANESTHETIST	(BPS-17)	1	1	364,000		374,000
D038	DENTAL SURGEON	(BPS-17)	3	3	1,093,000		1,122,000
M069	MEDICAL OFFICER	(BPS-17)	10	10	3,644,000		3,742,000
S605	SENIOR NURSE	(BPS-17)	2	2	729,000		748,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	4	4	1,458,000		1,497,000
A119	ASSISTANT	(BPS-16)				7,250,000	
S161	STAFF NURSE	(BPS-16)	6	6	1,362,000		1,399,000

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076101 ADMINISTRATION

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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ2907	DISTRICT HEALTH OFFICER KEAMARI (HC)						
	KARACHI						
A011-2	TOTAL PAY OF OTHER STAFF		175	175	21,814,000	12,121,000	26,471,000
A01151	Total Basic Pay Other Staff		175	175	21,814,000	12,121,000	26,471,000
M197	MALE NURSE (BPS-16)		4	4	908,000		1,102,000
S053	SENIOR CLERK (BPS-14)					12,121,000	
J053	JUNIOR CLERK (BPS-11)		3	3	453,000		549,000
D040	DENTAL TECHNICIAN (BPS-09)		5	5	706,000		856,000
D116	DISPENSER / DRESSER (BPS-09)		22	22	3,107,000		3,770,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	141,000		171,000
L018	LADY HEALTH VISITOR (BPS-09)		18	18	2,542,000		3,085,000
M160	MEDICAL TECHICIAN (BPS-09)		8	8	1,130,000		1,371,000
O051	OT TECHNICIAN (BPS-09)		1	1	141,000		171,000
X004	X-RAY TECHNICIAN (BPS-09)		3	3	424,000		514,000
H110	HEALTH INSPECTOR (BPS-07)		1	1	132,000		161,000
L003	LABORATORY ASSISTANT (BPS-07)		1	1	132,000		161,000
M098	MIDWIFE (BPS-06)		4	4	510,000		619,000
D161	DRIVER (BPS-04)		2	2	238,000		289,000
N056	NURSING ATTENDANT (BPS-04)		3	3	356,000		432,000
A313	ATTENDANT (BPS-02)		2	2	223,000		270,000
A333	AYA / DAI (BPS-02)		11	11	1,229,000		1,492,000
D068	DHOB1 / WASHER MAN (BPS-02)		1	1	112,000		136,000
W006	WARD SERVANT (BPS-02)		8	8	894,000		1,085,000
C089	CHOWKIDAR (BPS-01)		28	28	3,068,000		3,723,000
C167	COOK (BPS-01)		1	1	110,000		134,000
M022	MALHI (BPS-01)		6	6	657,000		798,000
N003	NAIB QASID (BPS-01)		18	18	1,972,000		2,393,000
S008	SANITARY WORKER (BPS-01)		24	24	2,629,000		3,189,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2907	DISTRICT HEALTH OFFICER KEAMARI (HC) KARACHI					
A012	TOTAL ALLOWANCES			<u>102,750,000</u>	<u>14,289,000</u>	<u>18,201,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>102,750,000</u>	<u>14,289,000</u>	<u>18,201,000</u>
A01202	House Rent Allowance			14,240,000	1,547,000	1,547,000
A01203	Conveyance Allowance			17,264,000	1,372,000	1,372,000
A01207	Washing Allowance			60,000	17,000	17,000
A01208	Dress Allowance			416,000	165,000	165,000
A0120D	Integrated Allowance			174,000	51,000	51,000
A01217	Medical Allowance			5,666,000	746,000	746,000
A0121B	Health Professional Allowance			24,560,000	3,292,000	3,292,000
A01224	Entertainment Allowance			60,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees			38,000	29,000	29,000
A0122P	Special Healthcare Allowance			10,716,000	499,000	499,000
A0122V	Nursing Professional Allowance			1,810,000	539,000	539,000
A01239	Special Allowance			156,000	14,000	14,000
A0124R	Ad-Hoc Relief Allowance-2022			8,790,000	1,904,000	1,904,000
A0124S	Differential Allowance			18,518,000	4,097,000	4,097,000
A01252	Non Practising Allowance			282,000	14,000	14,000
A01270	Others					3,912,000
A03	TOTAL OPERATING EXPENSES			<u>22,653,000</u>	<u>22,653,000</u>	<u>24,711,000</u>
A032	TOTAL COMMUNICATIONS			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A03201	Postage and Telegraph			82,000	82,000	86,000
A03202	Telephone and Trunk call			177,000	177,000	186,000
A033	TOTAL UTILITIES			<u>471,000</u>	<u>471,000</u>	<u>518,000</u>
A03301	Gas			177,000	177,000	195,000
A03302	Water			294,000	294,000	323,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>726,000</u>	<u>726,000</u>	<u>772,000</u>
A03805	Travelling Allowance			223,000	223,000	223,000

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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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2907	DISTRICT HEALTH OFFICER KEAMARI (HC) KARACHI					
A03806	Transportation of Goods			48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			455,000	455,000	501,000
A039	TOTAL GENERAL			<u>21,197,000</u>	<u>21,197,000</u>	<u>23,149,000</u>
A03901	Stationery			112,000	112,000	118,000
A03902	Printing and Publication			54,000	54,000	54,000
A03905	Newspapers Periodicals and Books			66,000	66,000	69,000
A03906	Uniforms and Protective Clothing			123,000	123,000	129,000
A03927	Purchase of Drug and Medicines			17,900,000	17,900,000	19,690,000
A03970	Others			<u>2,942,000</u>	<u>2,942,000</u>	<u>3,089,000</u>
1	Others			2,942,000	2,942,000	3,089,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>224,000</u>	<u>224,000</u>	<u>235,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			65,000	65,000	68,000
A132	TOTAL FURNITURE AND FIXTURE			<u>159,000</u>	<u>159,000</u>	<u>167,000</u>
A13201	Furniture and Fixture			159,000	159,000	167,000
DISTRICT HEALTH OFFICER KEAMARI (HC) KARACHI				164,746,000	56,537,000	87,393,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2908	DISTRICT HEALTH OFFICER KEAMARI (BTS) KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>120,022,000</u>	<u>15,685,000</u>	<u>42,745,000</u>
A011	TOTAL PAY	134	134	<u>17,272,000</u>	<u>8,940,000</u>	<u>20,891,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>364,000</u>	<u>91,000</u>	<u>374,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>364,000</u>	<u>91,000</u>	<u>374,000</u>
H056	HEALTH EDUCATION OFFICER (BPS-17)	1	1	364,000		374,000
A119	ASSISTANT (BPS-16)				91,000	
A011-2	TOTAL PAY OF OTHER STAFF	133	133	<u>16,908,000</u>	<u>8,849,000</u>	<u>20,517,000</u>
A01151	Total Basic Pay Other Staff	133	133	<u>16,908,000</u>	<u>8,849,000</u>	<u>20,517,000</u>
S053	SENIOR CLERK (BPS-14)				8,849,000	
V020	VACCINATOR (BPS-06)	130	130	16,567,000		20,102,000
D161	DRIVER (BPS-04)	1	1	119,000		145,000
T131	T.S.V MALE/ FEMALE (BPS-02)	1	1	112,000		136,000
N003	NAIB QASID (BPS-01)	1	1	110,000		134,000
A012	TOTAL ALLOWANCES			<u>102,750,000</u>	<u>6,745,000</u>	<u>21,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>102,750,000</u>	<u>6,745,000</u>	<u>21,854,000</u>
A01202	House Rent Allowance			14,240,000	718,000	718,000
A01203	Conveyance Allowance			17,264,000	607,000	607,000
A01207	Washing Allowance			60,000		60,000
A01208	Dress Allowance			416,000		416,000
A0120D	Integrated Allowance			174,000	3,000	3,000
A01217	Medical Allowance			5,666,000	415,000	415,000
A0121B	Health Professional Allowance			24,560,000	1,112,000	1,112,000
A01224	Entertainment Allowance			60,000		60,000
A0122N	Special Conveyance Allowance to Disbalded Employees			38,000		38,000
A0122P	Special Healthcare Allowance			10,716,000		10,716,000
A0122V	Nursing Professional Allowance			1,810,000		1,810,000

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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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2908	DISTRICT HEALTH OFFICER KEAMARI (BTS) KARACHI					
A01239	Special Allowance			156,000	1,136,000	1,136,000
A0124R	Ad-Hoc Relief Allowance-2022			8,790,000	837,000	837,000
A0124S	Differential Allowance			18,518,000	1,917,000	1,917,000
A01252	Non Practising Allowance			282,000		282,000
A01270	Others					1,727,000
A03	TOTAL OPERATING EXPENSES			<u>6,617,000</u>	<u>6,617,000</u>	<u>7,238,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A033	TOTAL UTILITIES			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03301	Gas			44,000	44,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>574,000</u>	<u>574,000</u>	<u>610,000</u>
A03805	Travelling Allowance			66,000	66,000	66,000
A03806	Transportation of Goods			148,000	148,000	148,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			360,000	360,000	396,000
A039	TOTAL GENERAL			<u>5,951,000</u>	<u>5,951,000</u>	<u>6,530,000</u>
A03901	Stationery			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			46,000	46,000	48,000
A03927	Purchase of Drug and Medicines			5,638,000	5,638,000	6,202,000
A03970	Others			<u>226,000</u>	<u>226,000</u>	<u>237,000</u>
1	Others			226,000	226,000	237,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>54,000</u>	<u>57,000</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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ2908	DISTRICT HEALTH OFFICER KEAMARI (BTS) KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			30,000	30,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
DISTRICT HEALTH OFFICER KEAMARI (BTS) KARACHI				126,693,000	22,356,000	50,040,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LN0136	DIRECTOR HEALTH SERVICE LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,140,000</u>	<u>18,532,000</u>	<u>29,226,000</u>
A011	TOTAL PAY	20	20	<u>17,495,000</u>	<u>8,860,000</u>	<u>17,972,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>17,495,000</u>	<u>8,860,000</u>	<u>17,972,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>17,468,000</u>	<u>8,860,000</u>	<u>17,945,000</u>
D557	DIRECTOR HEALTH SERVICES (BPS-20)	1	1	1,476,000		1,516,000
D536	DIVISIONAL DRUG INSPECTOR (BPS-19)	1	1	1,265,000		1,300,000
DH50	DIVISIONAL ADDITIONAL DIRECTOR (PA&A) (BPS-19)	1	1	1,265,000		1,300,000
DH51	DIVISIONAL ADDITIONAL DIRECTOR CURATIVE (BPS-19)	1	1	1,265,000		1,300,000
DH52	DIVISIONAL ADDITIONAL DIRECTOR PREVENTIVE (BPS-19)	1	1	1,265,000		1,300,000
DH62	DIVISIONAL DEPUTY DIRECTOR (HRD&PME) (BPS-18)	1	1	820,000		843,000
DH63	DIVISIONAL DEPUTY DIRECTOR (PA&A) (BPS-18)	1	1	820,000		843,000
DH64	DIVISIONAL DEPUTY DIRECTOR CDC (TB, TYPHOID, (BPS-18)	1	1	820,000		843,000
DH65	DIVISIONAL DEPUTY DIRECTOR CURATIVE (ALL HFS FOR (BPS-18)	1	1	820,000		843,000
DH66	DIVISIONAL DEPUTY DIRECTOR HE (BPS-18)	1	1	820,000		843,000
DH67	DIVISIONAL DEPUTY DIRECTOR PREVENTIVE (BPS-18)	1	1	820,000		843,000
DH68	DIVISIONAL DEPUTY DIRECTOR RMNCH (MNCH, LHWS, (BPS-18)	1	1	820,000		843,000
DH53	DIVISIONAL ASSISTANT DIRECTOR (HRD&PME) (BPS-17)	1	1	649,000		666,000
DH55	DIVISIONAL ASSISTANT DIRECTOR CDC (BPS-17)	1	1	649,000		666,000
DH56	DIVISIONAL ASSISTANT DIRECTOR CURATIVE-I (ALL HFS (BPS-17)	1	1	649,000		666,000
DH57	DIVISIONAL ASSISTANT DIRECTOR CURATIVE-II (O&D) (BPS-17)	1	1	649,000		666,000

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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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LN0136	DIRECTOR HEALTH SERVICE LARKANA						
DH58	DIVISIONAL ASSISTANT DIRECTOR HE	(BPS-17)	1	1	649,000		666,000
DH59	DIVISIONAL ASSISTANT DIRECTOR PREVENTIVE-I (NUTRI	(BPS-17)	1	1	649,000		666,000
DH60	DIVISIONAL ASSISTANT DIRECTOR PREVENTIVE-II (M&E,	(BPS-17)	1	1	649,000		666,000
DH61	DIVISIONAL ASSISTANT DIRECTOR RMNCH	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				8,860,000	
A01102	Personal pay				27,000		27,000
A012	TOTAL ALLOWANCES				<u>8,645,000</u>	<u>9,672,000</u>	<u>11,254,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,645,000</u>	<u>9,662,000</u>	<u>11,254,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				655,000	983,000	983,000
A01203	Conveyance Allowance				650,000	417,000	417,000
A01217	Medical Allowance				244,000	238,000	238,000
A0121B	Health Professional Allowance				1,670,000	1,691,000	1,691,000
A0121E	Hard Work Allowance					279,000	
A01224	Entertainment Allowance				14,000	14,000	14,000
A01228	Orderly Allowance				313,000	313,000	313,000
A0122P	Special Healthcare Allowance				634,000	576,000	576,000
A0124R	Ad-Hoc Relief Allowance-2022				525,000	800,000	800,000
A0124S	Differential Allowance				1,981,000	1,690,000	1,690,000
A0124X	Adhoc Relief Allowance 2023					2,470,000	2,594,000
A01252	Non Practising Allowance				196,000	175,000	175,000
A01270	Others				1,747,000		1,747,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>10,000</u>	
A01299	Others					10,000	
A03	TOTAL OPERATING EXPENSES				<u>969,000</u>	<u>969,000</u>	<u>1,035,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LN0136	DIRECTOR HEALTH SERVICE LARKANA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>969,000</u>	<u>969,000</u>	<u>1,035,000</u>
A03805	Travelling Allowance			323,000	323,000	323,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			646,000	646,000	712,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>348,000</u>	<u>348,000</u>	<u>365,000</u>
A130	TOTAL TRANSPORT			<u>348,000</u>	<u>348,000</u>	<u>365,000</u>
A13001	Transport			348,000	348,000	365,000
DIRECTOR HEALTH SERVICE LARKANA				27,457,000	19,849,000	30,626,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MP0141	DIRECTOR HEALTH SERVICE MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,045,000</u>	<u>26,781,000</u>	<u>35,810,000</u>
A011	TOTAL PAY		22	22	<u>19,700,000</u>	<u>13,476,000</u>	<u>20,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>19,700,000</u>	<u>13,476,000</u>	<u>20,311,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>19,593,000</u>	<u>13,301,000</u>	<u>20,127,000</u>
D045	DEPUTY DIRECTOR (BPS-20)		1	1	1,476,000		1,516,000
D557	DIRECTOR HEALTH SERVICES (BPS-20)		1	1	1,476,000		1,516,000
D536	DIVISIONAL DRUG INSPECTOR (BPS-19)		1	1	1,265,000		1,300,000
DH50	DIVISIONAL ADDITIONAL DIRECTOR (PA&A) (BPS-19)		1	1	1,265,000		1,300,000
DH51	DIVISIONAL ADDITIONAL DIRECTOR CURATIVE (BPS-19)		1	1	1,265,000		1,300,000
DH52	DIVISIONAL ADDITIONAL DIRECTOR PREVENTIVE (BPS-19)		1	1	1,265,000		1,300,000
DH62	DIVISIONAL DEPUTY DIRECTOR (HRD&PME) (BPS-18)		1	1	820,000		843,000
DH63	DIVISIONAL DEPUTY DIRECTOR (PA&A) (BPS-18)		1	1	820,000		843,000
DH64	DIVISIONAL DEPUTY DIRECTOR CDC (TB, TYPHOID, (BPS-18)		1	1	820,000		843,000
DH65	DIVISIONAL DEPUTY DIRECTOR CURATIVE (ALL HFS FOR (BPS-18)		1	1	820,000		843,000
DH66	DIVISIONAL DEPUTY DIRECTOR HE (BPS-18)		1	1	820,000		843,000
DH67	DIVISIONAL DEPUTY DIRECTOR PREVENTIVE (BPS-18)		1	1	820,000		843,000
DH68	DIVISIONAL DEPUTY DIRECTOR RMNCH (MNCH, LHWS, (BPS-18)		1	1	820,000		843,000
DH53	DIVISIONAL ASSISTANT DIRECTOR (HRD&PME) (BPS-17)		1	1	649,000		666,000
DH54	DIVISIONAL ASSISTANT DIRECTOR (PA&A) (BPS-17)		1	1	649,000		666,000
DH55	DIVISIONAL ASSISTANT DIRECTOR CDC (BPS-17)		1	1	649,000		666,000

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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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MP0141	DIRECTOR HEALTH SERVICE MIRPURKHAS					
DH56	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR CURATIVE-I (ALL HFS	1	1	649,000		666,000
DH57	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR CURATIVE-II (O&D)	1	1	649,000		666,000
DH58	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR HE	1	1	649,000		666,000
DH59	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR PREVENTIVE-I (NUTRI	1	1	649,000		666,000
DH60	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR PREVENTIVE-II (M&E,	1	1	649,000		666,000
DH61	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR RMNCH	1	1	649,000		666,000
A119	ASSISTANT (BPS-16)				13,301,000	
A01102	Personal pay			107,000	175,000	184,000
A012	TOTAL ALLOWANCES			<u>12,345,000</u>	<u>13,305,000</u>	<u>15,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,345,000</u>	<u>13,305,000</u>	<u>15,499,000</u>
A01201	Senior Post Allowance			29,000	16,000	16,000
A01202	House Rent Allowance			890,000	810,000	810,000
A01203	Conveyance Allowance			928,000	465,000	465,000
A01217	Medical Allowance			391,000	344,000	344,000
A0121B	Health Professional Allowance			2,322,000	2,254,000	2,254,000
A01224	Entertainment Allowance			20,000	12,000	12,000
A01228	Orderly Allowance			579,000	318,000	318,000
A0122P	Special Healthcare Allowance			689,000	723,000	723,000
A0124R	Ad-Hoc Relief Allowance-2022			881,000	1,322,000	1,322,000
A0124S	Differential Allowance			3,323,000	2,793,000	2,793,000
A0124X	Adhoc Relief Allowance 2023				4,094,000	4,299,000
A01252	Non Practising Allowance			304,000	154,000	154,000
A01257	RC Allowance			30,000		30,000
A01270	Others			1,959,000		1,959,000
A03	TOTAL OPERATING EXPENSES			<u>7,161,000</u>	<u>7,161,000</u>	<u>7,542,000</u>
A032	TOTAL COMMUNICATIONS			<u>315,000</u>	<u>315,000</u>	<u>331,000</u>

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

Rs

MP0141 DIRECTOR HEALTH SERVICE MIRPURKHAS

A038	TOTAL TRAVEL & TRANSPORTATION	<u>5,569,000</u>	<u>5,569,000</u>	<u>5,895,000</u>

A039	TOTAL GENERAL	<u>1,277,000</u>	<u>1,277,000</u>	<u>1,316,000</u>

A09	TOTAL PHYSICAL ASSETS	<u>848,000</u>	<u>848,000</u>	<u>200,000</u>

A092	TOTAL COMPUTER EQUIPMENT	<u>448,000</u>	<u>448,000</u>	<u>200,000</u>

A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>100,000</u>	<u>100,000</u>

A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>300,000</u>	<u>300,000</u>

A09701	Furniture and fixtures	<u>300,000</u>	<u>300,000</u>
001	Furniture and Fixtures	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MP0141	DIRECTOR HEALTH SERVICE MIRPURKHAS					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>663,000</u>	<u>663,000</u>	<u>696,000</u>
A130	TOTAL TRANSPORT			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
A13001	Transport			558,000	558,000	586,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			105,000	105,000	110,000
DIRECTOR HEALTH SERVICE MIRPURKHAS				40,717,000	35,453,000	44,248,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SB0500	DIRECTOR HEALTH SERVICE SHAHEED BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,478,000</u>	<u>16,502,000</u>	<u>28,657,000</u>
A011	TOTAL PAY	21	21	<u>18,117,000</u>	<u>8,393,000</u>	<u>18,611,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>18,117,000</u>	<u>8,393,000</u>	<u>18,611,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>18,117,000</u>	<u>8,393,000</u>	<u>18,611,000</u>
D557	DIRECTOR HEALTH SERVICES (BPS-20)	1	1	1,476,000		1,516,000
D536	DIVISIONAL DRUG INSPECTOR (BPS-19)	1	1	1,265,000		1,300,000
DH50	DIVISIONAL ADDITIONAL DIRECTOR (PA&A) (BPS-19)	1	1	1,265,000		1,300,000
DH51	DIVISIONAL ADDITIONAL DIRECTOR CURATIVE (BPS-19)	1	1	1,265,000		1,300,000
DH52	DIVISIONAL ADDITIONAL DIRECTOR PREVENTIVE (BPS-19)	1	1	1,265,000		1,300,000
DH62	DIVISIONAL DEPUTY DIRECTOR (HRD&PME) (BPS-18)	1	1	820,000		843,000
DH63	DIVISIONAL DEPUTY DIRECTOR (PA&A) (BPS-18)	1	1	820,000		843,000
DH64	DIVISIONAL DEPUTY DIRECTOR CDC (TB, TYPHOID, (BPS-18)	1	1	820,000		843,000
DH65	DIVISIONAL DEPUTY DIRECTOR CURATIVE (ALL HFS FOR (BPS-18)	1	1	820,000		843,000
DH66	DIVISIONAL DEPUTY DIRECTOR HE (BPS-18)	1	1	820,000		843,000
DH67	DIVISIONAL DEPUTY DIRECTOR PREVENTIVE (BPS-18)	1	1	820,000		843,000
DH68	DIVISIONAL DEPUTY DIRECTOR RMNCH (MNCH, LHWS, (BPS-18)	1	1	820,000		843,000
DH53	DIVISIONAL ASSISTANT DIRECTOR (HRD&PME) (BPS-17)	1	1	649,000		666,000
DH54	DIVISIONAL ASSISTANT DIRECTOR (PA&A) (BPS-17)	1	1	649,000		666,000
DH55	DIVISIONAL ASSISTANT DIRECTOR CDC (BPS-17)	1	1	649,000		666,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SB0500	DIRECTOR HEALTH SERVICE SHAHEED BENAZIRABAD					
DH56	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR CURATIVE-I (ALL HFS	1	1	649,000		666,000
DH57	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR CURATIVE-II (O&D)	1	1	649,000		666,000
DH58	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR HE	1	1	649,000		666,000
DH59	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR PREVENTIVE-I (NUTRI	1	1	649,000		666,000
DH60	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR PREVENTIVE-II (M&E,	1	1	649,000		666,000
DH61	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR RMNCH	1	1	649,000		666,000
A119	ASSISTANT (BPS-16)				8,393,000	
A012	TOTAL ALLOWANCES			<u>7,361,000</u>	<u>8,109,000</u>	<u>10,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,361,000</u>	<u>8,109,000</u>	<u>10,046,000</u>
A01201	Senior Post Allowance			16,000	16,000	16,000
A01202	House Rent Allowance			504,000	498,000	498,000
A01203	Conveyance Allowance			505,000	313,000	313,000
A01217	Medical Allowance			192,000	207,000	207,000
A0121B	Health Professional Allowance			1,128,000	957,000	957,000
A01224	Entertainment Allowance			24,000	20,000	20,000
A01228	Orderly Allowance			313,000	313,000	313,000
A0122P	Special Healthcare Allowance			295,000	250,000	250,000
A0124R	Ad-Hoc Relief Allowance-2022			462,000	818,000	818,000
A0124S	Differential Allowance			1,742,000	1,729,000	1,729,000
A0124X	Adhoc Relief Allowance 2023				2,492,000	2,617,000
A01252	Non Practising Allowance			204,000	271,000	271,000
A01257	RC Allowance			164,000	225,000	225,000
A01270	Others			1,812,000		1,812,000
A03	TOTAL OPERATING EXPENSES			<u>969,000</u>	<u>969,000</u>	<u>1,035,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>969,000</u>	<u>969,000</u>	<u>1,035,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SB0500	DIRECTOR HEALTH SERVICE SHAHEED BENAZIRABAD					
A03805	Travelling Allowance			323,000	323,000	323,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			646,000	646,000	712,000
A09	TOTAL PHYSICAL ASSETS			<u>2,596,000</u>	<u>2,596,000</u>	<u>402,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>572,000</u>	<u>572,000</u>	<u>370,000</u>
A09201	Hardware			<u>572,000</u>	<u>572,000</u>	<u>370,000</u>
17	Two Laser Printers			124,000	124,000	
231	Two Computers with all Accessories			448,000	448,000	
410	One Laser Jet Printer					90,000
C10	ONE COMPUTER WITH ALL ACCESSORIES					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,024,000</u>	<u>1,024,000</u>	<u>32,000</u>
A09601	Plant and Machinery			<u>1,024,000</u>	<u>1,024,000</u>	<u>32,000</u>
1	Purchase of Plant and Machinery			1,024,000	1,024,000	
365	One Water Dispenser					32,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	
001	Furniture and Fixtures			1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>348,000</u>	<u>348,000</u>	<u>365,000</u>
A130	TOTAL TRANSPORT			<u>348,000</u>	<u>348,000</u>	<u>365,000</u>
A13001	Transport			348,000	348,000	365,000
DIRECTOR HEALTH SERVICE SHAHEED BENAZIRABAD				29,391,000	20,415,000	30,459,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SY0145	DIRECTOR HEALTH SERVICE SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,084,000</u>	<u>14,324,000</u>	<u>27,565,000</u>
A011	TOTAL PAY	21	21	<u>18,133,000</u>	<u>7,121,000</u>	<u>18,795,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>18,133,000</u>	<u>7,121,000</u>	<u>18,795,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>18,117,000</u>	<u>6,946,000</u>	<u>18,611,000</u>
D557	DIRECTOR HEALTH SERVICES (BPS-20)	1	1	1,476,000		1,516,000
D536	DIVISIONAL DRUG INSPECTOR (BPS-19)	1	1	1,265,000		1,300,000
DH50	DIVISIONAL ADDITIONAL DIRECTOR (PA&A) (BPS-19)	1	1	1,265,000		1,300,000
DH51	DIVISIONAL ADDITIONAL DIRECTOR CURATIVE (BPS-19)	1	1	1,265,000		1,300,000
DH52	DIVISIONAL ADDITIONAL DIRECTOR PREVENTIVE (BPS-19)	1	1	1,265,000		1,300,000
DH62	DIVISIONAL DEPUTY DIRECTOR (HRD&PME) (BPS-18)	1	1	820,000		843,000
DH63	DIVISIONAL DEPUTY DIRECTOR (PA&A) (BPS-18)	1	1	820,000		843,000
DH64	DIVISIONAL DEPUTY DIRECTOR CDC (TB, TYPHOID, (BPS-18)	1	1	820,000		843,000
DH65	DIVISIONAL DEPUTY DIRECTOR CURATIVE (ALL HFS FOR (BPS-18)	1	1	820,000		843,000
DH66	DIVISIONAL DEPUTY DIRECTOR HE (BPS-18)	1	1	820,000		843,000
DH67	DIVISIONAL DEPUTY DIRECTOR PREVENTIVE (BPS-18)	1	1	820,000		843,000
DH68	DIVISIONAL DEPUTY DIRECTOR RMNCH (MNCH, LHWS, (BPS-18)	1	1	820,000		843,000
DH53	DIVISIONAL ASSISTANT DIRECTOR (HRD&PME) (BPS-17)	1	1	649,000		666,000
DH54	DIVISIONAL ASSISTANT DIRECTOR (PA&A) (BPS-17)	1	1	649,000		666,000
DH55	DIVISIONAL ASSISTANT DIRECTOR CDC (BPS-17)	1	1	649,000		666,000
DH56	DIVISIONAL ASSISTANT DIRECTOR CURATIVE-I (ALL HFS (BPS-17)	1	1	649,000		666,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SY0145	DIRECTOR HEALTH SERVICE SUKKUR						
DH57	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR CURATIVE-II (O&D)		1	1	649,000		666,000
DH58	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR HE		1	1	649,000		666,000
DH59	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR PREVENTIVE-I (NUTRI		1	1	649,000		666,000
DH60	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR PREVENTIVE-II (M&E,		1	1	649,000		666,000
DH61	DIVISIONAL ASSISTANT (BPS-17) DIRECTOR RMNCH		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					6,946,000	
A01102	Personal pay				16,000	175,000	184,000
A012	TOTAL ALLOWANCES				<u>8,951,000</u>	<u>7,203,000</u>	<u>8,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,951,000</u>	<u>6,853,000</u>	<u>8,770,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				887,000	541,000	541,000
A01203	Conveyance Allowance				623,000	277,000	277,000
A01217	Medical Allowance				278,000	181,000	181,000
A0121B	Health Professional Allowance				1,552,000	937,000	937,000
A01224	Entertainment Allowance				26,000	11,000	11,000
A01228	Orderly Allowance				313,000	313,000	313,000
A0122P	Special Healthcare Allowance				438,000	268,000	268,000
A0124R	Ad-Hoc Relief Allowance-2022				614,000	676,000	676,000
A0124S	Differential Allowance				2,317,000	1,429,000	1,429,000
A0124X	Adhoc Relief Allowance 2023					2,108,000	2,213,000
A01252	Non Practising Allowance				75,000	96,000	96,000
A01270	Others				1,812,000		1,812,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>350,000</u>	
A01274	Medical Charges					350,000	
A03	TOTAL OPERATING EXPENSES				<u>969,000</u>	<u>969,000</u>	<u>1,035,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SY0145	DIRECTOR HEALTH SERVICE SUKKUR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>969,000</u>	<u>969,000</u>	<u>1,035,000</u>
A03805	Travelling Allowance			323,000	323,000	323,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			646,000	646,000	712,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>348,000</u>	<u>348,000</u>	<u>365,000</u>
A130	TOTAL TRANSPORT			<u>348,000</u>	<u>348,000</u>	<u>365,000</u>
A13001	Transport			348,000	348,000	365,000
DIRECTOR HEALTH SERVICE SUKKUR				28,401,000	15,641,000	28,965,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BI0075	DISTRICT HEALTH OFFICER BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>170,137,000</u>	<u>74,190,000</u>	<u>166,435,000</u>
A011	TOTAL PAY		<u>356</u>	<u>351</u>	<u>129,776,000</u>	<u>34,217,000</u>	<u>140,363,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>98</u>	<u>94</u>	<u>73,827,000</u>	<u>25,761,000</u>	<u>72,810,000</u>
A01101	Total Basic Pay Of Officer		<u>98</u>	<u>94</u>	<u>73,827,000</u>	<u>25,761,000</u>	<u>72,810,000</u>
D556	DISTRICT HEALTH OFFICER (BPS-20)		1	1	1,476,000		1,516,000
AH01	ADDITIONAL DHO (PA&A) (BPS-19)		1	1	1,265,000		1,300,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)		1	1	1,265,000		1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)		1	1	1,265,000		1,300,000
SH07	TALUKA HEALTH OFFICER (THO) (BPS-19)		5	5	6,324,000		6,495,000
B1	BUDGET & ACCOUNTS OFFICER (BPS-18)		1	1	820,000		843,000
D273	DDO(HUMAN RESOURCE DEVELOPMENT) (BPS-18)		1	1	820,000		843,000
D275	DDO(ADMINISTRATION) (BPS-18)		1	1	820,000		843,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1		820,000		
DH05	DEPUTY DHO (CDC-II) (BPS-18)		1	1	820,000		843,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)		1	1	820,000		843,000
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1		820,000		
DH08	DEPUTY DHO (MIS) (BPS-18)		1	1	820,000		843,000
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)		1	1	820,000		843,000
DH10	DEPUTY DHO (P&D) (BPS-18)		1	1	820,000		843,000
DH11	DEPUTY DHO (VBD) (BPS-18)		1	1	820,000		843,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)		1	1	820,000		843,000
DH45	DEPUTY THO CURATIVE (BPS-18)		5	5	4,098,000		4,208,000
DH46	DEPUTY THO PREVENTIVE (BPS-18)		5	5	4,098,000		4,208,000
G053	GYNECOLOGIST (BPS-18)		7	7	5,737,000		5,892,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)		1	1	649,000		666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BI0075	DISTRICT HEALTH OFFICER BADIN					
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	649,000	666,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	649,000	666,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1		649,000	
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	649,000	666,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1		649,000	
C358	CASULTY MEDICAL OFFICER	(BPS-17)	1	1	649,000	666,000
D263	DRUG INSPECTOR	(BPS-17)	1	1	649,000	666,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	649,000	666,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	649,000	666,000
M069	MEDICAL OFFICER	(BPS-17)	36	36	23,371,000	24,003,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	649,000	666,000
S175	STATISTICAL OFFICER	(BPS-17)	2	2	1,298,000	1,333,000
S236	SUPERINTENDENT	(BPS-17)	1	1	649,000	666,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	8	8	5,194,000	5,335,000
A031	ACCOUNTS OFFICER	(BPS-16)	1	1	404,000	415,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	25,761,000
A011-2	TOTAL PAY OF OTHER STAFF		258	257	55,949,000	8,456,000
A01151	Total Basic Pay Other Staff		258	257	55,679,000	8,388,000
S053	SENIOR CLERK	(BPS-14)	3	3	972,000	1,179,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	269,000	326,000
A413	ASSISTANT INSPECTOR HEALTH	(BPS-11)	1	1	269,000	326,000
J053	JUNIOR CLERK	(BPS-11)	3	3	806,000	978,000
D114	DISPENSER	(BPS-09)	51	51	12,852,000	15,594,000
L018	LADY HEALTH VISITOR	(BPS-09)	10	10	2,520,000	3,058,000

