



INSTITUTION

BUDGET

FOR THE FINANCIAL YEAR

2025 – 2026

SINDH EMPLOYEES' SOCIAL SECURITY INSTITUTION

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b).ADMINISTRATION

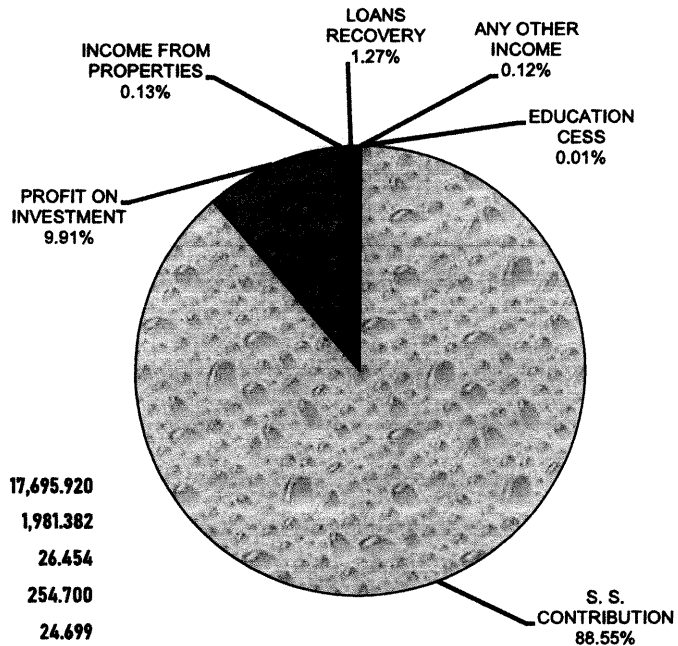
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BUDGET 2025-2026

INCOME

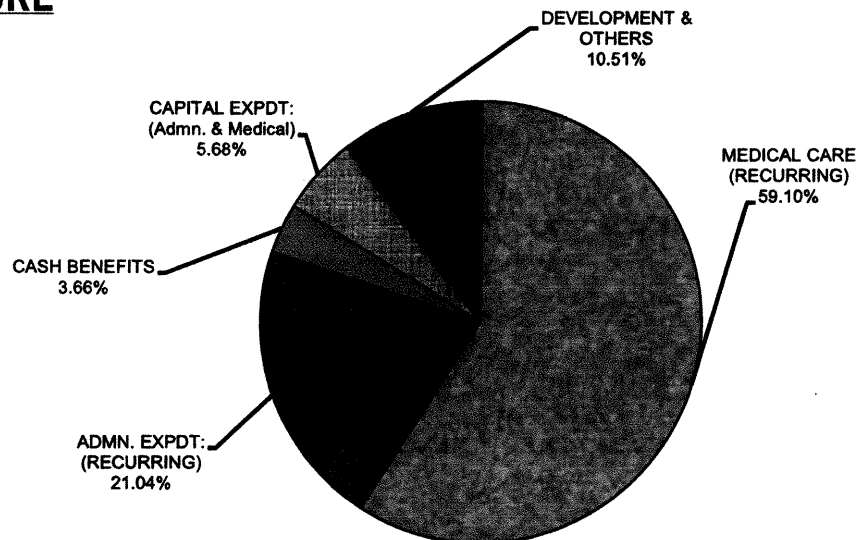
(Rs. In millions)

S. S. CONTRIBUTION	17,695.920
PROFIT ON INVESTMENT	1,981.382
INCOME FROM PROPERTIES	26.454
LOANS RECOVERY	254.700
ANY OTHER INCOME	24.699
EDUCATION CESS	1.600
(COLLECTION CHARGES)	
TOTAL INCOME :	19,984.755



EXPENDITURE

(Rs. In millions)



MEDICAL CARE EXP.	8,642.635
ADMINISTRATIVE EXP.	3,076.710
CASH BENEFITS	
a) EMPLOYMENT INJURY	350.817
b) SICKNESS, MATERNITY & D/G	164.449
c) REHAB. & WELF. TO S/W	3.980
d) IDDAT BENEFIT	16.511
TOTAL CASH BENEFITS:	535.757

CAPITAL EXPENDITURE	
MEDICAL SIDE	745.000
ADMN. SIDE	86.000
TOTAL CAPITAL EXP:	831.000
DEVELOPMENT & OTHERS.	
DEVELOPMENT EXPDT :	1,207.000
LOANS & ADVANCES	320.000
UNFORESEEN EXPDT :	10.000
TOTAL DEV. & OTHER EXP:	1,537.000
TOTAL EXPENDITURE:	14,623.102

**REVISED
BUDGET
2024-2025**

SUMMARY OF REVISED BUDGET FOR THE FINANCIAL YEAR 2024-2025

(Rs in millions)

Sr. No.	Head of Account	Total Appr. Budget 2024-2025	Revised Budget 2024-2025	Sr. No.	Head of Account	Total Appr. Budget 2024-2025	Revised Budget 2024-2025
01.	S. S. Contribution	22,646.868	22,646.868	01	Medical care Expenditure	8,808.202	7,455.783
02.	Profit on Investment	2,874.040	2,874.040	02	<u>CASH BENEFITS</u>		
03.	Income from SESSI Properties	24.040	24.040	03	I) Employee Injury Benefit	541.063	430.401
04.	Recovery of Loans	38.400	38.400	04	II) Sickness, Maternity & Death Grant	118.873	130.742
05.	Any Other Income	25.894	25.894	05	Iddat Benefit	8.595	10.963
06.	Education Cess Collection Charges @ 2%	1.600	1.600	06	Rehabilitation & Welfare to SW	2.400	3.220
				07	Admn. Expenses (Recurring)	2,908.757	2,502.772
				08	Medical Care Exp. (Non-recurring)	650.391	650.191
				09	Admn. Expenses (Non-recurring)	158.776	160.936
				10	<u>DEVELOPMENT EXPENSES.</u>		
					I) On going Schemes	500.000	500.000
					II) New Schemes	125.000	125.000
					Loans & Advances	200.000	200.000
					Unforseen Expenditures	30.000	-
					TOTAL:-	14,052.057	12,170.008
				11	Surplus of Income over expenditure	11,558.785	13,440.834
	TOTAL	25,610.842	25,610.842			25,610.842	25,610.842

COMPARASION OF APPORVED BUDGET AND REVISED BUDGET FOR 2024-2025

The overall position of REVISED Budget with reference to Original Budget for the Financial Year 2024-2025 is as under :-

(Rs. in Million)				
S. No.	Particulars	Approved Budget 2024-2025	Revised Budget 2024-2025	Excess/ Surrender (Revised)
1.	<u>INCOME</u>			
i)	S. S. Contribution	22,646.868	22,646.868	0.000
ii)	Profit on Investment	2,874.040	2,874.040	0.000
	<u>Any other Income</u>			
a)	Income from SESSI prop.	24.040	24.040	0.000
b)	Miscellaneous Income	25.894	25.894	0.000
c)	Education Cess Collection Charges	1.600	1.600	0.000
d)	Recovery of House Building Loan	38.400	38.400	0.000
	TOTAL	25,610.842	25,610.842	0.000
2.	<u>EXPENDITURE</u>			
A)	<u>NON-DEVELOPMENT EXPDT.:</u>			
1.	Medical Care (Recurring)	8,808.202	7,455.783	(1,352.419)
2.	Cash Benefits	659.936	561.143	(98.793)
3.	Iddat Benefits	8.595	10.963	2.368
4.	Rehabilitation & Welfare to S/W.	2.400	3.220	0.820
5.	Administrative Expenditure (Recurring)	2,908.757	2,502.772	(405.985)
6.	Medical Expenditure (Non-Recurring)	650.391	650.191	(0.200)
7.	Administrative Expenditure (Non-Recurring)	158.776	160.936	2.160
8.	Unforeseen Expenditure	30.000	0.000	(30.000)
	TOTAL	13,227.057	11,345.008	(1,882.049)
B)	<u>LOANS & ADVANCES:</u>	200.000	200.000	0.000
	TOTAL (A + B)	13,427.057	11,545.008	(1,882.049)
	Surplus of Income over Non-Development Expenses including Loan	12,183.785	14,065.834	1,882.049
C)	<u>DEVELOPMENT EXPDT.:</u>			
1)	New & On-going Schemes	625.000	625.000	0.000
	TOTAL EXPENDITURE (A+B+C)	14,052.057	12,170.008	(1,882.049)
	SURPLUS	11,558.785	13,440.834	1,882.049

REVISED BUDGET ESTIMATES FOR THE YEAR 2024-2025 (ADMINISTRATION SIDE)

S. S. FUND A/C (ADMN. SIDE)

RECURRING EXPENDITURE (ADMN)

FEE & ALLOWANCES TO G.B. MEMBERS														
SALARIES & ALLOW.														
C. M. T. s.														
TRAVELLING EXPENSES														
RENT OF BUILDING														
PRINTING & STATIONARY														
POSTAGE & STAMPS														
ELECTRICITY EXPENSE														
TELEPHONE (FAX) EXP.														
CONTINGENCIES														
R & M OF FURNITURE & FIXTURE AND OFFICE EQUIPMENT														
LEGAL EXPENSES														
EXTERNAL AUDIT FEE														
PUBLICITY EXPENSES														
TRAINING & SEMINAR														
REP. & MAINT. OF BLDG.														
BOOKS & PERIODICALS														
GROUP INSURANCE														
PENSION CONTRIBUTION														
WATER CHARGES														
I. T. EXPENSES														
BENEVOLENT FUND														
HAJIPIL GRAMMAGE GRANT														
P.O.L. EXPENSES														
GROUND RENT/ PROPERTY TAX														
EXP. ON SPORTS & CULTURAL ACTIVITIES														
IN SERVICE DEATH COMPENSATION														
PROVISION FOR TADA, MEDICAL ETC. FOR CHAIRMAN G.B.														
GRANT FOR MINORITIES														
GAS CHARGES														
PROVISION FOR PRIVATE SECURITY GUARDS														
PROVISION FOR MADRA PROJECT-HUMAN RESOURCES														
SCHOLARSHIP														
GOVERNMENT DUES														
TOTAL														

HEAD OF ACCOUNTS	HEAD OFFICE	SITE (WEST)	SITE (EAST)	CITY-I	CITY-II	F. B. AREA	LANDHI	KORANGI	DEFENCE / CLIFTON	HYDERABAD	KOTRI	MIRPURKHAS	SUKKUR	TOTAL
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CASH BENEFIT:

INJURY BENEFIT		1,500,000	1,000,000	400,000	300,000	300,000	5,000,000	5,500,000	200,000	700,000	3,250,000	600,000	180,000	18,930,000
DISABLEMENT GRATUITY		200,000	300,000	150,000	100,000	200,000	500,000	-	50,000	400,000	500,000	40,000	45,000	2,485,000
DISABLEMENT PENSION		40,000,000	40,350,000	3,054,000	7,500,000	19,334,000	48,054,000	43,770,000	1,200,000	27,000,000	106,600,000	2,012,000	4,113,000	342,993,000
SURVIVORS' PENSION		4,400,000	47,350,000	1,800,000	2,500,000	1,797,000	2,741,000	1,482,000	630,000	1,500,000	1,775,000	200,000	18,000	65,993,000
TOTAL		46,100,000	89,006,000	5,204,000	10,400,000	21,631,000	56,295,000	50,752,000	2,080,000	29,600,000	112,125,000	2,852,000	4,356,000	430,401,000

SICKNESS / MATERNITY BENEFIT

SICKNESS BENEFIT		10,000,000	5,000,000	700,000	500,000	4,050,000	27,000,000	27,700,000	250,000	4,000,000	24,000,000	1,200,000	675,000	105,075,000
MATERNITY BENEFIT		1,000,000	300,000	150,000	300,000	1,300,000	1,328,000	17,500,000	100,000	200,000	150,000	280,000	174,000	22,782,000
DEATH GRANT		500,000	160,000	300,000	300,000	200,000	200,000	500,000	135,000	200,000	200,000	130,000	80,000	2,905,000
TOTAL		11,500,000	5,460,000	1,150,000	1,100,000	5,550,000	28,528,000	45,700,000	485,000	4,400,000	24,350,000	1,590,000	929,000	130,742,000

IDDAT BENEFIT		500,000	174,000	165,000	350,000	950,000	1,400,000	6,000,000	100,000	600,000	50,000	500,000	174,000	10,983,000
REHABILITATION OF SECURED WORKERS		750,000	300,000	50,000	150,000	200,000	1,100,000	450,000	50,000	50,000	70,000	20,000	30,000	3,220,000
GRAND TOTAL ON BENEFITS EXP.		58,850,000	94,940,000	6,569,000	12,000,000	28,331,000	87,323,000	102,902,000	2,715,000	34,850,000	136,595,000	4,982,000	5,489,000	575,326,000

NON-RECURRING EXPENDITURE (Admin.)

FURNITURE & FIXTURE	5,000,000													5,000,000
OFFICE EQUIPMENT	35,120,000													35,120,000
HARDWARE FOR (HIMS) PROJECT	50,000,000													50,000,000
FIRE FIGHTING EQUIP.	500,000													500,000
STAFF CAR	70,316,000													70,316,000
TOTAL	160,836,000													160,836,000
UNFORESEEN EXPD.														

DEVELOPMENT EXPENDITURE

ON-GOING SCHEMES	500,000,000													500,000,000
NEW SCHEMES	125,000,000													125,000,000
TOTAL	625,000,000													625,000,000
LOAN & ADVANCES	200,000,000													200,000,000
GRAND TOTAL	2,731,779,000	124,943,000	161,759,000	107,936,000	64,643,000	121,942,000	151,982,000	171,119,000	11,983,000	118,143,000	206,942,000	15,428,000	75,435,000	4,064,034,000

REVISED BUDGET ESTIMATES FOR THE YEAR 2024-2025 (MEDICAL SIDE)

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HEAD OF ACCOUNTS	HEAD OFFICE	SITE CIRCLE	CITY CIRCLE	KORANGI CIRCLE	LANDHI CIRCLE	HYDERABAD CIRCLE	KOTRI CIRCLE	HYDERABAD HOSPITAL	SUKKUR CIRCLE	LANDHI HOSPITAL	K.V.S.S. HOSPITAL	KOTRI HOSPITAL	SS KIDNEY CENTER	NOORABAD HOSPITAL	SUKKUR HOSPITAL	TOTAL
S.S. FUND AC. (MEDICAL SIDE)																
PROFIT ON INVESTMENT		-	-	-	-	-	-	-	-	200,000	2,000,000	-	-	-	-	2,200,000
INCOME FROM SESSI PROPERTY		-	956,000	1,000,000	287,000	-	-	-	-	3,500,000	10,000,000	1,000,000	-	-	-	16,743,000
ANY OTHER INCOME		1,000	30,000	200,000	50,000	1,000	-	3,000	2,000	50,000	500,000	20,000	30,000	-	-	887,000
TOTAL	-	1,000	986,000	1,200,000	337,000	1,000	-	3,000	2,000	3,750,000	12,500,000	1,020,000	30,000	-	-	19,830,000

RECURRING EXPENDITURE (MEDICAL)

MEDICINES PURCHASE	-	87,300,000	14,400,000	22,000,000	86,416,000	21,120,000	21,340,000	19,800,000	32,143,000	219,223,000	205,291,000	17,160,000	12,000,000			758,193,000
MEDICINES PURCHASE (FOR CANCER PATIENTS)											63,750,000					63,750,000
SALARIES & ALLOW.	107,232,000	252,000,000	235,000,000	170,000,000	203,000,000	212,000,000	136,000,000	314,000,000	240,000,000	715,000,000	1,045,000,000	240,500,000	119,000,000	13,415,000	16,197,000	4,018,344,000
RENT OF DISPENSARY		170,000	700,000			900,000			1,100,000							2,870,000
PRINTING & STATION.	2,000,000	600,000	300,000	400,000	710,000	450,000	280,000	300,000	400,000	1,960,000	4,200,000	460,000	360,000			12,420,000
POSTAGE		5,000	20,000	5,000	15,000	40,000	30,000	24,000	50,000	5,000	24,000	48,000	18,000			284,000
ELECTRICITY		1,400,000	3,500,000	1,900,000	2,500,000	600,000	600,000	1,320,000	1,500,000	28,410,000	70,000,000	5,000,000	8,200,000			124,930,000
TELEPHONE	315,000	62,000	28,000	68,000	63,000	86,000	76,000	105,000	100,000	249,000	338,000	135,000	133,000			1,758,000
P.O.I	6,520,000	2,140,000	1,100,000	1,200,000	1,680,000	3,600,000	3,800,000	3,300,000	1,830,000	17,990,000	7,440,000	5,740,000	3,500,000			59,860,000
CONTINGENCIES	1,200,000	518,000	400,000	350,000	480,000	480,000	900,000	900,000	600,000	4,500,000	7,000,000	1,540,000	800,000			19,668,000
C.M.T-STAFF	11,260,000	2,508,000	1,908,000	1,568,000	2,088,000	3,836,000	860,000	4,346,000	4,340,000	7,956,000	10,968,000	2,976,000	2,064,000			56,678,000
LIVERIES TO EMP.																-
CONVEYANCE TO SPW		12,000	6,000	6,000	150,000	450,000	300,000	640,000	640,000			55,000				2,259,000
SPECIALIST FEE						20,000	20,000	5,000	20,000			-				65,000
MEDICAL BOARD		6,000	3,000	15,000	10,000	5,000	5,000		4,000			-				48,000
HOSP-CHARGES						27,000,000		6,300,000	12,000,000	17,000,000	35,000,000	4,500,000				101,800,000
TRAVELLING	265,000	7,000	5,000	7,000	6,000	150,000	100,000	110,000	110,000	-	-	95,000	55,000			910,000
SMALL MED. APPL.		280,000	440,000	120,000	72,000	240,000	156,000	250,000	120,000	6,000,000	5,400,000	900,000	120,000			14,098,000
RETAINER FEE						100,000			-							100,000
LINEN		-	81,000	41,000	45,000	81,000	100,000	52,000	81,000	1,215,000	1,782,000	350,000	81,000			3,909,000
WATER CHARGES		300,000	150,000	400,000	150,000	400,000	800,000	350,000	130,000	10,000,000	6,000,000	1,000,000	1,000,000			20,680,000
GAS CHARGES		32,000	96,000	356,000	462,000	32,000	242,000	192,000	14,000	30,770,000	32,365,000	639,000	1,855,000			67,055,000

HEAD OF ACCOUNTS	HEAD OFFICE	SITE CIRCLE	CITY CIRCLE	KORANGI CIRCLE	LANDHI CIRCLE	HYDERABAD CIRCLE	KOTRI CIRCLE	HYDERABAD HOSPITAL	SUKKUR CIRCLE	LANDHI HOSPITAL	K.V.S.S. HOSPITAL	KOTRI HOSPITAL	SS KIDNEY CENTER	NOORABAD HOSPITAL	SUKKUR HOSPITAL	TOTAL
GROUND RENT		56,000				250,000	500,000		50,000		20,000	75,000				951,000
EXP. ON LABORATORY			10,000				187,000	1,424,000	300,000	27,500,000	34,300,000	2,277,000	1,124,000			67,122,000
EXP-ON O.T.			1,000					1,500,000	182,000	37,500,000	38,000,000	2,120,000	4,630,000			83,933,000
EXP-ON X-RAY			12,000				68,000	252,000		16,416,000	21,000,000	480,000	671,000			36,899,000
BOOKS & PERIODICALS																50,000
EXP. ON N/SCHOOL											250,000					250,000
DIET CHARGES								1,300,000	183,000	13,400,000	16,000,000	2,165,000	359,000			33,407,000
PENSION CONTRIBUTION	1,812,944,000															1,812,944,000
RENEVOLENT FUND	6,799,000															6,799,000
HAIJ/TILGRAMAGE GRANT	9,000,000															9,000,000
ACCREDITATION FEE										140,000	40,000					180,000
R&M OF MEDICAL EQUIPMENT & OTHER CHARGES							33,000	260,000	100,000	1,800,000	5,520,000	270,000	2,904,000			10,887,000
I. T. EXPENSES	546,000	398,000	279,000	209,000	349,000	209,000	209,000	329,000	100,000	558,000	837,000	120,000	209,000			4,352,000
IN SERVICE DEATH COMPENSATION	15,000,000															15,000,000
PROVISION FOR PRIVATE SECURITY GUARDS	11,830,000															11,830,000
PROVISION FOR JANITORIAL SERVICE	30,000,000															30,000,000
REPAIR MAINTENANCE OF FURNITURE & FITURE AND OFFICE EQUIPMENT	500,000															500,000
TOTAL	2,015,411,000	347,794,000	258,439,000	198,645,000	298,196,000	272,049,000	166,606,000	357,059,000	296,097,000	1,157,592,000	1,610,525,000	288,625,000	159,133,000	13,415,000	16,197,000	7,455,783,000

NON-RECURRING

MEDICAL EQUIPMENT	379,190,000															379,190,000
LAB. EQUIPMENT	43,000,000															43,000,000
X-RAY EQUIPMENT	75,400,000															75,400,000
KITCHEN & UTENCILS										25,000	500,000	25,000	250,000			800,000
LIBRARY																
FIRE FIGHTING EQUIP.	500,000															500,000
AMBULANCE/STAFF CAR	50,566,000															50,566,000
FURNITURE & FIXTURE	4,775,000															4,775,000
OFFICE EQUIPMENT	91,250,000															91,250,000
NURSING SCHOOL																
TOTAL	644,681,000	-	100,000	50,000	100,000	100,000	240,000	200,000	200,000	1,465,000	500,000	125,000	490,000	-	-	650,191,000
GRAND TOTAL	2,660,092,000	347,794,000	258,439,000	198,695,000	298,296,000	272,149,000	166,846,000	357,259,000	296,297,000	1,159,057,000	1,612,965,000	288,750,000	159,623,000	13,415,000	16,197,000	8,105,974,000

**STATEMENT SHOWING MAJOR / SUB-HEAD-WISE DETAILS OF
APPROVED, SNE & REVISED BUDGET 2024-2025**

HEAD OF ACCOUNT	TOTAL APPROVED BUDGET 2024-2025	REVISED BUDGET 2024-2025	EXCESS/ SURRENDER
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INCOME

S. S. Contribution	22,646,868,000	22,646,868,000	0
Profit on Investment	2,874,040,000	2,874,040,000	0

Income from SESSI Properties	24,040,000	24,040,000	0
Any other Income	25,894,000	25,894,000	0
Education Cess Collection Charges	1,600,000	1,600,000	0
Recovery of Loans	38,400,000	38,400,000	0
TOTAL. :	25,610,842,000	25,610,842,000	0

**STATEMENT SHOWING MAJOR / SUB-HEAD-WISE DETAILS OF
APPROVED, SNE & REVISED BUDGET 2024-2025**

HEAD OF ACCOUNT	TOTAL APPROVED BUDGET 2024-2025	REVISED BUDGET 2024-2025	EXCESS/ SURRENDER
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**A. PERMANENT NON-DEVELOPMENT
EXPENDITURE (MEDICAL CARE)**

MEDICINES PURCHASE	750,000,000	758,193,000	8,193,000
MEDICINES PURCHASE (FOR CANCER PATIENTS)	0	63,750,000	63,750,000
SALARIES & ALLOWANCES	5,437,029,000	4,018,344,000	-1,418,685,000
RENT OF DISPENSARY	2,800,000	2,870,000	70,000
PRINTING & STATIONARY	13,010,000	12,420,000	-590,000
POSTAGE	274,000	284,000	10,000
ELECTRICITY	126,300,000	124,930,000	-1,370,000
TELEPHONE	1,808,000	1,758,000	-50,000
P.O.L	54,320,000	59,860,000	5,540,000
CONTINGENCIES	22,070,000	19,668,000	-2,402,000
C.M.T.STAFF	60,228,000	56,678,000	-3,550,000
CONVEYANCE TO S/W	6,144,000	2,259,000	-3,885,000
SPECIALIST FEE	70,000	65,000	-5,000
MEDICAL BOARD	53,000	48,000	-5,000
HOSP:CHARGES	79,000,000	101,800,000	22,800,000
TRAVELLING	1,000,000	910,000	-90,000
SMALL MED. APPL.	13,768,000	14,098,000	330,000
RETAINER FEE	500,000	100,000	-400,000
LINEN	3,973,000	3,909,000	-64,000
WATER CHARGES	20,850,000	20,680,000	-170,000
GAS CHARGES	44,185,000	67,055,000	22,870,000
GROUND RENT / PROPERTY TAX	955,000	951,000	-4,000
EXP. ON LABORATORY	55,802,000	67,122,000	11,320,000
EXPENSE ON O.T.	76,733,000	83,933,000	7,200,000
EXPENSE ON X-RAY	33,197,000	38,899,000	5,702,000
BOOKS & PERIODICALS	275,000	50,000	-225,000
EXPENSE ON N/SCHOOL	1,000,000	250,000	-750,000
DIET CHARGES	38,343,000	33,407,000	-4,936,000
PENSION CONTRIBUTION	1,812,944,000	1,812,944,000	0
BENEVOLENT FUND	6,799,000	6,799,000	0
HAJJ / PILGRIMAGE GRANT	9,000,000	9,000,000	0
ACCREDITATION FEE	400,000	180,000	-220,000
R&M OF MEDICAL EQUIPMENT & OTHER CHARGES	22,900,000	10,887,000	-12,013,000
I. T. EXPENSES	5,172,000	4,352,000	-820,000
IN SERVICE DEATH COMPENSATION	20,000,000	15,000,000	-5,000,000
PROVISION FOR PRIVATE SECURITY GUARDS	46,800,000	11,830,000	-34,970,000
PROVISION FOR JANITORIAL SERVICE	40,000,000	30,000,000	-10,000,000
REPAIR MAINTENANCE OF FURNITURE & FUTURE AND OFFICE EQUIPMENT	500,000	500,000	0
TOTAL :	8,808,202,000	7,455,783,000	-1,352,419,000

**STATEMENT SHOWING MAJOR / SUB-HEAD-WISE DETAILS OF
APPROVED, SNE & REVISED BUDGET 2024-2025**

HEAD OF ACCOUNT	TOTAL APPROVED BUDGET 2024-2025	REVISED BUDGET 2024-2025	EXCESS/ SURRENDER
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NON-RECURRING EXPENDITURE (MEDICAL)

MEDICAL EQUIPMENT	383,400,000	383,400,000	0
LAB. EQUIPMENT	43,000,000	43,000,000	0
X-RAY EQUIPMENT	75,400,000	75,400,000	0
KITCHEN & UTENCILS	1,000,000	800,000	-200,000
FIRE FIGHTING EQUIP.	500,000	500,000	0
AMBULANCE/STAFF CAR	50,566,000	50,566,000	0
FURNITURE & FIXTURE	4,775,000	4,775,000	0
OFFICE EQUIPMENT	91,250,000	91,250,000	0
NURSING SCHOOL	500,000	500,000	0
TOTAL :	650,391,000	650,191,000	-200,000