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076101 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			2023-2024	2024-2025			
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BI0075	DISTRICT HEALTH OFFICER BADIN						
O020	OPERATION THEATER TECHNICIAN	(BPS-09)	7	7	1,764,000		2,141,000
DH49	DISTT. SUPTT. VACCINATION	(BPS-08)	1	1	244,000		296,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	227,000		275,000
L110	LADY VACCINATOR	(BPS-06)	1		227,000		
M098	MIDWIFE	(BPS-06)	8	8	1,814,000		2,201,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
A333	AYA / DAI	(BPS-02)	51	51	10,159,000		12,327,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000
N003	NAIB QASID	(BPS-02)	3	3	598,000		726,000
S261	SWEEPER	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-01)	49	49	9,584,000		11,629,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	10	10	1,956,000		2,373,000
S008	SANITARY WORKER	(BPS-01)	51	51	9,976,000		12,105,000
A01156	Total Pay of contract staff				<u>270,000</u>	<u>68,000</u>	<u>270,000</u>
S053	SENIOR CLERK	(BPS-14)			270,000	68,000	270,000
A012	TOTAL ALLOWANCES				<u>40,361,000</u>	<u>39,973,000</u>	<u>26,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,966,000</u>	<u>37,839,000</u>	<u>25,637,000</u>
A01201	Senior Post Allowance				4,000		2,000
A01202	House Rent Allowance				2,176,000	2,214,000	1,107,000
A01203	Conveyance Allowance				3,389,000	2,150,000	1,075,000
A01207	Washing Allowance				18,000	19,000	10,000
A01208	Dress Allowance				3,000	8,000	4,000
A0120D	Integrated Allowance				11,000	11,000	6,000
A01217	Medical Allowance				1,011,000	1,041,000	521,000
A0121B	Health Professional Allowance				7,922,000	8,521,000	4,261,000
A0121F	Causality Allowance				40,000		20,000
A01224	Entertainment Allowance				21,000	21,000	11,000

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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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BI0075	DISTRICT HEALTH OFFICER BADIN						
A01228	Orderly Allowance		89,000		45,000	23,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		25,000		50,000	25,000	
A0122P	Special Healthcare Allowance		2,441,000		2,635,000	1,318,000	
A0122V	Nursing Professional Allowance		25,000		50,000	25,000	
A0124R	Ad-Hoc Relief Allowance-2022		2,039,000		3,292,000	1,646,000	
A0124S	Differential Allowance		7,359,000		7,067,000	3,534,000	
A0124X	Adhoc Relief Allowance 2023				10,553,000	5,541,000	
A01250	Incentive Allowance				100,000		
A01251	Mess Allowance		4,000		8,000	4,000	
A01252	Non Practising Allowance		50,000		11,000	6,000	
A01257	RC Allowance		388,000		43,000	22,000	
A01270	Others		12,951,000			6,476,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		395,000		2,134,000	435,000	
A01274	Medical Charges		395,000		2,134,000	435,000	
A03	TOTAL OPERATING EXPENSES		45,354,000		74,806,000	49,747,000	
A032	TOTAL COMMUNICATIONS		208,000		208,000	219,000	
A03201	Postage and Telegraph		15,000		15,000	16,000	
A03202	Telephone and Trunk call		193,000		193,000	203,000	
A033	TOTAL UTILITIES		6,583,000		1,800,000	7,331,000	
A03303	Electricity		4,783,000			5,261,000	
A03305	POL for Generator		1,800,000		1,800,000	2,070,000	
A038	TOTAL TRAVEL & TRANSPORTATION		5,797,000		5,797,000	6,297,000	
A03805	Travelling Allowance		547,000		547,000	547,000	
A03806	Transportation of Goods		250,000		250,000	250,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		5,000,000		5,000,000	5,500,000	

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

A09601	Plant and Machinery	<u>320,000</u>	<u>320,000</u>	<u>3,000,000</u>
1	Purchase of Plant and Machinery	320,000	320,000	

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

07	HEALTH
076	HEALTH ADMINISTRATION
0761	ADMINISTRATION
076101	ADMINISTRATION

40	One Generator 20 KVA	3,000,000

A09701	Furniture and fixtures	<u>200,000</u>	<u>200,000</u>
001	Furniture and Fixtures	200,000	200,000

A130	TOTAL TRANSPORT	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,100,000</u>

A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>

A132	TOTAL FURNITURE AND FIXTURE	<u>750,000</u>	<u>750,000</u>	<u>788,000</u>

A137	TOTAL COMPUTER EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>53,000</u>

A13701	Hardware	50,000	50,000	53,000

DISTRICT HEALTH OFFICER BADIN	260,259,000	214,955,000	263,173,000

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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						
DD0079	DISTRICT HEALTH OFFICER DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				88,952,000	85,132,000	78,916,000
A011	TOTAL PAY		136	132	52,328,000	39,008,000	54,566,000
A011-1	TOTAL PAY OF OFFICERS		37	33	30,949,000	20,300,000	28,771,000
A01101	Total Basic Pay Of Officer		37	33	30,949,000	20,300,000	28,771,000
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,476,000		1,516,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)		1	1	1,265,000		1,300,000
AH03	ADDITIONAL DHO	(BPS-19)	1	1	1,265,000		1,300,000
	(PREVENTIVE)						
SH07	TALUKA HEALTH OFFICER	(BPS-19)	4	4	5,059,000		5,195,000
	(THO)						
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	820,000		843,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1		820,000		
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	820,000		843,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	820,000		843,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1		820,000		
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	820,000		843,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	820,000		843,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	820,000		843,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	820,000		843,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	820,000		843,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	4	4	3,278,000		3,367,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	3	3	2,459,000		2,525,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	649,000		666,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	649,000		666,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	649,000		666,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1		649,000		

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076101 ADMINISTRATION

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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DD0079	DISTRICT HEALTH OFFICER DADU						
AH24	ASSISTANT DHO (NUTRITION & NCD) (BPS-17)		1	1	649,000		666,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1		649,000		
D263	DRUG INSPECTOR (BPS-17)		1	1	649,000		666,000
E077	EPIDEMIOLOGIST (BPS-17)		1	1	649,000		666,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)		1	1	649,000		666,000
P201	PROCUREMENT OFFICER (BPS-17)		1	1	649,000		666,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)		1	1	404,000	20,300,000	415,000
DH48	DISTRICT MALARIA SUPERINTENDENT (BPS-16)		1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		99	99	21,379,000	18,708,000	25,795,000
A01151	Total Basic Pay Other Staff		99	99	20,974,000	18,428,000	25,444,000
S053	SENIOR CLERK (BPS-14)		4	4	1,296,000	18,428,000	1,572,000
A122	ASSISTANT / ACCOUNT ASSISTANT (BPS-11)		1	1	269,000		326,000
J053	JUNIOR CLERK (BPS-11)		4	4	1,075,000		1,304,000
A240	ASSISTANT INSPECTOR (W&M) (BPS-09)		1	1	252,000		306,000
D114	DISPENSER (BPS-09)		1	1	252,000		306,000
DH49	DISTT. SUPTT. VACCINATION (BPS-08)		1	1	244,000		296,000
AH57	ASSTT. SUPTT. VACCINATION (BPS-06)		1	1	227,000		275,000
S206	STORE KEEPER (BPS-06)		1	1	227,000		275,000
L016	LADY DISPENSER (BPS-05)		2	2	439,000		532,000
D161	DRIVER (BPS-04)		10	10	2,112,000		2,562,000
G038	GESTETNOR OPERATOR (BPS-04)		2	2	422,000		512,000
P162	PUMP DRIVER (BPS-04)		5	5	1,056,000		1,281,000
A333	AYA / DAI (BPS-02)		1	1	199,000		241,000
C089	CHOWKIDAR (BPS-02)		27	27	5,378,000		6,525,000

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076101 ADMINISTRATION

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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DD0079	DISTRICT HEALTH OFFICER DADU						
D036	DENTAL ATTENDANT	(BPS-02)	2	2	398,000		483,000
D112	DISPENSARY ATTENDANT	(BPS-02)	5	5	996,000		1,208,000
N003	NAIB QASID	(BPS-02)	14	14	2,789,000		3,384,000
S008	SANITARY WORKER	(BPS-02)	1	1	199,000		241,000
S202	STORE COOLLY	(BPS-02)	2	2	398,000		483,000
W006	WARD SERVANT	(BPS-02)	2	2	398,000		483,000
C089	CHOWKIDAR	(BPS-01)	1	1	196,000		238,000
M022	MALHI	(BPS-01)	10	10	1,956,000		2,373,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				170,000	221,000	116,000
A01156	Total Pay of contract staff				<u>235,000</u>	<u>59,000</u>	<u>235,000</u>
S053	SENIOR CLERK	(BPS-14)			235,000	59,000	235,000
A012	TOTAL ALLOWANCES				<u>36,624,000</u>	<u>46,124,000</u>	<u>24,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,390,000</u>	<u>42,519,000</u>	<u>24,093,000</u>
A01202	House Rent Allowance				2,342,000	2,224,000	1,112,000
A01203	Conveyance Allowance				4,208,000	2,531,000	1,266,000
A01207	Washing Allowance				46,000	42,000	21,000
A01217	Medical Allowance				1,608,000	1,486,000	743,000
A0121B	Health Professional Allowance				8,134,000	8,238,000	4,119,000
A0121E	Hard Work Allowance					161,000	
A01224	Entertainment Allowance				25,000	15,000	8,000
A0122P	Special Healthcare Allowance				1,696,000	1,869,000	935,000
A0124R	Ad-Hoc Relief Allowance-2022				2,407,000	3,753,000	1,877,000
A0124S	Differential Allowance				9,450,000	8,269,000	4,135,000
A0124X	Adhoc Relief Allowance 2023					12,563,000	6,596,000
A01252	Non Practising Allowance				904,000	857,000	429,000
A01257	RC Allowance				378,000	511,000	256,000
A01270	Others				5,192,000		2,596,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>234,000</u>	<u>3,605,000</u>	<u>257,000</u>
A01274	Medical Charges				234,000	3,601,000	257,000

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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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DD0079	DISTRICT HEALTH OFFICER DADU						
A01299	Others					4,000	
A03	TOTAL OPERATING EXPENSES				112,953,000	163,604,000	123,744,000
A032	TOTAL COMMUNICATIONS				358,000	358,000	376,000
A03201	Postage and Telegraph				65,000	65,000	68,000
A03202	Telephone and Trunk call				293,000	293,000	308,000
A033	TOTAL UTILITIES				2,311,000	9,000	2,542,000
A03302	Water				9,000	9,000	10,000
A03303	Electricity				2,302,000		2,532,000
A038	TOTAL TRAVEL & TRANSPORTATION				9,389,000	12,389,000	10,283,000
A03805	Travelling Allowance				402,000	402,000	402,000
A03806	Transportation of Goods				47,000	47,000	47,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle				8,940,000	11,940,000	9,834,000
A039	TOTAL GENERAL				100,895,000	150,848,000	110,543,000
A03901	Stationery				144,000	144,000	151,000
A03902	Printing and Publication				161,000	161,000	161,000
A03905	Newspapers Periodicals and Books				44,000	44,000	46,000
A03906	Uniforms and Protective Clothing				69,000	69,000	72,000
A03919	Payments to other for Service Rendered					21,953,000	
A03927	Purchase of Drug and Medicines				92,240,000	118,240,000	101,464,000
A03970	Others				8,237,000	10,237,000	8,649,000
1	Others				8,237,000	10,237,000	8,649,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					3,200,000	
A052	TOTAL GRANTS-DOMESTIC					3,200,000	

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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						
DD0079 DISTRICT HEALTH OFFICER DADU							
A05216	Fin. Assis. to the families of G. Serv. who expire					3,200,000	
A06	TOTAL TRANSFERS					<u>26,597,000</u>	
A061	TOTAL SCHOLARSHIP					<u>26,597,000</u>	
A06102	Others					26,597,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,469,000</u>	<u>3,469,000</u>	<u>3,643,000</u>
A130	TOTAL TRANSPORT				<u>3,182,000</u>	<u>3,182,000</u>	<u>3,341,000</u>
A13001	Transport				3,182,000	3,182,000	3,341,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>153,000</u>	<u>153,000</u>	<u>161,000</u>
A13101	Machinery and Equipment				153,000	153,000	161,000
A132	TOTAL FURNITURE AND FIXTURE				<u>134,000</u>	<u>134,000</u>	<u>141,000</u>
A13201	Furniture and Fixture				134,000	134,000	141,000
DISTRICT HEALTH OFFICER DADU					205,374,000	282,002,000	206,303,000

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076101 ADMINISTRATION

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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GO0067	DISTRICT HEALTH OFFICER GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,755,000</u>	<u>37,991,000</u>	<u>53,911,000</u>
A011	TOTAL PAY		65	61	<u>42,522,000</u>	<u>18,564,000</u>	<u>41,591,000</u>
A011-1	TOTAL PAY OF OFFICERS		44	40	<u>37,237,000</u>	<u>11,925,000</u>	<u>35,229,000</u>
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>40</u>	<u>37,237,000</u>	<u>11,925,000</u>	<u>35,229,000</u>
D556	DISTRICT HEALTH OFFICER (BPS-20)		1	1	1,476,000		1,516,000
AH01	ADDITIONAL DHO (PA&A) (BPS-19)		1	1	1,265,000		1,300,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)		1	1	1,265,000		1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)		1	1	1,265,000		1,300,000
SH07	TALUKA HEALTH OFFICER (THO) (BPS-19)		5	5	6,324,000		6,495,000
B1	BUDGET & ACCOUNTS OFFICER (BPS-18)		1	1	820,000		843,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1		820,000		
DH05	DEPUTY DHO (CDC-II) (BPS-18)		1	1	820,000		843,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)		1	1	820,000		843,000
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1		820,000		
DH08	DEPUTY DHO (MIS) (BPS-18)		1	1	820,000		843,000
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)		1	1	820,000		843,000
DH10	DEPUTY DHO (P&D) (BPS-18)		1	1	820,000		843,000
DH11	DEPUTY DHO (VBD) (BPS-18)		1	1	820,000		843,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)		1	1	820,000		843,000
DH45	DEPUTY THO CURATIVE (BPS-18)		5	5	4,098,000		4,208,000
DH46	DEPUTY THO PREVENTIVE (BPS-18)		5	5	4,098,000		4,208,000
A180	ASSISTANT DIR / ADMIN OFFICER (BPS-17)		1	1	649,000		666,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)		1	1	649,000		666,000
AH21	ASSISTANT DHO (CDC-II) (BPS-17)		1	1	649,000		666,000
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)		1	1	649,000		666,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GO0067	DISTRICT HEALTH OFFICER GHOTKI						
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1		649,000		
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	649,000		666,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1		649,000		
D263	DRUG INSPECTOR	(BPS-17)	1	1	649,000		666,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	649,000		666,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	649,000		666,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	649,000		666,000
S175	STATISTICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT	(BPS-16)	2	2	809,000	11,925,000	831,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>5,285,000</u>	<u>6,639,000</u>	<u>6,362,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>5,055,000</u>	<u>6,581,000</u>	<u>6,132,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	972,000	6,581,000	1,179,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	284,000		345,000
A409	ASSISTANT INSPECTOR HEALTH	(BPS-11)	1	1	269,000		326,000
J053	JUNIOR CLERK	(BPS-11)	3	3	806,000		978,000
DH49	DISTT. SUPTT. VACCINATION	(BPS-08)	1	1	244,000		296,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	227,000		275,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
E021	ELECTRICIAN	(BPS-04)	1	1	211,000		256,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000
N003	NAIB QASID	(BPS-02)	2	2	398,000		483,000
S008	SANITARY WORKER	(BPS-02)	2	2	398,000		483,000
S037	SECURITY GUARD	(BPS-02)	1	1	199,000		241,000
A01156	Total Pay of contract staff				<u>230,000</u>	<u>58,000</u>	<u>230,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GO0067	DISTRICT HEALTH OFFICER GHOTKI					
S053	SENIOR CLERK	(BPS-14)		230,000	58,000	230,000
A012	TOTAL ALLOWANCES			<u>18,233,000</u>	<u>19,427,000</u>	<u>12,320,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,642,000</u>	<u>18,836,000</u>	<u>11,670,000</u>
A01201	Senior Post Allowance			4,000	16,000	8,000
A01202	House Rent Allowance			1,176,000	1,106,000	553,000
A01203	Conveyance Allowance			1,573,000	1,005,000	503,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			11,000	11,000	6,000
A01217	Medical Allowance			591,000	585,000	293,000
A0121B	Health Professional Allowance			3,479,000	3,519,000	1,760,000
A0121E	Hard Work Allowance				150,000	
A0121F	Causality Allowance			42,000	75,000	38,000
A01224	Entertainment Allowance			19,000	8,000	4,000
A01226	Computer Allowance			19,000	19,000	10,000
A01228	Orderly Allowance			25,000	313,000	157,000
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	50,000	25,000
A0122P	Special Healthcare Allowance			857,000	661,000	331,000
A0124R	Ad-Hoc Relief Allowance-2022			1,121,000	1,688,000	844,000
A0124S	Differential Allowance			4,310,000	3,648,000	1,824,000
A0124X	Adhoc Relief Allowance 2023				5,545,000	2,911,000
A01250	Incentive Allowance				50,000	
A01252	Non Practising Allowance			57,000	161,000	81,000
A01257	RC Allowance			168,000	225,000	113,000
A01270	Others			4,164,000		2,208,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>591,000</u>	<u>591,000</u>	<u>650,000</u>
A01274	Medical Charges			591,000	591,000	650,000
A03	TOTAL OPERATING EXPENSES			<u>29,590,000</u>	<u>43,630,000</u>	<u>32,428,000</u>
A032	TOTAL COMMUNICATIONS			<u>345,000</u>	<u>345,000</u>	<u>362,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			340,000	340,000	357,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GO0067	DISTRICT HEALTH OFFICER GHOTKI					
A033	TOTAL UTILITIES			<u>2,832,000</u>	<u>21,000</u>	<u>3,115,000</u>
A03301	Gas			21,000	21,000	23,000
A03303	Electricity			2,811,000		3,092,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,082,000</u>	<u>6,082,000</u>	<u>6,618,000</u>
A03805	Travelling Allowance			639,000	639,000	639,000
A03806	Transportation of Goods			79,000	79,000	79,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,364,000	5,364,000	5,900,000
A039	TOTAL GENERAL			<u>20,331,000</u>	<u>37,182,000</u>	<u>22,333,000</u>
A03901	Stationery			117,000	117,000	123,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			44,000	44,000	46,000
A03906	Uniforms and Protective Clothing			84,000	84,000	88,000
A03919	Payments to other for Service Rendered				16,851,000	
A03927	Purchase of Drug and Medicines			19,716,000	19,716,000	21,688,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
1	Others			350,000	350,000	368,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000,000	
A06	TOTAL TRANSFERS				<u>17,000,000</u>	
A061	TOTAL SCHOLARSHIP				<u>17,000,000</u>	
A06102	Others				17,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GO0067	DISTRICT HEALTH OFFICER GHOTKI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,868,000</u>	<u>1,868,000</u>	<u>1,962,000</u>
A130	TOTAL TRANSPORT			<u>1,063,000</u>	<u>1,063,000</u>	<u>1,116,000</u>
A13001	Transport			1,063,000	1,063,000	1,116,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>634,000</u>	<u>634,000</u>	<u>666,000</u>
A13101	Machinery and Equipment			634,000	634,000	666,000
A132	TOTAL FURNITURE AND FIXTURE			<u>171,000</u>	<u>171,000</u>	<u>180,000</u>
A13201	Furniture and Fixture			171,000	171,000	180,000
DISTRICT HEALTH OFFICER GHOTKI				92,213,000	101,489,000	88,301,000

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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						
HB0277 DISTRICT HEALTH OFFICER HYDERABAD							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				111,660,000	96,074,000	98,106,000
A011	TOTAL PAY		126	121	67,735,000	46,532,000	68,594,000
A011-1	TOTAL PAY OF OFFICERS		74	70	55,191,000	22,462,000	53,669,000
A01101	Total Basic Pay Of Officer		74	70	55,191,000	22,462,000	53,669,000
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,476,000		1,516,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	1,265,000		1,300,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	1,265,000		1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	1,265,000		1,300,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	4	4	5,059,000		5,195,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	820,000		843,000
D275	DDO(ADMINISTRATION)	(BPS-18)	1	1	820,000		843,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1		820,000		
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	820,000		843,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	820,000		843,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1		820,000		
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	820,000		843,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	820,000		843,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	820,000		843,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	820,000		843,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	820,000		843,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	4	4	3,278,000		3,367,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	4	4	3,278,000		3,367,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	649,000		666,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	649,000		666,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	649,000		666,000

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076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0277 DISTRICT HEALTH OFFICER HYDERABAD						
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)		1	1	649,000	666,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1		649,000	
AH24	ASSISTANT DHO (NUTRITION & NCD) (BPS-17)		1	1	649,000	666,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1		649,000	
E077	EPIDEMIOLOGIST (BPS-17)		1	1	649,000	666,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)		1	1	649,000	666,000
M069	MEDICAL OFFICER (BPS-17)		26	26	16,879,000	17,336,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	649,000	666,000
P029	PHARMACIST (BPS-17)		1	1	649,000	666,000
P051	PLANNING OFFICER (BPS-17)		1	1	649,000	666,000
P201	PROCUREMENT OFFICER (BPS-17)		1	1	649,000	666,000
S175	STATISTICAL OFFICER (BPS-17)		2	2	1,298,000	1,333,000
S236	SUPERINTENDENT (BPS-17)		1	1	649,000	666,000
A119	ASSISTANT (BPS-16)		4	4	1,618,000	22,462,000
DH48	DISTRICT MALARIA SUPERINTENDENT (BPS-16)		1	1	404,000	415,000
A011-2	TOTAL PAY OF OTHER STAFF		52	51	12,544,000	24,070,000
A01151	Total Basic Pay Other Staff		52	51	12,459,000	24,049,000
A409	ASSISTANT INSPECTOR HEALTH (BPS-14)		1	1	324,000	393,000
S053	SENIOR CLERK (BPS-14)		7	7	2,268,000	24,049,000
S180	STENOTYPIST (BPS-14)		1	1	324,000	393,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	284,000	345,000
J053	JUNIOR CLERK (BPS-11)		9	9	2,419,000	2,935,000
DH49	DISTT. SUPTT. VACCINATION (BPS-08)		1	1	244,000	296,000
H110	HEALTH INSPECTOR (BPS-07)		1	1	235,000	285,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HB0277	DISTRICT HEALTH OFFICER HYDERABAD						
AH57	ASSTT. SUPPT. VACCINATION (BPS-06)		1	1	227,000		275,000
J038	JR STORE KEEPER (BPS-06)		1	1	227,000		275,000
S101	SENIOR STORE KEEPER (BPS-06)		1	1	227,000		275,000
V020	VACCINATOR (BPS-06)		1		227,000		
D161	DRIVER (BPS-04)		6	6	1,267,000		1,537,000
E021	ELECTRICIAN (BPS-04)		1	1	211,000		256,000
C089	CHOWKIDAR (BPS-02)		2	2	398,000		483,000
D003	DAFTARI (BPS-02)		2	2	398,000		483,000
D036	DENTAL ATTENDANT (BPS-02)		1	1	199,000		241,000
N003	NAIB QASID (BPS-02)		11	11	2,191,000		2,658,000
S008	SANITARY WORKER (BPS-02)		2	2	398,000		483,000
M022	MALHI (BPS-01)		2	2	391,000		475,000
A01156	Total Pay of contract staff				<u>85,000</u>	<u>21,000</u>	<u>85,000</u>
S053	SENIOR CLERK (BPS-14)				85,000	21,000	85,000
A012	TOTAL ALLOWANCES				<u>43,925,000</u>	<u>49,542,000</u>	<u>29,512,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,058,000</u>	<u>48,603,000</u>	<u>28,558,000</u>
A01201	Senior Post Allowance				16,000	16,000	8,000
A01202	House Rent Allowance				4,104,000	3,760,000	1,880,000
A01203	Conveyance Allowance				5,069,000	2,902,000	1,451,000
A01207	Washing Allowance				16,000	17,000	9,000
A0120D	Integrated Allowance				158,000	152,000	76,000
A01216	Qualification Allowance				5,000	6,000	3,000
A01217	Medical Allowance				1,737,000	1,587,000	794,000
A0121B	Health Professional Allowance				8,338,000	8,426,000	4,213,000
A0121E	Hard Work Allowance					225,000	
A01224	Entertainment Allowance				34,000	23,000	12,000
A01226	Computer Allowance				1,000		1,000
A01228	Orderly Allowance				313,000	313,000	157,000
A0122P	Special Healthcare Allowance				1,734,000	1,643,000	822,000
A0124R	Ad-Hoc Relief Allowance-2022				2,913,000	4,627,000	2,314,000
A0124S	Differential Allowance				11,363,000	9,582,000	4,791,000

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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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HB0277	DISTRICT HEALTH OFFICER HYDERABAD					
A0124X	Adhoc Relief Allowance 2023				14,656,000	7,695,000
A01250	Incentive Allowance				50,000	
A01252	Non Practising Allowance			408,000	543,000	272,000
A01257	RC Allowance			84,000	75,000	38,000
A01270	Others			6,765,000		4,022,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			867,000	939,000	954,000
A01274	Medical Charges			867,000	939,000	954,000
A03	TOTAL OPERATING EXPENSES			95,040,000	225,781,000	102,057,000
A032	TOTAL COMMUNICATIONS			605,000	605,000	635,000
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			585,000	585,000	614,000
A033	TOTAL UTILITIES			4,877,000	56,000	5,364,000
A03302	Water			224,000	56,000	246,000
A03303	Electricity			4,653,000		5,118,000
A034	TOTAL OCCUPANCY COSTS			179,000	45,000	197,000
A03412	Swelage Charges/Waste Charges			179,000	45,000	197,000
A038	TOTAL TRAVEL & TRANSPORTATION			4,804,000	6,804,000	5,252,000
A03805	Travelling Allowance			139,000	139,000	139,000
A03806	Transportation of Goods			185,000	185,000	185,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,480,000	6,480,000	4,928,000
A039	TOTAL GENERAL			84,575,000	218,271,000	90,609,000
A03901	Stationery			42,000	299,000	44,000
A03902	Printing and Publication			11,000	299,000	11,000
A03905	Newspapers Periodicals and Books			15,000	25,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME

	NUMBER OF POSTS	2023-2024	2024-2025
1. Introduction			
2. Background			
3. Methodology			
4. Results			
5. Discussion			
6. Conclusion			
7. References			
8. Appendix			
9. Index			
10. Other			

BUDGET ESTIMATES 2023-2024

**REVISED
ESTIMATES
2023-2024**

BUDGET ESTIMATES 2024-2025

Rs

Rs

Rs

07	HEALTH
076	HEALTH ADMINISTRATION
0761	ADMINISTRATION
076101	ADMINISTRATION

HB0277 DISTRICT HEALTH OFFICER HYDERABAD

A03906	Uniforms and Protective Clothing	587,000	587,000	616,000
A03919	Payments to other for Service Rendered		119,141,000	
A03927	Purchase of Drug and Medicines	46,119,000	60,119,000	50,731,000
A03970	Others	<u>37,801,000</u>	<u>37,801,000</u>	<u>39,191,000</u>
1	Others	27,801,000	27,801,000	29,191,000
WTC	Water Testing Charges	10,000,000	10,000,000	10,000,000