CASH BENEFITS

INJURY BENEFIT	21,600,000	18,930,000	-2,670,000
DISABLEMENT GRATUITY	3,792,000	2,485,000	-1,307,000
DISABLEMENT PENSION	438,087,000	342,993,000	-95,094,000
SURVIVORS' PENSION	77,584,000	65,993,000	-11,591,000
TOTAL :	541,063,000	430,401,000	-110,662,000

SICKNESS BENEFIT	92,825,000	105,075,000	12,250,000
MATERNITY BENEFIT	22,743,000	22,762,000	19,000
DEATH GRANT	3,305,000	2,905,000	-400,000
	118,873,000	130,742,000	11,869,000
TOTAL :	659,936,000	561,143,000	-98,793,000
IDDAT BENEFIT	8,595,000	10,963,000	2,368,000
REHABILITATION OF S/W	2,400,000	3,220,000	820,000
TOTAL CASH BENEFITS	670,931,000	575,326,000	-95,605,000

**STATEMENT SHOWING MAJOR / SUB-HEAD-WISE DETAILS OF
APPROVED, SNE & REVISED BUDGET 2024-2025**

HEAD OF ACCOUNT	TOTAL APPROVED BUDGET 2024-2025	REVISED BUDGET 2024-2025	EXCESS/ SURRENDER
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ADMINISTRATIVE EXPENDITURE

FEE & ALLOWANCES	5,000,000	3,000,000	-2,000,000
SALARIES & ALLOW.	1,656,587,000	1,308,545,000	-348,042,000
C. M. T. s.	20,568,000	23,729,000	3,161,000
TRAVELLING EXPENSES	4,931,000	4,855,000	-76,000
RENT OF BUILDING	100,000	400,000	300,000
PRINTING & STATIONARY	9,500,000	8,890,000	-610,000
POSTAGE & STAMPS	2,240,000	1,115,000	-1,125,000
ELECTRICITY EXPENSE	30,700,000	33,640,000	2,940,000
TELEPHONE (FAX) EXP.	2,417,000	2,267,000	-150,000
CONTINGENCIES	10,550,000	8,200,000	-2,350,000
REPAIR MAINTENANCE OF FURNITURE & FITURE AND OFFICE EQUIPMENT	500,000	500,000	0
LEGAL EXPENSES	30,000,000	15,000,000	-15,000,000
EXTERNAL AUDIT FEE	10,000,000	10,000,000	0
PUBLICITY EXPENSES	10,000,000	10,000,000	0
TRAINING & SEMINAR	1,000,000	1,000,000	0
REP. & MAINT: OF BLDG.	50,000,000	80,000,000	30,000,000
BOOKS & PERIODICALS	100,000	100,000	0
GROUP INSURANCE	15,000,000	15,000,000	0
PENSION CONTRIBUTION	446,486,000	446,486,000	0
WATER CHARGES	1,000,000	1,058,000	58,000
I. T. EXPENSE	9,352,000	9,173,000	-179,000
BENEVOLENT FUND	2,086,000	2,086,000	0
HAIJ / PILGRAMAGE GRANT	7,000,000	7,000,000	0
P.O.L. EXPENSES	52,190,000	50,278,000	-1,912,000
GROUND RENT	50,000	50,000	0
CULTURAL ACTIVITIES	500,000	500,000	0
IN SERVICE DEATH COMPENSATION	50,000,000	20,000,000	-30,000,000
PROVISION FOR TA/DA, MEDICAL ETC. FOR CHAIRMAN G.B.	2,000,000	1,000,000	-1,000,000
GRANT FOR MINORITIES	600,000	600,000	0
GAS CHARGES	500,000	500,000	0
PROVISION FOR PRIVATE SECURITY GUARDS	7,800,000	7,800,000	0
SCHOLARSHIP	50,000,000	10,000,000	-40,000,000
GOVERNMENT DUES	420,000,000	420,000,000	0
TOTAL :	2,908,757,000	2,502,772,000	-405,985,000

**STATEMENT SHOWING MAJOR / SUB-HEAD-WISE DETAILS OF
APPROVED, SNE & REVISED BUDGET 2024-2025**

HEAD OF ACCOUNT	TOTAL APPROVED BUDGET 2024-2025	REVISED BUDGET 2024-2025	EXCESS/ SURRENDER
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NON-RECURRING EXPENDITURE (Admn)

FURNITURE & FIXTURE	2,840,000	5,000,000	2,160,000
OFFICE EQUIPMENT	35,120,000	35,120,000	0
HARDWARE FOR (HIMS) PROJECT	50,000,000	50,000,000	0
FIRE FIGHTING EQUIP.	500,000	500,000	0
STAFF CAR	70,316,000	70,316,000	0
TOTAL :	158,776,000	160,936,000	2,160,000

DEVELOPMENT EXPENDITURE

ON-GOING SCHEMES	500,000,000	500,000,000	0
NEW SCHEMES	125,000,000	125,000,000	0
TOTAL :	625,000,000	625,000,000	0

UNFORSEEN EXP.

30,000,000	-	-30,000,000
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LOANS & ADVANCES

LOAN & ADVANCES	200,000,000	200,000,000	0
TOTAL	200,000,000	200,000,000	0

GRAND TOTAL	14,052,057,000	12,170,008,000	-1,882,049,000
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APPROVED

BUDGET

2025-2026

**SUMMARY OF APPROVED INCLUDING SNE & REVISED BUDGET 2024-2025 AND
APPROVED BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025-2026**

Head of Accounts	APPROVED Budget for 2024-25	Revised Budget for 2024-25	Percentage with ref. to Expenditure	Percentage with ref. to Income	APPROVED Budget for 2025-26	Percentage with ref. to Expenditure	Percentage with ref. to Income
S.S. CONTRIBUTION	22,646.868	22,646.868		88.43%	17,695.920		88.55%
PROFIT ON INVESTMENT	2,874.040	2,874.040		11.22%	1,981.382		9.91%
ANY OTHER INCOME	88.334	88.334		0.34%	305.853		1.53%
EDUCATION CESS COLLECTION CHARGES	1.600	1.600		0.01%	1.600		0.01%
EXPENDITURE (RECURRING)	25,610.842	25,610.842		100.00%	19,984.755		100.00%
Medical Care Expenditure	8,808.202	7,455.783	61.26%	29.11%	8,642.635	59.10%	43.25%
Cash Benefits	670.931	575.326	4.73%	2.25%	535.757	3.66%	2.68%
Administrative Expdt.	2,908.757	2,502.772	20.57%	9.77%	3,076.710	21.04%	15.40%
EXPENDITURE NON-RECURRING	12,387.890	10,533.881			12,255.102		
Medical Side	650.391	650.191	5.34%	2.54%		0.00%	0.00%
Admn. Side	158.776	160.936	1.32%	0.63%		0.00%	0.00%
Unforeseen Expdt.	30.000				10.000	0.07%	0.05%
Development Expdt.	625.000	625.000	5.14%	2.44%	1,207.000	8.25%	6.04%
Loan & Advance	200.000	200.000	1.64%	0.78%	320.000	2.19%	1.60%
	1,664.167	1,636.127	100.00%	47.52%	1,537.000		
GRAND TOTAL:	14,052.057	12,170.008			13,792.102		
NON-RECURRING EXP. (ADMN.)					86.000	0.59%	0.43%
NON-RECURRING EXP. (MEDICAL)					745.000	5.09%	3.73%
Total SNE:-					831.000		
Total Expenditure including SNE					14,623.102	100.00%	73.17%

S. #	HEAD OF ACCOUNT	APPROVED BUDGET 2024-2025	REVISED BUDGET 2024-25	APPROVED BUDGET 2025-26
1.	S. S. CONTRIBUTION	22,646.868	22,646.868	17,695.920
2.	PROFIT ON INVESTMENT	2,874.040	2,874.040	1,981.382
3.	INCOME FROM PROPERTY	24.040	24.040	26.454
4.	LOANS RECOVERY	38.400	38.400	254.700
5.	ANY OTHER INCOME	25,894	25,894	24,699
6.	EDUCATION CESS COLLECTION CHARGES	1,600	1,600	1,600
	TOTAL INCOME	25,610.842	25,610.842	19,984.755

S. #	HEAD OF ACCOUNT	APPROVED BUDGET 2024-2025	REVISED BUDGET 2024-25	APPROVED BUDGET 2025-26
1.	MEDICAL CARE (RECURRING)	8,808.202	7,455.783	8,642.635
2.	<u>CASH BENEFITS</u>			
	a) EMPLOYMENT INJURY BENEFIT	541.063	430.401	350.817
	b) SICKNESS, MATERNITY & DEATH GRANT	118.873	130.742	164.449
	c) REHABILITATION & WELFARE TO S/WORKERS	2.400	3.220	3.980
	d) IDDAT BENEFIT	8.595	10.963	16.511
3.	ADMINISTRATIVE EXPENDITURE (RECURRING)	2,908.757	2,502.772	3,076.710
4.	MEDICAL CARE EXPENDITURE (NON-RECURRING)	650.391	650.191	745.000
5.	ADMINISTRATIVE EXPENDITURE (NON-RECURRING)	158.776	160.936	86.000
6.	UNFORESEEN EXPENDITURE:	30.000	-	10.000
7.	<u>DEVELOPMENT EXPENDITURE:</u>			
	a) ON GOING SCHEMES	500.000	500.000	500.000
	b) NEW SCHEMES	125.000	125.000	707.000
8.	LOANS & ADVANCES	200.000	200.000	320.000
	TOTAL EXPENDITURES	14,052.057	12,170.008	14,623.102
	SURPLUS / DEFICIT	11,558.785	13,440.834	5,361.653
		25,610.842	25,610.842	19,984.755

STATEMENT OF THE APPROVED BUDGET ESTIMATES FOR THE YEAR 2025-2026 (ADMINISTRATION SIDE)

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HEAD OF ACCOUNTS	HEAD OFFICE	SITE (WEST)	SITE (EAST)	CITY-I	CITY-II	F.B. AREA	LANDHI	KORANGI	DEFENCE / CLIFTON	HYDERABAD	KOTRI	MIRPURKHAS	SUKKUR	TOTAL
S. S. FUND A/C (ADMIN. SIDE)														
S. S. CONTRIBUTION		1,305,150,000	1,501,500,000	970,200,000	1,282,050,000	1,755,600,000	3,083,850,000	4,481,400,000	1,813,350,000	348,480,000	588,060,000	98,010,000	468,270,000	17,695,920,000
PROFIT ON INVESTMENT	1,971,506,000	600,000		876,000		2,000,000	800,000	3,000,000					400,000	1,979,182,000
INCOME FROM SESSI PROPERTY RECOVERY FROM LOANS AND ADVANCES	7,524,000	300,000	200,000				150,000							8,174,000
ANY OTHER INCOME	24,000,000	1,000	1,000			1,000	2,000	1,000					1,000	254,700,000
EDUCATION CESS COLLECTION CHARGES	1,600,000													24,007,000
TOTAL	2,259,330,000	1,306,051,000	1,501,701,000	971,076,000	1,282,050,000	1,757,601,000	3,084,802,000	4,484,401,000	1,813,350,000	348,480,000	588,060,000	98,010,000	468,671,000	19,963,583,000
RECURRING EXPENDITURE (ADMIN)														
FEE & ALLOWANCES TO G.B. MEMBERS	6,000,000													6,000,000
SALARIES & ALLOWANCES	627,890,000	76,257,000	76,263,000	97,300,000	75,753,000	106,808,000	74,445,000	76,610,000	41,215,000	93,792,000	71,821,000	26,267,000	86,577,000	1,530,998,000
COST OF MEDICAL TREATMENT TO STAFF (CMTS)	13,968,000	564,000	588,000	732,000	648,000	816,000	588,000	612,000	312,000	744,000	540,000	300,000	768,000	21,180,000
TRAVELLING EXPENSES	3,000,000	20,000	10,000	50,000	60,000	50,000	15,000	50,000	50,000	300,000	150,000	200,000	300,000	4,255,000
RENT OF BUILDING									2,400,000				100,000	3,700,000
PRINTING & STATIONARY	5,500,000	400,000	500,000	500,000	480,000	600,000	450,000	450,000	360,000	300,000	400,000	500,000	360,000	10,800,000
POSTAGE & STAMPS	1,000,000	100,000	100,000	80,000	80,000	25,000	150,000	60,000	60,000	150,000	300,000	300,000	150,000	2,555,000
ELECTRICITY EXPENSE	19,000,000	1,000,000	1,200,000	1,600,000	1,500,000	2,000,000	900,000	3,000,000	1,000,000	200,000	800,000	650,000	1,600,000	34,450,000
TELEPHONE & FAX EXP.	1,619,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	69,000	69,000	65,000	100,000	2,442,000
CONTINGENCIES	4,690,000	392,000	313,000	353,000	313,000	392,000	392,000	392,000	274,000	313,000	392,000	392,000	392,000	9,000,000
R & M OF FURNITURE & FIXTURE AND OFFICE EQUIPMENT	2,500,000													2,500,000
LEGAL EXPENSES	10,000,000													10,000,000
EXTERNAL AUDIT FEE/ACTUALS	7,500,000													7,500,000
PUBLICITY EXPENSES	10,000,000													10,000,000
TRAINING & SEMINAR	1,000,000													1,000,000
REPAIR & MAINTENANCE OF BUILDING.	79,850,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	82,250,000
BOOKS & PERIODICALS	100,000													100,000
GROUP INSURANCE	15,000,000													15,000,000
PENSION CONTRIBUTION	460,000,000													460,000,000
WATER CHARGES	750,000	190,000	200,000											1,790,000
I. T. EXPENSES	7,000,000	300,000	300,000	500,000	450,000	400,000	300,000	500,000	300,000	300,000	200,000	300,000	200,000	11,050,000
BENEVOLENT FUND	2,608,000													2,608,000
HAIJ/PILGRIMAGE GRANT	7,000,000													7,000,000
P.O.L. EXPENSES	45,000,000	800,000	800,000	1,300,000	800,000	1,080,000	1,200,000	1,100,000	1,200,000	1,092,000	1,000,000	1,100,000	1,000,000	57,472,000
GROUND RENT			50,000											50,000
EXP. ON SPORTS & CULTURAL ACTIVITIES	500,000													500,000
IN SERVICE DEATH COMPENSATION PROVISION FOR TA/DA, MEDICAL ETC. FOR CHAIRMAN G.B.	30,000,000													30,000,000
GRANT FOR MINORITIES	2,000,000													2,000,000
GAS CHARGES	600,000													600,000
GUARDS	550,000													550,000
PROVISION FOR PRIVATE SECURITY	9,360,000													9,360,000
PROVISION FOR NADRA PROJECT - HUMAN RESOURCES	300,000,000													300,000,000
SCHOLARSHIP	20,000,000													20,000,000
GOVERNMENT DUES	420,000,000													420,000,000
TOTAL	2,113,985,000	80,288,000	80,589,000	162,630,000	80,349,000	112,736,000	78,855,000	83,239,000	47,436,000	97,460,000	75,872,000	31,474,000	91,747,000	3,076,710,000

HEAD OF ACCOUNTS	HEAD OFFICE	SITE (WEST)	SITE (EAST)	CITY-I	CITY-II	F.B. AREA	LANDHI	KORANGI	DEFENCE / CLIFTON	HYDERABAD	KOTRI	MIRPURKHAS	SUKKUR	TOTAL
CASH BENEFIT														
INJURY BENEFIT		2,000,000	1,000,000	600,000	800,000	1,000,000	7,000,000	6,600,000	500,000	1,000,000	4,500,000	600,000	900,000	26,500,000
DISABLEMENT GRATUITY		200,000	300,000	150,000	200,000	300,000	800,000	150,000	80,000	500,000	1,000,000	80,000	45,000	3,805,000
DISABLEMENT PENSION		36,864,000	16,932,000	3,500,000	9,185,000	20,834,000	35,000,000	30,000,000	1,800,000	34,676,000	80,000,000	1,000,000	3,200,000	272,991,000
SURVIVORS' PENSION		5,472,000	23,600,000	2,000,000	3,675,000	1,797,000	2,500,000	1,000,000	1,000,000	2,049,000	4,775,000	234,000	18,000	47,521,000
TOTAL		44,536,000	41,232,000	6,250,000	13,861,000	23,931,000	45,300,000	37,750,000	3,380,000	38,225,000	90,275,000	1,914,000	4,163,000	350,817,000
SICKNESS/MAT. BENEFIT														
SICKNESS BENEFIT		12,000,000	5,000,000	800,000	800,000	6,000,000	35,000,000	33,200,000	600,000	5,000,000	30,000,000	1,200,000	675,000	130,275,000
MATERNITY BENEFIT		1,500,000	1,250,000	550,000	600,000	1,650,000	1,800,000	21,000,000	450,000	300,000	300,000	240,000	174,000	29,814,000
DEATH GRANT		800,000	350,000	400,000	400,000	250,000	300,000	500,000	450,000	300,000	400,000	130,000	80,000	4,360,000
TOTAL		14,300,000	6,600,000	1,750,000	1,800,000	7,900,000	37,100,000	54,700,000	1,500,000	5,600,000	30,700,000	1,570,000	929,000	164,449,000
LOAN & ADVANCES														
LOAN & ADVANCES		320,000,000												320,000,000
GRAND TOTAL		3,650,985,000	140,724,000	130,971,000	111,300,000	146,467,000	164,255,000	183,339,000	52,906,000	142,035,000	197,054,000	35,778,000	97,043,000	5,149,467,000
PROVISION FOR NON RECURRING EXP. (ADMIN.)														
FURNITURE & FIXTURE		3,400,000												3,400,000
OFFICE EQUIPMENT		82,000,000												82,000,000
FIRE FIGHTING EQUIPMENT		600,000												600,000
TOTAL PROVISION FOR CAPITAL ITEMS		86,000,000												86,000,000
GRAND TOTAL		3,736,985,000	140,724,000	130,971,000	111,300,000	146,467,000	164,255,000	183,339,000	52,906,000	142,035,000	197,054,000	35,778,000	97,043,000	5,235,467,000

DEVELOPMENT EXPENDITURE

ON-GOING SCHEMES (MAZDUR CARD)	500,000,000													500,000,000
NEW SCHEMES	707,000,000													707,000,000
TOTAL	1,207,000,000													1,207,000,000

LOAN & ADVANCES	320,000,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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PROVISION FOR NON RECURRING EXP. (ADMIN.)

FURNITURE & FIXTURE	3,400,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
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STATEMENT OF APPROVED BUDGET ESTIMATES FOR THE YEAR 2025-2026 (MEDICAL SIDE)

HEAD OF ACCOUNTS	HEAD OFFICE	SITE CIRCLE	CITY CIRCLE	KORANGI CIRCLE	LANDHI CIRCLE	HYDERABAD CIRCLE	KOTRI CIRCLE	HYDERABAD HOSPITAL	SUKKUR CIRCLE	LANDHI HOSPITAL	K.V.S.S. HOSPITAL	KOTRI HOSPITAL	SS KIDNEY CENTER	NOORABAD HOSPITAL	SUKPUR HOSPITAL	TOTAL
S.S. FUND A/C (MEDICAL SIDE)																
Profit on Investment											200,000					2,200,000
Income from SSSI Prop.			880,000	1,000,000	400,000						10,000,000	1,000,000				18,280,000
Any other Income		1,000	30,000	5,000	50,000	1,000		3,000	2,000	50,000	500,000	20,000	30,000			692,000
TOTAL		1,000	910,000	1,005,000	450,000	1,000		3,000	2,000	5,250,000	12,500,000	1,020,000	30,000			21,172,000
RECURRING EXPENDITURE (MEDICAL)																
PURCHASE OF MEDICINES	610,400,000	18,000,000	3,200,000	4,400,000	18,000,000	4,600,000	3,600,000	3,600,000	6,400,000	40,000,000	40,000,000	3,400,000	2,400,000	2,000,000	3,000,000	763,000,000
MEDICINES PURCHASE (FOR CANCER PATIENTS)	80,000,000															80,000,000
SALARIES & ALLOWANCES	183,956,000	272,872,000	250,880,000	191,310,000	217,267,000	202,704,000	184,941,000	325,124,000	258,464,000	775,060,000	1,162,732,000	385,122,000	181,804,000	48,471,000	60,755,000	4,701,462,000
RENT OF DISPENSARIES		200,000	1,200,000			960,000			1,600,000							3,960,000
PRINTING & STATIONARY	2,500,000	500,000	300,000	400,000	600,000	500,000	400,000	300,000	400,000	2,400,000	4,500,000	500,000	300,000	300,000	500,000	14,400,000
POSTAGE EXPENSE		5,000	20,000	5,000	15,000	90,000	40,000	50,000	75,000	10,000	30,000	70,000	20,000	40,000	40,000	510,000
ELECTRICITY EXPENSE		1,400,000	3,500,000	2,000,000	2,500,000	600,000	1,000,000	2,000,000	1,000,000	36,000,000	80,000,000	2,000,000	10,000,000	1,000,000	700,000	143,700,000
TELEPHONE EXPENSE	315,000	62,000	78,000	68,000	63,000	86,000	76,000	105,000	100,000	249,000	578,000	135,000	133,000	50,000	60,000	2,158,000
P.O.L	7,000,000	2,200,000	1,200,000	1,200,000	1,700,000	4,000,000	1,500,000	3,500,000	2,000,000	16,000,000	8,000,000	5,000,000	3,500,000	2,000,000	1,000,000	59,800,000
CONTINGENCIES	1,927,000	483,000	386,000	338,000	483,000	483,000	483,000	773,000	580,000	4,828,000	6,759,000	1,545,000	966,000	483,000	483,000	21,000,000
C. M. T. STAFF	16,260,000	2,508,000	2,448,000	1,968,000	2,088,000	1,836,000	1,860,000	3,156,000	2,640,000	7,956,000	10,968,000	4,476,000	2,064,000	516,000	804,000	61,548,000
CONVEYANCE TO S/W		15,000	6,000	5,000	150,000	1,000,000	500,000	1,000,000	600,000			15,000		300,000	1,000,000	4,591,000
SPECIALIST FEE						20,000	20,000		20,000			5,000		20,000	200,000	285,000
REPAIR & MAINTENANCE OF BUILDING	273,950,000	500,000	500,000	500,000	500,000	500,000	500,000	1,000,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	284,450,000
MEDICAL BOARD		7,000	3,000	15,000	10,000	5,000	5,000		5,000			5,000		5,000		60,000
HOSPITALIZATION CHARGES						25,000,000		7,000,000		20,000,000	50,000,000	9,000,000		5,000,000	5,000,000	121,000,000
TRAVELLING EXPENSE	280,000	20,000	55,000	7,000	5,000	200,000	100,000	150,000	200,000	20,000	55,000	175,000	50,000	200,000	200,000	1,717,000
SMALL MEDICAL APPLIANCES		400,000	300,000	150,000	90,000	240,000	150,000	300,000	100,000	6,000,000	6,500,000	500,000	200,000	300,000	500,000	15,730,000
RETAINER FEE						500,000			200,000							700,000
PURCHASE OF LINEN	5,000,000															5,000,000
WATER CHARGES		400,000	150,000	300,000	200,000	200,000	500,000	400,000	150,000	10,000,000	6,500,000	1,000,000	1,200,000	300,000	250,000	21,550,000
GAS CHARGES		40,000	90,000	400,000	500,000	20,000	300,000	300,000	50,000	20,000,000	40,000,000	1,000,000	1,600,000		500,000	64,840,000

HEAD OF ACCOUNTS	SITE CIRCLE	CITY CIRCLE	KORANGI CIRCLE	LANDHI CIRCLE	HYDERABAD CIRCLE	KOTRI CIRCLE	HYDERABAD HOSPITAL	SUKKUR CIRCLE	LANDHI HOSPITAL	K.V.S.S. HOSPITAL	KOTRI HOSPITAL	SS KIDNEY CENTER	NOORABAD HOSPITAL	SUKKUR HOSPITAL	TOTAL
PROPERTY TAX / GROUND RENT	70,000					300,000		50,000		20,000	75,000		200,000		1,015,000
EXPENSE ON LABORATORY		40,000					2,000,000	100,000	25,000,000	40,000,000	2,700,000	1,600,000	500,000	1,000,000	72,950,000
EXPENSE ON OPERATION THEATRE							2,400,000		40,000,000	55,000,000	3,000,000	7,500,000	2,400,000	2,400,000	112,700,000
EXPENSES ON X-RAY		40,000				10,000	350,000		16,000,000	25,000,000	700,000	1,000,000	500,000	1,000,000	44,600,000
BOOKS AND PERIODICALS									100,000	200,000		100,000			400,000
EXPENSES ON NURSING SCHOOL									100,000	200,000					300,000
DIET CHARGES							1,500,000		15,000,000	16,000,000	1,800,000	500,000	1,200,000	1,200,000	37,200,000
PENSION CONTRIBUTION	1,867,000,000														1,867,000,000
BENEVOLENT FUND	8,499,000														8,499,000
HAIJ/PILGRIMAGE GRANT	9,000,000														9,000,000
ACCREDITATION FEE										240,000					240,000
R&M OF MEDICAL EQUIPMENT & OTHER CHARGES						10,000	400,000		2,000,000	16,500,000	300,000	3,000,000	200,000	200,000	22,610,000
I.T. EXP	1,250,000	600,000	250,000	400,000	300,000	300,000	400,000	200,000	600,000	1,200,000	200,000	400,000	300,000	200,000	7,000,000
IN SERVICE DEATH COMPENSATION	20,000,000	400,000													20,000,000
PROVISION FOR PVT SECURITY GUARDS	25,000,000														25,000,000
PROVISION FOR JANITORIAL SERVICE	40,000,000														40,000,000
REPAIR MAINT. OF FURNITURE & FITTURE AND OFFICE EQUIPMENT	2,500,000														2,500,000
TOTAL:-	3,154,837,000	300,282,000	264,796,000	203,316,000	244,571,000	196,605,000	355,808,000	275,434,000	1,038,523,000	1,571,982,000	423,723,000	219,337,000	67,285,000	81,992,000	8,642,635,000

PROVISION FOR NON RECURRING EXPENDITURE (MEDICAL)

MEDICAL EQUIPMENT	583,000,000		50,000	50,000	50,000	50,000	200,000	50,000	1,500,000	100,000	200,000	200,000	300,000	300,000	587,300,000
LABORATORY EQUIPMENT															
X-RAY EQUIPMENT															
KITCHEN & UTENCILS									300,000	500,000	100,000		200,000		1,100,000
FIRE FIGHTING EQUIPMENT	600,000														600,000
AMBULANCES AND STAFF CAR															
FURNITURE & FIXTURE	5,500,000														5,500,000
OFFICE EQUIPMENT	150,000,000														150,000,000
NURSING SCHOOL										500,000					500,000
TOTAL	739,100,000		50,000	50,000	50,000	50,000	200,000	50,000	1,800,000	2,500,000	200,000	200,000	400,000	300,000	745,000,000
GRAND TOTAL	3,893,937,000	300,282,000	264,846,000	203,366,000	244,671,000	196,655,000	356,008,000	275,484,000	1,040,323,000	1,574,482,000	423,923,000	219,537,000	67,685,000	82,292,000	9,387,635,000

**STATEMENT SHOWING SUB-HEAD WISE
APPROVED BUDGET FOR 2024-25 AND
APPROVED BUDGET FOR THE YEAR 2025-2026**

HEAD OF ACCOUNT	APPROVED BUDGET 2024-2025	REVISED BUDGET 2024-2025	APPROVED BUDGET 2025-2026
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INCOME

S. S. Contribution	22,646,868,000	22,646,868,000	17,695,920,000
Profit on Investment	2,874,040,000	2,874,040,000	1,981,382,000
Income from SESSI Properties	24,040,000	24,040,000	26,454,000
Any other Income	25,894,000	25,894,000	24,699,000
Education Cess Recovery Charges	1,600,000	1,600,000	1,600,000
Recovery of Loans	38,400,000	38,400,000	254,700,000
TOTAL :	25,610,842,000	25,610,842,000	19,984,755,000



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HEAD OF ACCOUNT	APPROVED BUDGET 2024-2025	REVISED BUDGET 2024-2025	APPROVED BUDGET 2025-2026
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**A. PERMANENT NON-DEVELOPMENT
EXPENDITURE (MEDICAL CARE)**

PURCHASE OF MEDICINES	750,000,000	758,193,000	763,000,000
MEDICINES PURCHASE (FOR CANCER PATIENTS)	-	63,750,000	80,000,000
SALARIES & ALLOWANCES	5,437,029,000	4,018,344,000	4,701,462,000
RENT OF DISPENSARY	2,800,000	2,870,000	3,960,000
PRINTING & STATIONARY	13,010,000	12,420,000	14,400,000
POSTAGE	274,000	284,000	510,000
ELECTRICITY	126,300,000	124,930,000	143,700,000
TELEPHONE	1,808,000	1,758,000	2,158,000
P.O.L	54,320,000	59,860,000	59,800,000
CONTINGENCIES	22,070,000	19,668,000	21,000,000
COST OF MEDICAL TREATMENT TO STAFF	60,228,000	56,678,000	61,548,000
CONVEYANCE TO S/W	6,144,000	2,259,000	4,591,000
SPECIALIST FEE	70,000	65,000	285,000
REPAIR & MAINTENANCE OF BUILDING	-	-	284,450,000
MEDICAL BOARD	53,000	48,000	60,000
HOSPITALIZATION & CONF. CHARGES	79,000,000	101,800,000	121,000,000
TRAVELLING	1,000,000	910,000	1,717,000
SMALL MEDICAL APPLIANCES	13,768,000	14,098,000	15,730,000
RETAINER FEE	500,000	100,000	700,000
PURCHASE OF LINEN	3,973,000	3,909,000	5,000,000
WATER CHARGES	20,850,000	20,680,000	21,550,000
GAS CHARGES	44,185,000	67,055,000	64,800,000
GROUND RENT	955,000	951,000	1,015,000
EXP: ON LABORATORY	55,802,000	67,122,000	72,950,000
EXPENSE ON OPERATION THEATRE	76,733,000	83,933,000	112,700,000
EXPENSE ON X-RAYS	33,197,000	38,899,000	44,600,000
BOOKS & PERIODICALS	275,000	50,000	400,000
EXPENSE ON NURSING SCHOOL	1,000,000	250,000	300,000
DIET CHARGES	38,343,000	33,407,000	37,200,000
PENSION CONTRIBUTION	1,812,944,000	1,812,944,000	1,867,000,000
BENEVOLENT FUND	6,799,000	6,799,000	8,499,000
HAJJ GRANT	9,000,000	9,000,000	9,000,000
ACCREDITATION FEE	400,000	180,000	440,000
R&M OF MED. EQUIP. & OTHER CHARGES	22,900,000	10,887,000	22,610,000
I.T. EXPENSE	5,172,000	4,352,000	7,000,000
IN SERVICE DEATH COMPENSATION	20,000,000	15,000,000	20,000,000
PROVISION FOR PRIVATE S/GUARD	46,800,000	11,830,000	25,000,000
PROVISION FOR JANITORIAL SERVICE	40,000,000	30,000,000	40,000,000
REPAIR & MAINTENANCE OF FURNITURE & FIXTURE AND OFFICE EQUIPMENT	500,000	500,000	2,500,000
TOTAL:	8,808,202,000	7,455,783,000	8,642,635,000

HEAD OF ACCOUNT	APPROVED BUDGET 2024-2025	REVISED BUDGET 2024-2025	APPROVED BUDGET 2025-2026
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ADMINISTRATIVE EXPENDITURE:

FEE & ALLOWANCES TO G. B. MEMBERS	5,000,000	3,000,000	6,000,000
SALARIES & ALLOWANCES	1,656,587,000	1,308,545,000	1,530,998,000
COST OF MEDICAL TREATMENT TO STAFF	20,568,000	23,729,000	21,180,000
TRAVELLING EXPENSES	4,931,000	4,855,000	4,255,000
RENT OF BUILDING **	100,000	400,000	3,700,000
PRINTING & STATIONARY	9,500,000	8,890,000	10,800,000
POSTAGE & STAMPS	2,240,000	1,115,000	2,555,000
ELECTRICITY EXPENSE	30,700,000	33,640,000	34,450,000
TELEPHONE/(FAX) EXP.	2,417,000	2,267,000	2,442,000
CONTINGENCIES	10,550,000	8,200,000	9,000,000
REPAIR & MAINTENANCE OF FURNITURE & FIXTURE AND OFFICE EQUIPMENT	500,000	500,000	2,500,000
LEGAL EXPENSES	30,000,000	15,000,000	10,000,000
EXTERNAL AUDIT FEE	10,000,000	10,000,000	7,500,000
PUBLICITY EXPENSES	10,000,000	10,000,000	10,000,000
TRAINING & SEMINAR	1,000,000	1,000,000	1,000,000
REPAIR & MAINTENANCE OF BUILDING	50,000,000	80,000,000	82,250,000
BOOKS & PERIODICALS	100,000	100,000	100,000
GROUP INSURANCE	15,000,000	15,000,000	15,000,000
PENSION CONTRIBUTION	446,486,000	446,486,000	460,000,000
WATER CHARGES	1,000,000	1,058,000	1,790,000
I. T. EXPENSE	9,352,000	9,173,000	11,050,000
BENEVOLENT FUND	2,086,000	2,086,000	2,608,000
HAJJ GRANT	7,000,000	7,000,000	7,000,000
P.O.L. EXPENSES	52,190,000	50,278,000	57,472,000
GROUND RENT	50,000	50,000	50,000
CULTURAL ACTIVITIES	500,000	500,000	500,000
IN SERVICE DEATH COMPENSATION	50,000,000	20,000,000	30,000,000
PROVISION FOR TA/DA, MEDICAL ETC. FOR CHAIRMAN G.B.	2,000,000	1,000,000	2,000,000
GRANT FOR MINORITIES	600,000	600,000	600,000
GAS CHARGES	500,000	500,000	550,000
PROVISION FOR PRIVATE S/ GUARDS	7,800,000	7,800,000	9,360,000
PROVISION FOR NADRA PROJECT - HUMAN RESOURCES	-	-	300,000,000
SCHOLARSHIP	50,000,000	10,000,000	20,000,000
GOVERNMENT DUES	420,000,000	420,000,000	420,000,000
TOTAL. :	2,908,757,000	2,502,772,000	3,076,710,000

HEAD OF ACCOUNT	APPROVED BUDGET 2024-2025	REVISED BUDGET 2024-2025	APPROVED BUDGET 2025-2026
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CASH BENEFITS

INJURY BENEFIT	21,600,000	18,930,000	26,500,000
DISABLEMENT GRATUITY	3,792,000	2,485,000	3,805,000
DISABLEMENT PENSION	438,087,000	342,993,000	272,991,000
SURVIVORS' PENSION	77,584,000	65,993,000	47,521,000
TOTAL:	541,063,000	430,401,000	350,817,000

SICKNESS BENEFIT	92,825,000	105,075,000	130,275,000
MATERNITY BENEFIT	22,743,000	22,762,000	29,814,000
DEATH GRANT	3,305,000	2,905,000	4,360,000
TOTAL:	118,873,000	130,742,000	164,449,000

IDDAT BENEFIT	8,595,000	10,963,000	16,511,000
REHABILITATION OF S/W	2,400,000	3,220,000	3,980,000
GRAND TOTAL CASH BENEFIT	670,931,000	575,326,000	535,757,000

NON RECURRING (MEDICAL)

MEDICAL EQUIPMENT	383,400,000	383,400,000	587,300,000
LABORATORY EQUIPMENT	43,000,000	43,000,000	0
X-RAY EQUIPMENT	75,400,000	75,400,000	0
KITCHEN UTENCILS	1,000,000	800,000	1,100,000
FIRE FIGHTING EQUIP.	500,000	500,000	600,000
AMBULANCES AND STAFF CAR	50,566,000	50,566,000	0
FURNITURE & FIXTURE	4,775,000	4,775,000	5,500,000
OFFICE EQUIPMENT	91,250,000	91,250,000	150,000,000
NURSING SCHOOL	500,000	500,000	500,000
TOTAL:	650,391,000	650,191,000	745,000,000

NON-RECURRING (ADMN)

FURNITURE & FIXTURE	2,840,000	5,000,000	3,400,000
OFFICE EQUIPMENT	35,120,000	35,120,000	82,000,000
HARDWARE FOR HIMS PROJECT	50,000,000	50,000,000	0
FIRE FIGHTING EQUIPMENT	500,000	500,000	600,000
STAFF CAR	70,316,000	70,316,000	0
TOTAL:	158,776,000	160,936,000	86,000,000

UNFORSEEN EXPENDITURE	30,000,000	-	10,000,000
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DEVELOPMENT EXPENDITURE:

On-going Scheme.	500,000,000	500,000,000	500,000,000
New Scheme	125,000,000	125,000,000	707,000,000
TOTAL:	625,000,000	625,000,000	1,207,000,000

LOANS & ADVANCES

House Building /Car/M.C. Adv.	200,000,000	200,000,000	320,000,000
TOTAL:	200,000,000	200,000,000	320,000,000

GRAND TOTAL	14,052,057,000	12,170,008,000	14,623,102,000
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SUMMARY
OFFICE - WISE INCOME ESTIMATES
FOR THE FINANCIAL YEAR 2025-2026

Name of Office	S.S. Contribution	Profit on Investments	Income from Property	Any Other Income	Total
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ADMINISTRATION

HEAD OFFICE	-	1,971,506,000	7,524,000	24,000,000	2,003,030,000
SITE (WEST)	1,305,150,000	600,000	300,000	1,000	1,306,051,000
SITE (EAST)	1,501,500,000	-	200,000	1,000	1,501,701,000
CITY-I	970,200,000	876,000	-	-	971,076,000
CITY-II	1,282,050,000	-	-	-	1,282,050,000
F. B. AREA	1,755,600,000	2,000,000	-	1,000	1,757,601,000
LANDHI	3,083,850,000	800,000	150,000	2,000	3,084,802,000
KORANGI	4,481,400,000	3,000,000	-	1,000	4,484,401,000
DEFENCE / CLIFTON	1,813,350,000	-	-	-	1,813,350,000
HYDERABAD	348,480,000	-	-	-	348,480,000
KOTRI	588,060,000	-	-	-	588,060,000
MIRPURKHAS	98,010,000	-	-	-	98,010,000
SUKKUR	468,270,000	400,000	-	1,000	468,671,000
TOTAL (ADMN)	17,695,920,000	1,979,182,000	8,174,000	24,007,000	19,707,283,000

MEDICAL

HEAD OFFICE	-	-	-	-	-
SITE CIRCLE	-	-	-	1,000	1,000
CITY CIRCLE	-	-	880,000	30,000	910,000
KORANGI CIRCLE	-	-	1,000,000	5,000	1,005,000
LANDHI CIRCLE	-	-	400,000	50,000	450,000
HYDERABAD CIRCLE	-	-	-	1,000	1,000
KOTRI CIRCLE	-	-	-	-	-
S.S. HYDERABAD HOSP.	-	-	-	3,000	3,000
SUKKUR CIRCLE	-	-	-	2,000	2,000
S.S. LANDHI HOSP.	-	200,000	5,000,000	50,000	5,250,000
K.V.S.S. HOSPITAL	-	2,000,000	10,000,000	500,000	12,500,000
KOTRI HOSPITAL	-	-	1,000,000	20,000	1,020,000
S.S. KIDNEY CENTER	-	-	-	30,000	30,000
NOORIABAD HOSPITAL	-	-	-	-	-
SUKKUR HOSPITAL	-	-	-	-	-
TOTAL (MEDICAL)	-	2,200,000	18,280,000	692,000	21,172,000

RECOVERY OF LOAN

254,700,000

EDUCATION CESS RECOVERY CHARGES

1,600,000

GRAND TOTAL	17,695,920,000	1,981,382,000	26,454,000	24,699,000	19,984,755,000
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SUMMARY
OFFICE - WISE DEVELOPMENT & NON-DEVELOPMENT EXPENDITURE
FOR THE FINANCIAL YEAR 2025-2026

Name of Office	Recurring	Cash Benefits	Non-Recurring	Total
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ADMINISTRATION

HEAD OFFICE	2,113,985,000	-	86,000,000	2,199,985,000
SITE (WEST)	80,288,000	60,436,000	-	140,724,000
SITE (EAST)	80,589,000	50,382,000	-	130,971,000
CITY-I	102,680,000	8,620,000	-	111,300,000
CITY-II	80,349,000	16,261,000	-	96,610,000
F. B. AREA	112,736,000	33,731,000	-	146,467,000
LANDHI	78,855,000	85,400,000	-	164,255,000
KORANGI	83,239,000	100,100,000	-	183,339,000
DEFENCE / CLIFTON	47,436,000	5,470,000	-	52,906,000
HYDERABAD	97,460,000	44,575,000	-	142,035,000
KOTRI	75,872,000	121,182,000	-	197,054,000
MIRPURKHAS	31,474,000	4,304,000	-	35,778,000
SUKKUR	91,747,000	5,296,000	-	97,043,000
TOTAL (ADMN)	3,076,710,000	535,757,000	86,000,000	3,698,467,000

Name of Office	Recurring	Cash Benefits	Non-Recurring	Total
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MEDICAL

HEAD OFFICE	3,154,837,000	-	739,100,000	3,893,937,000
SITE CIRCLE	300,282,000	-	-	300,282,000
CITY CIRCLE	264,796,000	-	50,000	264,846,000
KORANGI CIRCLE	203,316,000	-	50,000	203,366,000
LANDHI CIRCLE	244,571,000	-	50,000	244,621,000
HYDERABAD CIRCLE	244,144,000	-	50,000	244,194,000
KOTRI CIRCLE	196,605,000	-	50,000	196,655,000
S.S. HYDERABAD HOSP.	355,808,000	-	200,000	356,008,000
SUKKUR CIRCLE	275,434,000	-	50,000	275,484,000
S.S. LANDHI HOSP.	1,038,523,000	-	1,800,000	1,040,323,000
K.V.S.S. HOSPITAL	1,571,982,000	-	2,500,000	1,574,482,000
KOTRI HOSPITAL	423,723,000	-	200,000	423,923,000
S.S. KIDNEY CENTER	219,337,000	-	200,000	219,537,000
NOORIABAD HOSPITAL	67,285,000	-	400,000	67,685,000
SUKKUR HOSPITAL	81,992,000	-	300,000	82,292,000
TOTAL (MEDICAL)	8,642,635,000	-	745,000,000	9,387,635,000
SUB-TOTAL	11,719,345,000	535,757,000	831,000,000	13,086,102,000
ON GOING SCHEMES	500,000,000	-	-	500,000,000
NEW SCHEMES	707,000,000	-	-	707,000,000
TOTAL (DEV. BUDGET)	1,207,000,000	-	-	1,207,000,000
UNFORSEEN EXP.	10,000,000	-	-	10,000,000
LOAN & ADVANCES	320,000,000	-	-	320,000,000
GRAND TOTAL	13,256,345,000	535,757,000	831,000,000	14,623,102,000

SOCIAL SECURITY STRENGTH AT A GLANCE

ADMINISTRATION SIDE				MEDICAL SIDE			
Name of Office	Officers	Staff	Total	Name of Office	Officers	Staff	Total
HEAD OFFICE	105	247	352	HEAD OFFICE	14	61	75
SITE (WEST) DIR.	13	34	47	SITE CIRCLE	39	170	209
SITE (EAST) DIR.	14	35	49	CITY CIRCLE	41	163	204
CITY-I DIR.	20	41	61	KORANGI CIRCLE	29	135	164
F. B. AREA DIR.	25	43	68	LANDHI CIRCLE	37	137	174
CITY-II DIR.	16	38	54	HYDERABAD CIRCLE	30	123	153
LANDHI DIR.	14	35	49	KOTRI CIRCLE	32	123	155
KORANGI DIR.	16	35	51	S.S. HYDERABAD HOSP.	58	205	263
HYDERABAD DIR.	17	45	62	SUKKUR CIRCLE	63	157	220
KOTRI DIR.	12	33	45	S.S. LANDHI HOSP.	176	487	663
SUKKUR DIR.	16	48	64	K.V.S.S. HOSPITAL	219	695	914
MIRPURKHAS DIR	7	18	25	KOTRI HOSPITAL	90	283	373
CLIFTON/DEFENCE DIR	7	19	26	S.S. KIDNEY CENTRE	34	138	172
AT THE DISPOSAL OF HEAD OFFICE	0	12	12	NOORIABAD HOSPITAL	23	20	43
				SUKKUR HOSPITAL	16	51	67
				AT THE DISPOSAL OF HEAD OFFICE	0	80	80
TOTAL :-	282	683	965	TOTAL :-	901	3,028	3,929

Total Strength (Admn + Medical)

4,894

RATIONAL VARIANCES OF THE STAFF STRENGTH OF SESSI

Admn. Branch

Strength

1

V/s

Medical Branch

Strength

4.072

Total Officers (Admn.+Medical)

1

V/s

Total Staff (Admn.+Medical)

3.137

Admn. Branch		
Officers	:	Staff
1	:	2,422

Medical Branch		
Officers	:	Staff
1	:	3,361

HEAD OFFICE**Schedule No. A-1****A-INCOME**

1. Profit on Investment	1,971,506,000
2. Income from SESSI Properties	7,524,000
3. Any other Income	24,000,000
4. Recovery from Loans & Advances	254,700,000
5. Education Cess Collection Charges @ 2%	1,600,000

TOTAL : 2,259,330,000

B-EXPENDITURE**Salaries & Allowances**

OFFICER	STAFF	DESIGNATION	BUDGET ALLOCATION FOR 2025-2026	
			OFFICER	STAFF
<u>ADMINISTRATION DEPARTMENT</u>				
1		Commissioner	2,401,000	
1		Vice Commissioner	1,779,000	
2		Director/Sr. Director (BPS 19/20)	3,422,000	
1		Director Coordination	764,000	
3		Dy. Director	4,438,000	
1		Admn Officer	1,377,000	
1		Audit Officer	1,098,000	
1		Dy. Controller (Audit / Accts)	1,326,000	
1		P.S to Commissioner	1,057,000	
1		P. S. to Chairman G. B. SESSI	770,000	
1		Transport Officer	770,000	
23		S.S.O	19,901,000	
1		Co-ordination Officer	1,412,000	
4		Private Seceretary	4,803,000	
	6	Data Entry Operator		1,948,000
	13	Assistant		12,755,000
	1	Admin Assistant		380,000
	1	Field Work Assistant		264,000
	2	Stenotypist		649,000
	1	Security Supervisor		222,000
	8	Junior Clerk		3,560,000
	6	Senior Clerk		1,623,000
	3	Telephone Operator		618,000
	1	Photocopier		206,000
	20	Driver		6,534,000
	3	Dak Rider		982,000
	1	Daftari		350,000
	21	Naib Qasid		5,287,000
	15	Chowkidar/ Guard		3,689,000
	2	Auto Mechanic		626,000
	1	Auto Electrician		206,000
	3	Workshop/Auto Helper		543,000
	2	Mali		495,000
	6	Sweeper		1,963,000
42	116	TOTAL	45,318,000	42,900,000

OFFICER		STAFF	DESIGNATION	BUDGET ALLOCATION FOR 2025-2026	
				OFFICER	STAFF
<u>MEDICAL DEPARTMENT</u>					
1			Medical Adviser	2,320,000	
2			Chief Medical Officer	3,597,000	
1			Director Admn Medical	1,679,000	
2			Deputy Director	2,024,000	
1			Social Security Officer	606,000	
1			Accounts Officer	606,000	
2			Dy. Senior Medical Officer	2,385,000	
1			Pharmacist	606,000	
3			Private Seceretary	3,049,000	
	4		Data Entry Operator		3,012,000
	5		Assistant		2,667,000
	2		Stenotypist		642,000
	8		Junior Clerk		2,777,000
	4		Senior Clerk		1,081,000
	9		Driver		1,773,000
	1		Daftari		336,000
	15		Naib Qasid		2,814,000
	13		Security Guard		2,565,000
14	61			16,872,000	17,667,000
<u>CONTRIBUTION & BENEFITS DEPARTMENT</u>					
1			Director/Sr. Director (BPS 19/20)	2,079,000	
1			Deputy Director	1,530,000	
2			Social Security Officer	1,827,000	
1			Private Seceretary	1,262,000	
	1		Data Entry Operator		814,000
	2		Assistant		1,139,000
	1		Stenotypist		705,000
	1		Junior Clerk		469,000
	1		Driver		206,000
	2		Naib Qasid		555,000
5	8		TOTAL	6,698,000	3,888,000
<u>AUDIT DEPARTMENT</u>					
1			Director (BPS-19)	1,418,000	
2			Deputy Director	2,777,000	
4			Audit Officer	4,229,000	
1			Private Seceretary	1,180,000	
	1		Data Entry Operator		841,000
	2		Audit Assistant		1,221,000
	3		Junior Audit Assistant		810,000
	1		Stenotypist		800,000
	1		Driver		206,000
	2		Naib Qasid		515,000
8	10			9,604,000	4,393,000

OFFICER	STAFF	DESIGNATION	BUDGET ALLOCATION FOR 2025-2026	
			OFFICER	STAFF
<u>FINANCE DEPARTMENT</u>				
1		Director (BPS-19)	1,590,000	
1		Deputy Director	1,530,000	
1		Accounts Officer	1,057,000	
1		Private Seceretary	647,000	
	2	Cashier		1,519,000
	1	Data Entry Operator		814,000
	2	Accounts Assistant		1,519,000
	1	Junior Accounts Assistant		270,000
	1	Driver		732,000
	2	Naib Qasid		754,000
4	9		4,824,000	5,608,000
<u>ACCOUNTS DEPARTMENT</u>				
1		Director (BPS-19)	1,684,000	
1		Deputy Director	1,504,000	
4		Accounts Officer	4,393,000	
1		Private Seceretary	934,000	
	1	Data Entry Operator		814,000
	5	Accounts Assistant		2,387,000
	1	Junior Accounts Assistant		270,000
	1	Driver		211,000
	1	Daftari		182,000
	2	Naib Qasid		518,000
7	11		8,515,000	4,382,000
<u>P.G.& G.P. FUND/BENEVOLENT FUND BOARD</u>				
1		Director (BPS-19)	1,641,000	
1		Deputy Director	1,581,000	
2		Accounts Officer	2,238,000	
	1	Cashier		678,000
	1	Data Entry Operator		814,000
	5	Accounts Assistant		2,306,000
	1	Stenotypist		729,000
	1	Junior Clerk		312,000
	1	Daftari		391,000
	1	Naib Qasid		181,000
4	11		5,460,000	5,411,000

OFFICER		STAFF	DESIGNATION	BUDGET ALLOCATION FOR 2025-2026	
				OFFICER	STAFF
<u>ENGINEERING DEPARTMENT</u>					
1			Superintendent Engineer (BPS-19)	1,738,000	
2			Executive Engineer (BPS-18)	2,243,000	
3			Assistant Engineer	1,221,000	
2			Site Engineer	1,341,000	
1			Estate Officer	407,000	
1			Private Seceretary	1,057,000	
	4		Sub-Engineer		1,389,000
	1		Assistant		407,000
	1		Draughtsman		243,000
	1		Electrical Supervisor		296,000
	1		Junior Clerk		327,000
	1		Driver		414,000
	3		Electrician		636,000
	3		Plumber		618,000
	1		Mason		402,000
	4		Painter		787,000
	5		Lift Operator		1,084,000
	4		Generator Operator		1,258,000
	1		Pump Operator		181,000
	1		Cushion Maker		513,000
	1		Carpenter		206,000
	3		Helper		676,000
	1		Work Mistry		402,000
	1		Estimator		469,000
	1		Naib Qasid		181,000
10	38			8,007,000	10,489,000
<u>PRW-CUM-T&RI</u>					
1			Director	1,629,000	
2			Media Consultant	1,374,000	
1			Deputy Director(PR)	622,000	
1			Deputy Director(R&S)	528,000	
1			Deputy Director Training	512,000	
2			Statistical Officer	1,024,000	
1			Librarian	380,000	
1			Private Seceretary	934,000	
	1		Data Entry Operator		868,000
	1		Urdu Stenotypist		752,000
	1		Stenotypist		776,000
	5		Assitant		3,011,000
	1		Photographer		814,000
	1		Junior Clerk		652,000
	1		Senior Clerk		270,000
	3		Driver		591,000
	1		Daftari		182,000
	5		Naib Qasid		1,007,000
10	20			7,003,000	8,923,000

OFFICER		STAFF	DESIGNATION	BUDGET ALLOCATION FOR 2025-2026	
				OFFICER	STAFF
<u>LEGAL DEPARTMENT</u>					
1			Law Officer	1,275,000	
	1		Assistant		1,057,000
1	1			1,275,000	1,057,000
<u>EDUCATION CESS</u>					
1			Director/Sr. Director (BPS 19/20)	1,466,000	
1			S.S.O	934,000	
1			Private Seceretary	1,016,000	
	1		Data Entry Operator		787,000
	1		Assitant		597,000
	1		Driver		206,000
	1		Naib Qasid		180,000
3	4			3,416,000	1,770,000
<u>I.T. DEPARTMENT</u>					
1			Director	815,000	
1			Dy. Director	565,000	
1			Computer Programmer	1,479,000	
1			Network Administrator	353,000	
1			Web Developer	353,000	
1			Hardware Engineer	353,000	
	1		Network Assistant		283,000
	1		Hardware Technician		283,000
	1		Assistant		353,000
	2		Data Entry Operator		982,000
	1		Junior Clerk		232,000
	1		Driver		466,000
	2		Naib Qasid		362,000
6	9			3,918,000	2,961,000
<u>PROCUREMENT DEPARTMENT</u>					
1			Director/Sr. Director (BPS 19/20)	1,738,000	
1			Dy. Director	1,842,000	
1			Accounts Officer	934,000	
1			Audit Officer	934,000	
1			Private Seceretary	934,000	
	1		Data Entry Operator		841,000
	1		Assistant		434,000
	1		Accounts Assistant		434,000
	1		Junior Clerk		227,000
	1		Senior Clerk		270,000
	2		Driver		394,000
	3		Naib Qasid		683,000
5	10			6,382,000	3,283,000