A06	TOTAL TRANSFERS	<u>100,357,000</u>

A061	TOTAL SCHOLARSHIP	<u>100,357,000</u>

A06102	Others	100,357,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>885,000</u>	<u>1,599,000</u>	<u>929,000</u>

A130	TOTAL TRANSPORT	<u>426,000</u>	<u>800,000</u>	<u>447,000</u>

A13001	Transport	426,000	800,000	447,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>160,000</u>	<u>500,000</u>	<u>168,000</u>

A13101	Machinery and Equipment	160,000	500,000	168,000

A132	TOTAL FURNITURE AND FIXTURE	<u>202,000</u>	<u>202,000</u>	<u>212,000</u>

A13201	Furniture and Fixture	202,000	202,000	212,000

A137	TOTAL COMPUTER EQUIPMENT	<u>97,000</u>	<u>97,000</u>	<u>102,000</u>

A13701	Hardware	97,000	97,000	102,000

DISTRICT HEALTH OFFICER HYDERABAD

207,585,000

423,811,000

201,092,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JK0066	DISTRICT HEALTH OFFICER JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,485,000</u>	<u>73,793,000</u>	<u>54,766,000</u>
A011	TOTAL PAY		55	50	<u>34,712,000</u>	<u>34,833,000</u>	<u>33,361,000</u>
A011-1	TOTAL PAY OF OFFICERS		34	30	<u>29,150,000</u>	<u>23,829,000</u>	<u>26,923,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>30</u>	<u>29,077,000</u>	<u>23,829,000</u>	<u>26,850,000</u>
D556	DISTRICT HEALTH OFFICER (BPS-20)		1	1	1,476,000		1,516,000
AH01	ADDITIONAL DHO (PA&A) (BPS-19)		1	1	1,265,000		1,300,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)		1	1	1,265,000		1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)		1	1	1,265,000		1,300,000
SH07	TALUKA HEALTH OFFICER (THO) (BPS-19)		3	3	3,794,000		3,897,000
B1	BUDGET & ACCOUNTS OFFICER (BPS-18)		1	1	820,000		843,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1		820,000		
DH05	DEPUTY DHO (CDC-II) (BPS-18)		1	1	820,000		843,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)		1	1	820,000		843,000
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1		820,000		
DH08	DEPUTY DHO (MIS) (BPS-18)		1	1	820,000		843,000
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)		1	1	820,000		843,000
DH10	DEPUTY DHO (P&D) (BPS-18)		1	1	820,000		843,000
DH11	DEPUTY DHO (VBD) (BPS-18)		1	1	820,000		843,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)		1	1	820,000		843,000
DH45	DEPUTY THO CURATIVE (BPS-18)		3	3	2,459,000		2,525,000
DH46	DEPUTY THO PREVENTIVE (BPS-18)		3	3	2,459,000		2,525,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)		1	1	649,000		666,000
AH21	ASSISTANT DHO (CDC-II) (BPS-17)		1	1	649,000		666,000
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)		1	1	649,000		666,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1		649,000		

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JK0066	DISTRICT HEALTH OFFICER JACOBABAD						
AH24	ASSISTANT DHO (NUTRITION & NCD) (BPS-17)		1	1	649,000		666,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1		649,000		
D263	DRUG INSPECTOR (BPS-17)		1	1	649,000		666,000
E077	EPIDEMIOLOGIST (BPS-17)		1	1	649,000		666,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)		1	1	649,000		666,000
P201	PROCUREMENT OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					23,829,000	
DH48	DISTRICT MALARIA SUPERINTENDENT (BPS-16)		1	1	404,000		415,000
A01102	Personal pay				73,000		73,000
A011-2	TOTAL PAY OF OTHER STAFF		21	20	<u>5,562,000</u>	<u>11,004,000</u>	<u>6,438,000</u>
A01151	Total Basic Pay Other Staff		21	20	<u>5,398,000</u>	<u>10,963,000</u>	<u>6,274,000</u>
A122	ASSISTANT / ACCOUNT ASSISTANT (BPS-14)		2	2	648,000		787,000
A240	ASSISTANT INSPECTOR (W&M) (BPS-14)		1	1	324,000		393,000
S053	SENIOR CLERK (BPS-14)		3	3	972,000	10,963,000	1,179,000
S177	STENO (BPS-14)		1	1	324,000		393,000
J053	JUNIOR CLERK (BPS-11)		3	3	806,000		978,000
DH49	DISTT. SUPTT. VACCINATION (BPS-08)		1	1	244,000		296,000
S206	STORE KEEPER (BPS-07)		1	1	235,000		285,000
AH57	ASSTT. SUPTT. VACCINATION (BPS-06)		1	1	227,000		275,000
V020	VACCINATOR (BPS-06)		1		227,000		
C089	CHOWKIDAR (BPS-02)		2	2	398,000		483,000
N003	NAIB QASID (BPS-02)		3	3	598,000		726,000
S008	SANITARY WORKER (BPS-02)		1	1	199,000		241,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A01156	Total Pay of contract staff				<u>164,000</u>	<u>41,000</u>	<u>164,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JK0066	DISTRICT HEALTH OFFICER JACOBABAD					
S053	SENIOR CLERK	(BPS-14)		164,000	41,000	164,000
A012	TOTAL ALLOWANCES			<u>30,773,000</u>	<u>38,960,000</u>	<u>21,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,486,000</u>	<u>38,290,000</u>	<u>21,089,000</u>
A01202	House Rent Allowance			2,192,000	1,924,000	962,000
A01203	Conveyance Allowance			3,428,000	1,986,000	993,000
A01207	Washing Allowance			5,000	4,000	2,000
A01208	Dress Allowance			31,000	39,000	20,000
A0120D	Integrated Allowance			31,000	45,000	23,000
A01217	Medical Allowance			1,225,000	1,092,000	546,000
A0121B	Health Professional Allowance			6,639,000	6,921,000	3,461,000
A0121E	Hard Work Allowance				196,000	
A0121F	Causality Allowance			44,000		22,000
A0121T	Adhoc Relief Allowance 2013				27,000	
A01224	Entertainment Allowance			31,000	25,000	13,000
A01228	Orderly Allowance				223,000	112,000
A0122P	Special Healthcare Allowance			1,750,000	1,940,000	970,000
A0122V	Nursing Professional Allowance			125,000	125,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022			2,113,000	3,549,000	1,775,000
A0124S	Differential Allowance			8,154,000	7,702,000	3,851,000
A0124X	Adhoc Relief Allowance 2023				10,699,000	5,617,000
A01250	Incentive Allowance				536,000	
A01251	Mess Allowance			100,000	100,000	50,000
A01252	Non Practising Allowance			446,000	382,000	191,000
A01257	RC Allowance			724,000	775,000	388,000
A01270	Others			3,448,000		2,030,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>287,000</u>	<u>670,000</u>	<u>316,000</u>
A01274	Medical Charges			287,000	670,000	316,000
A03	TOTAL OPERATING EXPENSES			<u>40,427,000</u>	<u>73,955,000</u>	<u>61,411,000</u>
A032	TOTAL COMMUNICATIONS			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			83,000	83,000	87,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JK0066	DISTRICT HEALTH OFFICER JACOBABAD					
A033	TOTAL UTILITIES			15,000	15,000	17,000
A03302	Water			15,000	15,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			619,000	619,000	649,000
A03805	Travelling Allowance			321,000	321,000	321,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			298,000	298,000	328,000
A039	TOTAL GENERAL			39,704,000	73,232,000	60,652,000
A03901	Stationery			56,000	56,000	59,000
A03902	Printing and Publication			46,000	46,000	46,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A03919	Payments to other for Service Rendered				13,528,000	
A03927	Purchase of Drug and Medicines			9,289,000	9,289,000	10,218,000
A03970	Others			30,274,000	50,274,000	50,288,000
1	Others			274,000	274,000	288,000
TCJ	THALASSEMIA CARE CENTER JACOBABAD			30,000,000	50,000,000	50,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				2,400,000	
A052	TOTAL GRANTS-DOMESTIC				2,400,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A06	TOTAL TRANSFERS				27,694,000	
A061	TOTAL SCHOLARSHIP				27,694,000	
A06102	Others				27,694,000	

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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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JK0066	DISTRICT HEALTH OFFICER JACOBABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			862,000	862,000	905,000
A130	TOTAL TRANSPORT			464,000	464,000	487,000
A13001	Transport			464,000	464,000	487,000
A131	TOTAL MACHINERY AND EQUIPMENT			235,000	235,000	247,000
A13101	Machinery and Equipment			235,000	235,000	247,000
A132	TOTAL FURNITURE AND FIXTURE			163,000	163,000	171,000
A13201	Furniture and Fixture			163,000	163,000	171,000
DISTRICT HEALTH OFFICER JACOBABAD				106,774,000	178,704,000	117,082,000

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076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JO0063	DISTDICT HEALTH OFFICER JAMSHORO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				77,816,000	56,564,000
A011	TOTAL PAY		66	60	39,627,000	27,200,000
A011-1	TOTAL PAY OF OFFICERS		40	36	33,512,000	20,315,000
A01101	Total Basic Pay Of Officer		40	36	33,512,000	20,315,000
D556	DISTRICT HEALTH OFFICER (BPS-20)		1	1	1,476,000	1,516,000
AH01	ADDITIONAL DHO (PA&A) (BPS-19)		1	1	1,265,000	1,300,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)		1	1	1,265,000	1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)		1	1	1,265,000	1,300,000
SH07	TALUKA HEALTH OFFICER (THO) (BPS-19)		4	4	5,059,000	5,195,000
B1	BUDGET & ACCOUNTS OFFICER (BPS-18)		1	1	820,000	843,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1		820,000	
DH05	DEPUTY DHO (CDC-II) (BPS-18)		1	1	820,000	843,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)		1	1	820,000	843,000
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1		820,000	
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)		1	1	820,000	843,000
DH10	DEPUTY DHO (P&D) (BPS-18)		1	1	820,000	843,000
DH11	DEPUTY DHO (VBD) (BPS-18)		1	1	820,000	843,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)		1	1	820,000	843,000
DH45	DEPUTY THO CURATIVE (BPS-18)		4	4	3,278,000	3,367,000
DH46	DEPUTY THO PREVENTIVE (BPS-18)		4	4	3,278,000	3,367,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)		1	1	649,000	666,000
AH21	ASSISTANT DHO (CDC-II) (BPS-17)		1	1	649,000	666,000
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)		1	1	649,000	666,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1		649,000	

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JO0063	DISTDICT HEALTH OFFICER JAMSHORO					
AH24	ASSISTANT DHO (NUTRITION & NCD) (BPS-17)	1	1	649,000		666,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)	1		649,000		
E077	EPIDEMIOLOGIST (BPS-17)	1	1	649,000		666,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)	1	1	649,000		666,000
P029	PHARMACIST (BPS-17)	1	1	649,000		666,000
P201	PROCUREMENT OFFICER (BPS-17)	1	1	649,000		666,000
S175	STATISTICAL OFFICER (BPS-17)	2	2	1,298,000		1,333,000
S236	SUPERINTENDENT (BPS-17)	1	1	649,000		666,000
A119	ASSISTANT (BPS-16)	2	2	809,000	20,315,000	831,000
A011-2	TOTAL PAY OF OTHER STAFF	26	24	6,115,000	6,885,000	6,796,000
A01151	Total Basic Pay Other Staff	26	24	5,965,000	6,722,000	6,705,000
S053	SENIOR CLERK (BPS-14)	2	2	648,000	6,722,000	787,000
C146	COMPUTER OPERATOR (BPS-12)	2	2	569,000		690,000
J053	JUNIOR CLERK (BPS-11)	3	3	806,000		978,000
DH49	DISTT. SUPTT. VACCINATION (BPS-08)	1	1	244,000		296,000
AH57	ASSTT. SUPTT. VACCINATION (BPS-06)	1	1	227,000		275,000
S206	STORE KEEPER (BPS-06)	1	1	227,000		275,000
V020	VACCINATOR (BPS-05)	2		439,000		
D161	DRIVER (BPS-04)	2	2	422,000		512,000
C089	CHOWKIDAR (BPS-02)	5	5	996,000		1,208,000
N003	NAIB QASID (BPS-02)	3	3	598,000		726,000
S008	SANITARY WORKER (BPS-02)	2	2	398,000		483,000
M022	MALHI (BPS-01)	2	2	391,000		475,000
A01152	Personal pay			144,000	161,000	85,000
A01156	Total Pay of contract staff			6,000	2,000	6,000
S053	SENIOR CLERK (BPS-14)			6,000	2,000	6,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JO0063	DISTDICT HEALTH OFFICER JAMSHORO					
A012	TOTAL ALLOWANCES			<u>38,189,000</u>	<u>29,364,000</u>	<u>16,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>38,189,000</u>	<u>29,364,000</u>	<u>16,781,000</u>
A01202	House Rent Allowance			2,566,000	2,402,000	1,201,000
A01203	Conveyance Allowance			2,710,000	1,528,000	764,000
A01207	Washing Allowance			24,000	12,000	6,000
A01210	Risk Allowance				132,000	
A01217	Medical Allowance			869,000	817,000	409,000
A0121B	Health Professional Allowance			6,122,000	5,348,000	2,674,000
A0121E	Hard Work Allowance				139,000	
A01224	Entertainment Allowance			19,000	14,000	7,000
A01226	Computer Allowance			9,000	8,000	4,000
A0122C	Adhoc Relief Allowance - 2015				16,000	
A0122P	Special Healthcare Allowance			1,482,000	1,304,000	652,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
A01238	Charge Allowance			1,000	1,000	1,000
A01239	Special Allowance			100,000	100,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022			3,198,000	2,607,000	1,304,000
A0124S	Differential Allowance			12,280,000	5,575,000	2,788,000
A0124X	Adhoc Relief Allowance 2023				8,412,000	4,417,000
A01252	Non Practising Allowance			832,000	748,000	374,000
A01257	RC Allowance			80,000	200,000	100,000
A01270	Others			7,896,000		2,029,000
A03	TOTAL OPERATING EXPENSES			<u>122,951,000</u>	<u>140,061,000</u>	<u>134,795,000</u>
A032	TOTAL COMMUNICATIONS			<u>335,000</u>	<u>335,000</u>	<u>352,000</u>
A03201	Postage and Telegraph			42,000	42,000	44,000
A03202	Telephone and Trunk call			293,000	293,000	308,000
A033	TOTAL UTILITIES			<u>1,761,000</u>	<u>122,000</u>	<u>1,937,000</u>
A03301	Gas			98,000	98,000	108,000
A03302	Water			24,000	24,000	26,000
A03303	Electricity			1,639,000		1,803,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JO0063	DISTDICT HEALTH OFFICER JAMSHORO					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,696,000</u>	<u>3,696,000</u>	<u>3,956,000</u>
A03805	Travelling Allowance			870,000	870,000	870,000
A03806	Transportation of Goods			231,000	231,000	231,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,595,000	2,595,000	2,855,000
A039	TOTAL GENERAL			<u>117,159,000</u>	<u>135,908,000</u>	<u>128,550,000</u>
A03901	Stationery			177,000	177,000	186,000
A03902	Printing and Publication			65,000	65,000	65,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			158,000	158,000	166,000
A03919	Payments to other for Service Rendered				18,749,000	
A03927	Purchase of Drug and Medicines			110,723,000	110,723,000	121,795,000
A03970	Others			<u>6,011,000</u>	<u>6,011,000</u>	<u>6,312,000</u>
1	Others			6,011,000	6,011,000	6,312,000
A06	TOTAL TRANSFERS				<u>25,501,000</u>	
A061	TOTAL SCHOLARSHIP				<u>25,501,000</u>	
A06102	Others				25,501,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,503,000</u>	<u>1,503,000</u>	<u>1,578,000</u>
A130	TOTAL TRANSPORT			<u>1,111,000</u>	<u>1,111,000</u>	<u>1,167,000</u>
A13001	Transport			1,111,000	1,111,000	1,167,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>266,000</u>	<u>266,000</u>	<u>279,000</u>
A13101	Machinery and Equipment			266,000	266,000	279,000

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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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JO0063	DISTDICT HEALTH OFFICER JAMSHORO					
A132	TOTAL FURNITURE AND FIXTURE			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			67,000	67,000	70,000
A137	TOTAL COMPUTER EQUIPMENT			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A13701	Hardware			59,000	59,000	62,000
DISTDICT HEALTH OFFICER JAMSHORO				202,270,000	223,629,000	191,354,000

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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						
KK0054	EDO HEALTH KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				55,553,000	23,682,000	44,557,000
A011	TOTAL PAY		67	63	37,397,000	11,686,000	36,653,000
A011-1	TOTAL PAY OF OFFICERS		36	32	30,616,000	5,082,000	28,427,000
A01101	Total Basic Pay Of Officer		36	32	30,536,000	5,062,000	28,347,000
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,476,000		1,516,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	1,265,000		1,300,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	1,265,000		1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	1,265,000		1,300,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	3	3	3,794,000		3,897,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	820,000		843,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1		820,000		
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	820,000		843,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	820,000		843,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1		820,000		
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	820,000		843,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	820,000		843,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	820,000		843,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	820,000		843,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	820,000		843,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	3	3	2,459,000		2,525,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	3	3	2,459,000		2,525,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	649,000		666,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	649,000		666,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	649,000		666,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1		649,000		

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076101 ADMINISTRATION

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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KK0054	EDO HEALTH KASHMORE						
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	649,000		666,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1		649,000		
D263	DRUG INSPECTOR	(BPS-17)	1	1	649,000		666,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	649,000		666,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	649,000		666,000
M068	MEDICAL OFFCR M / F	(BPS-17)	1	1	649,000		666,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	565,000		580,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	649,000		666,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				5,062,000	
A01106	Total Pay of contract officer				<u>80,000</u>	<u>20,000</u>	<u>80,000</u>
A119	ASSISTANT	(BPS-16)			80,000	20,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>6,781,000</u>	<u>6,604,000</u>	<u>8,226,000</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>31</u>	<u>6,781,000</u>	<u>6,604,000</u>	<u>8,226,000</u>
A022	ACCOUNTANT / ASSISTANT	(BPS-14)	2	2	648,000		787,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	6,604,000	393,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
D114	DISPENSER	(BPS-09)	2	2	469,000		569,000
D116	DISPENSER / DRESSER	(BPS-09)	1	1	252,000		306,000
L018	LADY HEALTH VISITOR	(BPS-09)	3	3	721,000		874,000
DH49	DISTT. SUPTT. VACCINATION	(BPS-08)	1	1	244,000		296,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	227,000		275,000
M098	MIDWIFE	(BPS-06)	1	1	189,000		229,000
S206	STORE KEEPER	(BPS-06)	1	1	161,000		195,000
D161	DRIVER	(BPS-04)	4	4	845,000		1,025,000

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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						
KK0054 EDO HEALTH KASHMORE							
A333	AYA / DAI	(BPS-02)	2	2	398,000		483,000
A333	AYA / DAI	(BPS-01)	1	1	166,000		201,000
C089	CHOWKIDAR	(BPS-01)	4	4	753,000		913,000
N003	NAIB QASID	(BPS-01)	3	3	557,000		676,000
S008	SANITARY WORKER	(BPS-01)	2	2	362,000		440,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)	1	1	196,000		238,000
A012	TOTAL ALLOWANCES				<u>18,156,000</u>	<u>11,996,000</u>	<u>7,904,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,156,000</u>	<u>11,996,000</u>	<u>7,904,000</u>
A01202	House Rent Allowance				555,000	684,000	342,000
A01203	Conveyance Allowance				1,319,000	854,000	427,000
A01207	Washing Allowance				7,000	8,000	4,000
A01217	Medical Allowance				382,000	480,000	240,000
A0121B	Health Professional Allowance				1,776,000	2,013,000	1,007,000
A0121E	Hard Work Allowance					43,000	
A01224	Entertainment Allowance				3,000	4,000	2,000
A0122P	Special Healthcare Allowance				375,000	402,000	201,000
A0124R	Ad-Hoc Relief Allowance-2022				1,188,000	1,102,000	551,000
A0124S	Differential Allowance				4,664,000	2,505,000	1,253,000
A0124X	Adhoc Relief Allowance 2023					3,584,000	1,882,000
A01250	Incentive Allowance					60,000	
A01252	Non Practising Allowance				707,000	150,000	75,000
A01257	RC Allowance				120,000	107,000	54,000
A01270	Others				7,060,000		1,866,000
A03	TOTAL OPERATING EXPENSES				<u>37,712,000</u>	<u>51,596,000</u>	<u>41,140,000</u>
A032	TOTAL COMMUNICATIONS				<u>171,000</u>	<u>171,000</u>	<u>179,000</u>
A03201	Postage and Telegraph				23,000	23,000	24,000
A03202	Telephone and Trunk call				148,000	148,000	155,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>969,000</u>	<u>969,000</u>	<u>1,029,000</u>
A03805	Travelling Allowance				325,000	325,000	325,000

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

07	HEALTH
076	HEALTH ADMINISTRATION
0761	ADMINISTRATION
076101	ADMINISTRATION

A03806	Transportation of Goods	47,000	47,000	47,000
A03807	P.O.L Charges A.planes	597,000	597,000	657,000
	H.coptors S.Cars M/Cycle			

A03901	Stationery	171,000	171,000	180,000
A03902	Printing and Publication	75,000	75,000	75,000
A03905	Newspapers Periodicals and Books	8,000	8,000	8,000
A03906	Uniforms and Protective Clothing	106,000	106,000	111,000
A03919	Payments to other for Service Rendered		13,884,000	
A03927	Purchase of Drug and Medicines	30,698,000	30,698,000	33,768,000
A03970	Others	<u>5,514,000</u>	<u>5,514,000</u>	<u>5,790,000</u>
1	Others	5,514,000	5,514,000	5,790,000

A061	TOTAL SCHOLARSHIP	<u>24,678,000</u>

A13	TOTAL REPAIRS AND MAINTENANCE	<u>470,000</u>	<u>470,000</u>	<u>494,000</u>

A130	TOTAL TRANSPORT	<u>211,000</u>	<u>211,000</u>	<u>222,000</u>

A13001	Transport	211,000	211,000	222,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>211,000</u>	<u>211,000</u>	<u>222,000</u>

A13101	Machinery and Equipment	211,000	211,000	222,000

A137	TOTAL COMPUTER EQUIPMENT	<u>48,000</u>	<u>48,000</u>	<u>50,000</u>

A13701	Hardware	48,000	48,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KK0054	EDO HEALTH KASHMORE					
EDO HEALTH KASHMORE				93,735,000	100,426,000	86,191,000

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076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024
					2024-2025	
					Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0615	DISTRICT HEALTH OFFICER SOUTH (ADMN)					
	KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				49,013,000	36,068,000
A011	TOTAL PAY		44	40	30,866,000	17,172,000
A011-1	TOTAL PAY OF OFFICERS		33	29	28,428,000	12,765,000
A01101	Total Basic Pay Of Officer		33	29	28,428,000	12,765,000
D556	DISTRICT HEALTH OFFICER (BPS-20)		1	1	1,476,000	1,516,000
AH01	ADDITIONAL DHO (PA&A) (BPS-19)		1	1	1,265,000	1,300,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)		1	1	1,265,000	1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)		1	1	1,265,000	1,300,000
SH07	TALUKA HEALTH OFFICER (THO) (BPS-19)		3	3	3,794,000	3,897,000
B1	BUDGET & ACCOUNTS OFFICER (BPS-18)		1	1	820,000	843,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1		820,000	
DH05	DEPUTY DHO (CDC-II) (BPS-18)		1	1	820,000	843,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)		1	1	820,000	843,000
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1		820,000	
DH08	DEPUTY DHO (MIS) (BPS-18)		1	1	820,000	843,000
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)		1	1	820,000	843,000
DH10	DEPUTY DHO (P&D) (BPS-18)		1	1	820,000	843,000
DH11	DEPUTY DHO (VBD) (BPS-18)		1	1	820,000	843,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)		1	1	820,000	843,000
DH45	DEPUTY THO CURATIVE (BPS-18)		3	3	2,459,000	2,525,000
DH46	DEPUTY THO PREVENTIVE (BPS-18)		3	3	2,459,000	2,525,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	649,000	666,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)		1	1	649,000	666,000
AH21	ASSISTANT DHO (CDC-II) (BPS-17)		1	1	649,000	666,000

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076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0615	DISTRICT HEALTH OFFICER SOUTH (ADMN)					
	KARACHI					
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	649,000	666,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1		649,000	
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	649,000	666,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1		649,000	
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	649,000	666,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	649,000	666,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	12,765,000 415,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	2,438,000	4,407,000 2,953,000
A01151	Total Basic Pay Other Staff		11	11	2,423,000	4,383,000 2,940,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	4,383,000 393,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000	326,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	227,000	275,000
D161	DRIVER	(BPS-04)	2	2	422,000	512,000
S008	SANITARY WORKER	(BPS-02)	2	2	398,000	483,000
C089	CHOWKIDAR	(BPS-01)	1	1	196,000	238,000
M022	MALHI	(BPS-01)	1	1	196,000	238,000
N003	NAIB QASID	(BPS-01)	2	2	391,000	475,000
A01152	Personal pay				15,000	24,000 13,000
A012	TOTAL ALLOWANCES				18,147,000	18,896,000 11,192,000
A012-1	TOTAL REGULAR ALLOWANCES				17,930,000	18,334,000 10,953,000
A01201	Senior Post Allowance				4,000	4,000 2,000
A01202	House Rent Allowance				1,704,000	1,518,000 759,000
A01203	Conveyance Allowance				1,839,000	963,000 482,000
A01207	Washing Allowance				17,000	4,000 2,000
A0120D	Integrated Allowance				11,000	11,000 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0615	DISTRICT HEALTH OFFICER SOUTH (ADMN) KARACHI					
A01217	Medical Allowance			594,000	495,000	248,000
A0121B	Health Professional Allowance			4,401,000	3,553,000	1,777,000
A01224	Entertainment Allowance			17,000	23,000	12,000
A01228	Orderly Allowance			89,000	88,000	44,000
A0122P	Special Healthcare Allowance			1,402,000	1,116,000	558,000
A0124R	Ad-Hoc Relief Allowance-2022			953,000	1,642,000	821,000
A0124S	Differential Allowance			3,668,000	3,530,000	1,765,000
A0124X	Adhoc Relief Allowance 2023				5,212,000	2,737,000
A01252	Non Practising Allowance			146,000	175,000	88,000
A01270	Others			3,085,000		1,652,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			217,000	562,000	239,000
A01274	Medical Charges			217,000	562,000	239,000
A03	TOTAL OPERATING EXPENSES			899,000	140,985,000	969,000
A032	TOTAL COMMUNICATIONS			33,000	33,000	34,000
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			663,000	663,000	722,000
A03805	Travelling Allowance			62,000	62,000	62,000
A03806	Transportation of Goods			8,000	8,000	8,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			593,000	593,000	652,000
A039	TOTAL GENERAL			203,000	140,289,000	213,000
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			32,000	32,000	34,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03919	Payments to other for Service Rendered				140,086,000	

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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					
KQ0615	DISTRICT HEALTH OFFICER SOUTH (ADMN) KARACHI					
A03970	Others			116,000	116,000	122,000
1	Others			116,000	116,000	122,000
A06	TOTAL TRANSFERS				42,227,000	
A061	TOTAL SCHOLARSHIP				42,227,000	
A06102	Others				42,227,000	
A13	TOTAL REPAIRS AND MAINTENANCE			76,000	76,000	79,000
A130	TOTAL TRANSPORT			45,000	45,000	47,000
A13001	Transport			45,000	45,000	47,000
A131	TOTAL MACHINERY AND EQUIPMENT			23,000	23,000	24,000
A13101	Machinery and Equipment			23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			8,000	8,000	8,000
A13201	Furniture and Fixture			8,000	8,000	8,000
DISTRICT HEALTH OFFICER SOUTH (ADMN) KARACHI				49,988,000	219,356,000	41,377,000

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076101 ADMINISTRATION

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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0617	DIRECTOR HEALTH SERVICES (ADMN) KARACHI	KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>148,624,000</u>	<u>154,069,000</u>	<u>116,087,000</u>
A011	TOTAL PAY		<u>107</u>	<u>103</u>	<u>69,842,000</u>	<u>67,757,000</u>	<u>69,567,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>89</u>	<u>85</u>	<u>65,680,000</u>	<u>63,393,000</u>	<u>64,540,000</u>
A01101	Total Basic Pay Of Officer		<u>89</u>	<u>85</u>	<u>65,399,000</u>	<u>63,027,000</u>	<u>64,156,000</u>
D556	DISTRICT HEALTH OFFICER (BPS-20)		1	1	1,476,000		1,516,000
AH01	ADDITIONAL DHO (PA&A) (BPS-19)		1	1	1,265,000		1,300,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)		1	1	1,265,000		1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)		1	1	1,265,000		1,300,000
C069	CHIEF MEDICAL OFFICER (BPS-19)		1	1	1,265,000		1,300,000
SH07	TALUKA HEALTH OFFICER (THO) (BPS-19)		3	3	3,794,000		3,897,000
B1	BUDGET & ACCOUNTS OFFICER (BPS-18)		1	1	820,000		843,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1		820,000		
DH05	DEPUTY DHO (CDC-II) (BPS-18)		1	1	820,000		843,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)		1	1	820,000		843,000
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1		820,000		
DH08	DEPUTY DHO (MIS) (BPS-18)		1	1	820,000		843,000
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)		1	1	820,000		843,000
DH10	DEPUTY DHO (P&D) (BPS-18)		1	1	820,000		843,000
DH11	DEPUTY DHO (VBD) (BPS-18)		1	1	820,000		843,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)		1	1	820,000		843,000
DH45	DEPUTY THO CURATIVE (BPS-18)		3	3	2,459,000		2,525,000
DH46	DEPUTY THO PREVENTIVE (BPS-18)		3	3	2,459,000		2,525,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	649,000		666,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)		1	1	649,000		666,000