HEAD OFFICE

SUMMARY

<u>C- OTHER ALLOWANCES</u>	<u>ADMINISTRATION</u>	<u>MEDICAL</u>	<u>TOTAL</u>
House Rent Allowance	168,613,000	29,358,000	197,971,000
Conveyance Allowance	21,901,000	4,859,000	26,760,000
Special Pay/Allowance	8,683,000	1,814,000	10,497,000
Washing Allowance	4,629,000	1,392,000	6,021,000
Medical Allowance	7,667,000	1,757,000	9,424,000
Provision (10% & 7.50%) for Leave Encashment, Late Sitting & Honorarium etc.	39,797,000	8,157,000	47,954,000
Children Education Allowance	14,388,000	3,660,000	18,048,000
Utility Allowance	15,050,000	3,660,000	18,710,000
Differential Allowance	27,973,000	4,708,000	32,681,000
Liveries Allowance @ Rs.400/- p.m. as per entitlement	629,000	186,000	815,000
Adhoc Relief Allowance @ 15% p.m. (2022)	16,061,000	2,938,000	18,999,000
Adhoc Relief Allow. @ 35% (staff) & 30% (officers) p.m.(2023)	62,399,000	11,245,000	73,644,000
Adhoc Relief Allow. @ 30%, 25% & 22% p.m.(2024)	42,828,000	7,936,000	50,764,000
ARA @ 12% (BS-1 to 16) & 10% (BS-17 & above) p.m. (2025)	22,450,000	3,807,000	26,257,000
TOTAL:-	453,068,000	85,477,000	538,545,000
Total Basic Pay	205,485,000	34,539,000	240,024,000
Total Allowances	453,068,000	85,477,000	538,545,000
Total Pay & Allowances	658,553,000	120,016,000	778,569,000
Grand Total :-	658,553,000	120,016,000	778,569,000

SUMMARY OF PAY & ALLOWANCES (HEAD OFFICE)

	<u>No. of Employees</u>		<u>Basic Pay</u>		<u>Other Allowances</u>	<u>Total Salaries & Allowances</u>
	<u>Officers</u>	<u>Staff</u>	<u>Officers</u>	<u>Staff</u>		
Administration	105	247	110,420,000	95,065,000	453,068,000	658,553,000
Medical	14	61	16,872,000	17,667,000	85,477,000	120,016,000
TOTAL:	119	308	127,292,000	112,732,000	538,545,000	778,569,000

HEAD OFFICE

	<u>ADMN</u>	<u>MEDICAL</u>	<u>TOTAL</u>
Total Salaries & Allowances (H.O.)	715,190,000	228,416,000	943,606,000
Total Salaries & Allowances (H.O.) Approved By the G.B.	627,890,000	183,956,000	811,846,000

CONTINGENCIES(RECURRING)

1 Purchase of Medicines		610,400,000	610,400,000
2 Medicines Purchase (For Cancer Patients)		80,000,000	80,000,000
3 Fee & Allow. to G. B.	6,000,000		6,000,000
4 C. M. T. to Staff	13,968,000	16,260,000	30,228,000
5 Travelling Expenses	3,000,000	280,000	3,280,000
6 Printing & Stationery	5,500,000	2,500,000	8,000,000
7 Postage	1,000,000		1,000,000
8 Electricity Expenses	19,000,000		19,000,000
9 Telephone Expenses	1,619,000	315,000	1,934,000
10 Contingencies	4,690,000	1,927,000	6,617,000
11 Purchase of Linen		5,000,000	5,000,000
12 Repair & Maint.of Building	79,850,000	273,950,000	353,800,000
13 P.O.L. & Repair Expenses	45,000,000	7,000,000	52,000,000
14 Legal Expenses	10,000,000		10,000,000
15 External Audit Fee	7,500,000		7,500,000
16 Publicity Expense	10,000,000		10,000,000
17 Training & Seminar	1,000,000		1,000,000
18 Group Insurance	15,000,000		15,000,000
19 Pension Contribution	460,000,000	1,867,000,000	2,327,000,000
20 I. T. Expenses	7,000,000	1,250,000	8,250,000
21 Benevolent Fund	2,608,000	8,499,000	11,107,000
22 Hajj Grant/Pilgrimage Grant	7,000,000	9,000,000	16,000,000
23 Water Charges	750,000		750,000
24 Books & Periodicals	100,000		100,000
25 Exp. on Sports & Cultural Activities	500,000		500,000
26 In Service Death Compensation	30,000,000	20,000,000	50,000,000
27 Ground Rent			-
28 Provision for TA/DA, Medical Etc. for Chairman G.B.	2,000,000		2,000,000
29 Grant for Minorities	600,000		600,000
30 Gas Charges	550,000		550,000
31 Provision for Janitorial Services		40,000,000	40,000,000
32 Provision for Private Security Guard	9,360,000	25,000,000	34,360,000
33 Government Dues	420,000,000		420,000,000
34 Repair & Maintenance of Furniture & Fixture and Office Equipment	2,500,000	2,500,000	5,000,000
35 Provision for NADRA Project	300,000,000		300,000,000
36 Provision for Scholarship	20,000,000		20,000,000
TOTAL	1,486,095,000	2,970,881,000	4,456,976,000

Total Recurring Exp:

2,113,985,000	3,154,837,000	5,268,822,000
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UNFORSEEN EXPENDITURE

10,000,000	10,000,000
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DEVELOPMENT EXPENDITURE

1 On-going Scheme (MAZDUR CARD)	500,000,000	-	500,000,000
2 New Scheme	707,000,000	-	707,000,000

LOAN & ADVANCES.

320,000,000	320,000,000
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GRAND TOTAL

3,650,985,000	3,154,837,000	6,805,822,000
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TOTAL EXPENDITURE (Head Office)	3,650,985,000	3,154,837,000	6,805,822,000
Excluding Non-Recurring Exp			

Provision for Non-Recurring Expenditure for Head Office

1	Furniture & Fixture	3,400,000	5,500,000	8,900,000
2	Office Equipment	82,000,000	150,000,000	232,000,000
3	Staff Car/Ambulance			-
4	Medical Equipment		583,000,000	583,000,000
5	Lab. Equipment			-
6	X-Ray Equipment			-
7	Fire Fighting Equipment	600,000	600,000	1,200,000
8	Hardware for HIMS Project			-

**TOTAL NON-RECURRING EXP. FOR
HEAD OFFICE**

86,000,000	739,100,000	825,100,000
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**GRAND TOTAL INCLUDING NON-
RECURRING EXPENDITURE**

3,736,985,000	3,893,937,000	7,630,922,000
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**PROVISION FOR EXPENDITURE
AT THE DISPOSAL OF HEAD OFFICE**

	ADMN	MEDICAL	TOTAL
1			
Salaries & Allowances (Posts at the Disposal of H.O.)	6,637,000	43,400,000	50,037,000
2			
Salaries & Allowances (LPR)	50,000,000	65,000,000	115,000,000
TOTAL EXPENDITURE AT THE DISPOSAL OF H.O.	56,637,000	108,400,000	165,037,000

**FINANCIAL IMPLICATION OF THE POSTS CREATED UNDER SNE 2011-12 TO BE KEPT AT THE DISPOSAL OF HEAD OFFICE
(ADMINISTRATION SIDE)**

Sr. No	Name of Posts	BPS	Total Posts	2,017 INITIAL	BASIC (2023)	BASIC FOR 12 MONTHS	HR	CONV.	Medical	Special Allow.	Utility Allow.	Children Education Allow.	Differential Allowance	Adhoc Relief Allow. 15% (2022)	Adhoc Relief Allow. 35% (2023)	Adhoc Relief Allow. (2024)	Total Allowances	Total Salaries & Allowances
1	Driver	5	2	10,260	15,230	365,520	310,692	125,208	12,024	54,000	72,000	72,000	-	36,936	86,184	73,872	842,916	1,208,436
2	Daftari	3	3	9,610	14,260	513,360	436,356	180,000	16,956	54,000	108,000	108,000	-	51,900	121,092	103,788	1,180,092	1,693,452
3	Naib Qasid	2	3	9,310	13,820	497,520	422,892	180,000	16,392	-	108,000	108,000	-	50,280	117,312	100,548	1,103,424	1,600,944
4	Helper	2	2	9,310	13,820	331,680	281,928	120,000	10,932	-	72,000	72,000	-	33,516	78,204	67,032	735,612	1,067,292
5	Mali	2	2	9,310	13,820	331,680	281,928	120,000	10,932	-	72,000	72,000	-	33,516	78,204	67,032	735,612	1,067,292
	Total		12			2,039,760	1,733,796	725,208	67,236	108,000	432,000	432,000	-	206,148	480,996	412,272	4,597,656	6,637,416

SAY **6,637,000**
6,637,000

**FINANCIAL IMPLICATION OF THE POSTS CREATED UNDER SNE 2011-12 TO BE KEPT AT THE DISPOSAL OF HEAD OFFICE
(MEDICAL SIDE)**

Sr. No	Name of Posts	BPS	Total Posts	2,017 INITIAL	BASIC (2023)	BASIC FOR 12 MONTHS	HR	CONV.	Medical	Special Allow.	Utility Allow.	Children Education Allow.	Differential Allowance	Adhoc Relief Allow. 15% (2022)	Adhoc Relief Allow. 35% (2023)	Adhoc Relief Allow. (2024)	Total Allowances	Total Salaries & Allowances
1	Ward Boy	5	5	10,260	15,230	913,800	776,730	313,020	30,060	-	180,000	180,000	-	92,340	215,460	184,680	1,972,290	2,886,090
2	Driver	5	3	10,260	15,230	548,280	466,038	187,812	18,036	81,000	108,000	108,000	-	55,404	129,276	110,808	1,264,374	1,812,654
3	Nurse Aid	5	5	10,260	15,230	913,800	776,730	313,020	30,060	-	180,000	180,000	-	92,340	215,460	184,680	1,972,290	2,886,090
4	Daftari	3	2	9,610	14,260	342,240	290,504	120,000	11,304	36,000	72,000	72,000	-	34,596	80,724	69,192	786,720	1,128,960
5	Helper	2	3	9,310	13,820	497,520	422,892	180,000	16,392	-	108,000	108,000	-	50,280	117,312	100,548	1,103,424	1,600,944
6	Lady Attendant	2	7	9,310	13,820	1,100,880	986,748	420,000	38,244	-	252,000	252,000	-	117,312	273,720	234,612	2,574,636	3,735,516
7	Naib Qasid	2	2	9,310	13,820	331,680	281,928	120,000	10,932	-	72,000	72,000	-	33,516	78,204	67,032	735,612	1,067,292
8	Mali	2	3	9,310	13,820	497,520	422,892	180,000	16,392	-	108,000	108,000	-	50,280	117,312	100,548	1,103,424	1,600,944
	Total		30			5,205,720	4,424,862	1,833,852	171,420	117,000	1,080,000	1,080,000	-	526,068	1,227,468	1,052,100	11,512,770	16,718,490

SAY **16,718,000**
16,718,000

**FINANCIAL IMPLICATION OF THE POSTS CREATED UNDER SNE 2012-13 TO BE KEPT AT THE DISPOSAL OF HEAD OFFICE
(MEDICAL SIDE)**

Sr. No	Name of Posts	BPS	Total Posts	2,017 INITIAL	BASIC (2023)	BASIC FOR 12 MONTHS	HR	CONV.	Medical	Special Allow.	Utility Allow.	Children Education Allow.	Differential Allowance	Adhoc Relief Allow. 15% (2022)	Adhoc Relief Allow. 35% (2023)	Adhoc Relief Allow. (2024)	Total Allowances	Total Salaries & Allowances
1	Lady Attendant	2	20	9,310	13,820	3,316,800	2,819,280	1,200,000	109,760	-	720,000	720,000	-	335,160	782,040	670,320	7,356,060	10,672,860
2	Naib Qasid	2	5	9,310	13,820	829,200	704,820	300,000	27,312	-	180,000	180,000	-	83,796	195,516	167,580	1,839,024	2,668,224
3	Chowkidar	2	20	9,310	13,820	3,316,800	2,819,280	1,200,000	109,760	-	720,000	720,000	-	335,160	782,040	670,320	7,356,060	10,672,860
4	Mali	2	5	9,310	13,820	829,200	704,820	300,000	27,312	-	180,000	180,000	-	83,796	195,516	167,580	1,839,024	2,668,224
	Total		50			8,292,000	7,048,200	3,000,000	273,144	-	1,800,000	1,800,000	-	837,912	1,955,112	1,675,800	18,390,168	26,682,168

SAY **26,682,000**
26,682,000

SITE (WEST) DIRECTORATE

Schedule No. A-2

No. of Secured Workers (Existing) :	56,500
No. of Secured Workers (New Coverage) :	5,650
Total :	62,150

A- INCOME

	(Rs.)
1. S. S. Contribution	1,305,150,000
2. Profit on Investments	600,000
3. Income from Properties	300,000
4. Any Other Income	1,000
Total Income:	1,306,051,000

B- ADMINISTRATIVE EXPENDITURE

Sub Head of Accounts	No. of Post	Designation	Allocation for 2025-2026 (in Rs.)	
<u>Salaries & Allowances</u>				
A) Pay of Officers	1	Director/Sr. Director (BPS 19/20)	1,469,000	
	1	Dy. Director	1,377,000	
	8	S.S. Officers	6,088,000	
	1	Audit Officer	1,098,000	
	1	Accounts Officer	1,016,000	
	1	Private Secretary	1,304,000	
	13	Total Pay of Officers:		12,352,000
B) Pay of Establishment	1	Data Entry Operator	759,000	
	1	Cashier	337,000	
	1	Accounts Assistant	407,000	
	9	Assistant	4,602,000	
	1	Stenotypist	705,000	
	4	Junior Clerk	1,753,000	
	2	Senior Clerk	541,000	
	1	Driver	463,000	
	1	Daftari	197,000	
	6	Naib Qasid	1,477,000	
	4	Chowkidar	813,000	
	2	Mali	544,000	
	1	Sanitary Worker	189,000	
	34	Total Pay of Establishment:		12,787,000
Total Posts 13 + 34 =	47	Total Basic Pay:		25,139,000

C) Other Allowances

01. House Rent Allowance	21,496,000
02. Conveyance Allowance	3,327,000
03. Medical Allowance	1,058,000
04. Children Education Allowance	2,040,000
05. Utility Allowance	2,040,000
06. Special Pay & Deputation/Computer/Cash Handling/Driving/Daftari Allowance	204,000
07. Washing Allowance	540,000
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.	7,896,000
09. Differential Allowance	3,867,000
10. ARA @ 15% p.m. to Officers & Staff (2022)	2,133,000
11. ARA @ 35% (staff) & 30% (officers) p.m. (2023)	8,181,000
12. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	6,098,000
13. ARA @ 12% (BS-1 to 16) & 10% (BS-17 & above) p.m. (2025)	2,769,000
14. Liveries Allowance @ Rs.400/- p.m. as per entitlement	72,000
Total Allowances:	61,721,000
Total Salaries & Allowances :	86,860,000

SITE (WEST) DIRECTORATE

Total Salaries & Allowances	86,860,000
Total Salaries & Allowances approved by the G.B.	76,257,000

NON-DEVELOPMENT EXPENDITURE

Cost of Medical Treatment to Staff	564,000
Travelling Expenses	20,000
Printing & Stationery	400,000
Postage	100,000
Electricity Expenses	1,000,000
Telephone Expenses	65,000
Contingencies	392,000
Repair & Maintenance of Building	200,000
P.O.L. & Repair Expenses	800,000
Water Charges	190,000
I. T. Expense	300,000
Total	4,031,000
Total Recurring Expenditure	80,288,000

III-CASH BENEFITS

a) Employment Injury Benefit

Injury Benefit	2,000,000
Disablement Gratuity	200,000
Disablement Pension	36,864,000
Survivors' Pension	5,472,000

44,536,000

b) Sickness, Maternity & Death Grant

Sickness Benefit	12,000,000
Maternity Benefit	1,500,000
Death Grant	800,000

14,300,000

c) Iddat Benefit

800,000

d) Rehabilitation of Secured Workers

800,000

GRAND TOTAL:

140,724,000

SITE (EAST) DIRECTORATE

Schedule No. A-3

No. of Secured Workers (Existing) :	65,000
No. of Secured Workers (New Coverage) :	6,500

Total : 71,500

A- INCOME

(Rs.)

1. S. S. Contribution	1,501,500,000
2. Profit on Investments	0
3. Income from Properties	200,000
4. Any Other Income	1,000

Total Income: 1,501,701,000

B- ADMINISTRATIVE EXPENDITURE

Sub Head of Accounts	No. of Post	Designation	Allocation for 2025-2026
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Salaries & Allowances

(in Rs.)

A) Pay of Officers	1	Director/Sr. Director (BPS 19/20)	1,684,000
	1	Dy. Director	1,186,000
	9	S.S. Officers	6,916,000
	1	Audit Officer	1,098,000
	1	Accounts Officer	1,345,000
	1	Private Secretary	541,000
	14	Total Pay of Officers :	12,770,000

B) Pay of Establishment

	1	Data Entry Operator	337,000
	1	Cashier	337,000
	1	Accounts Assistant	678,000
	10	Assistant	4,489,000
	1	Stenotypist	705,000
	4	Junior Clerk	2,080,000
	2	Senior Clerk	541,000
	1	Driver	183,000
	1	Daftari	171,000
	6	Naib Qasid	1,044,000
	4	Chowkidar	889,000
	2	Mali	487,000
	1	Sanitary Worker	419,000

35 **Total Pay of Establishment :** 12,360,000

Total Posts 14 + 35 = 49 **Total Basic Pay:** 25,130,000

C) Other Allowances

01. House Rent Allowance	21,485,000
02. Conveyance Allowance	3,531,000
03. Medical Allowance	1,110,000
04. Children Education Allowance	2,100,000
05. Utility Allowance	2,100,000
06. Special Pay & Deputation/Computer/Cash Handling/Driving/Daftari Allowance	191,000
07. Washing Allowance	540,000
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.	7,897,000
09. Differential Allowance	3,404,000
10. ARA @ 15% p.m. to Officers & Staff (2022)	2,330,000
11. ARA @ 35% (staff) & 30% (officers) p.m. (2023)	8,157,000
12. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	6,059,000
13. ARA @ 12% (BS-1 to 16) & 10% (BS-17 & above) p.m. (2025)	2,760,000
14. Liveries Allowance @ Rs.400/- p.m. as per entitlement	72,000

Total Allowances : 61,736,000

Total Salaries & Allowances : 86,866,000

SITE (EAST) DIRECTORATE

Total Salaries & Allowances	86,866,000
Total Salaries & Allowances approved by the G.B.	76,263,000

NON-DEVELOPMENT EXPENDITURE

Cost of Medical Treatment to Staff	588,000
Travelling Expenses	10,000
Printing & Stationery	500,000
Postage	100,000
Electricity Expenses	1,200,000
Telephone Expenses	65,000
Contingencies	313,000
Repair & Maintenance of Building	200,000
P.O.L. & Repair Expenses	800,000
Ground Rent/Property Tax	50,000
Water Charges	200,000
I. T. Expenseenses	300,000

Total	4,326,000
Total Recurring Expenditure	80,589,000

III-CASH BENEFITS

a) Employment Injury Benefit

Injury Benefit	1,000,000
Disablement Gratuity	300,000
Disablement Pension	16,932,000
Survivors' Pension	23,000,000

41,232,000

b) Sickness, Maternity & Death Grant

Sickness Benefit	5,000,000
Maternity Benefit	1,250,000
Death Grant	350,000

6,600,000

c) Iddat Benefit

1,950,000

d) Rehabilitation of Secured Workers

600,000

GRAND TOTAL:

130,971,000

CITY-I DIRECTORATE

Schedule No. A-4

No. of Secured Workers (Existing) :	42,000
No. of Secured Workers (New Coverage) :	4,200
Total :	46,200

A- INCOME

(Rs.)

1. S. S. Contribution	970,200,000
2. Profit on Investments	876,000
3. Any other Income	0
Total Income:	971,076,000

B- ADMINISTRATIVE EXPENDITURE

Sub Head of Accounts	No. of Post	Designation	Allocation for 2025-2026 (in Rs.)
Salaries & Allowances			
A) Pay of Officers			
	1	Director/Sr. Director (BPS 19/20)	1,466,000
	1	Dy. Director	1,326,000
	15	S.S. Officers	12,507,000
	1	Audit Officer	1,057,000
	1	Accounts Officer	541,000
	1	Private Secretary	541,000
	20		
		Total Pay of Officers:	17,438,000
B) Pay of Establishment			
	1	Data Entry Operator	337,000
	2	Cashier	674,000
	2	Accounts Assistant	674,000
	13	Assistant	7,694,000
	1	Stenotypist	270,000
	4	Junior Clerk	1,549,000
	2	Senior Clerk	541,000
	1	Driver	197,000
	1	Daftari	183,000
	5	Naib Qasid	1,053,000
	6	Chowkidar	1,363,000
	2	Mali	341,000
	1	Sanitary Worker	205,000
	41		
		Total Pay of Establishment :	15,081,000
Total Posts 20 + 41 =	61	Total Basic Pay:	32,519,000

C) Other Allowances

01. House Rent Allowance	27,792,000
02. Conveyance Allowance	4,349,000
03. Medical Allowance	1,356,000
04. Children Education Allowance	2,460,000
05. Utility Allowance	2,460,000
06. Special Pay & Deputation/Computer/Cash Handling/Driving/Daftari Allowance	255,000
07. Washing Allowance	576,000
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.	10,075,000
09. Differential Allowance	4,124,000
10. ARA @ 15% p.m. to Officers & Staff (2022)	2,947,000
11. ARA @ 35% (staff) & 30% (officers) p.m. (2023)	10,510,000
12. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	7,774,000
13. ARA @ 12% (BS-1 to 16) & 10% (BS-17 & above) p.m. (2025)	3,554,000
14. Liveries Allowance @ Rs.400/- p.m. as per entitlement	77,000
Total Allowances :	78,309,000
Total Salaries & Allowances :	110,828,000

CITY-I DIRECTORATE

Total Salaries & Allowances	110,828,000
Total Salaries & Allowances approved by the G.B.	97,300,000

NON-DEVELOPMENT EXPENDITURE

II-Contingencies (Recurring)

Cost of Medical Treatment to Staff	732,000
Travelling Expenses	50,000
Printing & Stationery	500,000
Postage	80,000
Electricity Expenses	1,600,000
Telephone Expenses	65,000
Contingencies	353,000
Repair & Maintenance of Building	200,000
P.O.L. & Repair Expenses	1,300,000
I. T. Expenses	500,000

Total	5,380,000
Total Recurring Expenditure	102,680,000

III-CASH BENEFITS

a) Employment Injury Benefit

Injury Benefit	600,000
Disablement Gratuity	150,000
Disablement Pension	3,500,000
Survivors' Pension	2,000,000

6,250,000

b) Sickness, Maternity & Death Grant

Sickness Benefit	800,000
Maternity Benefit	550,000
Death Grant	400,000

1,750,000

c) Iddat Benefit

500,000

d) Rehabilitation of Secured Workers

120,000

GRAND TOTAL

111,300,000

CITY-II DIRECTORATE

Schedule No. A-5

No. of Secured Workers (Existing) :	55,500
No. of Secured Workers (New Coverage) :	5,550
Total :	61,050

A- INCOME(Rs.)

1. S. S. Contribution	1,282,050,000
2. Profit on Investments	0
3. Any other Income	0
Total Income:	1,282,050,000

B- ADMINISTRATIVE EXPENDITURE

Sub Head of Accounts	No. of Post	Designation	Allocation for 2025-2026 (in Rs.)
Salaries & Allowances			
A) Pay of Officers			
	1	Director/Sr. Director (BPS 19/20)	2,141,000
	1	Dy. Director	917,000
	11	S.S. Officers	6,859,000
	1	Audit Officer	541,000
	1	Accounts Officer	1,057,000
	1	Private Secretary	975,000
	16		
		Total Pay of Officers:	12,490,000
B) Pay of Establishment			
	1	Data Entry Operator	337,000
	1	Cashier	678,000
	1	Accounts Assistant	337,000
	12	Assistant	5,721,000
	1	Stenotypist	287,000
	4	Junior Clerk	858,000
	2	Senior Clerk	541,000
	1	Driver	183,000
	1	Daftari	336,000
	7	Naib Qasid	1,522,000
	4	Chowkidar	923,000
	2	Mali	341,000
	1	Sanitary Worker	295,000
	38		
		Total Pay of Establishment :	12,359,000
Total Posts 16 + 38 =	54	Total Basic Pay:	24,849,000

C) Other Allowances

01. House Rent Allowance	21,246,000
02. Conveyance Allowance	3,835,000
03. Medical Allowance	1,208,000
04. Children Education Allowance	2,280,000
05. Utility Allowance	2,280,000
06. Special Pay & Deputation/Computer/Cash Handling/Driving/Daftari Allowance	187,000
07. Washing Allowance	576,000
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.	7,844,000
09. Differential Allowance	2,754,000
10. ARA @ 15% p.m. to Officers & Staff (2022)	2,326,000
11. ARA @ 35% (staff) & 30% (officers) p.m. (2023)	8,073,000
12. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	6,018,000
13. ARA @ 12% (BS-1 to 16) & 10% (BS-17 & above) p.m. (2025)	2,732,000
14. Liveries Allowance @ Rs.400/- p.m. as per entitlement	77,000
Total Allowances :	61,436,000
Total Salaries & Allowances :	86,285,000

CITY-II DIRECTORATE

Total Salaries & Allowances	86,285,000
Total Salaries & Allowances approved by the G.B.	75,753,000

NON-DEVELOPMENT EXPENDITURE

II-Contingencies (Recurring)

Cost of Medical Treatment to Staff	648,000
Travelling Expenses	60,000
Printing & Stationery	480,000
Postage	80,000
Electricity Expenses	1,500,000
Telephone Expenses	65,000
Contingencies	313,000
Repair & Maintenance of Building	200,000
P.O.L. & Repair Expenses	800,000
I. T. Expenses	450,000

Total	4,596,000
Total Recurring Expenditure	80,349,000

III-CASH BENEFITS

a) Employment Injury Benefit

Injury Benefit	800,000
Disablement Gratuity	200,000
Disablement Pension	9,185,000
Survivors' Pension	3,676,000

13,861,000

b) Sickness, Maternity & Death Grant

Sickness Benefit	800,000
Maternity Benefit	600,000
Death Grant	400,000

1,800,000

c) Iddat Benefit

450,000

d) Rehabilitation of Secured Workers

150,000

GRAND TOTAL

96,610,000

F. B. AREA DIRECTORATE

Schedule No. A-6

No. of Secured Workers (Existing) :	76,000
No. of Secured Workers (New Coverage) :	7,600
Total :	83,600

A- INCOME

(Rs.)

1. S. S. Contribution	1,755,600,000
2. Profit on Investments	2,000,000
3. Any other Income	1,000
Total Income:	1,757,601,000

B- ADMINISTRATIVE EXPENDITURE

Sub Head of Accounts	No. of Post	Designation	Allocation for 2025-2026 (in Rs.)	
<u>Salaries & Allowances</u>				
<u>A) Pay of Officers</u>				
	1	Director/Sr. Director (BPS 19/20)	1,575,000	
	1	Dy. Director	1,377,000	
	18	S.S. Officers	12,635,000	
	2	Audit Officer	2,197,000	
	2	Accounts Officer	1,434,000	
	1	Private Secretary	541,000	
	25	Total Pay of Officers:		19,759,000
<u>B) Pay of Establishment</u>				
	2	Cashier	674,000	
	1	Data Entry Operator	868,000	
	2	Accounts Assistant	744,000	
	13	Assistant	7,109,000	
	1	Stenotypist	847,000	
	6	Junior Clerk	2,109,000	
	2	Senior Clerk	541,000	
	1	Daftari	183,000	
	1	Driver	197,000	
	6	Naib Qasid	1,283,000	
	5	Chowkidar	988,000	
	2	Mali	332,000	
	1	Sanitary Worker	305,000	
	43	Total Pay of Establishment :		16,180,000
Total Posts 25 + 43 =	68	Total Basic Pay:		35,939,000

C) Other Allowances

01. House Rent Allowance	30,710,000
02. Conveyance Allowance	4,825,000
03. Medical Allowance	1,459,000
04. Children Education Allowance	2,580,000
05. Utility Allowance	2,580,000
06. Special Pay & Deputation/Computer/Cash Handling/Driving/Daftari Allowance	229,000
07. Washing Allowance	576,000
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.	11,060,000
09. Differential Allowance	4,395,000
10. ARA @ 15% p.m. to Officers & Staff (2022)	3,163,000
11. ARA @ 35% (staff) & 30% (officers) p.m. (2023)	11,591,000
12. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	8,556,000
13. ARA @ 12% (BS-1 to 16) & 10% (BS-17 & above) p.m. (2025)	3,918,000
14. Liveries Allowance @ Rs.400/- p.m. as per entitlement	77,000
Total Allowances :	85,719,000
Total Salaries & Allowances :	121,658,000

F. B. AREA DIRECTORATE

Total Salaries & Allowances	121,658,000
Total Salaries & Allowances approved by the G.B.	106,808,000

NON-DEVELOPMENT EXPENDITURE

<u>II-Contingencies (Recurring)</u>	
Cost of Medical Treatment to Staff	816,000
Travelling Expenses	50,000
Printing & Stationery	600,000
Postage	25,000
Electricity Expenses	2,000,000
Telephone Expenses	65,000
Contingencies	392,000
Repair & Maintenance of Building	200,000
P.O.L. & Repair Expenses	1,080,000
Water Charges	300,000
I. T. Expense	400,000

Total	5,928,000
Total Recurring Expenditure	112,736,000

III-CASH BENEFITS

a) Employment Injury Benefit

Injury Benefit	1,000,000
Disablement Gratuity	300,000
Disablement Pension	20,834,000
Survivors' Pension	1,797,000

23,931,000

b) Sickness, Maternity & Death Grant

Sickness Benefit	6,000,000
Maternity Benefit	1,650,000
Death Grant	250,000

7,900,000

c) Iddat Benefit

1,600,000

d) Rehabilitation of Secured Workers

300,000

GRAND TOTAL:

146,467,000

LANDHI DIRECTORATE

Schedule No. A-7

No. of Secured Workers (Existing) :	133,500
No. of Secured Workers (New Coverage) :	13,350
Total :	146,850

A- INCOME

(Rs.)

1. S. S. Contribution	3,083,850,000
2. Profit on Investments	800,000
3. Income from Properties	150,000
4. Any other Income	2,000
Total Income:	3,084,802,000

B- ADMINISTRATIVE EXPENDITURE

Sub Head of Accounts	No. of Post	Designation	Allocation for 2025-2026 (in Rs.)
Salaries & Allowances			
A) Pay of Officers			
	1	Director/Sr. Director (BPS 19/20)	1,086,000
	1	Dy. Director	1,428,000
	9	S.S. Officers	8,219,000
	1	Audit Officer	770,000
	1	Accounts Officer	1,304,000
	1	Private Secretary	541,000
	14	Total Pay of Officers:	13,348,000
B) Pay of Establishment			
	1	Cashier	337,000
	1	Accounts Assistant	337,000
	9	Assistant	4,684,000
	1	Data Entry Operator	337,000
	3	Junior Clerk	1,158,000
	2	Senior Clerk	541,000
	1	Driver	197,000
	1	Daftari	215,000
	7	Naib Qasid	1,421,000
	4	Mali	762,000
	4	Chowkidar	813,000
	1	Sanitary Worker	308,000
	35	Total Pay of Establishment :	11,110,000
Total Posts 14 + 35 =	49	Total Basic Pay :	24,458,000

C) Other Allowances

01. House Rent Allowance	20,901,000
02. Conveyance Allowance	3,388,000
03. Medical Allowance	1,097,000
04. Children Education Allowance	2,100,000
05. Utility Allowance	2,100,000
06. Special Pay & Deputation/Computer/Cash Handling/Driving/Daftari Allowance	160,000
07. Washing Allowance	648,000
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.	7,709,000
09. Differential Allowance	3,543,000
10. ARA @ 15% p.m. to Officers & Staff (2022)	2,145,000
11. ARA @ 35% (staff) & 30% (officers) p.m. (2023)	7,893,000
12. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	5,900,000
13. ARA @ 12% (BS-1 to 16) & 10% (BS-17 & above) p.m. (2025)	2,668,000
14. Liveries Allowance @ Rs.400/- p.m. as per entitlement	86,000
Total Allowances :	60,338,000
Total Salaries & Allowances :	84,796,000

LANDHI DIRECTORATE

Total Salaries & Allowances	84,796,000
Total Salaries & Allowances approved by the G.B.	74,445,000

NON-DEVELOPMENT EXPENDITURE

II-Contingencies (Recurring)	
Cost of Medical Treatment to Staff	588,000
Travelling Expenses	15,000
Printing & Stationery	450,000
Postage	150,000
Electricity Expenses	900,000
Telephone Expenses	65,000
Contingencies	392,000
Repair & Maintenance of Building	200,000
P.O.L. & Repair Expenses	1,200,000
Water Charges	150,000
I. T. Expense	300,000
Total	4,410,000
Total Recurring Expenditure	78,855,000

III-CASH BENEFITS

a) Employment Injury Benefit

Injury Benefit	7,000,000
Disablement Gratuity	800,000
Disablement Pension	35,000,000
Survivors' Pension	2,500,000
	45,300,000

b) Sickness, Maternity & Death Grant

Sickness Benefit	35,000,000
Maternity Benefit	1,800,000
Death Grant	300,000
	37,100,000

c) Iddat Benefit	1,800,000
d) Rehabilitation of Secured Workers	1,200,000

GRAND TOTAL:	164,255,000
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KORANGI DIRECTORATE

Schedule No. A-8

No. of Secured Workers (Existing) :	194,000
No. of Secured Workers (New Coverage) :	19,400
Total :	213,400

A- INCOME

(Rs.)

1. S. S. Contribution	4,481,400,000
2. Profit on Investments	3,000,000
3. Any other Income	1,000
Total Income:	4,484,401,000

B- ADMINISTRATIVE EXPENDITURE

Sub Head of Accounts	No. of Post	Designation	Allocation for 2025-2026 (in Rs.)	
<u>Salaries & Allowances</u>				
A) Pay of Officers				
	1	Director/Sr. Director (BPS 19/20)	2,079,000	
	1	Dy. Director	1,326,000	
	11	S.S. Officers	8,162,000	
	1	Audit Officer	1,098,000	
	1	Accounts Officer	893,000	
	1	Private Secretary	1,304,000	
	16	Total Pay of Officers:		14,862,000
B) Pay of Establishment				
	1	Data Entry Operator	337,000	
	1	Cashier	337,000	
	2	Accounts Assistant	674,000	
	9	Assistant	3,551,000	
	1	Stenotypist	270,000	
	5	Junior Clerk	1,829,000	
	2	Senior Clerk	541,000	
	1	Driver	183,000	
	1	Daftari	197,000	
	6	Naib Qasid	1,032,000	
	4	Chowkidar	1,206,000	
	1	Mali	175,000	
	1	Sanitary Worker	303,000	
	35	Total Pay of Establishment :		10,635,000
Total Posts 16 + 35 =	51	Total Basic Pay:		25,497,000

C) Other Allowances

01. House Rent Allowance	21,779,000
02. Conveyance Allowance	3,631,000
03. Medical Allowance	1,148,000
04. Children Education Allowance	2,100,000
05. Utility Allowance	2,100,000
06. Special Pay & Deputation/Computer/Cash Handling/Driving/Daftari Allowance	191,000
07. Washing Allowance	504,000
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.	7,933,000
09. Differential Allowance	3,000,000
10. ARA @ 15% p.m. to Officers & Staff (2022)	2,286,000
11. ARA @ 35% (staff) & 30% (officers) p.m. (2023)	8,181,000
12. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	6,083,000
13. ARA @ 12% (BS-1 to 16) & 10% (BS-17 & above) p.m. (2025)	2,762,000
14. Liveries Allowance @ Rs.400/- p.m. as per entitlement	67,000
Total Allowances :	61,765,000
Total Salaries & Allowances :	87,262,000

KORANGI DIRECTORATE

Total Salaries & Allowances	87,262,000
Total Salaries & Allowances approved by the G.B.	76,610,000

NON-DEVELOPMENT EXPENDITURE

<u>II-Contingencies (Recurring)</u>	
Cost of Medical Treatment to Staff	612,000
Travelling Expenses	50,000
Printing & Stationery	450,000
Postage	60,000
Electricity Expenses	3,000,000
Telephone Expenses	65,000
Contingencies	392,000
Repair & Maintenance of Building	200,000
P.O.L. & Repair Expenses	1,100,000
Water Charges	200,000
I. T. Expense	500,000

Total	6,629,000
Total Recurring Expenditure	83,239,000

III-CASH BENEFITS

<u>a) Employment Injury Benefit</u>	
Injury Benefit	6,600,000
Disablement Gratuity	150,000
Disablement Pension	30,000,000
Survivors' Pension	1,000,000
	37,750,000
<u>b) Sickness, Maternity & Death Grant</u>	
Sickness Benefit	33,200,000
Maternity Benefit	21,000,000
Death Grant	500,000
	54,700,000
c) Iddat Benefit	7,200,000
d) Rehabilitation of Secured Workers	450,000

GRAND TOTAL:	183,339,000
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CLIFTON/DEFENCE DIRECTORATE

Schedule No. A-9

No. of Secured Workers (Existing) :	78,500
No. of Secured Workers (New Coverage) :	47,850
Total :	126,350

A- INCOME

(Rs.)

1. S. S. Contribution	1,813,350,000
2. Any other Income	0
Total Income:	1,813,350,000

B- ADMINISTRATIVE EXPENDITURE

Sub Head of Accounts	No. of Post	Designation	Allocation for 2025-2026 (in Rs.)
Salaries & Allowances			
A) Pay of Officers	1	Director/Sr. Director (BPS 19/20)	1,738,000
	1	Dy. Director	1,377,000
	3	S.S. Officers	3,254,000
	1	Audit Officer	975,000
	1	Accounts Officer	975,000
	7		
		Total Pay of Officers:	8,319,000
B) Pay of Establishment	1	Data Entry Operator	337,000
	2	Accounts Assistant	674,000
	3	Assistant	1,628,000
	2	Junior Clerk	504,000
	1	Driver	183,000
	1	Daftari	183,000
	2	Naib Qasid	588,000
	4	Chowkidar	673,000
	1	Mali	175,000
	2	Sanitary Worker	365,000
	19	Total Pay of Establishment :	5,310,000
Total Posts 7 + 19 =	26	Total Basic Pay:	13,629,000

C) Other Allowances

01. House Rent Allowance	11,638,000
02. Conveyance Allowance	1,743,000
03. Medical Allowance	583,000
04. Children Education Allowance	1,140,000
05. Utility Allowance	1,140,000
06. Special Pay & Deputation/Computer/Cash Handling/Driving/Daftari Allowance	142,000
07. Washing Allowance	396,000
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.	4,268,000
09. Differential Allowance	1,930,000
10. ARA @ 15% p.m. to Officers & Staff (2022)	1,194,000
11. ARA @ 35% (staff) & 30% (officers) p.m. (2023)	4,354,000
12. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	3,266,000
13. ARA @ 12% (BS-1 to 16) & 10% (BS-17 & above) p.m. (2025)	1,469,000
14. Liveries Allowance @ Rs.400/- p.m. as per entitlement	53,000
Total Allowances :	33,316,000
Total Salaries & Allowances :	46,945,000

CLIFTON/DEFENCE DIRECTORATE

Total Salaries & Allowances	46,945,000
Total Salaries & Allowances approved by the G.B.	41,215,000

NON-DEVELOPMENT EXPENDITURE

Cost of Medical Treatment to Staff	312,000
Traveling Expenses	50,000
Printing & Stationery	360,000
Postage	60,000
Electricity Expenses	1,000,000
Telephone Expenses	65,000
Contingencies	274,000
Repair & Maintenance of Building	200,000
P.O.L. & Repair Expenses	1,200,000
Rent of Building	2,400,000
I. T. Expenses	300,000

Total	6,221,000
Total Recurring Expenditure	47,436,000

III-CASH BENEFITS

a) Employment Injury Benefit

Injury Benefit	500,000
Disablement Gratuity	80,000
Disablement Pension	1,800,000
Survivors' Pension	1,000,000

3,380,000

b) Sickness, Maternity & Death Grant

Sickness Benefit	600,000
Maternity Benefit	450,000
Death Grant	450,000

1,500,000

c) Iddat Benefit

500,000

d) Rehabilitation of Secured Workers

90,000

GRAND TOTAL :

52,906,000

KOTRI DIRECTORATE

Schedule No. A-10

No. of Secured Workers (Existing) :	27,000
No. of Secured Workers (New Coverage) :	2,700
Total :	29,700

A- INCOME

(Rs.)

1. S. S. Contribution	588,060,000
2. Profit on Investments	-
3. Any other Income	-

Total Income: **588,060,000**

B- ADMINISTRATIVE EXPENDITURE

Sub Head of Accounts	No. of Post	Designation	Allocation for 2025-2026	
<u>Salaries & Allowances</u>			(in Rs.)	
A) Pay of Officers	1	Director/Sr. Director (BPS 19/20)	1,521,000	
	1	Dy. Director	1,377,000	
	7	S.S. Officers	6,457,000	
	1	Audit Officer	1,057,000	
	1	Accounts Officer	1,139,000	
	1	Private Secretary	934,000	
	12	Total Pay of Officers :		12,485,000
B) Pay of Establishment				
	1	Data Entry Operator	787,000	
	1	Cashier	624,000	
	1	Accounts Assistant	407,000	
	6	Assistant	2,952,000	
	1	Stenotypist	287,000	
	5	Junior Clerk	1,750,000	
	2	Senior Clerk	541,000	
	1	Daftari	336,000	
	1	Driver	197,000	
	8	Naib Qasid	1,785,000	
	4	Chowkidar	950,000	
	1	Mali	305,000	
	1	Sanitary Worker	216,000	
	33	Total Pay of Establishment :		11,137,000
Total Posts 12 + 33 =			45	Total Basic Pay:
				23,622,000

C) Other Allowances

01. House Rent Allowance	20,190,000
02. Conveyance Allowance	3,153,000
03. Medical Allowance	955,000
04. Children Education Allowance	1,980,000
05. Utility Allowance	1,980,000
06. Special Pay & Deputation/Computer/Cash Handling/Driving/Daftari Allowance	178,000
07. Washing Allowance	576,000
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.	7,437,000
09. Differential Allowance	3,707,000
10. ARA @ 15% p.m. to Officers & Staff (2022)	2,003,000
11. ARA @ 35% (staff) & 30% (officers) p.m. (2023)	7,644,000
12. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	5,720,000
13. ARA @ 12% (BS-1 to 16) & 10% (BS-17 & above) p.m. (2025)	2,585,000
14. Liveries Allowance @ Rs.400/- p.m. as per entitlement	77,000

Total Allowances: **58,185,000**
Total Salaries & Allowances: **81,807,000**

KOTRI DIRECTORATE

Total Salaries & Allowances	81,807,000
Total Salaries & Allowances approved by the G.B.	71,821,000

NON-DEVELOPMENT EXPENDITURE

Cost of Medical Treatment to Staff	540,000
Travelling Expenses	150,000
Printing & Stationery	400,000
Postage	300,000
Electricity Expenses	800,000
Telephone Expenses	69,000
Contingencies	392,000
Repair & Maintenance of Building	200,000
P.O.L. & Repair Expenses	1,000,000
I. T. Expense	200,000

Total	4,051,000
Total Recurring Expenditure	75,872,000

III-CASH BENEFITS

a) Employment Injury Benefit

Injury Benefit	4,500,000
Disablement Gratuity	1,000,000
Disablement Pension	80,000,000
Survivors' Pension	4,775,000

90,275,000

b) Sickness, Maternity & Death Grant

Sickness Benefit	30,000,000
Maternity Benefit	300,000
Death Grant	400,000

30,700,000

c) Iddat Benefit

87,000

d) Rehabilitation of Secured Workers

120,000

GRAND TOTAL:

197,054,000

HYDERABAD DIRECTORATE

Schedule No. A-11

No. of Secured Workers (Existing) :	16,000
No. of Secured Workers (New Coverage) :	1,600
Total :	17,600

A- INCOME

(Rs.)

1. S. S. Contribution	348,480,000
2. Profit on Investments	-
3. Any other Income	-
Total Income:	348,480,000

B- ADMINISTRATIVE EXPENDITURE

Sub Head of Accounts	No. of Post	Designation	Allocation for 2025-2026	
<u>Salaries & Allowances</u>				
A) Pay of Officers				
	1	Director/Sr. Director (BPS 19/20)	1,999,000	
	1	Dy. Director	1,275,000	
	12	S.S. Officers	9,890,000	
	1	Audit Officer	1,098,000	
	1	Accounts Officer	1,057,000	
	1	Private Secretary	1,304,000	
	17	Total Pay of Officers :		16,623,000
B) Pay of Establishment				
	1	Cashier	705,000	
	1	Data Entry Operator	337,000	
	1	Stenotypist	705,000	
	1	Accounts Assistant	407,000	
	13	Assistant	5,364,000	
	5	Junior Clerk	1,810,000	
	2	Senior Clerk	541,000	
	1	Driver	197,000	
	1	Daftari	183,000	
	11	Naib Qasid	2,097,000	
	5	Security Guards	1,198,000	
	2	Mali	370,000	
	1	Sanitary Worker	303,000	
	45	Total Pay of Establishment :		14,217,000

Total Posts 17 + 45 =

62

Total Basic Pay:

30,840,000

C) Other Allowances

01. House Rent Allowance	26,357,000
02. Conveyance Allowance	4,374,000
03. Medical Allowance	1,387,000
04. Children Education Allowance	2,700,000
05. Utility Allowance	2,700,000
06. Special Pay & Deputation/Computer/Cash Handling/Driving/Daftari/Washing All	196,000
07. Washing Allowance	756,000
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.	9,712,000
09. Differential Allowance	4,288,000
10. ARA @ 15% p.m. to Officers & Staff (2022)	2,662,000
11. ARA @ 35% (staff) & 30% (officers) p.m. (2023)	9,963,000
12. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	7,429,000
13. ARA @ 12% (BS-1 to 16) & 10% (BS-17 & above) p.m. (2025)	3,368,000
14. Liveries Allowance @ Rs.400/- p.m. as per entitlement	101,000

Total Allowances:

75,993,000

Total Salaries & Allowances:

106,833,000

HYDERABAD DIRECTORATE

Total Salaries & Allowances	106,833,000
Total Salaries & Allowances approved by the G.B.	93,792,000

NON-DEVELOPMENT EXPENDITURE

Cost of Medical Treatment to Staff	744,000
Travelling Expenses	300,000
Printing & Stationery	300,000
Postage	150,000
Electricity Expenses	200,000
Telephone Expenses	69,000
Contingencies	313,000
Repair & Maintenance of Building	200,000
P.O.L. & Repair Expenses	1,092,000
I. T. Expenses	300,000

Total	3,668,000
Total Recurring Expenditure	97,460,000

III-CASH BENEFITS

a) Employment Injury Benefit

Injury Benefit	1,000,000
Disablement Gratuity	500,000
Disablement Pension	34,676,000
Survivors' Pension	2,049,000

38,225,000

b) Sickness, Maternity & Death Grant

Sickness Benefit	5,000,000
Maternity Benefit	300,000
Death Grant	300,000

5,600,000

c) Iddat Benefit

650,000

d) Rehabilitation of Secured Workers

100,000

GRAND TOTAL:

142,035,000

MIRPURKHAS DIRECTORATE

Schedule No. A-12

No. of Secured Workers (Existing) :	4,500
No. of Secured Workers (New Coverage) :	450
Total :	4,950

A- INCOME

(Rs.)

1. S. S. Contribution	98,010,000
2. Any other Income	0

Total Income: **98,010,000**

B- ADMINISTRATIVE EXPENDITURE

Sub Head of Accounts	No. of Post	Designation	Allocation for 2025-2026 (in Rs.)
<i>Salaries & Allowances</i>			
A) Pay of Officers	1	Director/Sr. Director (BPS 19/20)	1,054,000
	1	Dy. Director	683,000
	3	S.S. Officers	1,623,000
	1	Audit Officer	541,000
	1	Accounts Officer	541,000
	7		
		Total Pay of Officers:	4,442,000
B) Pay of Establishment			
	1	Data Entry Operator	337,000
	1	Accounts Assistant	337,000
	3	Assistant	1,011,000
	2	Junior Clerk	448,000
	1	Driver	183,000
	1	Daftari	183,000
	2	Naib Qasid	332,000
	4	Chowkidar	663,000
	1	Mali	166,000
	2	Sanitary Worker	353,000
	18	Total Pay of Establishment :	4,013,000
Total Posts 7 + 18 =	25	Total Basic Pay:	8,455,000

C) Other Allowances

01. House Rent Allowance	7,227,000
02. Conveyance Allowance	1,651,000
03. Medical Allowance	563,000
04. Children Education Allowance	1,080,000
05. Utility Allowance	1,080,000
06. Special Pay & Deputation/Computer/Cash Handling/Driving/Daftari Allowance	103,000
07. Washing Allowance	396,000
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.	2,720,000
09. Differential Allowance	0
10. ARA @ 15% p.m. to Officers & Staff (2022)	854,000
11. ARA @ 35% (staff) & 30% (officers) p.m. (2023)	2,737,000
12. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	2,074,000
13. ARA @ 12% (BS-1 to 16) & 10% (BS-17 & above) p.m. (2025)	926,000
14. Liveries Allowance @ Rs.400/- p.m. as per entitlement	53,000
Total Allowances :	21,464,000
Total Salaries & Allowances :	29,919,000

MIRPURKHAS DIRECTORATE

Total Salaries & Allowances	29,919,000
Total Salaries & Allowances approved by the G.B.	26,267,000

NON-DEVELOPMENT EXPENDITURE

Cost of Medical Treatment to Staff	300,000
Traveling Expenses	200,000
Printing & Stationery	500,000
Postage	300,000
Electricity Expenses	650,000
Telephone Expenses	65,000
Contingencies	392,000
Repair & Maintenance of Building	200,000
P.O.L. & Repair Expenses	1,100,000
Rent of Building	1,200,000
I. T. Expenses	300,000

Total	5,207,000
Total Recurring Expenditure	31,474,000

III-CASH BENEFITS

a) Employment Injury Benefit

Injury Benefit	600,000
Disablement Gratuity	80,000
Disablement Pension	1,000,000
Survivors' Pension	234,000

1,914,000

b) Sickness, Maternity & Death Grant

Sickness Benefit	1,200,000
Maternity Benefit	240,000
Death Grant	130,000

1,570,000

c) Iddat Benefit

800,000

d) Rehabilitation of Secured Workers

20,000

GRAND TOTAL :

35,778,000

SUKKUR DIRECTORATE

Schedule No. A-13

No. of Secured Workers (Existing) :	21,500
No. of Secured Workers (New Coverage) :	2,150
Total :	23,650

A- INCOME

(Rs.)

1. S. S. Contribution	468,270,000
2. Profit on Investments	400,000
3. Any other Income	1,000
Total Income:	468,671,000

B- ADMINISTRATIVE EXPENDITURE

Sub Head of Accounts	No. of Post	Designation	Allocation for 2025-2026 (in Rs.)	
<u>Salaries & Allowances</u>				
<u>A) Pay of Officers</u>				
	1	Director/Sr. Director (BPS 19/20)	1,683,000	
	1	Dy. Director	1,275,000	
	11	S.S. Officers	8,931,000	
	1	Audit Officer	541,000	
	1	Accounts Officer	1,221,000	
	1	Private Secretary	541,000	
	16	Total Pay of Officers:		14,192,000
<u>B) Pay of Establishment</u>				
	1	Data Entry Operator	705,000	
	1	Cashier	337,000	
	1	Accounts Assistant	407,000	
	11	Assistant	3,911,000	
	7	Junior Clerk	2,408,000	
	4	Senior Clerk	1,082,000	
	1	Driver	197,000	
	13	Naib Qasid	2,635,000	
	7	Chowkidar	1,557,000	
	1	Mali	210,000	
	1	Sanitary Worker	308,000	
	48	Total Pay of Establishment :		13,757,000
Total Posts 16 + 48 =				64
Total Basic Pay:				27,949,000

C) Other Allowances

01. House Rent Allowance	23,894,000
02. Conveyance Allowance	4,586,000
03. Medical Allowance	1,430,000
04. Children Education Allowance	2,880,000
05. Utility Allowance	2,880,000
06. Special Pay & Deputation/Computer/Cash Handling/Driving/Daftari Allowance	76,000
07. Washing Allowance	828,000
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.	8,965,000
09. Differential Allowance	3,671,000
10. ARA @ 15% p.m. to Officers & Staff (2022)	2,395,000
11. ARA @ 35% (staff) & 30% (officers) p.m. (2023)	9,073,000
12. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	6,807,000
13. ARA @ 12% (BS-1 to 16) & 10% (BS-17 & above) p.m. (2025)	3,070,000
14. Liveries Allowance @ Rs.400/- p.m. as per entitlement	110,000

Total Allowances :**70,665,000****Total Salaries & Allowances :****98,614,000**

SUKKUR DIRECTORATE

Total Salaries & Allowances	98,614,000
Total Salaries & Allowances approved by the G.B.	86,577,000

NON-DEVELOPMENT EXPENDITURE

Cost of Medical Treatment to Staff	768,000
Traveling Expenses	300,000
Printing & Stationery	360,000
Postage	150,000
Electricity Expenses	1,600,000
Telephone Expenses	100,000
Contingencies	392,000
Repair & Maintenance of Building	200,000
P.O.L. & Repair Expenses	1,000,000
Rent of Building	100,000
I. T. Expenses	200,000

Total	5,170,000
Total Recurring Expenditure	91,747,000

III-CASH BENEFITS

a) Employment Injury Benefit

Injury Benefit	900,000
Disablement Gratuity	45,000
Disablement Pension	3,200,000
Survivors' Pension	18,000

4,163,000

b) Sickness, Maternity & Death Grant

Sickness Benefit	675,000
Maternity Benefit	174,000
Death Grant	80,000

929,000

c) Iddat Benefit

174,000

d) Rehabilitation of Secured Workers

30,000

GRAND TOTAL :

97,043,000

SITE CIRCLE

SCHEDULE No. M-1

No. of Secured Workers attached with dispensaries **109,795**
 No. of Dispensaries **7**

A-INCOME

1. Any other Income **1,000**
Total: **1,000**

B-MEDICAL CARE EXP.