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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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0617	DIRECTOR HEALTH SERVICES (ADMN) KARACHI						
	KARACHI						
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	649,000		666,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	649,000		666,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1		649,000		
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	649,000		666,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1		649,000		
C125	COORDINATOR	(BPS-17)	1	1	649,000		666,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	649,000		666,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	649,000		666,000
M069	MEDICAL OFFICER	(BPS-17)	3	3	1,948,000		2,001,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	50	50	32,460,000		33,339,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)				63,027,000	
O054	OFFICE ASSISTANT	(BPS-16)	1	1	404,000		415,000
A01102	Personal pay				281,000	366,000	384,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,162,000</u>	<u>4,364,000</u>	<u>5,027,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>4,130,000</u>	<u>4,356,000</u>	<u>5,011,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	4,356,000	393,000
J053	JUNIOR CLERK	(BPS-11)	3	3	806,000		978,000
S166	STATISTICAL ASSISTANT	(BPS-11)	1	1	269,000		326,000
A413	ASSISTANT INSPECTOR HEALTH	(BPS-09)	1	1	252,000		306,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	227,000		275,000
S206	STORE KEEPER	(BPS-06)	2	2	454,000		551,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
S008	SANITARY WORKER	(BPS-02)	2	2	398,000		483,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0617	DIRECTOR HEALTH SERVICES (ADMN) KARACHI						
	KARACHI						
C089	CHOWKIDAR	(BPS-01)	3	3	587,000		712,000
N003	NAIB QASID	(BPS-01)	2	2	391,000		475,000
A01152	Personal pay				32,000	8,000	16,000
A012	TOTAL ALLOWANCES				<u>78,782,000</u>	<u>86,312,000</u>	<u>46,520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>78,782,000</u>	<u>85,119,000</u>	<u>46,520,000</u>
A01202	House Rent Allowance				7,457,000	6,734,000	3,367,000
A01203	Conveyance Allowance				8,019,000	4,520,000	2,260,000
A01207	Washing Allowance				4,000	4,000	2,000
A0120D	Integrated Allowance				11,000	11,000	6,000
A01217	Medical Allowance				2,091,000	1,923,000	962,000
A0121B	Health Professional Allowance				24,392,000	22,795,000	11,398,000
A0121E	Hard Work Allowance					96,000	
A01224	Entertainment Allowance				49,000	40,000	20,000
A0122P	Special Healthcare Allowance				8,667,000	8,037,000	4,019,000
A01235	Secretariat Allowance				230,000		
A0124R	Ad-Hoc Relief Allowance-2022				4,212,000	6,433,000	3,217,000
A0124S	Differential Allowance				16,004,000	13,685,000	6,843,000
A0124X	Adhoc Relief Allowance 2023					20,230,000	10,621,000
A01252	Non Practising Allowance				693,000	611,000	306,000
A01270	Others				6,953,000		3,499,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,193,000</u>	
A01274	Medical Charges					1,193,000	
A03	TOTAL OPERATING EXPENSES				<u>1,026,000</u>	<u>91,509,000</u>	<u>1,102,000</u>
A032	TOTAL COMMUNICATIONS				<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03201	Postage and Telegraph				9,000	9,000	9,000
A03202	Telephone and Trunk call				50,000	50,000	53,000

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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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0617	DIRECTOR HEALTH SERVICES (ADMN) KARACHI KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>683,000</u>	<u>683,000</u>	<u>742,000</u>
A03805	Travelling Allowance			76,000	76,000	76,000
A03806	Transportation of Goods			14,000	14,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			593,000	593,000	652,000
A039	TOTAL GENERAL			<u>284,000</u>	<u>90,767,000</u>	<u>298,000</u>
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			40,000	40,000	42,000
A03906	Uniforms and Protective Clothing			29,000	29,000	30,000
A03919	Payments to other for Service Rendered				90,483,000	
A03970	Others			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
1	Others			172,000	172,000	181,000
A06	TOTAL TRANSFERS				<u>10,145,000</u>	
A061	TOTAL SCHOLARSHIP				<u>10,145,000</u>	
A06102	Others				10,145,000	
A09	TOTAL PHYSICAL ASSETS			<u>782,000</u>	<u>782,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>580,000</u>	<u>580,000</u>	
A09201	Hardware			<u>580,000</u>	<u>580,000</u>	
17	Two Laser Printers			132,000	132,000	
231	Two Computers with all Accessories			448,000	448,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>202,000</u>	<u>202,000</u>	
A09601	Plant and Machinery			<u>202,000</u>	<u>202,000</u>	
1	Purchase of Plant and Machinery			202,000	202,000	

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

07	HEALTH
076	HEALTH ADMINISTRATION
0761	ADMINISTRATION
076101	ADMINISTRATION
KQ0617	DIRECTOR HEALTH SERVICES (ADMN) KARACHI KARACHI

DIRECTOR HEALTH SERVICES (ADMN) KARACHI	150,538,000	256,611,000	117,300,000
KARACHI			

DIRECTOR HEALTH SERVICES (ADMN) KARACHI	150,538,000	256,611,000	117,300,000
KARACHI			

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0618	TOWN HEALTH OFFICER GULSHAN-E- IQBAL TOW N					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,611,000</u>	<u>1,435,000</u>	<u>10,038,000</u>
A011	TOTAL PAY			<u>1,800,000</u>	<u>450,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>1,800,000</u>	<u>450,000</u>	
A01151	Total Basic Pay Other Staff			<u>1,800,000</u>	<u>450,000</u>	
S053	SENIOR CLERK (BPS-14)			1,800,000	450,000	
A012	TOTAL ALLOWANCES			<u>12,811,000</u>	<u>985,000</u>	<u>10,038,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,811,000</u>	<u>985,000</u>	<u>10,038,000</u>
A01202	House Rent Allowance			1,780,000	445,000	445,000
A01203	Conveyance Allowance			2,158,000	540,000	540,000
A01207	Washing Allowance			8,000		8,000
A01208	Dress Allowance			52,000		52,000
A0120D	Integrated Allowance			22,000		22,000
A01217	Medical Allowance			708,000		708,000
A0121B	Health Professional Allowance			3,070,000		3,070,000
A01224	Entertainment Allowance			8,000		8,000
A0122N	Special Conveyance Allowance to Disbalded Employees			5,000		5,000
A0122P	Special Healthcare Allowance			1,340,000		1,340,000
A0122V	Nursing Professional Allowance			226,000		226,000
A01239	Special Allowance			20,000		20,000
A0124R	Ad-Hoc Relief Allowance-2022			1,099,000		1,099,000
A0124S	Differential Allowance			2,315,000		2,315,000
A01270	Others					180,000
TOWN HEALTH OFFICER GULSHAN-E- IQBAL TOW N				14,611,000	1,435,000	10,038,000

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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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0619	TOWN HEALTH OFFICER MALIR TOWN KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,611,000</u>	<u>1,435,000</u>	<u>10,038,000</u>
A011	TOTAL PAY			<u>1,800,000</u>	<u>450,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>1,800,000</u>	<u>450,000</u>	
A01151	Total Basic Pay Other Staff			<u>1,800,000</u>	<u>450,000</u>	
S053	SENIOR CLERK (BPS-14)			1,800,000	450,000	
A012	TOTAL ALLOWANCES			<u>12,811,000</u>	<u>985,000</u>	<u>10,038,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,811,000</u>	<u>985,000</u>	<u>10,038,000</u>
A01202	House Rent Allowance			1,780,000	445,000	445,000
A01203	Conveyance Allowance			2,158,000	540,000	540,000
A01207	Washing Allowance			8,000		8,000
A01208	Dress Allowance			52,000		52,000
A0120D	Integrated Allowance			22,000		22,000
A01217	Medical Allowance			708,000		708,000
A0121B	Health Professional Allowance			3,070,000		3,070,000
A01224	Entertainment Allowance			8,000		8,000
A0122N	Special Conveyance Allowance to Disbalded Employees			5,000		5,000
A0122P	Special Healthcare Allowance			1,340,000		1,340,000
A0122V	Nursing Professional Allowance			226,000		226,000
A01239	Special Allowance			20,000		20,000
A0124R	Ad-Hoc Relief Allowance-2022			1,099,000		1,099,000
A0124S	Differential Allowance			2,315,000		2,315,000
A01270	Others					180,000
TOWN HEALTH OFFICER MALIR TOWN KARACHI				14,611,000	1,435,000	10,038,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0620	TOWN HEALTH OFFICER L&HI (ADMINISTRATION) KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,611,000</u>	<u>1,435,000</u>	<u>10,038,000</u>
A011	TOTAL PAY			<u>1,800,000</u>	<u>450,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>1,800,000</u>	<u>450,000</u>	
A01151	Total Basic Pay Other Staff			<u>1,800,000</u>	<u>450,000</u>	
S053	SENIOR CLERK (BPS-14)			1,800,000	450,000	
A012	TOTAL ALLOWANCES			<u>12,811,000</u>	<u>985,000</u>	<u>10,038,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,811,000</u>	<u>985,000</u>	<u>10,038,000</u>
A01202	House Rent Allowance			1,780,000	445,000	445,000
A01203	Conveyance Allowance			2,158,000	540,000	540,000
A01207	Washing Allowance			8,000		8,000
A01208	Dress Allowance			52,000		52,000
A0120D	Integrated Allowance			22,000		22,000
A01217	Medical Allowance			708,000		708,000
A0121B	Health Professional Allowance			3,070,000		3,070,000
A01224	Entertainment Allowance			8,000		8,000
A0122N	Special Conveyance Allowance to Disbalded Employees			5,000		5,000
A0122P	Special Healthcare Allowance			1,340,000		1,340,000
A0122V	Nursing Professional Allowance			226,000		226,000
A01239	Special Allowance			20,000		20,000
A0124R	Ad-Hoc Relief Allowance-2022			1,099,000		1,099,000
A0124S	Differential Allowance			2,315,000		2,315,000
A01270	Others					180,000
TOWN HEALTH OFFICER L&HI (ADMINISTRATION) KARACHI				14,611,000	1,435,000	10,038,000

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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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0621	DISTRICT HEALTH OFFICER KORANGI (ADMN)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,730,000</u>	<u>46,852,000</u>	<u>43,585,000</u>
A011	TOTAL PAY		<u>43</u>	<u>39</u>	<u>32,799,000</u>	<u>22,056,000</u>	<u>29,258,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>29</u>	<u>28,673,000</u>	<u>20,475,000</u>	<u>26,436,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>29</u>	<u>28,673,000</u>	<u>20,475,000</u>	<u>26,436,000</u>
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,476,000		1,516,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	1,265,000		1,300,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	1,265,000		1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	1,265,000		1,300,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	3	3	3,794,000		3,897,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	820,000		843,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1		820,000		
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	820,000		843,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	820,000		843,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1		820,000		
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	820,000		843,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	820,000		843,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	820,000		843,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	820,000		843,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	820,000		843,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	3	3	2,459,000		2,525,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	3	3	2,459,000		2,525,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	649,000		666,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	649,000		666,000

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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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0621	DISTRICT HEALTH OFFICER KORANGI (ADMN)						
	KARACHI						
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)		1	1	649,000		666,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1		649,000		
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1		649,000		
HE01	HEALTH EDUCATION OFFICER (BPS-17)		1	1	649,000		666,000
M069	MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
P201	PROCUREMENT OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					20,475,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	4,126,000	1,581,000	2,822,000
A01151	Total Basic Pay Other Staff		10	10	4,126,000	1,581,000	2,822,000
S053	SENIOR CLERK (BPS-14)		1	1	2,124,000	1,581,000	393,000
J053	JUNIOR CLERK (BPS-11)		2	2	538,000		653,000
AH57	ASSTT. SUPTT. VACCINATION (BPS-06)		1	1	227,000		275,000
D161	DRIVER (BPS-04)		4	4	845,000		1,025,000
C089	CHOWKIDAR (BPS-01)		1	1	196,000		238,000
N003	NAIB QASID (BPS-01)		1	1	196,000		238,000
A012	TOTAL ALLOWANCES				31,931,000	24,796,000	14,327,000
A012-1	TOTAL REGULAR ALLOWANCES				31,705,000	24,570,000	14,078,000
A01202	House Rent Allowance				3,652,000	2,211,000	1,106,000
A01203	Conveyance Allowance				3,905,000	1,238,000	619,000
A01207	Washing Allowance				8,000		4,000
A01208	Dress Allowance				52,000		26,000
A0120D	Integrated Allowance				22,000		11,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01210	Risk Allowance					188,000	
A01217	Medical Allowance				1,189,000	540,000	270,000
A0121B	Health Professional Allowance				7,415,000	5,177,000	2,589,000
A01224	Entertainment Allowance				33,000	30,000	15,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0621	DISTRICT HEALTH OFFICER KORANGI (ADMN) KARACHI					
A0122N	Special Conveyance Allowance to Disbalded Employees			30,000	50,000	25,000
A0122P	Special Healthcare Allowance			2,947,000	1,866,000	933,000
A0122V	Nursing Professional Allowance			226,000		113,000
A01239	Special Allowance			70,000	50,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			2,187,000	1,986,000	993,000
A0124S	Differential Allowance			6,429,000	4,502,000	2,251,000
A0124T	Special Allowance - 2022				129,000	
A0124X	Adhoc Relief Allowance 2023				6,213,000	3,262,000
A01252	Non Practising Allowance			439,000	389,000	195,000
A01270	Others			3,100,000		1,640,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>226,000</u>	<u>226,000</u>	<u>249,000</u>
A01274	Medical Charges			226,000	226,000	249,000
A03	TOTAL OPERATING EXPENSES			<u>1,403,000</u>	<u>8,523,000</u>	<u>1,513,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			76,000	76,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>997,000</u>	<u>997,000</u>	<u>1,086,000</u>
A03805	Travelling Allowance			93,000	93,000	93,000
A03806	Transportation of Goods			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			891,000	891,000	980,000
A039	TOTAL GENERAL			<u>316,000</u>	<u>7,436,000</u>	<u>332,000</u>
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			50,000	50,000	53,000
A03906	Uniforms and Protective Clothing			42,000	42,000	44,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0621	DISTRICT HEALTH OFFICER KORANGI (ADMN) KARACHI						
A03919	Payments to other for Service Rendered					7,120,000	
A03970	Others				177,000	177,000	186,000
1	Others				177,000	177,000	186,000
A06	TOTAL TRANSFERS					69,098,000	
A061	TOTAL SCHOLARSHIP					69,098,000	
A06102	Others					69,098,000	
A13	TOTAL REPAIRS AND MAINTENANCE				118,000	118,000	124,000
A130	TOTAL TRANSPORT				66,000	66,000	69,000
A13001	Transport				66,000	66,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT				32,000	32,000	34,000
A13101	Machinery and Equipment				32,000	32,000	34,000
A132	TOTAL FURNITURE AND FIXTURE				20,000	20,000	21,000
A13201	Furniture and Fixture				20,000	20,000	21,000
DISTRICT HEALTH OFFICER KORANGI (ADMN) KARACHI					66,251,000	124,591,000	45,222,000

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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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0622	DISTRICT HEALTH OFFICER WEST (ADMN)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,204,000</u>	<u>42,061,000</u>	<u>48,454,000</u>
A011	TOTAL PAY		<u>62</u>	<u>58</u>	<u>36,542,000</u>	<u>20,347,000</u>	<u>35,505,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>34</u>	<u>31,184,000</u>	<u>14,213,000</u>	<u>29,013,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>34</u>	<u>31,184,000</u>	<u>14,213,000</u>	<u>29,013,000</u>
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,476,000		1,516,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	1,265,000		1,300,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	1,265,000		1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	1,265,000		1,300,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	3	3	3,794,000		3,897,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	820,000		843,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1		820,000		
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	820,000		843,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	820,000		843,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1		820,000		
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	820,000		843,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	820,000		843,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	820,000		843,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	820,000		843,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	820,000		843,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	3	3	2,459,000		2,525,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	3	3	2,459,000		2,525,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	649,000		666,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	649,000		666,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	649,000		666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0622	DISTRICT HEALTH OFFICER WEST (ADMN)					
	KARACHI					
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)		1	1	649,000	666,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1		649,000	
AH24	ASSISTANT DHO (NUTRITION & NCD) (BPS-17)		1	1	649,000	666,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1		649,000	
E077	EPIDEMIOLOGIST (BPS-17)		1	1	649,000	666,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)		1	1	649,000	666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		1	1	649,000	666,000
P201	PROCUREMENT OFFICER (BPS-17)		1	1	649,000	666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	649,000	666,000
A119	ASSISTANT (BPS-16)		2	2	809,000	14,213,000
S175	STATISTICAL OFFICER (BPS-16)		1	1	404,000	415,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	5,358,000	6,134,000
A01151	Total Basic Pay Other Staff		24	24	5,338,000	6,105,000
S053	SENIOR CLERK (BPS-14)		2	2	648,000	6,105,000
J053	JUNIOR CLERK (BPS-11)		2	2	538,000	653,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	269,000	326,000
A413	ASSISTANT INSPECTOR HEALTH (BPS-09)		1	1	252,000	306,000
AH57	ASSTT. SUPTT. VACCINATION (BPS-06)		1	1	227,000	275,000
S206	STORE KEEPER (BPS-06)		1	1	227,000	275,000
D161	DRIVER (BPS-04)		3	3	634,000	770,000
C089	CHOWKIDAR (BPS-01)		3	3	587,000	712,000
M022	MALHI (BPS-01)		4	4	782,000	949,000
N003	NAIB QASID (BPS-01)		3	3	587,000	712,000
S008	SANITARY WORKER (BPS-01)		3	3	587,000	712,000

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076101 ADMINISTRATION

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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0622	DISTRICT HEALTH OFFICER WEST (ADMN) KARACHI					
A01152	Personal pay			20,000	29,000	15,000
A012	TOTAL ALLOWANCES			<u>25,662,000</u>	<u>21,714,000</u>	<u>12,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,520,000</u>	<u>21,496,000</u>	<u>12,793,000</u>
A01202	House Rent Allowance			2,607,000	1,755,000	878,000
A01203	Conveyance Allowance			2,485,000	1,092,000	546,000
A01207	Washing Allowance			9,000	7,000	4,000
A01208	Dress Allowance			1,000		1,000
A0120D	Integrated Allowance			23,000	23,000	12,000
A01217	Medical Allowance			919,000	598,000	299,000
A0121B	Health Professional Allowance			5,415,000	4,081,000	2,041,000
A01224	Entertainment Allowance			42,000	22,000	11,000
A0122P	Special Healthcare Allowance			1,839,000	1,106,000	553,000
A01239	Special Allowance			50,000	36,000	18,000
A0124R	Ad-Hoc Relief Allowance-2022			1,719,000	1,988,000	994,000
A0124S	Differential Allowance			6,623,000	4,307,000	2,154,000
A0124X	Adhoc Relief Allowance 2023				6,438,000	3,380,000
A01252	Non Practising Allowance			136,000	43,000	22,000
A01270	Others			3,652,000		1,880,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>142,000</u>	<u>218,000</u>	<u>156,000</u>
A01274	Medical Charges			142,000	218,000	156,000
A03	TOTAL OPERATING EXPENSES			<u>1,889,000</u>	<u>20,282,000</u>	<u>2,039,000</u>
A032	TOTAL COMMUNICATIONS			<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			102,000	102,000	107,000
A03205	Courier and Pilot Service			60,000	60,000	63,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,268,000</u>	<u>1,268,000</u>	<u>1,387,000</u>
A03805	Travelling Allowance			65,000	65,000	65,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0622	DISTRICT HEALTH OFFICER WEST (ADMN) KARACHI					
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,187,000	1,187,000	1,306,000
A039	TOTAL GENERAL			<u>440,000</u>	<u>18,833,000</u>	<u>462,000</u>
A03901	Stationery			60,000	60,000	63,000
A03902	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			66,000	66,000	69,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000
A03919	Payments to other for Service Rendered				18,393,000	
A03970	Others			<u>256,000</u>	<u>256,000</u>	<u>269,000</u>
1	Others			256,000	256,000	269,000
A06	TOTAL TRANSFERS				<u>21,388,000</u>	
A061	TOTAL SCHOLARSHIP				<u>21,388,000</u>	
A06102	Others				21,388,000	
A09	TOTAL PHYSICAL ASSETS					<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601	Plant and Machinery					<u>100,000</u>
1	Purchase of Plant and Machinery					100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>173,000</u>	<u>173,000</u>	<u>182,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0622	DISTRICT HEALTH OFFICER WEST (ADMN) KARACHI					
A130	TOTAL TRANSPORT			<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
A13001	Transport			96,000	96,000	101,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
DISTRICT HEALTH OFFICER WEST (ADMN) KARACHI				64,266,000	83,904,000	50,875,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0624	TOWN HEALTH OFFICER SPTE (ADMINISTRATION)KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,611,000</u>	<u>1,435,000</u>	<u>10,038,000</u>
A011	TOTAL PAY			<u>1,800,000</u>	<u>450,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>1,800,000</u>	<u>450,000</u>	
A01151	Total Basic Pay Other Staff			<u>1,800,000</u>	<u>450,000</u>	
S053	SENIOR CLERK (BPS-14)			1,800,000	450,000	
A012	TOTAL ALLOWANCES			<u>12,811,000</u>	<u>985,000</u>	<u>10,038,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,811,000</u>	<u>985,000</u>	<u>10,038,000</u>
A01202	House Rent Allowance			1,780,000	445,000	445,000
A01203	Conveyance Allowance			2,158,000	540,000	540,000
A01207	Washing Allowance			8,000		8,000
A01208	Dress Allowance			52,000		52,000
A0120D	Integrated Allowance			22,000		22,000
A01217	Medical Allowance			708,000		708,000
A0121B	Health Professional Allowance			3,070,000		3,070,000
A01224	Entertainment Allowance			8,000		8,000
A0122N	Special Conveyance Allowance to Disbalded Employees			5,000		5,000
A0122P	Special Healthcare Allowance			1,340,000		1,340,000
A0122V	Nursing Professional Allowance			226,000		226,000
A01239	Special Allowance			20,000		20,000
A0124R	Ad-Hoc Relief Allowance-2022			1,099,000		1,099,000
A0124S	Differential Allowance			2,315,000		2,315,000
A01270	Others					180,000
TOWN HEALTH OFFICER SPTE (ADMINISTRATION)KARACHI				14,611,000	1,435,000	10,038,000

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076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0625	DISTRICT HEALTH OFFICER MALIR (ADMN)					
	KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				53,050,000	52,799,000
A011	TOTAL PAY		51	47	33,529,000	25,509,000
A011-1	TOTAL PAY OF OFFICERS		34	30	29,248,000	21,576,000
A01101	Total Basic Pay Of Officer		34	30	29,248,000	21,576,000
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,476,000	1,516,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	1,265,000	1,300,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	1,265,000	1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	1,265,000	1,300,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	3	3	3,794,000	3,897,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	820,000	843,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1		820,000	
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	820,000	843,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	820,000	843,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1		820,000	
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	820,000	843,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	820,000	843,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	820,000	843,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	820,000	843,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	820,000	843,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	3	3	2,459,000	2,525,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	3	3	2,459,000	2,525,000
S500	SENIOR PHARMACIST	(BPS-18)	1	1	820,000	843,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	649,000	666,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	649,000	666,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0625	DISTRICT HEALTH OFFICER MALIR (ADMN)						
	KARACHI						
AH21	ASSISTANT DHO (CDC-II) (BPS-17)		1	1	649,000		666,000
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)		1	1	649,000		666,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1		649,000		
AH24	ASSISTANT DHO (NUTRITION & NCD) (BPS-17)		1	1	649,000		666,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1		649,000		
HE01	HEALTH EDUCATION OFFICER (BPS-17)		1	1	649,000		666,000
P201	PROCUREMENT OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)		1	1	404,000	21,576,000	415,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,281,000</u>	<u>3,933,000</u>	<u>5,139,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,035,000</u>	<u>3,855,000</u>	<u>4,894,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	972,000	3,855,000	1,179,000
J053	JUNIOR CLERK (BPS-11)		3	3	806,000		978,000
S166	STATISTICAL ASSISTANT (BPS-11)		1	1	269,000		326,000
AH57	ASSTT. SUPTT. VACCINATION (BPS-06)		1	1	227,000		275,000
C089	CHOWKIDAR (BPS-01)		3	3	587,000		712,000
N003	NAIB QASID (BPS-01)		3	3	587,000		712,000
S008	SANITARY WORKER (BPS-01)		3	3	587,000		712,000
A01152	Personal pay				11,000	19,000	10,000
A01156	Total Pay of contract staff				<u>235,000</u>	<u>59,000</u>	<u>235,000</u>
S053	SENIOR CLERK (BPS-14)				235,000	59,000	235,000
A012	TOTAL ALLOWANCES				<u>19,521,000</u>	<u>27,290,000</u>	<u>15,225,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,521,000</u>	<u>26,970,000</u>	<u>15,225,000</u>
A01202	House Rent Allowance				1,885,000	2,315,000	1,158,000
A01203	Conveyance Allowance				1,862,000	1,281,000	641,000
A01207	Washing Allowance				1,000	1,000	1,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0625	DISTRICT HEALTH OFFICER MALIR (ADMN) KARACHI					
A0120D	Integrated Allowance			11,000	11,000	6,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01210	Risk Allowance				242,000	
A01217	Medical Allowance			536,000	620,000	310,000
A0121B	Health Professional Allowance			4,385,000	5,175,000	2,588,000
A0121F	Causality Allowance			60,000	75,000	38,000
A01224	Entertainment Allowance			19,000	37,000	19,000
A0122P	Special Healthcare Allowance			1,411,000	1,375,000	688,000
A0124R	Ad-Hoc Relief Allowance-2022			1,187,000	2,435,000	1,218,000
A0124S	Differential Allowance			4,535,000	5,196,000	2,598,000
A0124X	Adhoc Relief Allowance 2023				7,688,000	4,036,000
A01252	Non Practising Allowance			300,000	518,000	259,000
A01270	Others			3,328,000		1,664,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>320,000</u>	
A01274	Medical Charges				319,000	
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,485,000</u>	<u>62,302,000</u>	<u>1,598,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A03302	Water			8,000	8,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,089,000</u>
A03805	Travelling Allowance			96,000	96,000	96,000
A03806	Transportation of Goods			13,000	13,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			891,000	891,000	980,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0625	DISTRICT HEALTH OFFICER MALIR (ADMN) KARACHI					
A039	TOTAL GENERAL			<u>431,000</u>	<u>61,248,000</u>	<u>452,000</u>
A03901	Stationery			56,000	56,000	59,000
A03902	Printing and Publication			3,000	3,000	3,000
A03905	Newspapers Periodicals and Books			63,000	63,000	66,000
A03906	Uniforms and Protective Clothing			44,000	44,000	46,000
A03919	Payments to other for Service Rendered				60,817,000	
A03970	Others			<u>265,000</u>	<u>265,000</u>	<u>278,000</u>
1	Others			265,000	265,000	278,000
A06	TOTAL TRANSFERS				<u>45,791,000</u>	
A061	TOTAL SCHOLARSHIP				<u>45,791,000</u>	
A06102	Others				45,791,000	
A09	TOTAL PHYSICAL ASSETS			<u>621,000</u>	<u>621,000</u>	<u>415,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>421,000</u>	<u>421,000</u>	<u>315,000</u>
A09601	Plant and Machinery			<u>421,000</u>	<u>421,000</u>	<u>315,000</u>
1	Purchase of Plant and Machinery			421,000	421,000	
441	One Air Conditioner (1.5 Ton)					290,000
F55	One Fax Machine					25,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture and Fixtures			200,000	200,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>164,000</u>	<u>164,000</u>	<u>173,000</u>
A130	TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A13001	Transport			90,000	90,000	95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET
		2023-2024	2024-2025	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0625	DISTRICT HEALTH OFFICER MALIR (ADMN) KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13101	Machinery and Equipment			56,000	56,000	59,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			18,000	18,000	19,000
DISTRICT HEALTH OFFICER MALIR (ADMN) KARACHI				55,320,000	161,677,000	49,577,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0627	DISTRICT HEALTH OFFICER CENTRAL (ADMN)					
	KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				76,677,000	73,899,000
A011	TOTAL PAY		74	70	42,274,000	34,387,000
A011-1	TOTAL PAY OF OFFICERS		45	41	35,974,000	25,505,000
A01101	Total Basic Pay Of Officer		45	41	35,974,000	25,505,000
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,476,000	1,516,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	1,265,000	1,300,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	1,265,000	1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	1,265,000	1,300,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	3	3	3,794,000	3,897,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	820,000	843,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1		820,000	
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	820,000	843,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	820,000	843,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1		820,000	
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	820,000	843,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	820,000	843,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	820,000	843,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	820,000	843,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	820,000	843,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	3	3	2,459,000	2,525,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	3	3	2,459,000	2,525,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	649,000	666,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	649,000	666,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	649,000	666,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KQ0627	DISTRICT HEALTH OFFICER CENTRAL (ADMN)						
	KARACHI						
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1		649,000		
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	649,000		666,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1		649,000		
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	649,000		666,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE	(BPS-17)	8	8	5,194,000		5,335,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	649,000		666,000
S175	STATISTICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)	2	2	809,000	25,505,000	831,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>6,300,000</u>	<u>8,882,000</u>	<u>7,671,000</u>
A01151	Total Basic Pay Other Staff		29	29	<u>6,267,000</u>	<u>8,749,000</u>	<u>7,601,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	8,749,000	393,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,075,000		1,304,000
P125	PROJECTIONIST	(BPS-08)	1	1	244,000		296,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	227,000		275,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
D161	DRIVER	(BPS-04)	4	4	845,000		1,025,000
C089	CHOWKIDAR	(BPS-01)	5	5	978,000		1,186,000
M022	MALHI	(BPS-01)	5	5	978,000		1,186,000
N003	NAIB QASID	(BPS-01)	4	4	782,000		949,000
S008	SANITARY WORKER	(BPS-01)	3	3	587,000		712,000
A01152	Personal pay				33,000	133,000	70,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0627	DISTRICT HEALTH OFFICER CENTRAL (ADMN) KARACHI					
A012	TOTAL ALLOWANCES			<u>34,403,000</u>	<u>39,512,000</u>	<u>22,527,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>33,934,000</u>	<u>38,965,000</u>	<u>22,011,000</u>
A01201	Senior Post Allowance			11,000	11,000	6,000
A01202	House Rent Allowance			2,962,000	2,957,000	1,479,000
A01203	Conveyance Allowance			3,680,000	2,074,000	1,037,000
A01207	Washing Allowance			5,000	4,000	2,000
A01208	Dress Allowance			31,000	39,000	20,000
A0120D	Integrated Allowance			27,000	34,000	17,000
A01217	Medical Allowance			1,062,000	1,027,000	514,000
A0121B	Health Professional Allowance			9,169,000	8,704,000	4,352,000
A01224	Entertainment Allowance			32,000	29,000	15,000
A01228	Orderly Allowance			223,000	223,000	112,000
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000	136,000	68,000
A0122P	Special Healthcare Allowance			2,538,000	2,340,000	1,170,000
A0122V	Nursing Professional Allowance			125,000	125,000	63,000
A01239	Special Allowance				50,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			2,004,000	3,283,000	1,642,000
A0124S	Differential Allowance			7,678,000	7,066,000	3,533,000
A0124X	Adhoc Relief Allowance 2023				10,653,000	5,593,000
A01251	Mess Allowance			100,000	100,000	50,000
A01252	Non Practising Allowance			50,000	110,000	55,000
A01270	Others			4,224,000		2,258,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>469,000</u>	<u>547,000</u>	<u>516,000</u>
A01274	Medical Charges			469,000	547,000	516,000
A03	TOTAL OPERATING EXPENSES			<u>1,816,000</u>	<u>37,772,000</u>	<u>1,960,000</u>
A032	TOTAL COMMUNICATIONS			<u>93,000</u>	<u>93,000</u>	<u>98,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			76,000	76,000	80,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KQ0627	DISTRICT HEALTH OFFICER CENTRAL (ADMN) KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,326,000</u>	<u>1,326,000</u>	<u>1,445,000</u>
A03805	Travelling Allowance			124,000	124,000	124,000
A03806	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,187,000	1,187,000	1,306,000
A039	TOTAL GENERAL			<u>397,000</u>	<u>36,353,000</u>	<u>417,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			65,000	65,000	68,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000
A03919	Payments to other for Service Rendered				35,956,000	
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
1	Others			221,000	221,000	232,000
A06	TOTAL TRANSFERS				<u>49,082,000</u>	
A061	TOTAL SCHOLARSHIP				<u>49,082,000</u>	
A06102	Others				49,082,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>151,000</u>	<u>158,000</u>
A130	TOTAL TRANSPORT			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13001	Transport			84,000	84,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13101	Machinery and Equipment			45,000	45,000	47,000