Sub-head of account	No. of Posts	Designation	Allocation for 2025-2026 (in Rs.)
Salaries & Allowances:			
a) Pay of Officers	1	Chief Medical Officer	1,629,000
	1	Deputy CMO	1,275,000
	19	Medical Officer	21,309,000
	15	L.M.Os.	14,595,000
	1	Pharmacist	541,000
	1	Accounts Officer	934,000
	1	Audit Officer	541,000
	39	Total pay of Officers	40,824,000
b) Pay of Staff	1	Data Entry Operator	337,000
	1	Lab. Assistant	189,000
	2	Assistant	961,000
	1	Accounts Assistant	337,000
	1	Stenotypist	776,000
	2	X-Ray Technician	1,024,000
	2	Lab. Technician	610,000
	1	Store Keeper	217,000
	43	Dispenser	17,851,000
	11	Junior Clerk	4,290,000
	5	Senior Clerk	1,352,000
	1	Junior Accounts Assistant	227,000
	19	Dresser	6,778,000
	12	Lady Attendant	2,546,000
	21	Naib Qasid	4,169,000
	2	Mali	341,000
	6	Driver	1,714,000
	22	Chowkidar	5,081,000
	1	L.H.V./ Midwife	533,000
	16	Sanitary Worker	3,774,000
	170	Total Pay of Estt :	53,107,000
Total posts 39+170=		209	Total Basic Pay : 93,931,000

c) Other Allowances

01. House Rent Allowance	80,372,000
02. Conveyance Allowance	14,199,000
03. Medical Allowance	4,832,000
04. Children Education Allowance	10,200,000
05. Utility Allowance	10,200,000
06. Special Pay / Allowance	302,000
07. Washing Allowance	5,292,000
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.	23,639,000
09. Entertainment Allowance	0
10. Additional Allowance (Doctors)	5,400,000
11. Non-Practice Allowance	126,000
12. Differential Allowance	16,265,000
13. ARA @ 15% p.m. to Officers & Staff (2022)	9,139,000
14. ARA @ 35% (staff) & 30% (officers) p.m. (2023)	30,835,000
15. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	22,930,000
16. ARA @ 12% (BS-1 to 16) & 10% (BS-17 & above) p.m. (2025)	10,455,000
17. Liveries Allowance @ Rs.400/- p.m. as per entitlement	706,000
Total Allowances:	244,892,000
Total Pay & Allowances:	338,823,000

SITE CIRCLE

Total Salaries & Allowances :	338,823,000
Total Salaries & Allowances approved by the G.B.	272,872,000

NON-DEVELOPMENT EXPENDITURE

CONTINGENCIES (RECURRING)

Purchase of Medicines	18,000,000
Rent of Dispensaries	200,000
Printing & Stationary	500,000
Postage Expense	5,000
Electricity Expense	1,400,000
Telephone Expense	62,000
P.O.L	2,200,000
Contingencies	483,000
C. M. T. Staff	2,508,000
Conveyance to Secured Workers	15,000
Repair & Maintenance of Building	500,000
Medical Board	7,000
Travelling Expense	20,000
Small Medical Appliances	400,000
Water Charges	400,000
Gas Charges	40,000
Property Tax / Ground Rent	70,000
I.T. Exp	600,000

Total Contingencies (Recurring):	27,410,000
Total Recurring Expenditure:	300,282,000

GRAND TOTAL:	300,282,000
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CITY CIRCLE

60

SCHEDULE No. M-2

No. of Secured Workers attached with dispensaries	112,610
No. of Dispensaries	5

A-INCOME

1. Any other Income	30,000
2. Income from Properties	880,000
Total:	910,000

B-MEDICAL CARE EXP.

Sub-head of account	No. of Posts	Designation	Allocation for 2025-2026 (in Rs.)
Salaries & Allowances:			
a) Pay of Officers	1	Chief Medical Officer	1,792,000
	2	Deputy CMO	1,957,000
	1	Physician	683,000
	1	Gynaecologist	866,000
	1	Pediatrician	683,000
	1	Dermatologist	866,000
	1	Radiologist	917,000
	1	Sonologist	683,000
	1	General Surgeon	917,000
	1	Dental Surgeon	541,000
	15	Medical Officers	10,742,000
	12	L.M.Os.	16,379,000
	1	Pharmacist	541,000
	1	Accounts Officer	1,057,000
	1	Audit Officer	1,262,000
	41	Total pay of Officers	39,886,000
Pay of Establishment	3	Assistant	2,007,000
	1	Accounts Assistant	337,000
	2	Staff Nurse	674,000
	1	Stenotypist	287,000
	3	Data Entry Operator	1,406,000
	34	Dispenser	12,350,000
	10	Junior Clerk	2,619,000
	5	Senior Clerk	1,352,000
	3	X-Ray Technician	911,000
	2	Nurse Aid	797,000
	3	Lab Assistant	785,000
	1	Lab Technician	210,000
	3	Dark Room Assistant	909,000
	17	Dresser	5,864,000
	2	Midwife	366,000
	12	Lady Attendant / Aya	2,479,000
	5	Driver	933,000
	17	Naib Qasid	3,613,000
	1	Helper	341,000
	21	Chowkidar	4,448,000
	1	Store Keeper	217,000
	2	Mali	441,000
	14	Sanitary Worker	4,137,000
	163	Total Pay of Estt:	47,483,000
Total posts 41+163=	204	Total Basic Pay :	87,369,000

c) Other Allowances

01. House Rent Allowance	74,738,000
02. Conveyance Allowance	13,567,000
03. Medical Allowance	4,746,000
04. Children Education Allowance	9,780,000
05. Utility Allowance	9,780,000
06. Special Pay / Allowance	329,000
07. Washing Allowance	4,968,000
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.	21,734,000
09. Entertainment Allowance	6,000
10. Additional Allowance (Doctors)	5,400,000
11. Non-Practice Allowance	72,000
12. Differential Allowance	10,486,000
13. Adhoc Relief Allowance @ 15% p.m. to Officers & Staff (2022)	8,036,000
14. Adhoc Relief Allowance @ 35% (staff) & 30% (officers) p.m. (2023)	28,585,000
15. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	21,568,000
16. ARA @ 12% (BS-1 to 16) & 10% (BS-17 & above) p.m. (2025)	9,687,000
17. Messing Allowance	3,000
18. Liveries Allowance @ Rs.400/- p.m. as per entitlement	662,000
Total Allowances:	224,147,000
Total Pay & Allowances	311,516,000

CITY CIRCLE

Total Salaries & Allowances :	311,516,000
Total Salaries & Allowances approved by the G.B.	250,880,000

NON-DEVELOPMENT EXPENDITURE

CONTINGENCIES (RECURRING)

Purchase of Medicines	3,200,000
Rent of Dispensaries	1,200,000
Printing & Stationary	300,000
Postage Expense	20,000
Electricity Expense	3,500,000
Telephone Expense	78,000
P.O.L	1,200,000
Contingencies	386,000
C. M. T. Staff	2,448,000
Conveyance to Secured Workers	6,000
Repair & Maintenance of Building	500,000
Medical Board	3,000
Small Medical Appliances	300,000
Travelling Expense	55,000
Water Charges	150,000
Gas Charges	90,000
Exp: on Laboratory	40,000
Expenses on X-Ray	40,000
I.T. Exp	400,000

Total Contingencies (Recurring):	13,916,000
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Total Recurring Expenditure:	264,796,000
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NON RECURRING EXPENDITURE

Medical Equipment	50,000
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Total Non Recurring Expenditure:	50,000
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Grand Total	264,846,000
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LANDHI CIRCLE

SCHEDULE No. M-3

No. of Secured Workers attached with dispensaries.	220,929
No. of Dispensaries	4
No. of Medical Centre	1

A-INCOME

1. Any other Income	50,000
2. Income from Properties	400,000
Total :	450,000

B-MEDICAL CARE EXP.

Sub-head of account	No. of Posts	Designation	Allocation for 2025-2026 (in Rs.)
<u>Salaries & Allowances:</u>			
a) Pay of Officers	1	Chief Medical Officer	2,305,000
	1	Deputy CMO	1,326,000
	20	Medical Officer	15,474,000
	12	L.M.Os.	9,032,000
	1	Pharmacist	541,000
	1	Accounts Officer	1,016,000
	1	Audit Officer	1,057,000
	37	Total pay of Officers	30,751,000
b) Pay of Establishment	1	Accounts Assistant	337,000
	2	Assistant	1,139,000
	1	Stenotypist	814,000
	27	Dispenser	8,978,000
	10	Junior Clerk	2,859,000
	5	Senior Clerk	1,352,000
	1	Junior Accounts Assistant	227,000
	17	Dresser	5,378,000
	8	Lady Attendant	2,074,000
	16	Naib Qasid	3,268,000
	2	LHV	697,000
	2	Midwife	419,000
	8	Driver	1,569,000
	16	Chowkidar	4,258,000
	4	Mali	1,148,000
	14	Sanitary Worker	2,964,000
	1	Helper Mechanic	166,000
	1	Lab Assistant	426,000
	1	X-Ray Technician	210,000
	137	Total Pay of Estt :	38,283,000
Total posts 37+137=	174	Total Basic Pay :	69,034,000

c) Other Allowances

01. House Rent Allowance	59,061,000
02. Conveyance Allowance	11,532,000
03. Medical Allowance	3,987,000
04. Children Education Allowance	8,220,000
05. Utility Allowance	8,220,000
06. Special Pay / Allowance	336,000
07. Washing Allowance	4,212,000
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.	37,392,000
09. Entertainment Allowance	6,000
10. Additional Allowance (Doctors)	5,640,000
11. Non-Practice Allowance	192,000
12. Differential Allowance	7,641,000
13. ARA @ 15% p.m. to Officers & Staff (2022)	6,343,000
14. ARA @ 35% (staff) & 30% (officers) p.m. (2023)	22,624,000
15. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	17,108,000
16. ARA @ 12% (BS-1 to 16) & 10% (BS-17 & above) p.m. (2025)	7,669,000
17. Liveries Allowance @ Rs.400/- p.m. as per entitlement	562,000
Total Allowances:	200,745,000
Total Pay & Allowances:	269,779,000

LANDHI CIRCLE

Total Salaries & Allowances : **269,779,000**

Total Salaries & Allowances approved by the G.B. **217,267,000**

NON-DEVELOPMENT EXPENDITURE

Purchase of Medicines	18,000,000
Printing & Stationary	600,000
Postage Expense	15,000
Electricity Expense	2,500,000
Telephone Expense	63,000
P.O.L	1,700,000
Contingencies	483,000
C. M. T. Staff	2,088,000
Conveyance to Secured Workers	150,000
Repair & Maintenance of Building	500,000
Medical Board	10,000
Travelling Expense	5,000
Water Charges	200,000
Gas Charges	500,000
Small Medical Appliances	90,000
I.T. Exp	400,000

Total Contingencies (Recurring): **27,304,000**

Total Recurring Expenditure: **244,571,000**

NON RECURRING EXPENDITURE

Medical Equipment 50,000

Total Non-Recurring Expenditure: **50,000**

GRAND TOTAL: **244,621,000**

KORANGI CIRCLE

SCHEDULE No. M-4

No. of Secured Workers attached with dispensaries	95,217
No. of Dispensaries	3

A-INCOME

1. Any other Income	5,000
2. Income from Properties	1,000,000
Total:	1,005,000

B-MEDICAL CARE EXP.

Sub-head of account	No. of Posts	Designation	Allocation for 2025-2026 (in Rs.)
<u>Salaries & Allowances:</u>			
a) Pay of Officers			
	1	Chief Medical Officer	1,684,000
	1	Deputy CMO	1,172,000
	13	Medical Officer	10,607,000
	11	L.M.Os.	10,889,000
	1	Pharmacist	541,000
	1	Audit Officer	541,000
	1	Accounts Officer	541,000
	29	Total pay of Officers	25,975,000
Pay of Establishment			
	3	Assistant	2,143,000
	1	Stenotypist	287,000
	1	Data Entry Operator	337,000
	1	Store Keeper	217,000
	2	X-Ray Technician	1,201,000
	2	Lab. Technician	1,108,000
	21	Dispenser	6,345,000
	9	Junior Clerk	3,996,000
	4	Senior Clerk	1,082,000
	1	Junior Accounts Assistant	227,000
	13	Dresser	3,591,000
	14	Lady Attendant	3,046,000
	12	Naib Qasid	2,728,000
	4	Lady Health Visitor (LHV)	1,851,000
	6	Driver	1,168,000
	19	Chowkidar	3,898,000
	16	Sanitary Worker	4,118,000
	4	Midwife	1,417,000
	2	Mali	610,000
	135	Total Pay of Estt:	39,370,000
Total posts 29+135=	164	Total Basic Pay :	65,345,000

c) Other Allowances

01. House Rent Allowance	55,937,000
02. Conveyance Allowance	10,898,000
03. Medical Allowance	3,768,000
04. Children Education Allowance	8,100,000
05. Utility Allowance	8,100,000
06. Special Pay / Allowance	302,000
07. Washing Allowance	4,176,000
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.	16,573,000
09. Entertainment Allowance	0
10. Additional Allowance (Doctors)	4,080,000
11. Non-Practice Allowance	0
12. Differential Allowance	8,641,000
13. ARA @ 15% p.m. to Officers & Staff (2022)	6,049,000
14. ARA @ 35% (staff) & 30% (officers) p.m. (2023)	21,572,000
15. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	16,335,000
16. ARA @ 12% (BS-I to 16) & 10% (BS-17 & above) p.m. (2025)	7,322,000
17. Liveries Allowance @ Rs.400/- p.m. as per entitlement	350,000
Total Allowances:	172,203,000
Total Pay & Allowances:	237,548,000

KORANGI CIRCLE

Total Salaries & Allowances :	237,548,000
Total Salaries & Allowances approved by the G.B.	191,310,000

NON-DEVELOPMENT EXPENDITURE

CONTINGENCIES (RECURRING)

Purchase of Medicines	4,400,000
Printing & Stationary	400,000
Postage Expense	5,000
Electricity Expense	2,000,000
Telephone Expense	68,000
P.O.L	1,200,000
Contingencies	338,000
C. M. T. Staff	1,968,000
Conveyance to Secured Workers	5,000
Repair & Maintenance of Building	500,000
Medical Board	15,000
Small Medical Appliances	150,000
Travelling Expense	7,000
Water Charges	300,000
Gas Charges	400,000
I.T. Exp	250,000

Total Contingencies (Recurring):	12,006,000
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Total Recurring Expenditure:	203,316,000
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NON RECURRING EXPENDITURE

Medical Equipment	50,000
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Total Non Recurring Expenditure:	50,000
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GRAND TOTAL:	203,366,000
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KOTRI CIRCLE

SCHEDULE No. M-5

No. of Secured Workers attached with dispensaries	36,901
No. of Dispensaries	5
10 Bedded Hospital SS Medical Centre Nooriabad	1

A-INCOME

1. Any other Income	0
2. Income from Properties	0

Total: 0

B-MEDICAL CARE EXP.

Sub-head of account	No. of Posts	Designation	Allocation for 2025-2026 (in Rs.)
Salaries & Allowances:			
a) Pay of Officers	1	Chief Medical Officer	1,738,000
	1	Deputy CMO	1,275,000
	16	M. Os/ R.M.Os	16,394,000
	11	L.M.Os	11,808,000
	1	Pharmacist	541,000
	1	Accounts Officer	541,000
	1	Audit Officer	541,000
	32	Total pay of Officers	32,838,000
Pay of Establishment	3	Assistant	1,011,000
	1	Accounts Assistant	407,000
	2	Steno typist	574,000
	1	Data Entry Operator	337,000
	3	Staff Nurse	1,011,000
	18	Dispenser	4,955,000
	12	Junior Clerk	3,888,000
	5	Senior Clerk	1,352,000
	8	Dresser	2,885,000
	7	Lady Attendant/ Aya	1,532,000
	15	Naib Qasid	2,623,000
	1	Plumber	183,000
	1	Electrician	197,000
	1	X-ray Technician	230,000
	1	Lab Assistant	196,000
	1	Lab Technician	210,000
	1	Dental Technician	210,000
	4	Junior Nurse	1,027,000
	1	Ward Boy	175,000
	10	Driver	2,149,000
	13	Chowkidar	2,876,000
	5	Mali	1,032,000
	9	Sanitary Worker	2,407,000
	123	Total Pay of Estt:	31,467,000
Total posts 32+123=	155	Total Basic Pay :	64,305,000

c) Other Allowances

01. House Rent Allowance	54,974,000
02. Conveyance Allowance	9,500,000
03. Medical Allowance	3,590,000
04. Children Education Allowance	7,380,000
05. Utility Allowance	7,380,000
06. Special Pay / Allowance	567,000
07. Washing Allowance	2,340,000
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.	16,021,000
09. Entertainment Allowance	6,000
10. Additional Allowance (Doctors)	4,200,000
11. Non-Practice Allowance	1,416,000
12. Differential Allowance	7,606,000
13. ARA @ 15% p.m. to Officers & Staff (2022)	6,274,000
14. ARA @ 35% (staff) & 30% (officers) p.m. (2023)	20,865,000
15. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	15,843,000
16. ARA @ 12% (BS-1 to 16) & 10% (BS-17 & above) p.m. (2025)	7,060,000
17. Liveries Allowance @ Rs.400/- p.m. as per entitlement	312,000
Total Allowance	165,334,000
Total Pay & Allowances :	229,639,000

KOTRI CIRCLE

Total Salaries & Allowances :	229,639,000
Total Salaries & Allowances approved by the G.B.	184,941,000

NON-DEVELOPMENT EXPENDITURE **CONTINGENCIES (RECURRING)**

Purchase of Medicines	3,600,000
Printing & Stationary	400,000
Postage Expense	40,000
Electricity Expense	1,000,000
Telephone Expense	76,000
P.O.L	1,500,000
Contingencies	483,000
C. M. T. Staff	1,860,000
Conveyance to Secured Workers	500,000
Repair & Maintenance of Building	500,000
Specialist Fee	20,000
Medical Board	5,000
Travelling Expense	100,000
Water Charges	500,000
Gas Charges	300,000
Property Tax / Ground Rent	300,000
Exp: on Laboratory	10,000
Small Medical Appliances	150,000
Expenses on X-Ray	10,000
R&M of Medical Equipment & other charges	10,000
I.T. Exp	300,000

Total Contingencies (Recurring):	11,664,000
Total Recurring Expenditure:	196,605,000

NON RECURRING EXPENDITURE

Medical Equipment	50,000
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50,000

GRAND TOTAL:

196,655,000

HYDERABAD CIRCLE

SCHEDULE No. M-6

No. of Secured Workers attached with dispensaries	15,183
No. of Secured Workers attached with Retainer Doctor	200
No. of Dispensaries	7

A-INCOME

1. Any other Income	1,000
2. Income from Properties	0
Total:	1,000

B-MEDICAL CARE EXP.

Sub-head of account	No. of Posts	Designation	Allocation for 2025-2026 (in Rs.)
<u>Salaries & Allowances:</u>			
a) Pay of Officers	1	Chief Medical Officer	2,173,000
	1	Deputy CMO	1,275,000
	17	Medical Officer	16,741,000
	8	L.M.Os.	12,442,000
	1	Pharmacist	541,000
	1	Audit Officer	1,098,000
	1	Account Officer	1,345,000
	30	Total pay of Officers	35,615,000
Pay of Establishment	1	Data Entry Operator	337,000
	1	Stenotypist	287,000
	4	Assistant	2,523,000
	14	Junior Clerk	4,908,000
	6	Senior Clerk	1,623,000
	1	Junior Accounts Assistant	227,000
	23	Dispenser	7,782,000
	6	Dresser	1,916,000
	1	Electrician	183,000
	1	Midwife	189,000
	8	Drivers	2,093,000
	7	Lady Attendant	1,492,000
	15	Naib Qasid	3,347,000
	20	Chowkidar	4,900,000
	2	Mali	578,000
	13	Sanitary Worker	3,253,000
	123	Total Pay of Estt:	35,638,000
Total posts 30 + 123 =	153	Total Basic Pay :	71,253,000

c) Other Allowances

01. House Rent Allowance	60,922,000
02. Conveyance Allowance	10,245,000
03. Medical Allowance	3,591,000
04. Children Education Allowance	7,380,000
05. Utility Allowance	7,380,000
06. Special Pay / Allowance	394,000
07. Washing Allowance	3,456,000
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.	17,560,000
09. Entertainment Allowance	6,000
10. Additional Allowance (Doctors)	3,840,000
11. Non-Practice Allowance	120,000
12. Differential Allowance	10,170,000
13. ARA @ 15% p.m. to Officers & Staff (2022)	6,429,000
14. ARA @ 35% (staff) & 30% (officers) p.m. (2023)	23,158,000
15. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	17,492,000
16. ARA @ 12% (BS-I to I6) & 10% (BS-I7 & above) p.m. (2025)	7,839,000
17. Liveries Allowance @ Rs.400/- p.m. as per entitlement	461,000
Total Allowances:	180,443,000
Total Pay & Allowances:	251,696,000

HYDERABAD CIRCLE

Total Salaries & Allowances : **251,696,000**

Total Salaries & Allowances approved by the G.B. **202,704,000**

NON-DEVELOPMENT EXPENDITURE

CONTINGENCIES (RECURRING)

Purchase of Medicines	4,600,000
Rent of Dispensaries	960,000
Printing & Stationary	500,000
Postage Expense	90,000
Electricity Expense	600,000
Telephone Expense	86,000
P.O.L	4,000,000
Contingencies	483,000
C. M. T. Staff	1,836,000
Conveyance to Secured Workers	1,000,000
Repair & Maintenance of Building	500,000
Specialist Fee	20,000
Medical Board	5,000
Hospitalization Charges	25,000,000
Travelling Expense	200,000
Retainer Fee	500,000
Water Charges	200,000
Gas Charges	20,000
Property Tax / Ground Rent	300,000
Small Medical Appliances	240,000
I.T. Exp	300,000

Total Contingencies (Recurring): **41,440,000**

Total Recurring Expenditure: **244,144,000**

NON RECURRING EXPENDITURE

Medical Equipment	50,000
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Total Non-Recurring Expenditure: **50,000**

GRAND TOTAL: **244,194,000**

KOTRI HOSPITAL

SCHEDULE No. M-7

A-INCOME

1. Any other Income
2. Income from Properties

Total:

(Rs.)

20,000

1,000,000

1,020,000**B-MEDICAL CARE EXP.**

Sub-head of account No. of Posts Designation Allocation
for 2025-2026

Salaries & Allowances:

(in Rs.)

a) Pay of Officers

1	Medical Superintendent	1,684,000
1	Dy. Medical Superintendent	1,275,000
3	Physician	2,048,000
1	Radiologist	683,000
1	Pediatrician	683,000
1	Consultant	683,000
36	MOs/ RMOs / LRMOs/CMOs	21,637,000
4	RMO (ICU)	2,163,000
2	L.M.O	1,082,000
1	Matron	541,000
1	Pharmacist	541,000
1	Gynaecologist	1,847,000
1	E.N.T. Specialist	1,999,000
1	Eye Specialist	1,758,000
2	General Surgeon	1,643,000
2	Ortho Surgeon	1,446,000
1	Pathologist	683,000
1	Neuro Surgeon	683,000
1	Chest Specialist	683,000
1	Cardiologist	683,000
1	Skin Specialist	683,000
1	Anesthetist	683,000
3	Physiotherapist	1,623,000
1	Occupational Therapist	541,000
1	Psychologist	541,000
4	Dental Surgeon	3,447,000
1	Radiologist	541,000
2	Dietician	1,082,000
6	Nursing Sister	4,008,000
1	Audit Officer	934,000
1	Accounts Officer	1,098,000
1	Admin Officer	541,000
2	Medical Technologist	674,000
1	Private Secretary	541,000
1	S.W.O	337,000

90 Total pay of Officers**61,719,000****Pay of Establishment**

1	Cashier	814,000
21	Staff Nurse Female	9,214,000
20	Staff Nurse Male	6,737,000
2	Data Entry operator	674,000
3	Assistant	1,243,000
2	Account Assistant	674,000
1	Audit Assistant	337,000
1	Stenotypist	287,000
2	Store Keeper	433,000
12	Dispenser	4,430,000
1	Security Supervisor	203,000
5	Junior Clerk	1,656,000
2	Senior Clerk	541,000
7	Dresser	1,467,000
4	Dark Room Assist.	1,081,000
15	Lady Attendant	3,005,000
9	Naib Qasid	1,548,000
3	Electrician	548,000
1	Sub-Engineer	224,000
5	X-ray Technician	1,779,000
2	X-ray Assistant	394,000
1	Dietician Supervisor	210,000
7	Lab Technician	1,488,000

8	ICU Technician	1,677,000	
1	ECG Technician	210,000	
4	Lab Assistant	804,000	
2	Dental Technician	419,000	
2	Junior Nurse Female	419,000	
4	Junior Nurse	918,000	
19	Ward Boy	4,061,000	
4	Cook	712,000	
4	Assistant Cook	820,000	
14	Nurse Aid	2,647,000	
1	Pesh Imam	776,000	
1	Generator Operator	196,000	
1	Assistant Electrician	166,000	
1	Plumber	183,000	
1	Carpenter	183,000	
12	Driver	2,744,000	
3	Midwife	567,000	
22	Chowkidar	4,486,000	
4	Mali	727,000	
11	Ward-Beraer	1,861,000	
1	Pump Operator	166,000	
5	O. T. Technician	1,434,000	
4	Asstt O. T. Tech.	1,022,000	
24	Sanitary Worker	5,090,000	
3	Helper	693,000	
	283	Total Pay of Estt:	71,968,000
Total posts 90+283=	373	Total Basic Pay :	133,687,000

C) OTHER ALLOWANCES

01. House Rent Allowance	114,353,000	
02. Conveyance Allowance	22,033,000	
03. Medical Allowance	8,673,000	
04. Children Education Allowance	16,980,000	
05. Utility Allowance	16,980,000	
06. Special Pay/ Allowance & Senior Post Allowance/ P. Pay	872,000	
07. Washing Allowance	5,616,000	
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.	33,363,000	
09. Entertainment Allowance	23,000	
10. Additional Allowance (Doctors)	10,020,000	
11. Non-Practice Allowance	2,136,000	
12. Messing Allowance / Uniform Allowance	169,000	
13. Differential Allowance	8,924,000	
14. Adhoc Relief Allowance @ 15% p.m. to Officers & Staff (2022)	11,678,000	
15. Adhoc Relief Allowance @ 35% (staff) & 30% (officers) p.m. (2023)	43,705,000	
16. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	33,363,000	
17. ARA @ 12% (BS-1 to 16) & 10% (BS-17 & above) p.m. (2025)	14,808,000	
18. Liveries Allowance @ Rs.400/- p.m. as per entitlement	819,000	
Total other Allowance		344,515,000
Total Salaries & Allowances		478,202,000

KOTRI HOSPITAL

Total Salaries & Allowances	478,202,000
Total Salaries & Allowances approved by the G.B.	385,122,000

NON-DEVELOPMENT EXPENDITURE

CONTINGENCIES (RECURRING)

Purchase of Medicines	3,400,000	
Printing & Stationary	500,000	
Postage Expense	70,000	
Electricity Expense	2,000,000	
Telephone Expense	135,000	
P.O.L	5,000,000	
Contingencies	1,545,000	
C. M. T. Staff	4,476,000	
Conveyance to Secured Workers	15,000	
Specialist Fee	5,000	
Repair & Maintenance of Building	1,000,000	
Medical Board	5,000	
Hospitalization Charges	9,000,000	
Travelling Expense	175,000	
Small Medical Appliances	500,000	
Water Charges	1,000,000	
Gas Charges	1,000,000	
Property Tax / Ground Rent	75,000	
Exp: on Laboratory	2,700,000	
Expense on Operation Theatre	3,000,000	
Expenses on X-Ray	700,000	
Diet Charges	1,800,000	
R&M of Medical Equipment & Other Charges	300,000	
I.T. Exp	200,000	
Total Contingencies (Recurring):		38,601,000
Total Recurring Expenditure:		423,723,000

NON RECURRING EXPENDITURE

Medical Equipment	100,000	
Kitchen Utensils	100,000	
		200,000
GRAND TOTAL:		423,923,000

S.S. HYDERABAD HOSPITAL

SCHEDULE No. M-8

A-INCOME

Any Other Income

3,000

Total: 3,000**B-MEDICAL CARE EXP**

Sub-head of account	No. of Posts	Designation	Allocation for 2025-2026
Salaries & Allowances:			
a) Pay of Officers	1	Medical Superintendent	2,173,000
	1	Dy. Medical Superintendent	1,172,000
	1	Cardiologist (Contract)	683,000
	1	Consultant (Cardiologist)	683,000
	6	CMOs / Medical Officers	6,568,000
	1	Pathologist	683,000
	11	R.M.Os	6,664,000
	9	L.M.Os	10,711,000
	1	Radiologist	683,000
	1	Dental Surgeon	1,738,000
	1	General Surgeon	764,000
	1	Physician	1,738,000
	1	Anesthetist	683,000
	1	Gynaecologist	683,000
	1	Chest Physician	683,000
	2	Orthopedic Surgeon	1,365,000
	1	Accounts Officer	1,016,000
	7	Nursing Sister	4,466,000
	2	Physiotherapist	1,082,000
	1	Occupational Therapist	683,000
	2	Medical Technologist	1,082,000
	1	Psychologist	683,000
	1	Audit Officer	541,000
	1	Pediatrician	2,079,000
	1	Pharmacist	541,000
	1	Private Secretary	541,000
	58	Total Pay of Officers.	50,388,000
B) Pay of Establishment			
	3	Assistant	1,763,000
	1	Staff Nurse Male	380,000
	15	Staff Nurse Female	5,588,000
	1	Cashier	732,000
	10	Junior Clerk	3,453,000
	4	Senior Clerk	1,082,000
	1	ECG Technician	210,000
	3	O.T. Technician	1,380,000
	4	ICU Technician	839,000
	5	Junior Nurse	1,260,000
	2	O.T. Assistant	1,036,000
	12	Dispensers	5,460,000
	6	Dressers	1,943,000
	5	Lab Technician	2,121,000
	5	X-Ray Technician	2,980,000
	1	Dental Technician	210,000
	2	Lab Assistant	957,000
	3	Dark Room Assistant	1,063,000
	2	Accounts Assistant	841,000
	1	Audit Assistant	515,000
	2	Store Keeper	433,000
	1	Electrician	197,000
	5	Midwife	1,336,000
	2	Plumber	366,000
	9	Driver	1,926,000
	12	Lady Attendant	2,597,000
	10	Naib Qasid	1,881,000
	16	Chewkidar	3,606,000

5	Mali	1,099,000	
17	Ward Boy	5,071,000	
18	Sanitary Worker	4,023,000	
1	Physio Technician	732,000	
3	Telephone Operator	591,000	
2	Cook	364,000	
3	Assistant Cook	508,000	
1	Pesh Imam	586,000	
1	Sub Engineer	429,000	
1	Generator Operator	310,000	
7	Nurse Aid	2,651,000	
1	Painter	210,000	
1	Work Mistry	181,000	
1	Data Entry Operator	814,000	
205	Total Pay of Establishment		63,724,000

Total posts 58+205=	263	114,112,000
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C) Other Allowances

01. House Rent Allowance	97,633,000	
02. Conveyance Allowance	16,386,000	
03. Medical Allowance	6,414,000	
04. Children Education Allowance	12,300,000	
05. Utility Allowance	12,300,000	
06. Special Pay/ Allowance & Senior Post Allowance/ P. Pay	662,000	
07. Washing Allowance	5,760,000	
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.	28,165,000	
09. Entertainment Allowance	6,000	
10. Additional Allowance (Doctors)	5,760,000	
11. Non-Practice Allowance	1,416,000	
12. Messing Allowance / Uniform Allowance	133,000	
13. Differential Allowance	12,892,000	
14. Adhoc Relief Allowance @ 15% p.m. to Officers & Staff (2022)	10,460,000	
15. Adhoc Relief Allowance @ 35% (staff) & 30% (officers) p.m. (2023)	37,420,000	
16. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	28,430,000	
17. ARA @ 12% (BS-1 to 16) & 10% (BS-17 & above) p.m. (2025)	12,686,000	
18. Liveries Allowance @ Rs.400/- p.m. as per entitlement	768,000	
Total other Allowance		289,591,000
Total Salaries & Allowances		403,703,000

S.S. HYDERABAD HOSPITAL

Total Salaries & Allowances	403,703,000
Total Salaries & Allowances approved by the G.B.	325,124,000

NON-DEVELOPMENT EXP.

CONTINGENCIES (Recurring)

Purchase of Medicines	3,600,000	
Printing & Stationary	300,000	
Postage Expense	50,000	
Electricity Expense	2,000,000	
Telephone Expense	105,000	
P.O.L	3,500,000	
Contingencies	773,000	
C. M. T. Staff	3,156,000	
Conveyance to Secured Workers	1,000,000	
Repair & Maintenance of Building	1,000,000	
Hospitalization Charges	7,000,000	
Travelling Expense	150,000	
Small Medical Appliances	300,000	
Water Charges	400,000	
Gas Charges	300,000	
Exp: on Laboratory	2,000,000	
Expense on Operation Theatre	2,400,000	
Expenses on X-Ray	350,000	
Diet Charges	1,500,000	
R&M of Medical Equipment & Other Charges	400,000	
I.T. Exp	400,000	
Total Contingencies (Recurring)		30,684,000
Total Recurring Expenditure		355,808,000

NON RECURRING EXPENDITURE

Medcial Equipment	200,000	
		200,000
GRAND TOTAL		356,008,000

SUKKUR CIRCLE

SCHEDULE No. M-9

No. of Secured Workers attached with dispensaries	33,739
No. of Secured Workers attached with Retainer Doctors	129
No. of Dispensaries	13

A-INCOME

1. Any other Income	2,000
Total:	2,000

B-MEDICAL CARE EXP.

Sub-head of account	No. of Posts	Designation	Allocation for 2025-2026 (in Rs.)
Salaries & Allowances:			
a) Pay of Officers	1	Chief Medical Officer (19/20)	1,479,000
	1	Deputy CMO	712,000
	20	Medical Officers	16,314,000
	8	Consultant	5,460,000
	1	Orthopedic Surgeon	683,000
	1	Cardiologist	683,000
	1	General Physician	815,000
	1	Gynaecologist	815,000
	1	Pediatrician	683,000
	1	Anesthetist	683,000
	1	Dental Surgeon	541,000
	1	Pharmacist	541,000
	1	Physiotherapist	541,000
	1	Psychologist	541,000
	7	L.M.Os.	6,350,000
	12	R.M.Os.	7,352,000
	2	Nursing Sister	1,082,000
	1	Audit Officer	541,000
	1	Accounts Officer	893,000
	63	Total pay of Officers	46,709,000
Pay of Establishment	5	Assistant	2,123,000
	1	A/c Assistant	434,000
	1	Data Entry Operator	337,000
	10	Staff Nurse	3,368,000
	3	X-Ray Technician	1,359,000
	3	Lab. Technician	1,359,000
	5	O.T. Technician	1,069,000
	4	ICU Technician	839,000
	2	Dark Room Assistant	394,000
	2	Store Keeper	478,000
	21	Dispenser	7,439,000
	8	Junior Clerk	2,475,000
	3	Senior Clerk	811,000
	7	Dresser	3,455,000
	8	Midwife	1,745,000
	9	Lady Attendant	1,831,000
	2	Nurse Aid	385,000
	3	Ward Boy	546,000
	16	Naib Qasids	3,246,000
	9	Driver	2,087,000
	19	Chowkidar	4,199,000
	13	Sanitary Worker	3,133,000
	3	Mali	755,000
	157	Total Pay of Estt:	43,867,000
Total posts 63 + 157 =	220	Total Basic Pay :	90,576,000
c) Other Allowances			
01. House Rent Allowance			77,429,000
02. Conveyance Allowance			13,893,000
03. Medical Allowance			5,005,000
04. Children Education Allowance			9,420,000
05. Utility Allowance			9,420,000
06. Special Pay / Allowance			378,000
07. Washing Allowance			5,004,000
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.			22,391,000
09. Entertainment Allowance			0
10. Additional Allowance (Doctors)			8,340,000
11. Non-Practice Allowance			120,000
12. Differential Allowance			8,436,000
13. ARA @ 15% p.m. to Officers & Staff (2022)			8,394,000
14. ARA @ 35% (staff) & 30% (officers) p.m. (2023)			29,366,000
15. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)			22,159,000
16. ARA @ 12% (BS-1 to 16) & 10% (BS-17 & above) p.m. (2025)			9,935,000
17. Liveries Allowance @ Rs.400/- p.m. as per entitlement			667,000
Total Allowances:			230,357,000
Total Pay & Allowances:			320,933,000

SUKKUR CIRCLE

Total Salaries & Allowances :	320,933,000
Total Salaries & Allowances approved by the G.B.	258,464,000

NON-DEVELOPMENT EXPENDITURE **CONTINGENCIES (RECURRING)**

Purchase of Medicines	6,400,000
Rent of Dispensaries	1,600,000
Printing & Stationary	400,000
Postage Expense	75,000
Electricity Expense	1,000,000
Telephone Expense	100,000
P.O.L	2,000,000
Contingencies	580,000
C. M. T. Staff	2,640,000
Conveyance to Secured Workers	600,000
Repair & Maintenance of Building	500,000
Specialist Fee	20,000
Medical Board	5,000
Travelling Expense	200,000
Small Medical Appliances	100,000
Retainer Fee	200,000
Water Charges	150,000
Gas Charges	50,000
Property Tax / Ground Rent	50,000
Exp: on Laboratory	100,000
R&M of Medical Equipment & Other Charges	
I.T. Exp	200,000
Total Contingencies (Recurring):	16,970,000
Total Recurring Expenditure:	275,434,000

NON RECURRING EXPENDITURE

Medical Equipment	50,000
Total Non-Recurring Expenditure:	50,000
GRAND TOTAL:	275,484,000

SOCIAL SECURITY LANDHI HOSPITAL

SCHEDULE No. M-10

A-INCOME

1.Profit on Investment	200,000
2.Income from Properties	5,000,000
3.Any other Income	50,000
Total :	5,250,000

B-MEDICAL CARE EXP

Sub-head of account	No.of Posts	Designation	Allocation for 2025-2026
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Salaries & Allowances:

a) Pay of Officers	1	Medical Superintendent	1,738,000
	2	Deputy Medical Superintendent	2,907,000
	1	Administrator	683,000
	2	Principal	2,459,000
	1	Professor	1,230,000
	2	Associate Professor	2,108,000
	2	Assistant Professor	1,365,000
	1	Nursing Superintendent	683,000
	47	RMOs	38,783,000
	4	RMOs (Paeds Nursery)	2,163,000
	1	RMO (Anaesthesia)	1,633,000
	4	RMOs (NCU)	2,163,000
	5	RMOs (CCU)	2,704,000
	11	RMOs (ICU)	5,942,000
	16	Consultant	14,725,000
	1	Radiologist	815,000
	4	Dental Surgeon	2,423,000
	1	Orthopedic Surgeon	815,000
	1	Anaesthetist	866,000
	1	Pediatrician	1,200,000
	1	Gynaecologist	2,160,000
	1	Gastroenterologist	683,000
	5	Medical Technologist	2,704,000
	1	X-Ray Technologist	541,000
	4	Physiotherapist	2,163,000
	1	Occupational Therapist	541,000
	3	Accounts Officer	1,975,000
	1	Social Welfare Officer	337,000
	1	Matron	683,000
	1	Pharmacist	541,000
	2	Dietician	1,082,000
	17	Nursing Sister	11,441,000
	1	Nursing Teacher	541,000
	5	Nursing Instructor	2,704,000
	5	Clinical Instructor	2,704,000
	2	Admn Officer	1,082,000
	3	Audit Officer	2,303,000
	1	Sonologist	1,792,000
	1	Urologist	683,000
	4	Teacher	1,347,000
	1	English Teacher	337,000
	1	Librarian	337,000
	1	Assistant Engineer	337,000
	1	Bio-Medical Technologist	934,000
	1	Dy. Director Statistics	541,000
	1	Private Secretary	541,000
	1	Cardiologist	683,000
	1	ICU (Consultant)	683,000
	176	Total Pay of Officers.	129,805,000

b) Pay of Establishment

2	Cashier	674,000
22	Staff Nurse Male	7,453,000
37	Staff Nurse Female	19,069,000
6	Midwife	1,230,000
3	Dark Room Assistant	599,000
4	Store Keeper (Medical)	912,000
1	Store Keeper (General)	217,000
7	Dispenser	2,114,000
5	Dresser	1,475,000
4	Accounts Assistant	1,347,000
4	Establishment Assistant	2,658,000
8	Laboratory Assistant	2,541,000
4	Telephone Operator	760,000

2	Electrician	587,000	
65	Nurse Aid	17,006,000	
3	Steward	887,000	
12	Junior Clerk / Receptionist	3,623,000	
6	Senior Clerk	1,623,000	
1	Junior Accounts Assistant	270,000	
1	Junior Audit Assistant	270,000	
1	Electrician (Helper)	166,000	
1	Statistical Assistant	337,000	
1	Mason	183,000	
1	Audit Assistant	337,000	
1	Assistant Store Keeper (Medical)	203,000	
14	Driver	3,279,000	
1	Welder	175,000	
29	Ward Boy	6,741,000	
1	Head Cook	197,000	
20	Lady Attendant / Aya	4,260,000	
1	Tailor	336,000	
1	Warden	270,000	
3	House Keeper	650,000	
2	Ward Master	462,000	
12	Cook	2,881,000	
5	Lab Technician	1,413,000	
5	X-ray Technician	2,439,000	
8	O.T Technician	2,042,000	
2	Blood Bank Technician	419,000	
1	Audiometrician	210,000	
1	Dental Technician	533,000	
15	ICU/CCU Technician	3,207,000	
48	Sanitary Workers	11,285,000	
1	Head Mali	183,000	
14	Naib Qasid	2,499,000	
3	Pump Operator	528,000	
1	Generator Operator	516,000	
1	Carpenter	197,000	
1	Plumber	197,000	
6	Ward Bearer	1,215,000	
9	Kitchen Helper	2,248,000	
41	Chowkidar	7,901,000	
1	Head Chowkidar/Security Supervisor.	539,000	
1	Assistant Electrician	166,000	
17	Mali	3,485,000	
3	Helper	507,000	
1	Head Sanitary Worker	183,000	
1	Pesh Imam	762,000	
1	Painter	182,000	
1	Daftari	171,000	
3	Data Entry Operator	1,406,000	
1	Phaco (Eye) Technician	210,000	
7	NICU Technician	1,467,000	
1	ECG Technician	210,000	
1	Lift Operator	197,000	
487	Total Pay of Establishment		132,309,000
Total Posts 176 + 487 = 663	Total Basic Pay		262,114,000
c) Other Allowances			
01.	House Rent Allowance	224,120,000	
02.	Conveyance Allowance	39,120,000	
03.	Medical Allowance	15,449,000	
04.	Children Education Allowance	29,220,000	
05.	Utility Allowance	29,220,000	
06.	Special Pay/ Allowance & Senior Post Allowance/ P. Pay	1,526,000	
07.	Washing Allowance	14,004,000	
08.	Provision for Leave Encashment, Late Sitting & Honorarium etc.	67,143,000	
09.	Entertainment Allowance	30,000	
10.	Additional Allowance (Doctors)	16,260,000	
11.	Non-Practice Allowance	3,960,000	
12.	Messing Allowance / Uniform Allowance	393,000	
13.	Differential Allowance	23,642,000	
14.	Adhoc Relief Allowance @ 15% p.m. to Officers & Staff (2022)	24,532,000	
15.	Adhoc Relief Allowance @ 35% (staff) & 30% (officers) p.m. (2023)	85,250,000	
16.	ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	65,257,000	
17.	ARA @ 12% (BS-I to 16) & 10% (BS-17 & above) p.m. (2025)	28,858,000	
18.	Liveries Allowance @ Rs.400/- p.m. as per entitlement	1,867,000	
19.	Provision for Stipend for 02 PG Trainees (FCPS) @ Rs.105,000/- p.m.	2,520,000	
20.	Provision for Stipend for 03 PG Trainees (FCPS) @ Rs.75,000/- p.m.	2,700,000	
21.	Provision for Stipend for 30 House Officers @ 70,000/- p.m.	25,200,000	
	Total Other Allowances		700,271,000
	Total Salaries & Allowances	0	962,385,000

SOCIAL SECURITY LANDHI HOSPITAL

Total Salaries & Allowances **962,385,000**

Total Salaries & Allowances approved by the G.B. **775,060,000**

NON-DEVELOPMENT EXP.

CONTINGENCIES (Recurring)

Purchase of Medicines	40,000,000
Printing & Stationary	2,400,000
Postage Expense	10,000
Electricity Expense	36,000,000
Telephone Expense	249,000
P.O.L	16,000,000
Contingencies	4,828,000
C. M. T. Staff	7,956,000
Repair & Maintenance of Building	1,000,000
Hospitalization Charges	20,000,000
Travelling Expense	20,000
Small Medical Appliances	6,000,000
Water Charges	10,000,000
Gas Charges	20,000,000
Exp: on Laboratory	25,000,000
Expense on Operation Theatre	40,000,000
Expenses on X-Ray	16,000,000
Books & Periodicals	100,000
Expenses on Nursing School	100,000
Diet Charges	15,000,000
Accreditation Fee	200,000
R&M of Medical Equipment & Other Charges	2,000,000
I.T. Exp	600,000

Total Contingencies (Recurring) **263,463,000**

Total Recurring Expenditure **1,038,523,000**

NON RECURRING EXPENDITURE

Medical Equipment	1,500,000
Kitchen Utensils	300,000

1,800,000

GRAND TOTAL

1,040,323,000

K.V.S.S. SITE HOSPITAL

SCHEDULE No. M-11

A-INCOME

1. Profit on Investment	2,000,000
2. Income from Properties	10,000,000
3. Any other Income	500,000
Total :	12,500,000

B-MEDICAL CARE EXP

Sub-head of account	No. of Posts	Designation	Allocation for 2025-2026
Salaries & Allowances:	1	Medical Superintendent	1,738,000
a) Pay of Officers	2	Dy. Medical Superintendent	2,549,000
	1	Principal (Nursing School)	683,000
	1	Principal	683,000
	1	Professor	683,000
	2	Associate Professor	1,365,000
	2	Assistant Professor	1,082,000
	1	Nursing Superintendent	683,000
	1	Administrator	1,521,000
	4	Senior Registrar	2,730,000
	23	Consultant	22,554,000
	9	Nursing Instructor	4,868,000
	9	Clinical Instructor	4,868,000
	1	Cardiologist	815,000
	1	Sonologist	683,000
	1	Oncologist	815,000
	1	Histopathologist	683,000
	1	Radiographer	975,000
	1	Pediatrician	1,121,000
	88	MOs/ RMOs / LMOs	74,121,000
	3	Dental Surgeon	1,900,000
	1	Deputy Director (Statistics)	975,000
	6	Medical Technologist	4,090,000
	1	Bio Medical Technologist	975,000
	1	Occupational Therapist	541,000
	3	Physiotherapist	1,623,000
	1	Social Welfare Officer	1,581,000
	1	Community Health Nurse for Teaching	337,000
	1	Matron	541,000
	3	Pharmacist	1,623,000
	2	Dietician	1,926,000
	28	Nursing Sister	24,870,000
	1	Site Engineer	337,000
	3	Admn Officer	1,623,000
	3	Audit Officer	2,327,000
	3	Accounts Officer	2,016,000
	1	Psychologist	541,000
	1	Pathologist	815,000
	1	Sister Tutor	541,000
	1	English Teacher	337,000
	1	Private Secretary	975,000
	2	Librarian	674,000
	219	Total Pay of Officers.	176,388,000
b) Pay of Establishment			
	2	Stenotypist	541,000
	2	Cashier	674,000
	57	Staff Nurse Female	29,117,000
	32	Staff Nurse Male	10,865,000
	10	Midwife	2,713,000
	5	Dark Room Assistant	2,217,000
	1	Store Keeper (Medical)	217,000
	1	Store Keeper (General)	217,000
	11	Dispenser	4,953,000
	12	Dresser	5,623,000
	1	Sub-Engineer	338,000
	4	Accounts Assistant	1,347,000
	8	Assistant	5,099,000

53	Nurse Aid	13,142,000
1	Warden	203,000
14	Nurse Orderly	3,019,000
2	Steward	719,000
22	Junior Clerk	8,143,000
11	Senior Clerk	2,975,000
1	Junior Accounts Assistant	270,000
1	Junior Audit Assistant	270,000
5	Telephone Operator	985,000
2	E.C.G Technician	487,000
2	Dialysis Technician	238,000
1	Medical Transcriber	575,000
7	D.E.O	2,358,000
2	Electrician	394,000
2	Assistant Electrician	332,000
1	Refractionist	189,000
1	ETT Technician	210,000
1	Generator Operator	183,000
1	Welder	458,000
1	Work Mistry	175,000
2	C.T. Scan Technician	770,000
2	Daftari	332,000
1	Mason	166,000
1	Dak Rider	197,000
2	Audit Assistant	674,000
1	Assistant Store Keeper	482,000
20	Driver	4,194,000
58	Ward Boy	14,661,000
1	Assistant Diet Sup:	217,000
35	Lady Attendant	8,659,000
2	Tailor	572,000
4	Ward Master	1,460,000
16	Cook	3,528,000
9	Lab Technician	3,441,000
6	X-ray Technician	2,698,000
8	O.T Technician	3,320,000
12	ICU Technician	2,578,000
8	Assistant O.T. Tech:	2,647,000
1	Dental Technician	210,000
7	Assistant Lab. Technician	2,340,000
1	Physiotherapy Technician	682,000
1	Assistant Occup. Technician	210,000
2	Echo Technician	419,000
1	Phaco Vag Technician	469,000
4	House Keeper	1,289,000
1	Audiometrician	210,000
1	Pesh Imam	237,000
1	Head Mali	171,000
16	Mali	3,485,000
31	Naib Qasid	5,932,000
2	Pump Operator	175,000
1	Carpenter	197,000
2	Plumber	394,000
15	Ward Bearer	3,143,000
10	Assistant Cook	2,138,000
1	Helper Cook	346,000
4	Helper	701,000
46	Chowkidar	8,973,000
2	Head Chowkidar/ Security Supervisor.	656,000
1	Head Sanitary Worker	171,000
1	Painter	377,000
3	Lift Operator	529,000
1	Qasid	171,000
74	Sanitary Worker/Lady Sanitary Worker	15,389,000
695	Total Pay of Establishment	198,856,000

Total Posts 219 + 695 = 914

Total Basic Pay

375,244,000

c) Other Allowances

01. House Rent Allowance	320,946,000
02. Conveyance Allowance	55,879,000
03. Medical Allowance	20,904,000
04. Children Education Allowance	41,700,000
05. Utility Allowance	41,700,000
06. Special Pay/ Allowance & Senior Post Allowance/ P. Pay	2,875,000
07. Washing Allowance	18,792,000
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.	144,437,000
09. Entertainment Allowance	11,000
10. Additional Allowance (Doctors)	17,324,000
11. Non-Practice Allowance	4,464,000
12. Messing Allowance / Uniform Allowance	173,000
13. Stipend for 30 House Officers @ 70,000/- p.m.	25,200,000
14. Stipend for P.G. Ship (32) @ Rs.105,000/- p.m.	40,320,000
15. Differential Allowance	39,166,000
16. Adhoc Relief Allowance @ 15% p.m. to Officers & Staff (2022)	34,330,000
17. Adhoc Relief Allowance @ 35% (staff) & 30% (officers) p.m. (2023)	122,516,000
18. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	93,732,000
19. ARA @ 12% (BS-1 to 16) & 10% (BS-17 & above) p.m. (2025)	41,535,000
20. Liveries Allowance @ Rs.400/- p.m. as per entitlement	2,506,000

Total Other Allowances**1,068,510,000****Total Salaries & Allowances****1,443,754,000**

K.V.S.S. SITE HOSPITAL

Total Salaries & Allowances 1,443,754,000

Total Salaries & Allowances approved by the G.B. 1,162,732,000

NON-DEVELOPMENT EXP.