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
KQ0627	DISTRICT HEALTH OFFICER CENTRAL (ADMN) KARACHI			
A132	TOTAL FURNITURE AND FIXTURE			
				22,000
				22,000
				23,000
A13201	Furniture and Fixture			
				22,000
				22,000
				23,000
DISTRICT HEALTH OFFICER CENTRAL (ADMN) KARACHI				
				78,644,000
				160,904,000
				66,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KX0104 DISTRICT HEALTH OFFICER KHAI RPUR RPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				114,854,000	58,328,000
A011	TOTAL PAY		185	181	82,540,000	28,647,000
A011-1	TOTAL PAY OF OFFICERS		70	66	57,552,000	22,316,000
A01101	Total Basic Pay Of Officer		70	66	57,155,000	22,255,000
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,476,000	1,516,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	1,265,000	1,300,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	1,265,000	1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	1,265,000	1,300,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	8	8	10,118,000	10,392,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	820,000	843,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1		820,000	
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	820,000	843,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	820,000	843,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1		820,000	
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	820,000	843,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	820,000	843,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	820,000	843,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	820,000	843,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	820,000	843,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	8	8	6,557,000	6,734,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	8	8	6,557,000	6,734,000
S500	SENIOR PHARMACIST	(BPS-18)	1	1	820,000	843,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	649,000	666,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	649,000	666,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	649,000	666,000

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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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KX0104	DISTRICT HEALTH OFFICER KHAI RPUR RPUR						
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)		1	1	649,000		666,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1		649,000		
AH24	ASSISTANT DHO (NUTRITION & NCD) (BPS-17)		1	1	649,000		666,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1		649,000		
D263	DRUG INSPECTOR (BPS-17)		1	1	649,000		666,000
E077	EPIDEMIOLOGIST (BPS-17)		1	1	649,000		666,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)		1	1	649,000		666,000
M069	MEDICAL OFFICER (BPS-17)		14	14	9,089,000		9,335,000
P029	PHARMACIST (BPS-17)		1	1	649,000		666,000
P201	PROCUREMENT OFFICER (BPS-17)		1	1	649,000		666,000
S175	STATISTICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)		1	1	404,000	22,255,000	415,000
DH48	DISTRICT MALARIA SUPERINTENDENT (BPS-16)		1	1	404,000		415,000
A01102	Personal pay				397,000	61,000	397,000
A011-2	TOTAL PAY OF OTHER STAFF		115	115	24,988,000	6,331,000	30,282,000
A01151	Total Basic Pay Other Staff		115	115	24,938,000	6,331,000	30,257,000
S053	SENIOR CLERK (BPS-14)		3	3	972,000	6,331,000	1,179,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	269,000		326,000
J053	JUNIOR CLERK (BPS-11)		3	3	806,000		978,000
D114	DISPENSER (BPS-09)		24	24	6,048,000		7,338,000
F074	FEMALE HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		1	1	252,000		306,000
DH49	DISTT. SUPTT. VACCINATION (BPS-08)		1	1	244,000		296,000
S206	STORE KEEPER (BPS-07)		1	1	235,000		285,000

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076101 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KX0104	DISTRICT HEALTH OFFICER KHAI RPUR RPUR						
M098	MIDWIFE	(BPS-06)	1	1	227,000		275,000
L018	LADY HEALTH VISITOR	(BPS-05)	2	2	439,000		532,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
A333	AYA / DAI	(BPS-02)	23	23	4,582,000		5,559,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000
N003	NAIB QASID	(BPS-02)	3	3	598,000		726,000
C089	CHOWKIDAR	(BPS-01)	23	23	4,499,000		5,459,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
S008	SANITARY WORKER	(BPS-01)	23	23	4,499,000		5,459,000
A01152	Personal pay				50,000		25,000
A012	TOTAL ALLOWANCES				32,314,000	29,681,000	19,095,000
A012-1	TOTAL REGULAR ALLOWANCES				32,314,000	29,681,000	19,095,000
A01202	House Rent Allowance				1,901,000	1,698,000	849,000
A01203	Conveyance Allowance				2,869,000	1,315,000	658,000
A01207	Washing Allowance				5,000	3,000	2,000
A0120D	Integrated Allowance				23,000	23,000	12,000
A01217	Medical Allowance				967,000	799,000	400,000
A0121B	Health Professional Allowance				6,599,000	5,963,000	2,982,000
A0121E	Hard Work Allowance					154,000	
A0121F	Causality Allowance				84,000	32,000	16,000
A01224	Entertainment Allowance				50,000	29,000	15,000
A0122P	Special Healthcare Allowance				1,679,000	1,286,000	643,000
A0124R	Ad-Hoc Relief Allowance-2022				1,905,000	2,744,000	1,372,000
A0124S	Differential Allowance				7,301,000	5,861,000	2,931,000
A0124X	Adhoc Relief Allowance 2023					8,856,000	4,650,000
A01252	Non Practising Allowance				404,000	429,000	215,000
A01257	RC Allowance				318,000	489,000	245,000
A01270	Others				8,209,000		4,105,000
A03	TOTAL OPERATING EXPENSES				10,818,000	95,969,000	11,579,000

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

07	HEALTH
076	HEALTH ADMINISTRATION
0761	ADMINISTRATION
076101	ADMINISTRATION

A032	TOTAL COMMUNICATIONS	<u>307,000</u>	<u>307,000</u>	<u>323,000</u>

A033	TOTAL UTILITIES	<u>1,238,000</u>	<u>1,362,000</u>

A038	TOTAL TRAVEL & TRANSPORTATION	<u>4,788,000</u>	<u>4,788,000</u>	<u>5,193,000</u>

A039	TOTAL GENERAL	<u>4,485,000</u>	<u>90,874,000</u>	<u>4,701,000</u>

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>9,100,000</u>

A052	TOTAL GRANTS-DOMESTIC	<u>9,100,000</u>

A06	TOTAL TRANSFERS	<u>32,630,000</u>

A061	TOTAL SCHOLARSHIP	<u>32,630,000</u>

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

07	HEALTH
076	HEALTH ADMINISTRATION
0761	ADMINISTRATION
076101	ADMINISTRATION

A06102	Others	32,630,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,296,000</u>	<u>1,296,000</u>	<u>1,361,000</u>

A130	TOTAL TRANSPORT	<u>669,000</u>	<u>669,000</u>	<u>702,000</u>

A13001	Transport	669,000	669,000	702,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>413,000</u>	<u>413,000</u>	<u>434,000</u>

A13101	Machinery and Equipment	413,000	413,000	434,000

A132	TOTAL FURNITURE AND FIXTURE	<u>214,000</u>	<u>214,000</u>	<u>225,000</u>

A13201	Furniture and Fixture	214,000	214,000	225,000

DISTRICT HEALTH OFFICER KHAI RPUR RPUR	126,968,000	197,323,000	118,401,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LN0137	DISTRICT HEALTH OFFICER LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,872,000</u>	<u>75,987,000</u>	<u>63,461,000</u>
A011	TOTAL PAY		<u>64</u>	<u>60</u>	<u>41,929,000</u>	<u>36,700,000</u>	<u>40,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>47</u>	<u>43</u>	<u>37,418,000</u>	<u>27,629,000</u>	<u>35,416,000</u>
A01101	Total Basic Pay Of Officer		<u>47</u>	<u>43</u>	<u>37,418,000</u>	<u>27,629,000</u>	<u>35,416,000</u>
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,476,000		1,516,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	1,265,000		1,300,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	1,265,000		1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	1,265,000		1,300,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	4	4	5,059,000		5,195,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	820,000		843,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1		820,000		
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	820,000		843,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	820,000		843,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1		820,000		
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	820,000		843,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	820,000		843,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	820,000		843,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	820,000		843,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	820,000		843,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	4	4	3,278,000		3,367,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	4	4	3,278,000		3,367,000
S500	SENIOR PHARMACIST	(BPS-18)	1	1	820,000		843,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	649,000		666,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	649,000		666,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	649,000		666,000

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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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LN0137	DISTRICT HEALTH OFFICER LARKANA						
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)		1	1	649,000		666,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1		649,000		
AH24	ASSISTANT DHO (NUTRITION & NCD) (BPS-17)		1	1	649,000		666,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1		649,000		
D263	DRUG INSPECTOR (BPS-17)		1	1	649,000		666,000
E077	EPIDEMIOLOGIST (BPS-17)		1	1	649,000		666,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)		1	1	649,000		666,000
P201	PROCUREMENT OFFICER (BPS-17)		1	1	649,000		666,000
S175	STATISTICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
S236	SUPERINTENDENT (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)		4	4	1,618,000	27,629,000	1,661,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)		1	1	404,000		415,000
DH48	DISTRICT MALARIA SUPERINTENDENT (BPS-16)		1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,511,000</u>	<u>9,071,000</u>	<u>5,426,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,288,000</u>	<u>9,015,000</u>	<u>5,203,000</u>
S053	SENIOR CLERK (BPS-14)		5	5	1,620,000	9,015,000	1,966,000
J053	JUNIOR CLERK (BPS-11)		3	3	806,000		978,000
DH49	DISTT. SUPTT. VACCINATION (BPS-08)		1	1	244,000		296,000
AH57	ASSTT. SUPTT. VACCINATION (BPS-06)		1	1	227,000		275,000
C089	CHOWKIDAR (BPS-02)		2	2	398,000		483,000
N003	NAIB QASID (BPS-02)		3	3	598,000		726,000
S010	SANITARY WORKER / SWEEPER (BPS-02)		1	1	199,000		241,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
A01156	Total Pay of contract staff				<u>223,000</u>	<u>56,000</u>	<u>223,000</u>

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LN0137	DISTRICT HEALTH OFFICER LARKANA					
S053	SENIOR CLERK (BPS-14)			223,000	56,000	223,000
A012	TOTAL ALLOWANCES			<u>30,943,000</u>	<u>39,287,000</u>	<u>22,619,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,931,000</u>	<u>38,066,000</u>	<u>21,506,000</u>
A01201	Senior Post Allowance			4,000		2,000
A01202	House Rent Allowance			3,066,000	2,685,000	1,343,000
A01203	Conveyance Allowance			3,175,000	1,975,000	988,000
A01207	Washing Allowance			6,000	5,000	3,000
A0120D	Integrated Allowance			23,000	23,000	12,000
A01217	Medical Allowance			1,047,000	1,028,000	514,000
A0121B	Health Professional Allowance			6,014,000	6,545,000	3,273,000
A0121E	Hard Work Allowance				729,000	
A01224	Entertainment Allowance			37,000	31,000	16,000
A01228	Orderly Allowance			402,000		201,000
A0122P	Special Healthcare Allowance			1,773,000	1,795,000	898,000
A0124R	Ad-Hoc Relief Allowance-2022			2,017,000	3,576,000	1,788,000
A0124S	Differential Allowance			7,690,000	7,471,000	3,736,000
A0124X	Adhoc Relief Allowance 2023				11,410,000	5,991,000
A01252	Non Practising Allowance			386,000	482,000	241,000
A01257	RC Allowance			120,000	311,000	156,000
A01270	Others			4,171,000		2,344,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,012,000</u>	<u>1,221,000</u>	<u>1,113,000</u>
A01274	Medical Charges			1,012,000	1,221,000	1,113,000
A03	TOTAL OPERATING EXPENSES			<u>12,319,000</u>	<u>40,052,000</u>	<u>13,213,000</u>
A032	TOTAL COMMUNICATIONS			<u>421,000</u>	<u>421,000</u>	<u>442,000</u>
A03201	Postage and Telegraph			29,000	29,000	30,000
A03202	Telephone and Trunk call			392,000	392,000	412,000
A033	TOTAL UTILITIES			<u>2,705,000</u>		<u>2,976,000</u>
A03303	Electricity			2,705,000		2,976,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LN0137	DISTRICT HEALTH OFFICER LARKANA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,051,000</u>	<u>4,051,000</u>	<u>4,396,000</u>
A03805	Travelling Allowance			368,000	368,000	368,000
A03806	Transportation of Goods			231,000	231,000	231,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,452,000	3,452,000	3,797,000
A039	TOTAL GENERAL			<u>5,142,000</u>	<u>35,580,000</u>	<u>5,399,000</u>
A03901	Stationery			235,000	235,000	247,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			36,000	36,000	38,000
A03919	Payments to other for Service Rendered				30,438,000	
A03970	Others			<u>4,835,000</u>	<u>4,835,000</u>	<u>5,077,000</u>
1	Others			4,835,000	4,835,000	5,077,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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>2,737,000</u>	<u>2,737,000</u>	<u>2,874,000</u>
A130	TOTAL TRANSPORT			<u>2,544,000</u>	<u>2,544,000</u>	<u>2,671,000</u>
A13001	Transport			2,544,000	2,544,000	2,671,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
A13101	Machinery and Equipment			98,000	98,000	103,000

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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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LN0137	DISTRICT HEALTH OFFICER LARKANA					
A132	TOTAL FURNITURE AND FIXTURE			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			95,000	95,000	100,000
DISTRICT HEALTH OFFICER LARKANA				87,928,000	119,376,000	79,548,000

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076101 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MP0123 DISTRICT HEALTH OFFICER MIRPURKHAS KHAS							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				85,785,000	71,501,000	74,439,000
A011	TOTAL PAY		101	97	53,109,000	36,030,000	53,744,000
A011-1	TOTAL PAY OF OFFICERS		49	45	40,950,000	24,426,000	39,044,000
A01101	Total Basic Pay Of Officer		49	45	40,950,000	24,426,000	39,044,000
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,476,000		1,516,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	1,265,000		1,300,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	1,265,000		1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	1,265,000		1,300,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	6	6	7,589,000		7,795,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	820,000		843,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1		820,000		
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	820,000		843,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	820,000		843,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1		820,000		
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	820,000		843,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	820,000		843,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	820,000		843,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	820,000		843,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	820,000		843,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	6	6	4,918,000		5,051,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	6	6	4,918,000		5,051,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	649,000		666,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	649,000		666,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	649,000		666,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	649,000		666,000

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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						
MP0123	DISTRICT HEALTH OFFICER MIRPURKHAS KHAS						
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1		649,000		
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	649,000		666,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1		649,000		
D263	DRUG INSPECTOR	(BPS-17)	1	1	649,000		666,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	649,000		666,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	649,000		666,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	649,000		666,000
S175	STATISTICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
A119	ASSISTANT	(BPS-16)	3	3	1,213,000	24,426,000	1,245,000
DH48	DISTRICT MALARIA SUPERINTENDENT	(BPS-16)	1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		52	52	12,159,000	11,604,000	14,700,000
A01151	Total Basic Pay Other Staff		52	52	11,920,000	11,537,000	14,461,000
S053	SENIOR CLERK	(BPS-14)	5	5	1,620,000	11,537,000	1,966,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,344,000		1,631,000
D114	DISPENSER	(BPS-09)	5	5	1,260,000		1,528,000
L018	LADY HEALTH VISITOR	(BPS-09)	5	5	1,260,000		1,528,000
DH49	DISTT. SUPTT. VACCINATION	(BPS-08)	1	1	244,000		296,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	227,000		275,000
S206	STORE KEEPER	(BPS-06)	2	2	454,000		551,000
D161	DRIVER	(BPS-04)	1	1	211,000		256,000
A333	AYA / DAI	(BPS-02)	5	5	996,000		1,208,000
C089	CHOWKIDAR	(BPS-01)	8	8	1,565,000		1,899,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	5	5	978,000		1,186,000
S008	SANITARY WORKER	(BPS-01)	8	8	1,565,000		1,899,000

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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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MP0123	DISTRICT HEALTH OFFICER MIRPURKHAS KHAS					
A01152	Personal pay			4,000	8,000	4,000
A01156	Total Pay of contract staff			<u>235,000</u>	<u>59,000</u>	<u>235,000</u>
S053	SENIOR CLERK (BPS-14)			235,000	59,000	235,000
A012	TOTAL ALLOWANCES			<u>32,676,000</u>	<u>35,471,000</u>	<u>20,695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,536,000</u>	<u>35,331,000</u>	<u>20,541,000</u>
A01202	House Rent Allowance			2,222,000	1,925,000	963,000
A01203	Conveyance Allowance			3,541,000	1,727,000	864,000
A01207	Washing Allowance			9,000	9,000	5,000
A01208	Dress Allowance			5,000	3,000	2,000
A0120D	Integrated Allowance			56,000	50,000	25,000
A01217	Medical Allowance			1,206,000	1,014,000	507,000
A0121B	Health Professional Allowance			6,780,000	5,981,000	2,991,000
A0121E	Hard Work Allowance				86,000	
A01224	Entertainment Allowance			49,000	39,000	20,000
A01226	Computer Allowance			38,000	29,000	15,000
A0122P	Special Healthcare Allowance			1,688,000	1,348,000	674,000
A0122V	Nursing Professional Allowance			25,000	11,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022			2,249,000	3,479,000	1,740,000
A0124S	Differential Allowance			8,806,000	7,624,000	3,812,000
A0124X	Adhoc Relief Allowance 2023				11,365,000	5,967,000
A01250	Incentive Allowance				29,000	
A01251	Mess Allowance			4,000	2,000	1,000
A01252	Non Practising Allowance			375,000	396,000	198,000
A01257	RC Allowance			196,000	214,000	107,000
A01270	Others			5,287,000		2,644,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
A01274	Medical Charges			140,000	140,000	154,000
A03	TOTAL OPERATING EXPENSES			<u>11,251,000</u>	<u>37,493,000</u>	<u>12,104,000</u>
A032	TOTAL COMMUNICATIONS			<u>322,000</u>	<u>322,000</u>	<u>338,000</u>
A03201	Postage and Telegraph			29,000	29,000	30,000
A03202	Telephone and Trunk call			293,000	293,000	308,000

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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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MP0123	DISTRICT HEALTH OFFICER MIRPURKHAS KHAS					
A033	TOTAL UTILITIES			<u>3,632,000</u>	<u>89,000</u>	<u>3,995,000</u>
A03301	Gas			80,000	80,000	88,000
A03302	Water			9,000	9,000	10,000
A03303	Electricity			3,543,000		3,897,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,369,000</u>	<u>4,369,000</u>	<u>4,705,000</u>
A03805	Travelling Allowance			547,000	547,000	547,000
A03806	Transportation of Goods			460,000	460,000	460,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,362,000	3,362,000	3,698,000
A039	TOTAL GENERAL			<u>2,928,000</u>	<u>32,713,000</u>	<u>3,066,000</u>
A03901	Stationery			294,000	294,000	309,000
A03902	Printing and Publication			180,000	180,000	180,000
A03905	Newspapers Periodicals and Books			100,000	100,000	105,000
A03906	Uniforms and Protective Clothing			294,000	294,000	309,000
A03919	Payments to other for Service Rendered				29,785,000	
A03970	Others			<u>2,060,000</u>	<u>2,060,000</u>	<u>2,163,000</u>
1	Others			2,060,000	2,060,000	2,163,000
A06	TOTAL TRANSFERS				<u>13,436,000</u>	
A061	TOTAL SCHOLARSHIP				<u>13,436,000</u>	
A06102	Others				13,436,000	
A09	TOTAL PHYSICAL ASSETS			<u>947,000</u>	<u>947,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>572,000</u>	<u>572,000</u>	
A09201	Hardware			<u>572,000</u>	<u>572,000</u>	
17	Two Laser Printers			124,000	124,000	
231	Two Computers with all Accessories			448,000	448,000	

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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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MP0123	DISTRICT HEALTH OFFICER MIRPURKHAS KHAS					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			375,000	375,000	
A09601	Plant and Machinery			375,000	375,000	
1	Purchase of Plant and Machinery			375,000	375,000	
A13	TOTAL REPAIRS AND MAINTENANCE			1,472,000	1,472,000	1,545,000
A130	TOTAL TRANSPORT			847,000	847,000	889,000
A13001	Transport			847,000	847,000	889,000
A131	TOTAL MACHINERY AND EQUIPMENT			423,000	423,000	444,000
A13101	Machinery and Equipment			423,000	423,000	444,000
A132	TOTAL FURNITURE AND FIXTURE			202,000	202,000	212,000
A13201	Furniture and Fixture			202,000	202,000	212,000
DISTRICT HEALTH OFFICER MIRPURKHAS KHAS				99,455,000	124,849,000	88,088,000

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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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MX0061	DISTRICT HEALTH OFFICER THARPARKAR @ MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>127,414,000</u>	<u>113,194,000</u>	<u>87,806,000</u>
A011	TOTAL PAY		<u>70</u>	<u>67</u>	<u>46,359,000</u>	<u>36,057,000</u>	<u>46,415,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>48</u>	<u>45</u>	<u>40,907,000</u>	<u>28,361,000</u>	<u>39,839,000</u>
A01101	Total Basic Pay Of Officer		<u>48</u>	<u>45</u>	<u>40,790,000</u>	<u>28,350,000</u>	<u>39,722,000</u>
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,476,000		1,516,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	1,265,000		1,300,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	1,265,000		1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	1,265,000		1,300,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	6	6	7,589,000		7,795,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	820,000		843,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1		820,000		
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	820,000		843,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	820,000		843,000
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	820,000		843,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	820,000		843,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	820,000		843,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	820,000		843,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	820,000		843,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	6	6	4,918,000		5,051,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	6	6	4,918,000		5,051,000
S500	SENIOR PHARMACIST	(BPS-18)	1	1	820,000		843,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	649,000		666,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	649,000		666,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	649,000		666,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MX0061	DISTRICT HEALTH OFFICER THARPARKAR @ MITHI						
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1		649,000		
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	649,000		666,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1		649,000		
D263	DRUG INSPECTOR	(BPS-17)	1	1	649,000		666,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	649,000		666,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	649,000		666,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	649,000		666,000
P215	PLANNING OFFICER	(BPS-17)	1	1	649,000		666,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	649,000		666,000
S236	SUPERINTENDENT	(BPS-17)	1	1	649,000		666,000
S605	SENIOR NURSE	(BPS-17)	1	1	649,000		666,000
A031	ACCOUNTS OFFICER	(BPS-16)	1	1	404,000		415,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	28,350,000	415,000
A01102	Personal pay				73,000		73,000
A01106	Total Pay of contract officer				<u>44,000</u>	<u>11,000</u>	<u>44,000</u>
A119	ASSISTANT	(BPS-16)			44,000	11,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>5,452,000</u>	<u>7,696,000</u>	<u>6,576,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>5,264,000</u>	<u>7,649,000</u>	<u>6,388,000</u>
A022	ACCOUNTANT / ASSISTANT	(BPS-14)	1	1	324,000		393,000
S053	SENIOR CLERK	(BPS-14)	2	2	648,000	7,649,000	787,000
C148	COMPUTER OPERATORS	(BPS-12)	1	1	284,000		345,000
A413	ASSISTANT INSPECTOR HEALTH	(BPS-11)	1	1	269,000		326,000
J053	JUNIOR CLERK	(BPS-11)	3	3	806,000		978,000
DH49	DISTT. SUPTT. VACCINATION	(BPS-08)	1	1	244,000		296,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	227,000		275,000

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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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MX0061	DISTRICT HEALTH OFFICER THARPARKAR @ MITHI						
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
D161	DRIVER	(BPS-04)	3	3	634,000		770,000
E021	ELECTRICIAN	(BPS-04)	1	1	211,000		256,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000
N003	NAIB QASID	(BPS-02)	2	2	398,000		483,000
S008	SANITARY WORKER	(BPS-02)	2	2	398,000		483,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
A01156	Total Pay of contract staff				<u>188,000</u>	<u>47,000</u>	<u>188,000</u>
S053	SENIOR CLERK	(BPS-14)			188,000	47,000	188,000
A012	TOTAL ALLOWANCES				<u>81,055,000</u>	<u>77,137,000</u>	<u>41,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>80,043,000</u>	<u>76,125,000</u>	<u>40,278,000</u>
A01201	Senior Post Allowance				1,000		1,000
A01202	House Rent Allowance				2,072,000	2,168,000	1,084,000
A01203	Conveyance Allowance				3,318,000	2,046,000	1,023,000
A01207	Washing Allowance				9,000	8,000	4,000
A01208	Dress Allowance					2,000	1,000
A0120D	Integrated Allowance				11,000	11,000	6,000
A0120L	Hard Area Allowance @ 50% of Running Bas				34,152,000	36,650,000	18,325,000
A01217	Medical Allowance				1,031,000	1,016,000	508,000
A0121B	Health Professional Allowance				7,012,000	7,599,000	3,800,000
A01224	Entertainment Allowance				38,000	41,000	21,000
A01226	Computer Allowance				13,000	19,000	10,000
A0122P	Special Healthcare Allowance				2,009,000	2,232,000	1,116,000
A0122V	Nursing Professional Allowance					25,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022				4,162,000	3,444,000	1,722,000
A0124S	Differential Allowance				15,802,000	7,431,000	3,716,000
A0124X	Adhoc Relief Allowance 2023					11,075,000	5,815,000
A01251	Mess Allowance					4,000	2,000
A01252	Non Practising Allowance				861,000	793,000	397,000
A01257	RC Allowance				342,000	546,000	273,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MX0061	DISTRICT HEALTH OFFICER THARPARKAR @ MITHI					
A01270	Others			9,210,000	1,015,000	2,441,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,012,000</u>	<u>1,012,000</u>	<u>1,113,000</u>
A01274	Medical Charges			1,012,000	1,012,000	1,113,000
A03	TOTAL OPERATING EXPENSES			<u>37,405,000</u>	<u>46,942,000</u>	<u>39,917,000</u>
A032	TOTAL COMMUNICATIONS			<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			119,000	119,000	125,000
A033	TOTAL UTILITIES			<u>2,515,000</u>	<u>185,000</u>	<u>2,767,000</u>
A03301	Gas			80,000	80,000	88,000
A03302	Water			105,000	105,000	116,000
A03303	Electricity			2,330,000		2,563,000
A034	TOTAL OCCUPANCY COSTS			<u>861,000</u>	<u>861,000</u>	<u>904,000</u>
A03407	Rates and Taxes			861,000	861,000	904,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,290,000</u>	<u>8,290,000</u>	<u>9,018,000</u>
A03805	Travelling Allowance			860,000	860,000	860,000
A03806	Transportation of Goods			154,000	154,000	154,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,276,000	7,276,000	8,004,000
A039	TOTAL GENERAL			<u>25,600,000</u>	<u>37,467,000</u>	<u>27,082,000</u>
A03901	Stationery			42,000	42,000	44,000
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			100,000	100,000	105,000
A03919	Payments to other for Service Rendered				11,867,000	

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

		Rs	Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
MX0061	DISTRICT HEALTH OFFICER THARPARKAR @ MITHI			
A03927	Purchase of Drug and Medicines	14,053,000	14,053,000	15,458,000
A03970	Others	<u>11,376,000</u>	<u>11,376,000</u>	<u>11,445,000</u>
1	Others	1,376,000	1,376,000	1,445,000
TCM	THALASSEMIA CARE CENTER MITHI	10,000,000	10,000,000	10,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,340,000</u>	<u>3,340,000</u>	<u>3,507,000</u>
A130	TOTAL TRANSPORT	<u>2,817,000</u>	<u>2,817,000</u>	<u>2,958,000</u>
A13001	Transport	2,817,000	2,817,000	2,958,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>321,000</u>	<u>321,000</u>	<u>337,000</u>
A13101	Machinery and Equipment	321,000	321,000	337,000
A132	TOTAL FURNITURE AND FIXTURE	<u>202,000</u>	<u>202,000</u>	<u>212,000</u>
A13201	Furniture and Fixture	202,000	202,000	212,000
DISTRICT HEALTH OFFICER THARPARKAR @ MITHI		168,159,000	163,476,000	131,230,000

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076101 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MY0062 DISTDICT HEALTH OFFICER MATIARI ARI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				67,560,000	48,653,000	49,039,000
A011	TOTAL PAY		56	50	36,116,000	23,308,000	34,233,000
A011-1	TOTAL PAY OF OFFICERS		38	34	31,600,000	17,599,000	29,441,000
A01101	Total Basic Pay Of Officer		38	34	31,600,000	17,599,000	29,441,000
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,476,000		1,516,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	1,265,000		1,300,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	1,265,000		1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	1,265,000		1,300,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	3	3	3,794,000		3,897,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	820,000		843,000
D277	DDO (BUDGET & ACCOUNTS)	(BPS-18)	1	1	820,000		843,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1		820,000		
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	820,000		843,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	820,000		843,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1		820,000		
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	820,000		843,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	820,000		843,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	820,000		843,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	820,000		843,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	820,000		843,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	3	3	2,459,000		2,525,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	3	3	2,459,000		2,525,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	649,000		666,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	649,000		666,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	649,000		666,000

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076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MY0062 DISTDICT HEALTH OFFICER MATIARI ARI						
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1		649,000	
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	649,000	666,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1		649,000	
D263	DRUG INSPECTOR	(BPS-17)	1	1	649,000	666,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	649,000	666,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	649,000	666,000
P047	PIPE FITTER	(BPS-17)	1	1	649,000	666,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	649,000	666,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	649,000	666,000
A119	ASSISTANT	(BPS-16)	2	2	809,000	17,599,000 831,000
A011-2	TOTAL PAY OF OTHER STAFF		18	16	4,516,000	5,709,000 4,792,000
A01151	Total Basic Pay Other Staff		18	16	4,356,000	5,669,000 4,632,000
S053	SENIOR CLERK	(BPS-14)	3	3	972,000	5,669,000 1,179,000
F072	FEMALE VACCINATOR	(BPS-11)	2		538,000	
J053	JUNIOR CLERK	(BPS-11)	3	3	806,000	978,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	227,000	275,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000	275,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000	483,000
N003	NAIB QASID	(BPS-02)	3	3	598,000	726,000
S008	SANITARY WORKER	(BPS-02)	1	1	199,000	241,000
M022	MALHI	(BPS-01)	2	2	391,000	475,000
A01156	Total Pay of contract staff				160,000	40,000 160,000
S053	SENIOR CLERK	(BPS-14)			160,000	40,000 160,000
A012	TOTAL ALLOWANCES				31,444,000	25,345,000 14,806,000
A012-1	TOTAL REGULAR ALLOWANCES				31,185,000	25,086,000 14,521,000

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

MY0062 DISTRICT HEALTH OFFICER MATIARI ARI

A01202	House Rent Allowance	1,394,000	1,458,000	729,000
A01203	Conveyance Allowance	2,009,000	1,249,000	625,000
A01207	Washing Allowance	8,000	8,000	4,000
A0120D	Integrated Allowance	11,000	11,000	6,000
A01217	Medical Allowance	708,000	680,000	340,000
A0121B	Health Professional Allowance	4,096,000	4,407,000	2,204,000
A0121E	Hard Work Allowance		139,000	
A01224	Entertainment Allowance	41,000	30,000	15,000
A01228	Orderly Allowance	1,000		1,000
A0122P	Special Healthcare Allowance	1,001,000	1,161,000	581,000
A01239	Special Allowance	18,000		9,000
A0124R	Ad-Hoc Relief Allowance-2022	2,730,000	2,229,000	1,115,000
A0124S	Differential Allowance	10,498,000	4,793,000	2,397,000
A0124X	Adhoc Relief Allowance 2023		7,229,000	3,795,000
A01250	Incentive Allowance		50,000	
A01252	Non Practising Allowance	693,000	671,000	336,000
A01257	RC Allowance	785,000	971,000	486,000
A01270	Others	7,192,000		1,878,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>259,000</u>	<u>259,000</u>	<u>285,000</u>
A01274	Medical Charges	259,000	259,000	285,000
A03	TOTAL OPERATING EXPENSES	<u>7,855,000</u>	<u>26,748,000</u>	<u>8,397,000</u>
A032	TOTAL COMMUNICATIONS	<u>250,000</u>	<u>250,000</u>	<u>262,000</u>
A03201	Postage and Telegraph	5,000	5,000	5,000
A03202	Telephone and Trunk call	245,000	245,000	257,000
A033	TOTAL UTILITIES	<u>1,942,000</u>	<u>68,000</u>	<u>2,136,000</u>
A03301	Gas	56,000	56,000	62,000
A03302	Water	12,000	12,000	13,000
A03303	Electricity	1,874,000		2,061,000

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

07	HEALTH
076	HEALTH ADMINISTRATION
0761	ADMINISTRATION
076101	ADMINISTRATION

A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,721,000</u>	<u>2,721,000</u>	<u>2,915,000</u>

A03805	Travelling Allowance	549,000	549,000	549,000
A03806	Transportation of Goods	232,000	232,000	232,000
A03807	P.O.L Charges A.planes	1,940,000	1,940,000	2,134,000
	H.coptors S.Cars M/Cycle			

A03901	Stationery	148,000	148,000	155,000
A03902	Printing and Publication	98,000	98,000	98,000
A03905	Newspapers Periodicals and Books	24,000	24,000	25,000
A03906	Uniforms and Protective Clothing	119,000	119,000	125,000
A03919	Payments to other for Service Rendered		20,767,000	
A03970	Others	<u>2,553,000</u>	<u>2,553,000</u>	<u>2,681,000</u>
1	Others	2,553,000	2,553,000	2,681,000

A061	TOTAL SCHOLARSHIP	<u>21,113,000</u>

A06102	Others	21,113,000

A092	TOTAL COMPUTER EQUIPMENT	<u>448,000</u>	<u>448,000</u>

A09201	Hardware	<u>448,000</u>	<u>448,000</u>
231	Two Computers with all Accessories	448,000	448,000

A09601	Plant and Machinery	<u>200,000</u>
1	Purchase of Plant and Machinery	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MY0062	DISTDICT HEALTH OFFICER MATIARI ARI					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			261,000	261,000	100,000
A09701	Furniture and fixtures			261,000	261,000	100,000
001	Furniture and Fixtures			261,000	261,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,409,000	2,409,000	2,529,000
A130	TOTAL TRANSPORT			1,583,000	1,583,000	1,662,000
A13001	Transport			1,583,000	1,583,000	1,662,000
A131	TOTAL MACHINERY AND EQUIPMENT			520,000	520,000	546,000
A13101	Machinery and Equipment			520,000	520,000	546,000
A132	TOTAL FURNITURE AND FIXTURE			306,000	306,000	321,000
A13201	Furniture and Fixture			306,000	306,000	321,000
DISTDICT HEALTH OFFICER MATIARI ARI				78,533,000	99,632,000	60,265,000

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076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NX0068	DISTRICT HEALTH OFFICER NAUSHAHRO FEROZE HAHRO FEROZE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				98,659,000	70,872,000
A011	TOTAL PAY		103	99	52,314,000	33,557,000
A011-1	TOTAL PAY OF OFFICERS		48	44	39,820,000	27,512,000
A01101	Total Basic Pay Of Officer		48	44	39,662,000	27,512,000
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,476,000	1,516,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	1,265,000	1,300,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	1,265,000	1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	1,265,000	1,300,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	5	5	6,324,000	6,495,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1		820,000	
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	820,000	843,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	820,000	843,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1		820,000	
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	820,000	843,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	820,000	843,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	820,000	843,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	820,000	843,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	820,000	843,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	5	5	4,098,000	4,208,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	5	5	4,098,000	4,208,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	649,000	666,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	649,000	666,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	649,000	666,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1		649,000	

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076101 ADMINISTRATION

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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NX0068	DISTRICT HEALTH OFFICER NAUSHAHRO FEROZE HAHRO FEROZE						
AH24	ASSISTANT DHO (NUTRITION & NCD) (BPS-17)		1	1	649,000		666,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1		649,000		
D263	DRUG INSPECTOR (BPS-17)		1	1	649,000		666,000
E077	EPIDEMIOLOGIST (BPS-17)		1	1	649,000		666,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)		1	1	649,000		666,000
M069	MEDICAL OFFICER (BPS-17)		6	6	3,895,000		4,000,000
P201	PROCUREMENT OFFICER (BPS-17)		1	1	649,000		666,000
S175	STATISTICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
A031	ACCOUNTS OFFICER (BPS-16)		1	1	404,000		415,000
A119	ASSISTANT (BPS-16)		1	1	404,000	27,512,000	415,000
A01102	Personal pay				158,000		158,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>12,494,000</u>	<u>6,045,000</u>	<u>15,109,000</u>
A01151	Total Basic Pay Other Staff		55	55	<u>12,259,000</u>	<u>5,986,000</u>	<u>14,874,000</u>
A015	ACCOUNT ASSISTANT (BPS-14)		2	2	648,000		787,000
S053	SENIOR CLERK (BPS-14)		1	1	324,000	5,986,000	393,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	284,000		345,000
J053	JUNIOR CLERK (BPS-11)		2	2	538,000		653,000
D114	DISPENSER (BPS-09)		8	8	2,016,000		2,446,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		3	3	756,000		917,000
DH49	DISTT. SUPTT. VACCINATION (BPS-08)		1	1	244,000		296,000
AH57	ASSTT. SUPTT. VACCINATION (BPS-06)		1	1	227,000		275,000
L018	LADY HEALTH VISITOR (BPS-05)		2	2	439,000		532,000
N003	NAIB QASID (BPS-05)		1	1	220,000		267,000
D161	DRIVER (BPS-04)		1	1	211,000		256,000

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076101 ADMINISTRATION

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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NX0068	DISTRICT HEALTH OFFICER NAUSHAHRO FEROZE HAHRO FEROZE						
A333	AYA / DAI	(BPS-02)	9	9	1,793,000		2,175,000
C089	CHOWKIDAR	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-01)	9	9	1,760,000		2,136,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	1	1	196,000		238,000
S008	SANITARY WORKER	(BPS-01)	10	10	1,956,000		2,373,000
A01156	Total Pay of contract staff				<u>235,000</u>	<u>59,000</u>	<u>235,000</u>
S053	SENIOR CLERK	(BPS-14)			235,000	59,000	235,000
A012	TOTAL ALLOWANCES				<u>46,345,000</u>	<u>37,315,000</u>	<u>21,527,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,058,000</u>	<u>37,028,000</u>	<u>21,211,000</u>
A01202	House Rent Allowance				1,695,000	1,657,000	829,000
A01203	Conveyance Allowance				3,126,000	1,912,000	956,000
A01207	Washing Allowance				11,000	11,000	6,000
A01208	Dress Allowance				3,000	4,000	2,000
A01217	Medical Allowance				996,000	951,000	476,000
A0121B	Health Professional Allowance				7,410,000	7,212,000	3,606,000
A0121E	Hard Work Allowance					314,000	
A01224	Entertainment Allowance				25,000	31,000	16,000
A01226	Computer Allowance					19,000	10,000
A0122P	Special Healthcare Allowance				2,043,000	2,056,000	1,028,000
A0122V	Nursing Professional Allowance				50,000	50,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022				3,802,000	3,262,000	1,631,000
A0124S	Differential Allowance				14,446,000	6,882,000	3,441,000
A0124X	Adhoc Relief Allowance 2023					10,174,000	5,342,000
A01251	Mess Allowance				4,000	4,000	2,000
A01252	Non Practising Allowance				901,000	894,000	447,000
A01257	RC Allowance				1,162,000	1,595,000	798,000
A01270	Others				10,384,000		2,596,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>287,000</u>	<u>287,000</u>	<u>316,000</u>
A01274	Medical Charges				287,000	287,000	316,000

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076101 ADMINISTRATION

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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NX0068	DISTRICT HEALTH OFFICER NAUSHAHRO FEROZE HAHRO FEROZE					
A03	TOTAL OPERATING EXPENSES			<u>35,825,000</u>	<u>74,464,000</u>	<u>39,259,000</u>
A032	TOTAL COMMUNICATIONS			<u>368,000</u>	<u>368,000</u>	<u>387,000</u>
A03201	Postage and Telegraph			34,000	34,000	36,000
A03202	Telephone and Trunk call			334,000	334,000	351,000
A033	TOTAL UTILITIES			<u>5,314,000</u>		<u>5,845,000</u>
A03303	Electricity			5,314,000		5,845,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,945,000</u>	<u>3,945,000</u>	<u>3,183,000</u>
A03805	Travelling Allowance			522,000	522,000	522,000
A03806	Transportation of Goods			44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,379,000	3,379,000	2,617,000
A039	TOTAL GENERAL			<u>27,198,000</u>	<u>70,151,000</u>	<u>29,844,000</u>
A03901	Stationery			113,000	113,000	119,000
A03902	Printing and Publication			369,000	369,000	369,000
A03905	Newspapers Periodicals and Books			36,000	36,000	38,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03919	Payments to other for Service Rendered				21,953,000	
A03927	Purchase of Drug and Medicines			26,079,000	46,079,000	28,687,000
A03970	Others			<u>594,000</u>	<u>1,594,000</u>	<u>624,000</u>
1	Others			594,000	1,594,000	624,000
A06	TOTAL TRANSFERS				<u>20,565,000</u>	
A061	TOTAL SCHOLARSHIP				<u>20,565,000</u>	
A06102	Others				20,565,000	

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076101 ADMINISTRATION

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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NX0068	DISTRICT HEALTH OFFICER NAUSHAHRO FEROZE HAHRO FEROZE					
A09	TOTAL PHYSICAL ASSETS			<u>5,994,000</u>	<u>5,994,000</u>	<u>4,943,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>4,494,000</u>	<u>4,494,000</u>	<u>4,943,000</u>
A09408	Generic Consumables			4,494,000	4,494,000	4,943,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	
A09601	Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	
1	Purchase of Plant and Machinery			1,000,000	1,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>653,000</u>	<u>653,000</u>	<u>686,000</u>
A130	TOTAL TRANSPORT			<u>254,000</u>	<u>254,000</u>	<u>267,000</u>
A13001	Transport			254,000	254,000	267,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>254,000</u>	<u>254,000</u>	<u>267,000</u>
A13101	Machinery and Equipment			254,000	254,000	267,000
A132	TOTAL FURNITURE AND FIXTURE			<u>145,000</u>	<u>145,000</u>	<u>152,000</u>
A13201	Furniture and Fixture			145,000	145,000	152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
NX0068 DISTRICT HEALTH OFFICER NAUSHAHRO FEROZE HAHRO FEROZE				
DISTRICT HEALTH OFFICER NAUSHAHRO FEROZE HAHRO FEROZE			141,131,000	172,548,000
				119,401,000

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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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QS0071	DISTRICT HEALTH OFFICER KAMBER @ SHAHDAD ADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,748,000</u>	<u>37,189,000</u>	<u>56,482,000</u>
A011	TOTAL PAY		<u>59</u>	<u>55</u>	<u>44,676,000</u>	<u>17,517,000</u>	<u>43,293,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>49</u>	<u>45</u>	<u>42,244,000</u>	<u>14,078,000</u>	<u>40,370,000</u>
A01101	Total Basic Pay Of Officer		<u>49</u>	<u>45</u>	<u>42,151,000</u>	<u>14,055,000</u>	<u>40,277,000</u>
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,476,000		1,516,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	1,265,000		1,300,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	1,265,000		1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	1,265,000		1,300,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	7	7	8,854,000		9,093,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	820,000		843,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1		820,000		
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	820,000		843,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	820,000		843,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1		820,000		
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	820,000		843,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	820,000		843,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	820,000		843,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	820,000		843,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	820,000		843,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	7	7	5,737,000		5,892,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	7	7	5,737,000		5,892,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	649,000		666,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	649,000		666,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	649,000		666,000

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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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
QS0071	DISTRICT HEALTH OFFICER KAMBER @ SHAHDAD ADKOT						
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1		649,000		
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	649,000		666,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1		649,000		
D263	DRUG INSPECTOR	(BPS-17)	1	1	649,000		666,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	649,000		666,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	649,000		666,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	649,000		666,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	649,000		666,000
A119	ASSISTANT	(BPS-16)	2	2	809,000	14,055,000	831,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	404,000		415,000
A01106	Total Pay of contract officer				<u>93,000</u>	<u>23,000</u>	<u>93,000</u>
A119	ASSISTANT	(BPS-16)			93,000	23,000	93,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,432,000</u>	<u>3,439,000</u>	<u>2,923,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,303,000</u>	<u>3,407,000</u>	<u>2,794,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	3,407,000	393,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		326,000
DH49	DISTT. SUPTT. VACCINATION	(BPS-08)	1	1	244,000		296,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	227,000		275,000
L018	LADY HEALTH VISITOR	(BPS-05)	1	1	220,000		267,000
S056	SENIOR CLERK / STORE KEEPER	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	1	1	211,000		256,000
C089	CHOWKIDAR	(BPS-01)	1	1	196,000		238,000
N003	NAIB QASID	(BPS-01)	1	1	196,000		238,000
S008	SANITARY WORKER	(BPS-01)	1	1	196,000		238,000

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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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QS0071	DISTRICT HEALTH OFFICER KAMBER @ SHAHDAD ADKOT					
A01156	Total Pay of contract staff			<u>129,000</u>	<u>32,000</u>	<u>129,000</u>
S053	SENIOR CLERK (BPS-14)			129,000	32,000	129,000
A012	TOTAL ALLOWANCES			<u>18,072,000</u>	<u>19,672,000</u>	<u>13,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,301,000</u>	<u>17,901,000</u>	<u>11,241,000</u>
A01202	House Rent Allowance			1,052,000	1,070,000	535,000
A01203	Conveyance Allowance			1,679,000	972,000	486,000
A01207	Washing Allowance			3,000	3,000	2,000
A01217	Medical Allowance			501,000	576,000	288,000
A0121B	Health Professional Allowance			2,532,000	3,171,000	1,586,000
A0121E	Hard Work Allowance				250,000	
A01224	Entertainment Allowance			44,000	34,000	17,000
A0122P	Special Healthcare Allowance			563,000	873,000	437,000
A01239	Special Allowance			43,000		22,000
A0124R	Ad-Hoc Relief Allowance-2022			975,000	1,660,000	830,000
A0124S	Differential Allowance			3,714,000	3,481,000	1,741,000
A0124X	Adhoc Relief Allowance 2023				5,154,000	2,706,000
A01250	Incentive Allowance				50,000	
A01252	Non Practising Allowance			250,000	125,000	63,000
A01257	RC Allowance			500,000	482,000	241,000
A01270	Others			4,445,000		2,287,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,771,000</u>	<u>1,771,000</u>	<u>1,948,000</u>
A01274	Medical Charges			1,771,000	1,771,000	1,948,000
A03	TOTAL OPERATING EXPENSES			<u>15,907,000</u>	<u>39,211,000</u>	<u>17,195,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			76,000	76,000	80,000
A033	TOTAL UTILITIES			<u>2,827,000</u>	<u>84,000</u>	<u>3,110,000</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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QS0071	DISTRICT HEALTH OFFICER KAMBER @ SHAHDAD ADKOT					
A03301	Gas			39,000	39,000	43,000
A03302	Water			45,000	45,000	50,000
A03303	Electricity			2,743,000		3,017,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,819,000</u>	<u>1,819,000</u>	<u>1,969,000</u>
A03805	Travelling Allowance			265,000	265,000	265,000
A03806	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,504,000	1,504,000	1,654,000
A039	TOTAL GENERAL			<u>11,178,000</u>	<u>37,225,000</u>	<u>12,029,000</u>
A03901	Stationery			137,000	137,000	144,000
A03902	Printing and Publication			37,000	37,000	37,000
A03905	Newspapers Periodicals and Books			40,000	40,000	42,000
A03906	Uniforms and Protective Clothing			103,000	103,000	108,000
A03919	Payments to other for Service Rendered				26,047,000	
A03927	Purchase of Drug and Medicines			5,868,000	5,868,000	6,455,000
A03970	Others			<u>4,993,000</u>	<u>4,993,000</u>	<u>5,243,000</u>
1	Others			4,993,000	4,993,000	5,243,000
A06	TOTAL TRANSFERS				<u>24,678,000</u>	
A061	TOTAL SCHOLARSHIP				<u>24,678,000</u>	
A06102	Others				24,678,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>857,000</u>	<u>857,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT			<u>772,000</u>	<u>772,000</u>	<u>811,000</u>
A13001	Transport			772,000	772,000	811,000

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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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
QS0071	DISTRICT HEALTH OFFICER KAMBER @ SHAHDAD ADKOT					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			43,000	43,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			42,000	42,000	44,000
DISTRICT HEALTH OFFICER KAMBER @ SHAHDAD ADKOT				79,512,000	101,935,000	74,577,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SB0109	DISTRICT HEALTH OFFICER (S) BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,142,000</u>	<u>42,600,000</u>	<u>64,464,000</u>
A011	TOTAL PAY		<u>109</u>	<u>103</u>	<u>50,136,000</u>	<u>20,125,000</u>	<u>50,799,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>40</u>	<u>36</u>	<u>34,269,000</u>	<u>13,032,000</u>	<u>32,184,000</u>
A01101	Total Basic Pay Of Officer		<u>40</u>	<u>36</u>	<u>34,269,000</u>	<u>13,032,000</u>	<u>32,184,000</u>
D556	DISTRICT HEALTH OFFICER (BPS-20)		1	1	1,476,000		1,516,000
AH01	ADDITIONAL DHO (PA&A) (BPS-19)		1	1	1,265,000		1,300,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)		1	1	1,265,000		1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)		1	1	1,265,000		1,300,000
SH07	TALUKA HEALTH OFFICER (THO) (BPS-19)		4	4	5,059,000		5,195,000
B1	BUDGET & ACCOUNTS OFFICER (BPS-18)		1	1	820,000		843,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1		820,000		
DH05	DEPUTY DHO (CDC-II) (BPS-18)		1	1	820,000		843,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)		1	1	820,000		843,000
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1		820,000		
DH08	DEPUTY DHO (MIS) (BPS-18)		1	1	820,000		843,000
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)		1	1	820,000		843,000
DH10	DEPUTY DHO (P&D) (BPS-18)		1	1	820,000		843,000
DH11	DEPUTY DHO (VBD) (BPS-18)		1	1	820,000		843,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)		1	1	820,000		843,000
DH45	DEPUTY THO CURATIVE (BPS-18)		4	4	3,278,000		3,367,000
DH46	DEPUTY THO PREVENTIVE (BPS-18)		4	4	3,278,000		3,367,000
O036	ORTHOPEDIC SURGEON (BPS-18)		1	1	820,000		843,000
S500	SENIOR PHARMACIST (BPS-18)		1	1	820,000		843,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)		1	1	649,000		666,000
AH21	ASSISTANT DHO (CDC-II) (BPS-17)		1	1	649,000		666,000

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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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SB0109	DISTRICT HEALTH OFFICER (S) BENAZIRABAD						
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)		1	1	649,000		666,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1		649,000		
AH24	ASSISTANT DHO (NUTRITION & NCD) (BPS-17)		1	1	649,000		666,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1		649,000		
E077	EPIDEMIOLOGIST (BPS-17)		1	1	649,000		666,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)		1	1	649,000		666,000
P201	PROCUREMENT OFFICER (BPS-17)		1	1	649,000		666,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		1	1	649,000		666,000
A119	ASSISTANT (BPS-16)					13,032,000	
DH48	DISTRICT MALARIA SUPERINTENDENT (BPS-16)		1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		69	67	<u>15,867,000</u>	<u>7,093,000</u>	<u>18,615,000</u>
A01151	Total Basic Pay Other Staff		69	67	<u>15,536,000</u>	<u>6,917,000</u>	<u>18,318,000</u>
A122	ASSISTANT / ACCOUNT ASSISTANT (BPS-14)		2	2	648,000		787,000
S053	SENIOR CLERK (BPS-14)		4	4	1,296,000	6,917,000	1,572,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	284,000		345,000
A240	ASSISTANT INSPECTOR (W&M) (BPS-11)		1	1	269,000		326,000
J053	JUNIOR CLERK (BPS-11)		1	1	269,000		326,000
S170	STATISTICAL ASSISTANT (BPS-11)		1	1	269,000		326,000
D114	DISPENSER (BPS-09)		10	10	2,520,000		3,058,000
E002	ECG TECHNICIAN (BPS-09)		1	1	252,000		306,000
L007	LAB TECHNICIAN (BPS-09)		1	1	252,000		306,000
O051	OT TECHNICIAN (BPS-09)		1	1	252,000		306,000
DH49	DISTT. SUPTT. VACCINATION (BPS-08)		1	1	244,000		296,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SB0109	DISTRICT HEALTH OFFICER (S) BENAZIRABAD						
AH57	ASSTT. SUPTT. VACCINATION (BPS-06)		1	1	227,000		275,000
V020	VACCINATOR (BPS-05)		2		439,000		
D161	DRIVER (BPS-04)		2	2	422,000		512,000
A333	AYA / DAI (BPS-02)		8	8	1,594,000		1,934,000
C089	CHOWKIDAR (BPS-02)		2	2	398,000		483,000
N003	NAIB QASID (BPS-02)		3	3	598,000		726,000
S008	SANITARY WORKER (BPS-02)		1	1	199,000		241,000
S206	STORE KEEPER (BPS-02)		3	3	598,000		726,000
W007	WARD SERVANT MALE / FEMALE (BPS-02)		2	2	398,000		483,000
C089	CHOWKIDAR (BPS-01)		10	10	1,956,000		2,373,000
M022	MALHI (BPS-01)		1	1	196,000		238,000
S008	SANITARY WORKER (BPS-01)		10	10	1,956,000		2,373,000
A01152	Personal pay				96,000	117,000	62,000
A01156	Total Pay of contract staff				<u>235,000</u>	<u>59,000</u>	<u>235,000</u>
S053	SENIOR CLERK (BPS-14)				235,000	59,000	235,000
A012	TOTAL ALLOWANCES				<u>19,006,000</u>	<u>22,475,000</u>	<u>13,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,665,000</u>	<u>21,136,000</u>	<u>13,290,000</u>
A01202	House Rent Allowance				993,000	1,116,000	558,000
A01203	Conveyance Allowance				1,867,000	1,179,000	590,000
A01207	Washing Allowance				8,000	7,000	4,000
A01208	Dress Allowance				31,000		16,000
A0120D	Integrated Allowance				11,000	23,000	12,000
A01217	Medical Allowance				585,000	611,000	306,000
A0121B	Health Professional Allowance				3,136,000	3,622,000	1,811,000
A0121E	Hard Work Allowance					75,000	
A0121F	Causality Allowance				60,000	129,000	65,000
A01224	Entertainment Allowance				13,000	17,000	9,000
A01226	Computer Allowance				19,000	19,000	10,000
A0122P	Special Healthcare Allowance				750,000	946,000	473,000
A0122V	Nursing Professional Allowance				125,000		63,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SB0109	DISTRICT HEALTH OFFICER (S) BENAZIRABAD					
A0124R	Ad-Hoc Relief Allowance-2022			1,098,000	1,934,000	967,000
A0124S	Differential Allowance			4,288,000	4,207,000	2,104,000
A0124X	Adhoc Relief Allowance 2023				6,386,000	3,353,000
A01250	Incentive Allowance				50,000	
A01251	Mess Allowance			100,000		50,000
A01252	Non Practising Allowance			300,000	354,000	177,000
A01257	RC Allowance			300,000	461,000	231,000
A01270	Others			4,981,000		2,491,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>341,000</u>	<u>1,339,000</u>	<u>375,000</u>
A01274	Medical Charges			341,000	1,339,000	375,000
A03	TOTAL OPERATING EXPENSES			<u>119,554,000</u>	<u>149,708,000</u>	<u>121,254,000</u>
A032	TOTAL COMMUNICATIONS			<u>267,000</u>	<u>267,000</u>	<u>281,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			251,000	251,000	264,000
A033	TOTAL UTILITIES			<u>2,709,000</u>	<u>230,000</u>	<u>2,980,000</u>
A03301	Gas			230,000	230,000	253,000
A03303	Electricity			2,479,000		2,727,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,084,000</u>	<u>11,084,000</u>	<u>12,157,000</u>
A03805	Travelling Allowance			330,000	330,000	330,000
A03806	Transportation of Goods			24,000	24,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,730,000	10,730,000	11,803,000
A039	TOTAL GENERAL			<u>105,494,000</u>	<u>138,127,000</u>	<u>105,836,000</u>
A03901	Stationery			78,000	78,000	82,000
A03902	Printing and Publication			482,000	482,000	482,000
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			29,000	29,000	30,000

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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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SB0109	DISTRICT HEALTH OFFICER (S) BENAZIRABAD						
A03919	Payments to other for Service Rendered					32,633,000	
A03927	Purchase of Drug and Medicines				1,849,000	1,849,000	2,034,000
A03970	Others				103,027,000	103,027,000	103,178,000
1	Others				3,027,000	3,027,000	3,178,000
TSB	THALASSEMIA PATIENT WELFARE SOCIETY SHAHEED BENAZIRABAD				100,000,000	100,000,000	100,000,000
A09	TOTAL PHYSICAL ASSETS				500,000	500,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				500,000	500,000	
A09701	Furniture and fixtures				500,000	500,000	
001	Furniture and Fixtures				500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE				2,694,000	2,694,000	2,829,000
A130	TOTAL TRANSPORT				1,827,000	1,827,000	1,918,000
A13001	Transport				1,827,000	1,827,000	1,918,000
A131	TOTAL MACHINERY AND EQUIPMENT				837,000	837,000	879,000
A13101	Machinery and Equipment				837,000	837,000	879,000
A132	TOTAL FURNITURE AND FIXTURE				30,000	30,000	32,000
A13201	Furniture and Fixture				30,000	30,000	32,000
DISTRICT HEALTH OFFICER (S) BENAZIRABAD					191,890,000	195,502,000	188,547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SL0014	DISTRICT HEALTH OFFICER SUJAWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				62,480,000	36,709,000
A011	TOTAL PAY		42	37	35,254,000	18,420,000
A011-1	TOTAL PAY OF OFFICERS		39	36	34,493,000	16,660,000
A01101	Total Basic Pay Of Officer		39	36	34,481,000	16,660,000
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,476,000	1,516,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	1,265,000	1,300,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	1,265,000	1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	1,265,000	1,300,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	5	5	6,324,000	6,495,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	820,000	843,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1		820,000	
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	820,000	843,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	820,000	843,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1		820,000	
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	820,000	843,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	820,000	843,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	820,000	843,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	820,000	843,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	820,000	843,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	5	5	4,098,000	4,208,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	5	5	4,098,000	3,365,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	649,000	666,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	649,000	666,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	649,000	666,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1		649,000	

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SL0014	DISTRICT HEALTH OFFICER SUJAWAL					
AH24	ASSISTANT DHO (NUTRITION (BPS-17) & NCD)	1	1	649,000		666,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)	1		649,000		
D263	DRUG INSPECTOR (BPS-17)	1	1	649,000		666,000
E077	EPIDEMIOLOGIST (BPS-17)	1	1	649,000		666,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)	1	1	649,000		666,000
P201	PROCUREMENT OFFICER (BPS-17)	1	1	649,000		666,000
S236	SUPERINTENDENT (BPS-17)		1			843,000
A119	ASSISTANT (BPS-16)				16,660,000	
A01102	Personal pay			12,000		12,000
A011-2	TOTAL PAY OF OTHER STAFF	3	1	<u>761,000</u>	<u>1,760,000</u>	<u>355,000</u>
A01151	Total Basic Pay Other Staff	3	1	<u>681,000</u>	<u>1,740,000</u>	<u>275,000</u>
S053	SENIOR CLERK (BPS-14)				1,740,000	
AH57	ASSTT. SUPTT. VACCINATION (BPS-06)	1	1	227,000		275,000
V020	VACCINATOR (BPS-06)	2		454,000		
A01156	Total Pay of contract staff			<u>80,000</u>	<u>20,000</u>	<u>80,000</u>
S053	SENIOR CLERK (BPS-14)			80,000	20,000	80,000
A012	TOTAL ALLOWANCES			<u>27,226,000</u>	<u>18,289,000</u>	<u>11,266,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,138,000</u>	<u>18,201,000</u>	<u>11,169,000</u>
A01202	House Rent Allowance			1,276,000	1,118,000	559,000
A01203	Conveyance Allowance			1,499,000	812,000	406,000
A01208	Dress Allowance			5,000		3,000
A0120D	Integrated Allowance			7,000	11,000	6,000
A01217	Medical Allowance			561,000	481,000	241,000
A0121B	Health Professional Allowance			3,762,000	3,488,000	1,744,000
A0121E	Hard Work Allowance				75,000	
A01224	Entertainment Allowance			19,000	25,000	13,000
A01228	Orderly Allowance			268,000		134,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SL0014	DISTRICT HEALTH OFFICER SUJAWAL					
A0122P	Special Healthcare Allowance			1,000,000	964,000	482,000
A0122V	Nursing Professional Allowance			18,000		9,000
A0124R	Ad-Hoc Relief Allowance-2022			2,430,000	1,775,000	888,000
A0124S	Differential Allowance			9,194,000	3,766,000	1,883,000
A0124X	Adhoc Relief Allowance 2023				5,557,000	2,918,000
A01251	Mess Allowance			3,000		2,000
A01252	Non Practising Allowance			64,000	129,000	65,000
A01270	Others			7,032,000		1,816,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
A01274	Medical Charges			88,000	88,000	97,000
A03	TOTAL OPERATING EXPENSES			<u>39,889,000</u>	<u>71,772,000</u>	<u>42,514,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>380,000</u>	<u>226,000</u>
A03201	Postage and Telegraph			22,000	50,000	23,000
A03202	Telephone and Trunk call			177,000	300,000	186,000
A03205	Courier and Pilot Service			16,000	30,000	17,000
A033	TOTAL UTILITIES			<u>10,580,000</u>	<u>1,250,000</u>	<u>11,638,000</u>
A03301	Gas			801,000	1,000,000	881,000
A03302	Water			221,000	250,000	243,000
A03303	Electricity			9,558,000		10,514,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,390,000</u>	<u>11,300,000</u>	<u>5,849,000</u>
A03805	Travelling Allowance			680,000	1,000,000	680,000
A03806	Transportation of Goods			117,000	300,000	117,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,593,000	10,000,000	5,052,000
A039	TOTAL GENERAL			<u>23,704,000</u>	<u>58,842,000</u>	<u>24,801,000</u>
A03901	Stationery			339,000	500,000	356,000
A03902	Printing and Publication			161,000	300,000	161,000

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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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SL0014	DISTRICT HEALTH OFFICER SUJAWAL					
A03905	Newspapers Periodicals and Books			46,000	75,000	48,000
A03906	Uniforms and Protective Clothing			597,000	800,000	627,000
A03919	Payments to other for Service Rendered				27,353,000	
A03927	Purchase of Drug and Medicines			8,386,000	11,386,000	9,225,000
A03970	Others			14,175,000	18,428,000	14,384,000
1	Others			4,175,000	8,428,000	4,384,000
TCS	THALASSEMIA CARE CENTER SUJJAWAL			10,000,000	10,000,000	10,000,000
A06	TOTAL TRANSFERS				24,404,000	
A061	TOTAL SCHOLARSHIP				24,404,000	
A06102	Others				24,404,000	
A13	TOTAL REPAIRS AND MAINTENANCE			1,668,000	3,000,000	1,751,000
A130	TOTAL TRANSPORT			943,000	1,500,000	990,000
A13001	Transport			943,000	1,500,000	990,000
A131	TOTAL MACHINERY AND EQUIPMENT			524,000	1,000,000	550,000
A13101	Machinery and Equipment			524,000	1,000,000	550,000
A132	TOTAL FURNITURE AND FIXTURE			201,000	500,000	211,000
A13201	Furniture and Fixture			201,000	500,000	211,000
DISTRICT HEALTH OFFICER SUJAWAL				104,037,000	135,885,000	88,297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SN0075	DISTRICT HEALTH OFFICER SANGHAR R					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				114,971,000	102,494,000
A011	TOTAL PAY		105	101	66,952,000	46,728,000
A011-1	TOTAL PAY OF OFFICERS		84	80	61,455,000	38,512,000
A01101	Total Basic Pay Of Officer		84	80	61,454,000	38,512,000
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,476,000	1,516,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	1,265,000	1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	1,265,000	1,300,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	3	3	3,794,000	3,897,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	820,000	843,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1		820,000	
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	820,000	843,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	820,000	843,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1		820,000	
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	820,000	843,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	820,000	843,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	820,000	843,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	820,000	843,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	820,000	843,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	6	6	4,918,000	5,051,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	6	6	4,918,000	5,051,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	649,000	666,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	649,000	666,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	649,000	666,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1		649,000	

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SN0075	DISTRICT HEALTH OFFICER SANGHAR R						
AH24	ASSISTANT DHO (NUTRITION & NCD) (BPS-17)		1	1	649,000		666,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1		649,000		
D263	DRUG INSPECTOR (BPS-17)		1	1	649,000		666,000
E077	EPIDEMIOLOGIST (BPS-17)		1	1	649,000		666,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)		1	1	649,000		666,000
M073	MEDICAL OFFICER MALE / FEMALE (BPS-17)		41	41	26,617,000		27,337,000
P201	PROCUREMENT OFFICER (BPS-17)		1	1	649,000		666,000
S175	STATISTICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
A119	ASSISTANT (BPS-16)		2	2	809,000	38,512,000	831,000
DH48	DISTRICT MALARIA SUPERINTENDENT (BPS-16)		1	1	404,000		415,000
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>5,497,000</u>	<u>8,216,000</u>	<u>6,601,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>5,178,000</u>	<u>8,136,000</u>	<u>6,282,000</u>
A409	ASSISTANT INSPECTOR HEALTH (BPS-14)		1	1	324,000		393,000
S053	SENIOR CLERK (BPS-14)		3	3	972,000	8,136,000	1,179,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	284,000		345,000
J053	JUNIOR CLERK (BPS-11)		3	3	806,000		978,000
L018	LADY HEALTH VISITOR (BPS-09)		2	2	504,000		611,000
DH49	DISTT. SUPTT. VACCINATION (BPS-08)		1	1	244,000		296,000
AH57	ASSTT. SUPTT. VACCINATION (BPS-06)		1	1	227,000		275,000
S206	STORE KEEPER (BPS-05)		1	1	220,000		267,000
D161	DRIVER (BPS-04)		1	1	211,000		256,000
C089	CHOWKIDAR (BPS-02)		2	2	398,000		483,000
N003	NAIB QASID (BPS-02)		2	2	398,000		483,000
S008	SANITARY WORKER (BPS-02)		1	1	199,000		241,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SN0075	DISTRICT HEALTH OFFICER SANGHAR R						
M022	MALHI	(BPS-01)	2	2	391,000		475,000
A01156	Total Pay of contract staff				<u>319,000</u>	<u>80,000</u>	<u>319,000</u>
S053	SENIOR CLERK	(BPS-14)			319,000	80,000	319,000
A012	TOTAL ALLOWANCES				<u>48,019,000</u>	<u>55,766,000</u>	<u>31,023,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,005,000</u>	<u>55,752,000</u>	<u>31,008,000</u>
A01202	House Rent Allowance				2,722,000	2,851,000	1,426,000
A01203	Conveyance Allowance				4,765,000	3,118,000	1,559,000
A01207	Washing Allowance				2,000	4,000	2,000
A0120X	Ad - hoc Allowance - 2010					116,000	
A01210	Risk Allowance					633,000	
A01217	Medical Allowance				1,307,000	1,399,000	700,000
A0121B	Health Professional Allowance				14,312,000	13,958,000	6,979,000
A0121E	Hard Work Allowance					275,000	
A0121F	Causality Allowance				192,000		96,000
A0121M	Adhoc Relief Allowance - 2012					39,000	
A0121T	Adhoc Relief Allowance 2013					78,000	
A01224	Entertainment Allowance				10,000	6,000	3,000
A0122C	Adhoc Relief Allowance - 2015					109,000	
A0122P	Special Healthcare Allowance				4,652,000	4,434,000	2,217,000
A0122Y	Ad-hoc Relief Allowance 2017					154,000	
A01244	Adhoc Relief					6,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,574,000	4,469,000	2,235,000
A0124S	Differential Allowance				9,790,000	9,232,000	4,616,000
A0124X	Adhoc Relief Allowance 2023					13,645,000	7,164,000
A01250	Incentive Allowance					204,000	
A01252	Non Practising Allowance				518,000	454,000	227,000
A01257	RC Allowance				498,000	568,000	284,000
A01270	Others				6,663,000		3,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A01274	Medical Charges				14,000	14,000	15,000
A03	TOTAL OPERATING EXPENSES				<u>5,186,000</u>	<u>33,970,000</u>	<u>5,627,000</u>

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076101 ADMINISTRATION

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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SN0075	DISTRICT HEALTH OFFICER SANGHAR R					
A032	TOTAL COMMUNICATIONS			232,000	232,000	244,000
A03201	Postage and Telegraph			39,000	39,000	41,000
A03202	Telephone and Trunk call			193,000	193,000	203,000
A033	TOTAL UTILITIES			1,687,000	92,000	1,856,000
A03301	Gas			68,000	68,000	75,000
A03302	Water			24,000	24,000	26,000
A03303	Electricity			1,595,000		1,755,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,833,000	2,833,000	3,072,000
A03805	Travelling Allowance			368,000	368,000	368,000
A03806	Transportation of Goods			78,000	78,000	78,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			2,387,000	2,387,000	2,626,000
A039	TOTAL GENERAL			434,000	30,813,000	455,000
A03901	Stationery			60,000	60,000	63,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			42,000	42,000	44,000
A03906	Uniforms and Protective Clothing			42,000	42,000	44,000
A03919	Payments to other for Service Rendered				30,379,000	
A03970	Others			274,000	274,000	288,000
1	Others			274,000	274,000	288,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				4,500,000	
A052	TOTAL GRANTS-DOMESTIC				4,500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				4,500,000	
A06	TOTAL TRANSFERS				34,823,000	

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

Rs

SN0075 DISTRICT HEALTH OFFICER SANGHAR R

34,823,000

34,823,000

1,337,000

1,134,000

1,134,000

117,000

117,000

24,000

24,000

62,000

62,000

104,692,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SQ0069	DISTRICT HEALTH OFFICER SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,504,000</u>	<u>52,275,000</u>	<u>55,146,000</u>
A011	TOTAL PAY		64	60	<u>40,375,000</u>	<u>25,532,000</u>	<u>39,436,000</u>
A011-1	TOTAL PAY OF OFFICERS		42	38	<u>34,920,000</u>	<u>18,779,000</u>	<u>32,840,000</u>
A01101	Total Basic Pay Of Officer		42	38	<u>34,491,000</u>	<u>18,759,000</u>	<u>32,411,000</u>
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,476,000		1,516,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	1,265,000		1,300,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	1,265,000		1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	1,265,000		1,300,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	4	4	5,059,000		5,195,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	820,000		843,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1		820,000		
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	820,000		843,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	820,000		843,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1		820,000		
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	820,000		843,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	820,000		843,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	820,000		843,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	820,000		843,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	820,000		843,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	4	4	3,278,000		3,367,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	4	4	3,278,000		3,367,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	649,000		666,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	649,000		666,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	649,000		666,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1		649,000		

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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						
SQ0069	DISTRICT HEALTH OFFICER SHIKARPUR						
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	649,000		666,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1		649,000		
D263	DRUG INSPECTOR	(BPS-17)	1	1	649,000		666,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	649,000		666,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	649,000		666,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	649,000		666,000
S175	STATISTICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
A031	ACCOUNTS OFFICER	(BPS-16)	1	1	404,000		415,000
A119	ASSISTANT	(BPS-16)	2	2	809,000	18,759,000	831,000
DH48	DISTRICT MALARIA SUPERINTENDENT	(BPS-16)	1	1	404,000		415,000
A01102	Personal pay				397,000	12,000	397,000
A01106	Total Pay of contract officer				<u>32,000</u>	<u>8,000</u>	<u>32,000</u>
A119	ASSISTANT	(BPS-16)			32,000	8,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>5,455,000</u>	<u>6,753,000</u>	<u>6,596,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>5,320,000</u>	<u>6,690,000</u>	<u>6,452,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	1,296,000	6,690,000	1,572,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	269,000		326,000
J053	JUNIOR CLERK	(BPS-11)	3	3	806,000		978,000
DH49	DISTT. SUPTT. VACCINATION	(BPS-08)	1	1	244,000		296,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	227,000		275,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
L018	LADY HEALTH VISITOR	(BPS-05)	2	2	439,000		532,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
B004	BAHASHTI	(BPS-02)	1	1	199,000		241,000
C089	CHOWKIDAR	(BPS-02)	2	2	398,000		483,000

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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						
SQ0069	DISTRICT HEALTH OFFICER SHIKARPUR						
N003	NAIB QASID	(BPS-02)	2	2	398,000		483,000
S008	SANITARY WORKER	(BPS-02)	1	1	199,000		241,000
M022	MALHI	(BPS-01)	1	1	196,000		238,000
A01152	Personal pay				8,000	31,000	17,000
A01156	Total Pay of contract staff				<u>127,000</u>	<u>32,000</u>	<u>127,000</u>
S053	SENIOR CLERK	(BPS-14)			127,000	32,000	127,000
A012	TOTAL ALLOWANCES				<u>28,129,000</u>	<u>26,743,000</u>	<u>15,710,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,985,000</u>	<u>26,499,000</u>	<u>15,552,000</u>
A01202	House Rent Allowance				2,013,000	1,459,000	730,000
A01203	Conveyance Allowance				2,731,000	1,287,000	644,000
A01207	Washing Allowance				4,000	4,000	2,000
A01210	Risk Allowance					63,000	
A01217	Medical Allowance				997,000	694,000	347,000
A0121B	Health Professional Allowance				5,610,000	4,700,000	2,350,000
A0121E	Hard Work Allowance					150,000	
A01224	Entertainment Allowance				40,000	24,000	12,000
A01228	Orderly Allowance				268,000		134,000
A0122P	Special Healthcare Allowance				1,290,000	1,116,000	558,000
A0124R	Ad-Hoc Relief Allowance-2022				2,134,000	2,485,000	1,243,000
A0124S	Differential Allowance				7,755,000	5,380,000	2,690,000
A0124X	Adhoc Relief Allowance 2023					8,043,000	4,223,000
A01250	Incentive Allowance					9,000	
A01252	Non Practising Allowance				660,000	571,000	286,000
A01257	RC Allowance				502,000	514,000	257,000
A01270	Others				3,981,000		2,076,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>144,000</u>	<u>244,000</u>	<u>158,000</u>
A01274	Medical Charges				144,000	144,000	158,000
A01299	Others					100,000	
A03	TOTAL OPERATING EXPENSES				<u>23,708,000</u>	<u>65,667,000</u>	<u>73,995,000</u>

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

Rs

SQ0069 DISTRICT HEALTH OFFICER SHIKARPUR

269,000

21,000
248,000

1,560,000

1,560,000

1,494,000

330,000
16,000
1,148,000

70,672,000

105,000
82,000
21,000
105,000

70,359,000

359,000

70,000,000

27,420,000

27,420,000

27,420,000

878,000

444,000

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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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SQ0069	DISTRICT HEALTH OFFICER SHIKARPUR					
A13001	Transport			423,000	423,000	444,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>211,000</u>	<u>211,000</u>	<u>222,000</u>
A13101	Machinery and Equipment			211,000	211,000	222,000
A132	TOTAL FURNITURE AND FIXTURE			<u>202,000</u>	<u>202,000</u>	<u>212,000</u>
A13201	Furniture and Fixture			202,000	202,000	212,000
DISTRICT HEALTH OFFICER SHIKARPUR				93,048,000	146,198,000	130,019,000

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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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SY0149 DISTRICT HEALTH OFFICER (ADMIN) SUKKUR							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				76,672,000	64,042,000	65,239,000
A011	TOTAL PAY		86	80	46,450,000	31,659,000	46,414,000
A011-1	TOTAL PAY OF OFFICERS		43	40	36,342,000	21,655,000	34,977,000
A01101	Total Basic Pay Of Officer		43	40	36,342,000	21,655,000	34,977,000
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,476,000		1,516,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	1,265,000		1,300,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	1,265,000		1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	1,265,000		1,300,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	5	5	6,324,000		6,495,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	820,000		843,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1		820,000		
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	820,000		843,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	820,000		843,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1		820,000		
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	820,000		843,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	820,000		843,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	820,000		843,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	820,000		843,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	820,000		843,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	5	5	4,098,000		4,208,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	5	5	4,098,000		4,208,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	649,000		666,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	649,000		666,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	649,000		666,000
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1		649,000		

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SY0149	DISTRICT HEALTH OFFICER (ADMIN) SUKKUR						
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	649,000		666,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	649,000		666,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	649,000		666,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	649,000		666,000
S175	STATISTICAL OFFICER	(BPS-17)	2	2	1,298,000		1,333,000
S236	SUPERINTENDENT	(BPS-17)	1	1	649,000		666,000
A031	ACCOUNTS OFFICER	(BPS-16)	1	1	404,000		415,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	21,655,000	415,000
DH48	DISTRICT MALARIA SUPERINTENDENT	(BPS-16)	1	1	404,000		415,000
A011-2	TOTAL PAY OF OTHER STAFF		43	40	10,108,000	10,004,000	11,437,000
A01151	Total Basic Pay Other Staff		43	40	10,108,000	10,004,000	11,437,000
A122	ASSISTANT / ACCOUNT ASSISTANT	(BPS-14)	2	2	648,000		787,000
S053	SENIOR CLERK	(BPS-14)	4	4	1,296,000	10,004,000	1,572,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	569,000		690,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,344,000		1,631,000
H116	HEALTH INSPECTOR	(BPS-09)	1	1	252,000		306,000
DH49	DISTT. SUPTT. VACCINATION	(BPS-08)	1	1	244,000		296,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	227,000		275,000
L110	LADY VACCINATOR	(BPS-06)	2		454,000		
S206	STORE KEEPER	(BPS-06)	1	1	227,000		275,000
V020	VACCINATOR	(BPS-06)	1		227,000		
C027	CARPENTER	(BPS-05)	1	1	220,000		267,000
T022	TELEPHONE OPERATOR	(BPS-05)	1	1	220,000		267,000
D161	DRIVER	(BPS-04)	2	2	422,000		512,000
P061	PLUMBER	(BPS-03)	1	1	205,000		248,000

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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
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SY0149	DISTRICT HEALTH OFFICER (ADMIN) SUKKUR						
C089	CHOWKIDAR	(BPS-02)	5	5	996,000		1,208,000
D003	DAFTARI	(BPS-02)	2	2	398,000		483,000
S008	SANITARY WORKER	(BPS-02)	2	2	398,000		483,000
C089	CHOWKIDAR	(BPS-01)	1	1	196,000		238,000
M022	MALHI	(BPS-01)	3	3	587,000		712,000
N003	NAIB QASID	(BPS-01)	3	3	587,000		712,000
S008	SANITARY WORKER	(BPS-01)	2	2	391,000		475,000
A012	TOTAL ALLOWANCES				<u>30,222,000</u>	<u>32,383,000</u>	<u>18,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,127,000</u>	<u>32,288,000</u>	<u>18,720,000</u>
A01202	House Rent Allowance				3,175,000	2,812,000	1,406,000
A01203	Conveyance Allowance				3,237,000	1,834,000	917,000
A01207	Washing Allowance				4,000	6,000	3,000
A0120D	Integrated Allowance				34,000	34,000	17,000
A01217	Medical Allowance				1,105,000	992,000	496,000
A0121B	Health Professional Allowance				6,154,000	5,535,000	2,768,000
A01224	Entertainment Allowance				50,000	37,000	19,000
A01226	Computer Allowance				9,000	9,000	5,000
A0122P	Special Healthcare Allowance				1,214,000	1,134,000	567,000
A01239	Special Allowance				114,000	50,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022				2,085,000	3,029,000	1,515,000
A0124S	Differential Allowance				8,061,000	6,555,000	3,278,000
A0124X	Adhoc Relief Allowance 2023					9,997,000	5,249,000
A01252	Non Practising Allowance				175,000	264,000	132,000
A01270	Others				4,710,000		2,323,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A01274	Medical Charges				95,000	95,000	105,000
A03	TOTAL OPERATING EXPENSES				<u>6,448,000</u>	<u>3,173,000</u>	<u>7,050,000</u>
A032	TOTAL COMMUNICATIONS				<u>173,000</u>	<u>173,000</u>	<u>182,000</u>
A03201	Postage and Telegraph				17,000	17,000	18,000

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Health Services

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME

	NUMBER OF POSTS	2023-2024	2024-2025
1. Introduction			
2. Background			
3. Methodology			
4. Results			
5. Discussion			
6. Conclusion			
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BUDGET ESTIMATES 2023-2024

REVISED
ESTIMATES
2023-2024

BUDGET ESTIMATES 2024-2025

Rs

Rs

Rs

07	HEALTH
076	HEALTH ADMINISTRATION
0761	ADMINISTRATION
076101	ADMINISTRATION

SY0149 DISTRICT HEALTH OFFICER (ADMIN) SUKKUR

A03202	Telephone and Trunk call	156,000	156,000	164,000

A033	TOTAL UTILITIES	<u>3,313,000</u>	<u>38,000</u>	<u>3,645,000</u>

A03301	Gas	21,000	21,000	23,000

A03302	Water	17,000	17,000	19,000

A03303	Electricity	3,275,000	3,603,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>949,000</u>	<u>949,000</u>	<u>1,023,000</u>

A03805	Travelling Allowance	183,000	183,000	183,000

A03806	Transportation of Goods	22,000	22,000	22,000

A03807	P.O.L Charges A.planes	744,000	744,000	818,000
	H.coptors S.Cars M/Cycle			

A039	TOTAL GENERAL	<u>2,013,000</u>	<u>2,013,000</u>	<u>2,200,000</u>

A03901	Stationery	100,000	100,000	105,000

A03902	Printing and Publication	11,000	11,000	11,000

A03905	Newspapers Periodicals and Books	8,000	8,000	8,000

A03906	Uniforms and Protective Clothing	15,000	15,000	16,000

A03927	Purchase of Drug and Medicines	1,741,000	1,741,000	1,915,000

A03970	Others		<u>138,000</u>	<u>138,000</u>	<u>145,000</u>

1	Others	138,000	138,000	145,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>196,000</u>	<u>196,000</u>	<u>205,000</u>

A130	TOTAL TRANSPORT	<u>107,000</u>	<u>107,000</u>	<u>112,000</u>

A13001	Transport	107,000	107,000	112,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>66,000</u>	<u>66,000</u>	<u>69,000</u>

A13101	Machinery and Equipment	66,000	66,000	69,000

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
SY0149	DISTRICT HEALTH OFFICER (ADMIN) SUKKUR			
A132	TOTAL FURNITURE AND FIXTURE			
				<u>23,000</u>
				<u>23,000</u>
				<u>24,000</u>
A13201	Furniture and Fixture			
				23,000
				23,000
				24,000
DISTRICT HEALTH OFFICER (ADMIN) SUKKUR				
				83,316,000
				67,411,000
				72,494,000

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076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024
					2024-2025	
					Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TN0055	DISTRICT HEALTH OFFICER TANDO MUHAMMAD KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				66,469,000	46,955,000
A011	TOTAL PAY		77	73	42,397,000	22,290,000
A011-1	TOTAL PAY OF OFFICERS		43	39	34,113,000	16,962,000
A01101	Total Basic Pay Of Officer		43	39	34,111,000	16,962,000
D556	DISTRICT HEALTH OFFICER (BPS-20)		1	1	1,476,000	1,516,000
AH01	ADDITIONAL DHO (PA&A) (BPS-19)		1	1	1,265,000	1,300,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)		1	1	1,265,000	1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)		1	1	1,265,000	1,300,000
SH07	TALUKA HEALTH OFFICER (THO) (BPS-19)		3	3	3,794,000	3,897,000
B1	BUDGET & ACCOUNTS OFFICER (BPS-18)		1	1	820,000	843,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)		1		820,000	
DH05	DEPUTY DHO (CDC-II) (BPS-18)		1	1	820,000	843,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)		1	1	820,000	843,000
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)		1		820,000	
DH08	DEPUTY DHO (MIS) (BPS-18)		1	1	820,000	843,000
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)		1	1	820,000	843,000
DH10	DEPUTY DHO (P&D) (BPS-18)		1	1	820,000	843,000
DH11	DEPUTY DHO (VBD) (BPS-18)		1	1	820,000	843,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)		1	1	820,000	843,000
DH45	DEPUTY THO CURATIVE (BPS-18)		3	3	2,459,000	2,525,000
DH46	DEPUTY THO PREVENTIVE (BPS-18)		3	3	2,459,000	2,525,000
S081	SENIOR MEDICAL OFFICER MALE / FEMALE (BPS-18)		1	1	820,000	843,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)		1	1	649,000	666,000
AH21	ASSISTANT DHO (CDC-II) (BPS-17)		1	1	649,000	666,000

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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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TN0055	DISTRICT HEALTH OFFICER TANDO MUHAMMAD KHAN						
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)		1	1	649,000		666,000
AH23	ASSISTANT DHO (EPI & POLIO) (BPS-17)		1		649,000		
AH24	ASSISTANT DHO (NUTRITION & NCD) (BPS-17)		1	1	649,000		666,000
AH25	ASSISTANT DHO (RMNCH) (BPS-17)		1		649,000		
D263	DRUG INSPECTOR (BPS-17)		1	1	649,000		666,000
E077	EPIDEMIOLOGIST (BPS-17)		1	1	649,000		666,000
HE01	HEALTH EDUCATION OFFICER (BPS-17)		1	1	649,000		666,000
M069	MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
P201	PROCUREMENT OFFICER (BPS-17)		1	1	649,000		666,000
W041	WOMEN MEDICAL OFFICER (BPS-17)		2	2	1,298,000		1,333,000
A031	ACCOUNTS OFFICER (BPS-16)		1	1	404,000		415,000
A119	ASSISTANT (BPS-16)		2	2	809,000	16,962,000	831,000
S161	STAFF NURSE (BPS-16)		2	2	809,000		831,000
A01102	Personal pay				2,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	8,284,000	5,328,000	10,002,000
A01151	Total Basic Pay Other Staff		34	34	8,049,000	5,269,000	9,767,000
S053	SENIOR CLERK (BPS-14)		2	2	648,000	5,269,000	787,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	284,000		345,000
J053	JUNIOR CLERK (BPS-11)		3	3	806,000		978,000
S170	STATISTICAL ASSISTANT (BPS-11)		1	1	269,000		326,000
D114	DISPENSER (BPS-09)		2	2	504,000		611,000
H109	HEALTH TECHNICIAN (BPS-09)		1	1	252,000		306,000
L018	LADY HEALTH VISITOR (BPS-09)		4	4	1,008,000		1,223,000
L160	LABORTARY TECHNICIAN (BPS-09)		1	1	252,000		306,000
X004	X-RAY TECHNICIAN (BPS-09)		1	1	252,000		306,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TN0055	DISTRICT HEALTH OFFICER TANDO MUHAMMAD KHAN					
DH49	DISTT. SUPTT. VACCINATION (BPS-08)	1	1	244,000		296,000
L010	LABORATORY ASSISTANT (BPS-07)	1	1	235,000		285,000
AH57	ASSTT. SUPTT. VACCINATION (BPS-06)	1	1	227,000		275,000
M098	MIDWIFE (BPS-06)	2	2	454,000		551,000
S101	SENIOR STORE KEEPER (BPS-06)	1	1	227,000		275,000
A333	AYA / DAI (BPS-02)	2	2	398,000		483,000
C089	CHOWKIDAR (BPS-02)	3	3	598,000		726,000
M022	MALHI (BPS-02)	1	1	199,000		241,000
N003	NAIB QASID (BPS-02)	3	3	598,000		726,000
S089	SENIOR PROGRAMMER (BPS-02)	2	2	398,000		483,000
N003	NAIB QASID (BPS-01)	1	1	196,000		238,000
A01156	Total Pay of contract staff			<u>235,000</u>	<u>59,000</u>	<u>235,000</u>
S053	SENIOR CLERK (BPS-14)			235,000	59,000	235,000
A012	TOTAL ALLOWANCES			<u>24,072,000</u>	<u>24,665,000</u>	<u>14,620,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,777,000</u>	<u>24,141,000</u>	<u>14,295,000</u>
A01201	Senior Post Allowance			7,000	3,000	2,000
A01202	House Rent Allowance			1,675,000	1,483,000	742,000
A01203	Conveyance Allowance			2,635,000	1,434,000	717,000
A01207	Washing Allowance			11,000	11,000	6,000
A0120D	Integrated Allowance			45,000	45,000	23,000
A0120N	Special allowances @ 20% of basic pay for Secretar			18,000		9,000
A01217	Medical Allowance			866,000	756,000	378,000
A0121B	Health Professional Allowance			5,241,000	4,574,000	2,287,000
A0121E	Hard Work Allowance				88,000	
A01224	Entertainment Allowance			12,000	11,000	6,000
A01228	Orderly Allowance			134,000	99,000	50,000
A0122P	Special Healthcare Allowance			1,616,000	1,502,000	751,000
A0124R	Ad-Hoc Relief Allowance-2022			1,423,000	2,129,000	1,065,000
A0124S	Differential Allowance			5,454,000	4,580,000	2,290,000

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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
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TN0055	DISTRICT HEALTH OFFICER TANDO MUHAMMAD KHAN					
A0124X	Adhoc Relief Allowance 2023				6,866,000	3,605,000
A01250	Incentive Allowance				50,000	
A01252	Non Practising Allowance			364,000	435,000	218,000
A01257	RC Allowance			60,000	75,000	38,000
A01270	Others			4,216,000		2,108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>295,000</u>	<u>524,000</u>	<u>325,000</u>
A01274	Medical Charges			295,000	524,000	325,000
A03	TOTAL OPERATING EXPENSES			<u>18,745,000</u>	<u>57,725,000</u>	<u>20,232,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			70,000	70,000	74,000
A033	TOTAL UTILITIES			<u>1,382,000</u>		<u>1,520,000</u>
A03303	Electricity			1,382,000		1,520,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,355,000</u>	<u>11,101,000</u>	<u>6,958,000</u>
A03805	Travelling Allowance			303,000	1,697,000	303,000
A03806	Transportation of Goods			24,000	376,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,028,000	9,028,000	6,631,000
A039	TOTAL GENERAL			<u>10,938,000</u>	<u>46,554,000</u>	<u>11,680,000</u>
A03902	Printing and Publication			36,000	264,000	36,000
A03905	Newspapers Periodicals and Books			21,000	179,000	22,000
A03906	Uniforms and Protective Clothing			34,000	100,000	36,000
A03919	Payments to other for Service Rendered				31,091,000	
A03927	Purchase of Drug and Medicines			3,938,000	5,938,000	4,332,000
A03970	Others			<u>6,909,000</u>	<u>8,982,000</u>	<u>7,254,000</u>
1	Others			6,909,000	8,982,000	7,254,000

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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						
TN0055	DISTRICT HEALTH OFFICER TANDO MUHAMMAD KHAN						
A06	TOTAL TRANSFERS					18,920,000	
A061	TOTAL SCHOLARSHIP					18,920,000	
A06102	Others					18,920,000	
A09	TOTAL PHYSICAL ASSETS				1,023,000	1,023,000	
A092	TOTAL COMPUTER EQUIPMENT				448,000	448,000	
A09201	Hardware				448,000	448,000	
231	Two Computers with all Accessories				448,000	448,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				375,000	375,000	
A09601	Plant and Machinery				375,000	375,000	
1	Purchase of Plant and Machinery				375,000	375,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				200,000	200,000	
A09701	Furniture and fixtures				200,000	200,000	
001	Furniture and Fixtures				200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE				1,097,000	1,097,000	1,152,000
A130	TOTAL TRANSPORT				996,000	996,000	1,046,000
A13001	Transport				996,000	996,000	1,046,000
A131	TOTAL MACHINERY AND EQUIPMENT				101,000	101,000	106,000
A13101	Machinery and Equipment				101,000	101,000	106,000

2500

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
TN0055 DISTRICT HEALTH OFFICER TANDO MUHAMMAD KHAN				
DISTRICT HEALTH OFFICER TANDO MUHAMMAD KHAN			87,334,000	125,720,000
				78,029,000

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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					
TQ0049	DISTDICT HEALTH OFFICER TANDO ALLAHYAR O ALLAHYAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			44,686,000	22,575,000	37,859,000
A011	TOTAL PAY	42	36	32,593,000	11,050,000	30,217,000
A011-1	TOTAL PAY OF OFFICERS	35	31	29,482,000	5,709,000	27,266,000
A01101	Total Basic Pay Of Officer	35	31	29,482,000	5,709,000	27,266,000
D556	DISTRICT HEALTH OFFICER (BPS-20)	1	1	1,476,000		1,516,000
AH01	ADDITIONAL DHO (PA&A) (BPS-19)	1	1	1,265,000		1,300,000
AH02	ADDITIONAL DHO (CURATIVE) (BPS-19)	1	1	1,265,000		1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE) (BPS-19)	1	1	1,265,000		1,300,000
SH07	TALUKA HEALTH OFFICER (THO) (BPS-19)	3	3	3,794,000		3,897,000
B1	BUDGET & ACCOUNTS OFFICER (BPS-18)	1	1	820,000		843,000
DH03	DEPUTY DHO (MNCH, LHWS) (BPS-18)	1		820,000		
DH05	DEPUTY DHO (CDC-II) (BPS-18)	1	1	820,000		843,000
DH06	DEPUTY DHO (CURATIVE) (BPS-18)	1	1	820,000		843,000
DH07	DEPUTY DHO (EPI, POLIO) (BPS-18)	1		820,000		
DH08	DEPUTY DHO (MIS) (BPS-18)	1	1	820,000		843,000
DH09	DEPUTY DHO (NUTRITION & NCD) (BPS-18)	1	1	820,000		843,000
DH10	DEPUTY DHO (P&D) (BPS-18)	1	1	820,000		843,000
DH11	DEPUTY DHO (VBD) (BPS-18)	1	1	820,000		843,000
DH16	DEPUTY DIRECTOR (CDC-I) (BPS-18)	1	1	820,000		843,000
DH45	DEPUTY THO CURATIVE (BPS-18)	3	3	2,459,000		2,525,000
DH46	DEPUTY THO PREVENTIVE (BPS-18)	3	3	2,459,000		2,525,000
AH20	ASSISTANT DHO (CDC-I) (BPS-17)	1	1	649,000		666,000
AH21	ASSISTANT DHO (CDC-II) (BPS-17)	1	1	649,000		666,000
AH22	ASSISTANT DHO (CURATIVE) (BPS-17)	1	1	649,000		666,000

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076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TQ0049	DISTDICT HEALTH OFFICER TANDO ALLAHYAR O ALLAHYAR					
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1		649,000	
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	649,000	666,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1		649,000	
D263	DRUG INSPECTOR	(BPS-17)	1	1	649,000	666,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	649,000	666,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	649,000	666,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	649,000	666,000
A119	ASSISTANT	(BPS-16)	2	2	809,000	5,709,000 831,000
A011-2	TOTAL PAY OF OTHER STAFF		2	5	3,111,000	5,341,000 2,951,000
A01151	Total Basic Pay Other Staff		2	5	1,754,000	5,002,000 1,594,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	5,002,000 393,000
S170	STATISTICAL ASSISTANT	(BPS-14)	1	1	324,000	393,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000	326,000
V020	VACCINATOR	(BPS-05)	2		439,000	
C089	CHOWKIDAR	(BPS-02)	1	1	199,000	241,000
N003	NAIB QASID	(BPS-02)	1	1	199,000	241,000
A01156	Total Pay of contract staff				1,357,000	339,000 1,357,000
S053	SENIOR CLERK	(BPS-14)			1,357,000	339,000 1,357,000
A012	TOTAL ALLOWANCES				12,093,000	11,525,000 7,642,000
A012-1	TOTAL REGULAR ALLOWANCES				12,093,000	11,525,000 7,642,000
A01201	Senior Post Allowance				1,000	1,000
A01202	House Rent Allowance				706,000	660,000 330,000
A01203	Conveyance Allowance				1,155,000	660,000 330,000
A01207	Washing Allowance				4,000	4,000 2,000
A01208	Dress Allowance				10,000	5,000

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076101 ADMINISTRATION

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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TQ0049	DISTDICT HEALTH OFFICER TANDO ALLAHYAR O ALLAHYAR					
A0120D	Integrated Allowance			10,000	11,000	6,000
A01217	Medical Allowance			356,000	333,000	167,000
A0121B	Health Professional Allowance			2,525,000	2,307,000	1,154,000
A01224	Entertainment Allowance			6,000	6,000	3,000
A0122P	Special Healthcare Allowance			696,000	625,000	313,000
A0122V	Nursing Professional Allowance			54,000		27,000
A0124R	Ad-Hoc Relief Allowance-2022			654,000	1,043,000	522,000
A0124S	Differential Allowance			2,522,000	2,257,000	1,129,000
A0124X	Adhoc Relief Allowance 2023				3,419,000	1,795,000
A01250	Incentive Allowance				50,000	
A01251	Mess Allowance			43,000		22,000
A01252	Non Practising Allowance			179,000	150,000	75,000
A01257	RC Allowance			48,000		24,000
A01270	Others			3,124,000		1,737,000
A03	TOTAL OPERATING EXPENSES			<u>37,775,000</u>	<u>62,782,000</u>	<u>41,337,000</u>
A032	TOTAL COMMUNICATIONS			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A03201	Postage and Telegraph			68,000	68,000	71,000
A03202	Telephone and Trunk call			191,000	191,000	201,000
A033	TOTAL UTILITIES			<u>498,000</u>	<u>110,000</u>	<u>548,000</u>
A03301	Gas			110,000	110,000	121,000
A03303	Electricity			388,000		427,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,673,000</u>	<u>1,673,000</u>	<u>1,806,000</u>
A03805	Travelling Allowance			344,000	344,000	344,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,329,000	1,329,000	1,462,000
A039	TOTAL GENERAL			<u>35,345,000</u>	<u>60,740,000</u>	<u>38,711,000</u>
A03901	Stationery			375,000	375,000	394,000
A03902	Printing and Publication			23,000	23,000	23,000

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

07	HEALTH
076	HEALTH ADMINISTRATION
0761	ADMINISTRATION
076101	ADMINISTRATION

A03905	Newspapers Periodicals and Books	21,000	21,000	22,000
A03906	Uniforms and Protective Clothing	5,000	5,000	5,000
A03919	Payments to other for Service Rendered		25,395,000	
A03927	Purchase of Drug and Medicines	31,985,000	31,985,000	35,184,000
A03970	Others	<u>2,936,000</u>	<u>2,936,000</u>	<u>3,083,000</u>
1	Others	2,936,000	2,936,000	3,083,000

A052	TOTAL GRANTS-DOMESTIC	<u>300,000</u>

A06	TOTAL TRANSFERS	<u>23,307,000</u>

A06102	Others	23,307,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>342,000</u>	<u>342,000</u>	<u>358,000</u>

A130	TOTAL TRANSPORT	<u>221,000</u>	<u>221,000</u>	<u>232,000</u>

A13001	Transport	221,000	221,000	232,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>49,000</u>	<u>49,000</u>	<u>51,000</u>

A13101	Machinery and Equipment	49,000	49,000	51,000

A132	TOTAL FURNITURE AND FIXTURE	<u>48,000</u>	<u>48,000</u>	<u>50,000</u>

A13201	Furniture and Fixture	48,000	48,000	50,000

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
TQ0049	DISTDICT HEALTH OFFICER TANDO ALLAHYAR O ALLAHYAR			
A137	TOTAL COMPUTER EQUIPMENT			
				24,000
				24,000
				25,000
A13701	Hardware			
				24,000
				24,000
				25,000
DISTDICT HEALTH OFFICER TANDO ALLAHYAR O ALLAHYAR				
				82,803,000
				109,306,000
				79,554,000

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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						
TX0087 DISTRICT HEALTH OFFICER THATTA							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				136,820,000	123,505,000	98,787,000
A011	TOTAL PAY		168	162	61,920,000	60,429,000	64,137,000
A011-1	TOTAL PAY OF OFFICERS		44	42	35,689,000	18,819,000	33,708,000
A01101	Total Basic Pay Of Officer		44	42	35,544,000	18,667,000	33,514,000
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,476,000		1,516,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	1,265,000		1,300,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	1,265,000		1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	1,265,000		1,300,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	4	4	5,059,000		5,195,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	820,000		843,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1		820,000		
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	820,000		843,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	820,000		843,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1		820,000		
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	820,000		843,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	820,000		843,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	820,000		843,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	820,000		843,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	820,000		843,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	4	4	3,278,000		3,367,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	4	4	3,278,000		3,367,000
A299	ASSISTANT SUPERINTENDENT	(BPS-17)	1		649,000		
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	649,000		666,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	649,000		666,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	649,000		666,000

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076101 ADMINISTRATION

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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TX0087	DISTRICT HEALTH OFFICER THATTA						
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1		649,000		
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	649,000		666,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1		649,000		
D263	DRUG INSPECTOR	(BPS-17)	1	1	649,000		666,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	649,000		666,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	649,000		666,000
P051	PLANNING OFFICER	(BPS-17)	1	1	649,000		666,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	649,000		666,000
S236	SUPERINTENDENT	(BPS-17)	1	2	649,000		666,000
A031	ACCOUNTS OFFICER	(BPS-16)	1	1	404,000		415,000
A119	ASSISTANT	(BPS-16)	3	3	1,213,000	18,667,000	1,245,000
DH48	DISTRICT MALARIA SUPERINTENDENT	(BPS-16)	1	1	404,000		415,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			690,000
A01102	Personal pay				98,000	140,000	147,000
A01106	Total Pay of contract officer				<u>47,000</u>	<u>12,000</u>	<u>47,000</u>
A119	ASSISTANT	(BPS-16)			47,000	12,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		124	120	<u>26,231,000</u>	<u>41,610,000</u>	<u>30,429,000</u>
A01151	Total Basic Pay Other Staff		124	120	<u>26,065,000</u>	<u>41,519,000</u>	<u>30,279,000</u>
S053	SENIOR CLERK	(BPS-14)				41,519,000	
C148	COMPUTER OPERATORS	(BPS-12)	2		569,000		
F072	FEMALE VACCINATOR	(BPS-11)	2		538,000		
J053	JUNIOR CLERK	(BPS-11)	8	8	2,150,000		2,609,000
S170	STATISTICAL ASSISTANT	(BPS-11)	2	2	569,000		690,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-09)	5	5	1,260,000		1,528,000

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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								
TX0087	DISTRICT HEALTH OFFICER THATTA								
D280	DISTRICT SUPERINENDENT VACCINATOR	(BPS-08)	1	1	300,000			364,000	
H116	HEALTH INSPECTOR	(BPS-07)	1	1	235,000			285,000	
P026	PESH IMAM	(BPS-06)	1	1	227,000			275,000	
S206	STORE KEEPER	(BPS-06)	1	1	227,000			275,000	
D161	DRIVER	(BPS-04)	6	6	1,267,000			1,537,000	
G036	GENERATOR OPERATOR	(BPS-04)	1	1	211,000			256,000	
G062	GESTENER OPERATOR	(BPS-04)	1	1	211,000			256,000	
P162	PUMP DRIVER	(BPS-04)	4	4	845,000			1,025,000	
P061	PLUMBER	(BPS-03)	1	1	205,000			248,000	
C089	CHOWKIDAR	(BPS-02)	4	4	797,000			967,000	
D112	DISPENSARY ATTENDANT	(BPS-02)	5	5	996,000			1,208,000	
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	199,000			241,000	
W006	WARD SERVANT	(BPS-02)	1	1	199,000			241,000	
B015	BEAREAR	(BPS-01)	2	2	391,000			475,000	
C089	CHOWKIDAR	(BPS-01)	15	15	2,934,000			3,560,000	
M022	MALHI	(BPS-01)	14	14	2,738,000			3,322,000	
N003	NAIB QASID	(BPS-01)	30	30	5,868,000			7,120,000	
S008	SANITARY WORKER	(BPS-01)	7	7	1,369,000			1,661,000	
S202	STORE COOLLY	(BPS-01)	9	9	1,760,000			2,136,000	
A01152	Personal pay				49,000		62,000		33,000
A01156	Total Pay of contract staff				<u>117,000</u>		<u>29,000</u>		<u>117,000</u>
S053	SENIOR CLERK	(BPS-14)			117,000		29,000		117,000
A012	TOTAL ALLOWANCES				<u>74,900,000</u>		<u>63,076,000</u>		<u>34,650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>74,456,000</u>		<u>62,632,000</u>		<u>34,162,000</u>
A01201	Senior Post Allowance				16,000		2,000		1,000
A01202	House Rent Allowance				4,158,000		3,710,000		1,855,000
A01203	Conveyance Allowance				10,303,000		4,902,000		2,451,000

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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

A01207	Washing Allowance	17,000	18,000	9,000
A01208	Dress Allowance		9,000	5,000
A0120D	Integrated Allowance	460,000	271,000	136,000
A0120X	Ad - hoc Allowance - 2010		81,000	
A01210	Risk Allowance		1,302,000	
A01217	Medical Allowance	3,401,000	3,062,000	1,531,000
A0121A	Ad - hoc Allowance - 2011		22,000	
A0121B	Health Professional Allowance	9,498,000	9,004,000	4,502,000
A0121E	Hard Work Allowance		75,000	
A0121M	Adhoc Relief Allowance - 2012		49,000	
A0121T	Adhoc Relief Allowance 2013		51,000	
A0121Z	Adhoc Relief Allowance - 2014		22,000	
A01224	Entertainment Allowance	20,000	14,000	7,000
A01226	Computer Allowance	35,000	19,000	10,000
A01228	Orderly Allowance	313,000	45,000	23,000
A0122C	Adhoc Relief Allowance - 2015		86,000	
A0122M	Adhoc Relief Allowance 2016		110,000	
A0122N	Special Conveyance Allowance to Disbale Employees	57,000	242,000	121,000
A0122P	Special Healthcare Allowance	1,000,000	1,286,000	643,000
A0122V	Nursing Professional Allowance		29,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017		423,000	
A01239	Special Allowance	92,000		46,000
A0123G	Ad-hoc Relief Allowance-2018		275,000	
A0123P	Ad-hoc Relief A 2019		198,000	
A0123X	Adhoc Relief Allowance-2020		316,000	
A0124F	Adhoc Relief Allowance-2021		230,000	
A0124R	Ad-Hoc Relief Allowance-2022	6,406,000	5,680,000	2,840,000
A0124S	Differential Allowance	25,794,000	12,243,000	6,122,000
A0124X	Adhoc Relief Allowance 2023		18,381,000	9,650,000
A01251	Mess Allowance		4,000	2,000
A01252	Non Practising Allowance	586,000	357,000	179,000
A01257	RC Allowance	98,000	114,000	57,000
A01270	Others	12,202,000		3,957,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>444,000</u>	<u>444,000</u>	<u>488,000</u>
A01274	Medical Charges	444,000	444,000	488,000

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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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TX0087	DISTRICT HEALTH OFFICER THATTA					
A03	TOTAL OPERATING EXPENSES			36,068,000	75,119,000	37,503,000
A032	TOTAL COMMUNICATIONS			285,000	319,000	299,000
A03201	Postage and Telegraph			16,000	50,000	17,000
A03202	Telephone and Trunk call			269,000	269,000	282,000
A033	TOTAL UTILITIES			4,834,000	1,200,000	5,317,000
A03301	Gas			833,000	1,000,000	916,000
A03302	Water			122,000	200,000	134,000
A03303	Electricity			3,879,000		4,267,000
A038	TOTAL TRAVEL & TRANSPORTATION			5,370,000	9,370,000	5,793,000
A03805	Travelling Allowance			1,136,000	2,136,000	1,136,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			4,234,000	7,234,000	4,657,000
A039	TOTAL GENERAL			25,579,000	64,230,000	26,094,000
A03901	Stationery			648,000	1,148,000	680,000
A03902	Printing and Publication			286,000	786,000	286,000
A03905	Newspapers Periodicals and Books			65,000	150,000	68,000
A03906	Uniforms and Protective Clothing			810,000	1,510,000	851,000
A03919	Payments to other for Service Rendered				34,235,000	
A03970	Others			23,770,000	26,401,000	24,209,000
1	Others			8,770,000	11,401,000	9,209,000
TCT	THALSEMIA CARE CENTER THATTA			15,000,000	15,000,000	15,000,000
A06	TOTAL TRANSFERS				25,501,000	
A061	TOTAL SCHOLARSHIP				25,501,000	
A06102	Others				25,501,000	

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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

TX0087 DISTRICT HEALTH OFFICER THATTA

A13201	Office Furniture	419,000	919,000	440,000
A13202	Office Equipment	419,000	919,000	440,000
A13203	Office Supplies	419,000	919,000	440,000
A13204	Office Maintenance	419,000	919,000	440,000
A13205	Office Repairs	419,000	919,000	440,000
A13206	Office Cleaning	419,000	919,000	440,000
A13207	Office Security	419,000	919,000	440,000
A13208	Office Insurance	419,000	919,000	440,000
A13209	Office Utilities	419,000	919,000	440,000
A13210	Office Transportation	419,000	919,000	440,000
A13211	Office Communication	419,000	919,000	440,000
A13212	Office Information Technology	419,000	919,000	440,000
A13213	Office Training	419,000	919,000	440,000
A13214	Office Research and Development	419,000	919,000	440,000
A13215	Office Marketing	419,000	919,000	440,000
A13216	Office Sales	419,000	919,000	440,000
A13217	Office Customer Service	419,000	919,000	440,000
A13218	Office Human Resources	419,000	919,000	440,000
A13219	Office Finance	419,000	919,000	440,000
A13220	Office Legal	419,000	919,000	440,000
A13221	Office Public Relations	419,000	919,000	440,000
A13222	Office Government Relations	419,000	919,000	440,000
A13223	Office Environmental	419,000	919,000	440,000
A13224	Office Social Media	419,000	919,000	440,000
A13225	Office Analytics	419,000	919,000	440,000
A13226	Office Compliance	419,000	919,000	440,000
A13227	Office Quality Assurance	419,000	919,000	440,000
A13228	Office Risk Management	419,000	919,000	440,000
A13229	Office Sustainability	419,000	919,000	440,000
A13230	Office Innovation	419,000	919,000	440,000
A13231	Office Partnerships	419,000	919,000	440,000
A13232	Office Alliances	419,000	919,000	440,000
A13233	Office Acquisitions	419,000	919,000	440,000
A13234	Office Mergers	419,000	919,000	440,000
A13235	Office Divestitures	419,000	919,000	440,000
A13236	Office Restructuring	419,000	919,000	440,000
A13237	Office Turnovers	419,000	919,000	440,000
A13238	Office Liquidations	419,000	919,000	440,000
A13239	Office Bankruptcies	419,000	919,000	440,000
A13240	Office Reorganizations	419,000	919,000	440,000
A13241	Office Asset Sales	419,000	919,000	440,000
A13242	Office Debt Restructuring	419,000	919,000	440,000
A13243	Office Equity Restructuring	419,000	919,000	440,000
A13244	Office Corporate Governance	419,000	919,000	440,000
A13245	Office Board of Directors	419,000	919,000	440,000
A13246	Office Shareholders	419,000	919,000	440,000
A13247	Office Stakeholders	419,000	919,000	440,000
A13248	Office Investors	419,000	919,000	440,000
A13249	Office Lenders	419,000	919,000	440,000
A13250	Office Creditors	419,000	919,000	440,000
A13251	Office Suppliers	419,000	919,000	440,000
A13252	Office Customers	419,000	919,000	440,000
A13253	Office Vendors	419,000	919,000	440,000
A13254	Office Contractors	419,000	919,000	440,000
A13255	Office Consultants	419,000	919,000	440,000
A13256	Office Advisors	419,000	919,000	440,000
A13257	Office Experts	419,000	919,000	440,000
A13258	Office Specialists	419,000	919,000	440,000
A13259	Office Professionals	419,000	919,000	440,000
A13260	Office Technicians	419,000	919,000	440,000
A13261	Office Engineers	419,000	919,000	440,000
A13262	Office Scientists	419,000	919,000	440,000
A13263	Office Researchers			

139,957,000

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076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024
					2024-2025	
					Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
UT0058 DISTRICT HEALTH OFFICER UMERKOT T						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				85,102,000	71,417,000
						63,582,000
A011	TOTAL PAY		55	51	37,624,000	22,092,000
						36,331,000
A011-1	TOTAL PAY OF OFFICERS		40	36	33,661,000	17,612,000
						31,574,000
A01101	Total Basic Pay Of Officer		40	36	33,609,000	17,583,000
						31,506,000
D556	DISTRICT HEALTH OFFICER	(BPS-20)	1	1	1,476,000	1,516,000
AH01	ADDITIONAL DHO (PA&A)	(BPS-19)	1	1	1,265,000	1,300,000
AH02	ADDITIONAL DHO (CURATIVE)	(BPS-19)	1	1	1,265,000	1,300,000
AH03	ADDITIONAL DHO (PREVENTIVE)	(BPS-19)	1	1	1,265,000	1,300,000
SH07	TALUKA HEALTH OFFICER (THO)	(BPS-19)	4	4	5,059,000	5,195,000
B1	BUDGET & ACCOUNTS OFFICER	(BPS-18)	1	1	820,000	843,000
DH03	DEPUTY DHO (MNCH, LHWS)	(BPS-18)	1		820,000	
DH05	DEPUTY DHO (CDC-II)	(BPS-18)	1	1	820,000	843,000
DH06	DEPUTY DHO (CURATIVE)	(BPS-18)	1	1	820,000	843,000
DH07	DEPUTY DHO (EPI, POLIO)	(BPS-18)	1		820,000	
DH08	DEPUTY DHO (MIS)	(BPS-18)	1	1	820,000	843,000
DH09	DEPUTY DHO (NUTRITION & NCD)	(BPS-18)	1	1	820,000	843,000
DH10	DEPUTY DHO (P&D)	(BPS-18)	1	1	820,000	843,000
DH11	DEPUTY DHO (VBD)	(BPS-18)	1	1	820,000	843,000
DH16	DEPUTY DIRECTOR (CDC-I)	(BPS-18)	1	1	820,000	843,000
DH45	DEPUTY THO CURATIVE	(BPS-18)	4	4	3,278,000	3,367,000
DH46	DEPUTY THO PREVENTIVE	(BPS-18)	4	4	3,278,000	3,367,000
S500	SENIOR PHARMACIST	(BPS-18)	1	1	820,000	843,000
AH20	ASSISTANT DHO (CDC-I)	(BPS-17)	1	1	649,000	666,000
AH21	ASSISTANT DHO (CDC-II)	(BPS-17)	1	1	649,000	666,000
AH22	ASSISTANT DHO (CURATIVE)	(BPS-17)	1	1	649,000	666,000

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076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2023-2024	2024-2025	2023-2024	2024-2025
					Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
UT0058	DISTRICT HEALTH OFFICER UMERKOT T					
AH23	ASSISTANT DHO (EPI & POLIO)	(BPS-17)	1		649,000	
AH24	ASSISTANT DHO (NUTRITION & NCD)	(BPS-17)	1	1	649,000	666,000
AH25	ASSISTANT DHO (RMNCH)	(BPS-17)	1		649,000	
D263	DRUG INSPECTOR	(BPS-17)	1	1	649,000	666,000
E077	EPIDEMIOLOGIST	(BPS-17)	1	1	649,000	666,000
HE01	HEALTH EDUCATION OFFICER	(BPS-17)	1	1	649,000	666,000
P201	PROCUREMENT OFFICER	(BPS-17)	1	1	649,000	666,000
A031	ACCOUNTS OFFICER	(BPS-16)	1	1	404,000	415,000
A119	ASSISTANT	(BPS-16)	2	2	809,000	17,583,000 831,000
A01102	Personal pay				1,000	16,000 17,000
A01106	Total Pay of contract officer				51,000	13,000 51,000
A119	ASSISTANT	(BPS-16)			51,000	13,000 51,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	3,963,000	4,480,000 4,757,000
A01151	Total Basic Pay Other Staff		15	15	3,728,000	4,421,000 4,522,000
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	324,000	393,000
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	4,421,000 393,000
J053	JUNIOR CLERK	(BPS-11)	3	3	806,000	978,000
S107	SENIOR TRAINING OFFICER	(BPS-11)	1	1	269,000	326,000
DH49	DISTT. SUPTT. VACCINATION	(BPS-08)	1	1	244,000	296,000
M049	MECHANIC	(BPS-07)	1	1	235,000	285,000
AH57	ASSTT. SUPTT. VACCINATION	(BPS-06)	1	1	227,000	275,000
L018	LADY HEALTH VISITOR	(BPS-06)	2	2	454,000	551,000
S206	STORE KEEPER	(BPS-06)	1	1	227,000	275,000
D161	DRIVER	(BPS-04)	1	1	211,000	256,000
E021	ELECTRICIAN	(BPS-04)	1	1	211,000	256,000
N003	NAIB QASID	(BPS-01)	1	1	196,000	238,000

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076101 ADMINISTRATION

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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
UT0058	DISTRICT HEALTH OFFICER UMERKOT T					
A01156	Total Pay of contract staff			<u>235,000</u>	<u>59,000</u>	<u>235,000</u>
S053	SENIOR CLERK (BPS-14)			235,000	59,000	235,000
A012	TOTAL ALLOWANCES			<u>47,478,000</u>	<u>49,325,000</u>	<u>27,251,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>46,458,000</u>	<u>48,305,000</u>	<u>26,129,000</u>
A01202	House Rent Allowance			1,510,000	1,404,000	702,000
A01203	Conveyance Allowance			2,011,000	1,273,000	637,000
A0120D	Integrated Allowance			11,000	11,000	6,000
A0120L	Hard Area Allowance @ 50% of Running Bas			24,574,000	23,779,000	11,890,000
A01217	Medical Allowance			702,000	652,000	326,000
A0121B	Health Professional Allowance			4,401,000	4,666,000	2,333,000
A0121E	Hard Work Allowance				139,000	
A01224	Entertainment Allowance			5,000		3,000
A0122P	Special Healthcare Allowance			1,318,000	1,313,000	657,000
A01233	Unattractive Area Allowance			358,000	408,000	204,000
A0124R	Ad-Hoc Relief Allowance-2022			1,481,000	2,216,000	1,108,000
A0124S	Differential Allowance			5,471,000	4,743,000	2,372,000
A0124X	Adhoc Relief Allowance 2023				7,033,000	3,693,000
A01250	Incentive Allowance				100,000	
A01252	Non Practising Allowance			425,000	489,000	245,000
A01257	RC Allowance			457,000	79,000	40,000
A01270	Others			3,734,000		1,913,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,020,000</u>	<u>1,020,000</u>	<u>1,122,000</u>
A01274	Medical Charges			1,020,000	1,020,000	1,122,000
A03	TOTAL OPERATING EXPENSES			<u>52,077,000</u>	<u>71,566,000</u>	<u>56,623,000</u>
A032	TOTAL COMMUNICATIONS			<u>698,000</u>	<u>698,000</u>	<u>732,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			689,000	689,000	723,000

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076101 ADMINISTRATION

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					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
UT0058	DISTRICT HEALTH OFFICER UMERKOT T					
A033	TOTAL UTILITIES			<u>1,785,000</u>	<u>19,000</u>	<u>1,963,000</u>
A03302	Water			14,000	19,000	15,000
A03303	Electricity			1,771,000		1,948,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,618,000</u>	<u>8,668,000</u>	<u>7,008,000</u>
A03805	Travelling Allowance			2,505,000	2,555,000	2,505,000
A03806	Transportation of Goods			213,000	213,000	213,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,900,000	5,900,000	4,290,000
A039	TOTAL GENERAL			<u>42,976,000</u>	<u>62,181,000</u>	<u>46,920,000</u>
A03901	Stationery			153,000	153,000	161,000
A03902	Printing and Publication			222,000	222,000	222,000
A03905	Newspapers Periodicals and Books			74,000	74,000	78,000
A03906	Uniforms and Protective Clothing			103,000	103,000	108,000
A03919	Payments to other for Service Rendered				10,205,000	
A03927	Purchase of Drug and Medicines			36,124,000	43,124,000	39,736,000
A03970	Others			<u>6,300,000</u>	<u>8,300,000</u>	<u>6,615,000</u>
1	Others			6,300,000	8,300,000	6,615,000
A06	TOTAL TRANSFERS				<u>15,629,000</u>	
A061	TOTAL SCHOLARSHIP				<u>15,629,000</u>	
A06102	Others				15,629,000	
A09	TOTAL PHYSICAL ASSETS					<u>780,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
C10	ONE COMPUTER WITH ALL ACCESSORIES					280,000

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

07	HEALTH
076	HEALTH ADMINISTRATION
0761	ADMINISTRATION
076101	ADMINISTRATION

A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>400,000</u>

A09601	Plant and Machinery	<u>400,000</u>
41	One Photo State Machine	400,000

A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>100,000</u>

A09701	Furniture and fixtures	<u>100,000</u>
001	Furniture and Fixtures	100,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,875,000</u>	<u>3,875,000</u>	<u>4,069,000</u>

A130	TOTAL TRANSPORT	<u>3,234,000</u>	<u>3,234,000</u>	<u>3,396,000</u>

A13001	Transport	3,234,000	3,234,000	3,396,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>594,000</u>	<u>594,000</u>	<u>624,000</u>

A13101	Machinery and Equipment	594,000	594,000	624,000

A132	TOTAL FURNITURE AND FIXTURE	<u>47,000</u>	<u>47,000</u>	<u>49,000</u>

A13201	Furniture and Fixture	47,000	47,000	49,000

DISTRICT HEALTH OFFICER UMERKOT T	141,054,000	162,487,000	125,054,000



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