CONTINGENCIES (Recurring)

Purchase of Medicines	40,000,000	
Printing & Stationary	4,500,000	
Postage Expense	30,000	
Electricity Expense	80,000,000	
Telephone Expense	578,000	
P.O.L	8,000,000	
Contingencies	6,759,000	
C. M. T. Staff	10,968,000	
Repair & Maintenance of Building	1,000,000	
Hospitalization Charges	50,000,000	
Travelling Expense	55,000	
Small Medical Appliances	6,500,000	
Water Charges	6,500,000	
Gas Charges	40,000,000	
Property Tax / Ground Rent	20,000	
Exp: on Laboratory	40,000,000	
Expense on Operation Theatre	55,000,000	
Expenses on X-Ray	25,000,000	
Books & Periodicals	200,000	
Expenses on Nursing School	200,000	
Diet Charges	16,000,000	
Accreditation Fee	240,000	
R&M of Medical Equipment & Other Charges	16,500,000	
I.T. Exp	1,200,000	
Total Contingencies (Recurring)		409,250,000
Total Recurring Expenditure		1,571,982,000

NON RECURRING EXPENDITURE

Medical Equipment	1,500,000	
Kitchen Utensils	500,000	
Nursing School	500,000	
		2,500,000

GRAND TOTAL

1,574,482,000

SOCIAL SECURITY KIDNEY CENTRE, LANDHI

SCHEDULE No. M-12

A-INCOME

1. Any other Income

Total:

(Rs.)

30,000

30,000

B-MEDICAL CARE EXP.

Sub-head of account	No. of Posts	Designation	Allocation for 2025-2026 (in Rs.)
<u>Salaries & Allowances:</u>			
a) Pay of Officers	1	Medical Superintendent	1,847,000
	1	Dy. Medical Superintendent	1,277,000
	1	Pathologist	683,000
	1	Radiologist	683,000
	1	Nephrologist	683,000
	1	Urologist	817,000
	1	Anesthetist	683,000
	1	Physician	683,000
	15	RMOs	10,401,000
	1	Admn. Officer	541,000
	1	Pharmacist	541,000
	1	Audit Officer	541,000
	1	Accounts Officer	934,000
	6	Nursing Sister	3,245,000
	1	Personal Secretary	541,000
	<u>34</u>	Total pay of Officers	24,100,000
 Pay of Establishment			
	1	Audit Assistant	337,000
	1	Account Assistant	337,000
	1	Data Entry Operator	337,000
	2	General Assistant	674,000
	30	Male Nurse	10,105,000
	1	Staff Nurse Male	337,000
	13	Staff Nurse Female	4,522,000
	2	Store Keeper	670,000
	2	O.T. Technician	440,000
	2	X-Ray Tech.	445,000
	3	Lab Tech.	1,356,000
	8	ICU Tech.	1,760,000
	4	Dialysis Tech	1,786,000
	5	Junior Clerk / Receptioninist	1,195,000
	2	Senior Clerk	541,000
	1	Asstt.O.T.Tech	196,000
	1	Dresser	210,000
	2	Lab Asstt.	391,000
	1	Dispenser	210,000
	8	Ward Boy	1,636,000
	1	Dark Room Asstt	183,000
	4	Nurse Aid	1,621,000
	6	Driver	1,139,000
	1	Electrician	366,000
	1	Plumber	366,000
	1	Generetor Operator	196,000
	1	Helper	166,000
	6	Naib Qasid	1,005,000
	6	Lady Attendent	1,195,000
	1	Daftari	171,000
	9	Security Guard	1,906,000
	3	Mali	637,000
	8	Sanitary Worker	2,227,000
	<u>138</u>	Total Pay of Esttt:	38,663,000
Total posts 34+138=	<u>172</u>	Total Basic Pay :	<u>62,763,000</u>

SOCIAL SECURITY KIDNEY CENTRE, LANDHI

C) OTHER ALLOWANCES

01. House Rent Allowance	53,735,000	
02. Conveyance Allowance	11,213,000	
03. Medical Allowance	3,860,000	
04. Children Education Allowance	8,280,000	
05. Utility Allowance	8,280,000	
06. Special Pay/ Allowance & Senior Post Allowance/ P. Pay	340,000	
07. Washing Allowance	3,442,000	
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.	15,750,000	
09. Entertainment Allowance	6,000	
10. Additional Allowance (Doctors)	3,540,000	
11. Non-Practice Allowance	120,000	
12. Messing Allowance / Uniform Allowance	158,000	
13. Differential Allowance	4,410,000	
14. Adhoc Relief Allowance @ 15% p.m. to Officers & Staff (2022)	6,053,000	
15. Adhoc Relief Allowance @ 35% (staff) & 30% (officers) p.m. (2023)	20,762,000	
16. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	15,608,000	
17. ARA @ 12% (BS-1 to 16) & 10% (BS-17 & above) p.m. (2025)	7,050,000	
18. Liveries Allowance @ Rs.400/- p.m. as per entitlement	374,000	
Total other Allowance		162,981,000
Total Salaries & Allowances		225,744,000

Total Salaries & Allowances approved by the G.B.

181,804,000

NON-DEVELOPMENT EXP.

CONTINGENCIES (Recurring)

Purchase of Medicines	2,400,000	
Printing & Stationary	300,000	
Postage Expense	20,000	
Electricity Expense	10,000,000	
Telephone Expense	133,000	
P.O.L.	3,500,000	
Contingencies	966,000	
C. M. T. Staff	2,064,000	
Repair & Maintenance of Building	1,000,000	
Travelling Expense	50,000	
Small Medical Appliances	200,000	
Water Charges	1,200,000	
Gas Charges	1,600,000	
Exp: on Laboratory	1,600,000	
Expense on Operation Theatre	7,500,000	
Expenses on X-Ray	1,000,000	
Books & Periodicals	100,000	
Diet Charges	500,000	
R&M of Medical Equipment & Other Charges	3,000,000	
I.T. Exp	400,000	
Total Contingencies (Recurring)		37,533,000
Total Recurring Expenditure		219,337,000

NON RECURRING EXPENDITURE (S.N.E.)

Medical Equipment	200,000	
		200,000
GRAND TOTAL		219,537,000

NOORIABAD HOSPITAL

SCHEDULE No. M-13

A-INCOME

Any Other Income

Total: 0**B-MEDICAL CARE EXP**

Sub-head of account	No. of Posts	Designation	Allocation for 2025-2026	
<u>Salaries & Allowances:</u>				
a) Pay of Officers	1	Medical Superintendent	1,054,000	
	1	Dy. Medical Superintendent	683,000	
	14	R.M.Os/ L.R.M.Os	7,572,000	
	1	Physician	683,000	
	1	General Surgeon	683,000	
	1	Ortho Surgeon	683,000	
	1	Pediatrician	683,000	
	1	Gynecologist	683,000	
	1	Dentist	541,000	
	1	Admin Officer	541,000	
	23	Total Pay of Officers.		13,806,000
B) Pay of Establishment				
	2	Dispensers	419,000	
	2	O.T. Technician	419,000	
	3	X-Ray Technician	650,000	
	1	Lab. Technician	210,000	
	2	O.T. Assistant	378,000	
	2	Lab. Assistant	378,000	
	2	Dark Room Assistant	366,000	
	1	Pesh Imam	183,000	
	1	Mali	305,000	
	4	Chowkidar	714,000	
	20	Total Pay of Establishment		4,022,000
Total posts 23+20=	43			17,828,000

C) Other Allowances

01. House Rent Allowance	15,194,000
02. Conveyance Allowance	1,721,000
03. Medical Allowance	960,000
04. Children Education Allowance	1,200,000
05. Utility Allowance	1,200,000
06. Special Pay/ Allowance & Senior Post Allowance/ P. Pay	0
07. Washing Allowance	180,000
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.	4,199,000
09. Entertainment Allowance	6,000
10. Additional Allowance (Doctors)	3,360,000
11. Non-Practice Allowance	792,000
12. Messing Allowance / Uniform Allowance	0
13. Differential Allowance	155,000
14. Adhoc Relief Allowance @ 15% p.m. to Officers & Staff (2022)	1,794,000
15. Adhoc Relief Allowance @ 35% (staff) & 30% (officers) p.m. (2023)	5,550,000
16. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	4,159,000
17. ARA @ 12% (BS-I to 16) & 10% (BS-17 & above) p.m. (2025)	1,864,000
18. Liveries Allowance @ Rs.400/- p.m. as per entitlement	24,000
Total other Allowance	42,358,000
Total Salaries & Allowances	60,186,000

NOORIABAD HOSPITAL

Total Salaries & Allowances 60,186,000

Total Salaries & Allowances approved by the G.B. 48,471,000

NON-DEVELOPMENT EXP.

CONTINGENCIES (Recurring)

Purchase of Medicines	2,000,000	
Printing & Stationary	300,000	
Postage Expense	40,000	
Electricity Expense	1,000,000	
Telephone Expense	50,000	
P.O.L	2,000,000	
Contingencies	483,000	
C. M. T. Staff	516,000	
Conveyance to S/W	300,000	
Specialist Fee	20,000	
Repair & Maintenance of Building	1,000,000	
Medical Board	5,000	
Hospitalization Charges	5,000,000	
Travelling Expense	200,000	
Small Medical Appliances	300,000	
Water Charges	300,000	
Property Tax / Ground Rent	200,000	
Exp: on Laboratory	500,000	
Expense on Operation Theatre	2,400,000	
Expenses on X-Ray	500,000	
Diet Charges	1,200,000	
R&M of Medical Equipment & Other Charges	200,000	
I.T. Exp	300,000	
Total Contingencies (Recurring)		18,814,000
Total Recurring Expenditure		67,285,000

NON RECURRING EXPENDITURE

Medical Equipment	200,000	
Kitchen Utensils	200,000	
		400,000

GRAND TOTAL **67,685,000**

POLYCLINIC HOSPITAL, SITE SUKKUR

SCHEDULE No. M-14

A-INCOME

Any Other Income

0

Total: 0

B-MEDICAL CARE EXP

Sub-head of account	No. of Posts	Designation	Allocation for 2025-2026	
Salaries & Allowances:				
a) Pay of Officers	1	Medical Superintendent	1,086,000	
	1	Dy. Medical Superintendent	712,000	
	1	Pharmacist	541,000	
	1	Dentist	541,000	
	10	R.M.Os/ L.M.Os	6,058,000	
	1	Audit Officer	541,000	
	1	Accounts Officer	541,000	
	16	Total Pay of Officers.		10,020,000
B) Pay of Establishment				
	4	Male Nurse	1,347,000	
	1	Accounts Assistant	337,000	
	1	Audit Assistant	337,000	
	2	Data Entry Operator	674,000	
	2	Junior Clerk	448,000	
	1	Store Keeper (M)	217,000	
	1	Store Keeper (G)	217,000	
	2	Anesthesia Technician	419,000	
	2	Dispensers	461,000	
	1	Assistant OT Technician	217,000	
	1	Generator Operator	196,000	
	4	Midwife	756,000	
	1	Electrician	183,000	
	1	Plumber	183,000	
	6	Ward Boy	1,097,000	
	4	Nurse Aid	731,000	
	1	Cook	171,000	
	2	Ward Bearer	342,000	
	2	Lady Attendant	332,000	
	1	Assistant Cook	166,000	
	1	Kitchen Helper	166,000	
	4	Security Guard	663,000	
	2	Naib Qasid	332,000	
	4	Sanitary Worker	705,000	
	51	Total Pay of Establishment		10,697,000
Total posts 16+51=			67	20,717,000

C) Other Allowances

01. House Rent Allowance	17,716,000
02. Conveyance Allowance	3,717,000
03. Medical Allowance	1,523,000
04. Children Education Allowance	3,060,000
05. Utility Allowance	3,060,000
06. Special Pay/ Allowance & Senior Post Allowance/ P. Pay	167,000
07. Washing Allowance	1,476,000
08. Provision for Leave Encashment, Late Sitting & Honorarium etc.	5,263,000
09. Entertainment Allowance	6,000
10. Additional Allowance (Doctors)	2,040,000
11. Non-Practice Allowance	120,000
12. Messing Allowance / Uniform Allowance	0
13. Differential Allowance	146,000
14. Adhoc Relief Allowance @ 15% p.m. to Officers & Staff (2022)	2,025,000
15. Adhoc Relief Allowance @ 35% (staff) & 30% (officers) p.m. (2023)	6,750,000
16. ARA @ 30% & 25% (staff) & 22% (officers) p.m. (2024)	5,170,000
17. ARA @ 12% (BS-1 to 16) & 10% (BS-17 & above) p.m. (2025)	2,286,000
18. Liveries Allowance @ Rs.400/- p.m. as per entitlement	197,000
Total other Allowance	54,722,000
Total Salaries & Allowances	75,439,000

POLYCLINIC HOSPITAL, SITE SUKKUR

Total Salaries & Allowances 75,439,000

Total Salaries & Allowances approved by the G.B. 60,755,000

NON-DEVELOPMENT EXP.

CONTINGENCIES (Recurring)

Purchase of Medicines	3,000,000	
Printing & Stationary	500,000	
Postage Expense	40,000	
Electricity Expense	700,000	
Telephone Expense	60,000	
P.O.L	1,000,000	
Contingencies	483,000	
C. M. T. Staff	804,000	
Conveyance to S/W	1,000,000	
Specialist Fee	200,000	
Repair & Maintenance of Building	1,000,000	
Hospitalization Charges	5,000,000	
Travelling Expense	200,000	
Small Medical Appliances	500,000	
Water Charges	250,000	
Gas Charges	500,000	
Exp: on Laboratory	1,000,000	
Expense on Operation Theatre	2,400,000	
Expenses on X-Ray	1,000,000	
Diet Charges	1,200,000	
R&M of Medical Equipment & Other Charges	200,000	
I.T. Exp	200,000	
Total Contingencies (Recurring)		21,237,000
Total Recurring Expenditure		81,992,000

NON RECURRING EXPENDITURE

Medical Equipment	300,000	
		300,000

GRAND TOTAL

82,292,000

INCOME.**SCHEDULE NO. 1.****SOCIAL SECURITY CONTRIBUTION.**

Approved Budget <u>2024-25</u> Rs.22,646,868,000/-	Revised Budget <u>2024-25</u> Rs.22,646,868,000/-	Approved Budget <u>2025-26</u> Rs.17,695,920,000/-
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The workers employed in the Industrial, Commercial, Trading Sectors etc, are covered under the Social Security Scheme. The Social Security Contribution is collected at the rate of 6% of the amount of monthly wages / salaries of insurable workers.

The Governing Body fixed income target of Annual Budget 2024-25 amounting to Rs.22,646.868m against the strength of 850,107 secured workers.

The anticipated income on account of Social Security Contribution amounting to Rs.17,695.920m against 847,000 workers has been approved by the Governing Body SESSI for the Financial Year 2025-26.

**Statement Showing the Position of Approved S. S. Contribution & Secured Worker
For The Financial Year 2025-2026**

S.No.	Directorates	Secured Workers as on 01-07-2025	Secured Workers to be covered during 2025-26	Total Approved Secured Workers for 2025-26	Targer per Capita per month (Rs.)	Monthly Target of SS Collection for 2025-26 (Rs.)	Annual Target of SS Collection for 2025-26 (Rs.)
1	2	3	4	5	6	7	8
1	SITE (WEST)	56,500	5,650	62,150	1,750	108,762,500	1,305,150,000
2	SITE (EAST)	65,000	6,500	71,500	1,750	125,125,000	1,501,500,000
3	CITY - I	42,000	4,200	46,200	1,750	80,850,000	970,200,000
4	CLIFTON / DEFENCE	78,500	7,850	86,350	1,750	151,112,500	1,813,350,000
5	CITY - II	55,500	5,550	61,050	1,750	106,837,500	1,282,050,000
6	F.B. AREA	76,000	7,600	83,600	1,750	146,300,000	1,755,600,000
7	LANDHI	133,500	13,350	146,850	1,750	256,987,500	3,083,850,000
8	KORANGI	194,000	19,400	213,400	1,750	373,450,000	4,481,400,000
9	HYDERABAD	16,000	1,600	17,600	1,650	29,040,000	348,480,000
10	MIRPURKHAS	4,500	450	4,950	1,650	8,167,500	98,010,000
11	KOTRI	27,000	2,700	29,700	1,650	49,005,000	588,060,000
12	SUKKUR	21,500	2,150	23,650	1,650	39,022,500	468,270,000
	TOTAL	770,000	77,000	847,000		1,474,660,000	17,695,920,000

[illegible]

INCOME.**SCHEDULE NO. 3****ANY OTHER INCOME**

Approved Budget 2024-25 Rs.88,334,000/-	Revised Budget 2024-25 Rs.88,334,000/-	Approved Budget 2025-26 Rs.305,853,000/-
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Under this head of account, such income which could not be majored but anticipated and has negligible impact or could not defined but are recoverable by the Institution are charged for accounting purposes. The nature of income charged to this head of account are as under: -

1. Sale of Tender document.
2. Registration Fee in respect of Medicines Supplies.
3. Sale of Newspapers.
4. Sale of empty bottles, containers, and boxes, vehicles etc.
5. Duplicate Registration Card Fee (R-5).
6. Interest on the various advances allowed to the employees.
7. Income from SESSI Properties.
8. All other types of miscellaneous receipts.

The Income under this head of account for the financial year 2024-25 was calculated Rs.88,334,000/-.

A total income of Rs.88,334,000/- has been assessed for the financial year 2025-26 as per following details: -

- i) **INCOME FROM SESSI PROPERTY:**
This includes recovery on account of Rent from the premises hired to Muslim Commercial Bank Ltd., Shops in Saudabad Dispensary, Shops in Madina Dispensary and residences of Circles and Hospitals. Rs. 26.454 m.
- ii) **RECOVERY OF HOUSE BUILDING LOAN.** Rs.254.700 m.
- iii) **INCOME FROM MISCELLANEOUS SOURCES:**
i.e. Sale of Tender documents, empty bottles, boxes, renewal of R-5 cards including interest from the employees on various advances allowed to them by the Institution and leasing of land for vegetable cultivation in the premises of Landhi Hospital. Rs.24.699 m.

GRAND TOTAL:

Rs.305.853 m.

The Office-wise break-up of the approved income of Rs.305.853 million for the year 2025-26 is as under :-

S. NO.	NAME OF OFFICE	INCOME FROM MISC. SOURCES	INCOME FROM SESSI PROPERTIES	RECOVERY OF HOUSE BUILDING LOAN.	TOTAL
<u>ADMINISTRATION:</u>					
1.	Head Office	24.000	7.524	254.700	286.224
2.	SITE (West) Dir.	0.001	0.300		0.301
3.	SITE (East) Dir.	0.001	0.200		0.201
4.	City - I Directorate				
5.	City - II Directorate				0.000
6.	F. B. Area Directorate	0.001			0.001
7.	Landhi Directorate	0.002	0.150		0.152
8.	Korangi Directorate	0.001			0.001
9.	Hyderabad Directorate				0.000
10.	Kotri Directorte				0.000
11.	Sukkur Directorate	0.001			0.001
		24.007	8.174	254.700	286.881
<u>MEDICAL:</u>					
12.	SITE Circle	0.001			0.001
13.	City Circle	0.030	0.880		0.910
14.	Landhi Circle	0.050	0.400		0.450
15.	Korangi Circle	0.005	1.000		1.005
16.	Kotri Circle				0.000
17.	Hyderabad Circle	0.001			0.001
18.	Hyderabad Hospital	0.003			0.003
19.	Sukkur Circle	0.002			0.002
20.	SS Landhi Hospital	0.050	5.000		5.050
21.	KVSS SITE Hospital	0.500	10.000		10.500
22.	Kotri Hospital	0.020	1.000		1.020
23.	S.S. Kidney Centre	0.030			0.030
	Sub-Total	0.692	18.280		18.972
	Grand Total	24.699	26.454	254.700	305.853

SCHEDULE NO. 4**MEDICINES AND MEDICAL SUPPLIES PURCHASE**

Approved Budget <u>2024-25</u> Rs.750,000,000/-	Revised Budget <u>2024-25</u> Rs.821,943,000/-	Approved Budget <u>2025-26</u> Rs.843,000,000/-
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An allocation of **Rs.750,000,000/-** was approved by the Governing Body for the purchase of medicines and vaccines etc. required for SESSI Hospitals and Circles for the Financial Year 2024-25.

Now an allocation of **Rs.843,000,000/-** (including **Rs.80,000,000/-** for Cancer Patients at the disposal of Head Office) has been approved for the Financial Year 2025-26 as per following details:

S. No	Name of Office	Amount (Rs.)
1	Head Office	610,400,000/-
2	Head Office (For Cancer Patients)	80,000,000/-
3	SITE Circle	18,000,000/-
4	City Circle	3,200,000/-
5	Korangi Circle	4,400,000/-
6	Landhi Circle	18,000,000/-
7	Hyderabad Circle	4,600,000/-
8	Kotri Circle	3,600,000/-
9	Hyderabad Hospital	3,600,000/-
10	Sukkur Circle	6,400,000/-
11	Landhi Hospital	40,000,000/-
12	KVSS Hospital	40,000,000/-
13	Kotri Hospital	3,400,000/-
14	Kidney Centre	2,400,000/-
15	Nooriabad Hospital	2,000,000/-
16	Sukkur Hospital	3,000,000/-
Total		843,000,000/-

BASIC PAY SCALES

PAY SCALE OF 2015					PAY SCALE OF 2016					PAY SCALE OF 2017					PAY SCALE OF 2022				
Scale	Min	Incr	Max	Stgs	Scale	Min	Incr	Max	Stgs	Scale	Min	Incr	Max	Stgs	Scale	Min	Incr	Max	Stgs
1	6,210	195	12,060	30	1	7,640	240	14,840	30	1	9,130	290	17,830	30	1	13,550	430	26,450	30
2	6,335	220	12,935	30	2	7,790	275	16,040	30	2	9,310	330	19,210	30	2	13,820	490	28,520	30
3	6,535	260	14,335	30	3	8,040	325	17,790	30	3	9,610	390	21,310	30	3	14,260	580	31,660	30
4	6,730	300	15,730	30	4	8,280	370	19,380	30	4	9,900	440	23,100	30	4	14,690	660	34,490	30
5	6,985	340	17,185	30	5	8,590	420	21,190	30	5	10,260	500	25,260	30	5	15,230	750	37,730	30
6	7,235	375	18,485	30	6	8,900	470	23,000	30	6	10,620	560	27,420	30	6	15,760	840	40,960	30
7	7,490	415	19,940	30	7	9,220	510	24,520	30	7	10,990	610	29,290	30	7	16,310	910	43,610	30
8	7,750	455	21,400	30	8	9,540	560	26,340	30	8	11,380	670	31,480	30	8	16,890	1000	46,890	30
9	8,015	495	22,865	30	9	9,860	610	28,160	30	9	11,770	730	33,670	30	9	17,470	1090	50,170	30
10	8,275	544	24,595	30	10	10,180	670	30,280	30	10	12,160	800	36,160	30	10	18,050	1190	53,750	30
11	8,540	595	26,390	30	11	10,510	740	32,710	30	11	12,570	880	38,970	30	11	18,650	1310	57,950	30
12	9,055	650	28,555	30	12	11,140	800	35,140	30	12	13,320	960	42,120	30	12	19,770	1430	62,670	30
13	9,700	715	31,150	30	13	11,930	880	38,330	30	13	14,260	1050	45,760	30	13	21,160	1560	67,960	30
14	10,340	790	34,040	30	14	12,720	980	42,120	30	14	15,180	1170	50,280	30	14	22,530	1740	74,730	30
15	10,985	905	38,135	30	15	13,510	1120	47,110	30	15	16,120	1330	56,020	30	15	23,920	1980	83,320	30
16	12,910	1035	43,960	30	16	15,880	1280	54,280	30	16	18,910	1520	64,510	30	16	28,070	2260	95,870	30
17	20,680	1555	51,780	20	17	25,440	1930	64,040	20	17	30,370	2300	76,370	20	17	45,070	3420	113,470	20
18	25,940	1950	64,940	20	18	31,890	2400	79,890	20	18	38,350	2870	95,750	20	18	56,880	4260	142,080	20
19	40,155	2075	81,655	20	19	49,370	2560	100,570	20	19	59,210	3050	120,210	20	19	87,840	4530	178,440	20
20	46,705	3050	89,405	14	20	57,410	3750	109,910	14	20	69,090	4510	132,230	14	20	102,470	6690	196,130	14
21	51,885	3375	99,135	14	21	63,780	4150	121,880	14	21	76,720	5000	146,720	14	21	113,790	7420	217,670	14
22	55,755	3960	111,195	14	22	68,540	4870	136,720	14	22	82,380	5870	164,560	14	22	122,190	8710	244,130	14

SCHEDULE NO.5**MEDICAL CARE EXPENDITURE****SALARIES AND ALLOWANCES TO DOCTORS & STAFF**

Approved Budget 2024-25 Rs.5,437,029,000/-	Revised Budget 2024-25 Rs.4,018,344,000/-	Approved Budget 2025-26 Rs.4,701,462,000/-
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The sub-head of account include the expenditure relating to payment of salaries and allowances in respect of officers and staff working on Medical Side. An allocation of Rs.4,701,462,000/- has been approved for the financial year 2025-26 as per following office-wise break-up which is based on actual Salaries including 7.5% provision for Honorarium and Leave Encashment.

S. No	Name of Offices	No of Employees	Annual Budget 2024-25	Revised Budget 2024-25	Annual Budget 2025-26
1	Head Office	155	218,232,000	107,232,000	183,956,000
2	SITE Circle	209	314,935,000	252,000,000	272,872,000
3	City Circle	204	303,044,000	235,000,000	250,880,000
4	Korangi Circle	164	258,361,000	170,000,000	191,310,000
5	Landhi Circle	174	251,607,000	203,000,000	217,267,000
6	Hyderabad Circle	153	229,841,000	212,000,000	202,704,000
7	Kotri Circle	155	214,818,000	136,000,000	184,941,000
8	Hyderabad Hospital	263	380,364,000	314,000,000	325,124,000
9	Sukkur Circle	220	310,934,000	240,000,000	258,464,000
10	Landhi Hospital	663	953,784,000	715,000,000	775,060,000
11	KVSS Hospital	914	1,316,034,000	1,045,000,000	1,162,732,000
12	Kotri Hospital	373	462,274,000	240,500,000	385,122,000
13	Kidney Centre	172	222,801,000	119,000,000	181,804,000
14	Nooriabad Hospital	43	---	13,415,000	48,471,000
15	Sukkur Hospital	67	---	16,197,000	60,755,000
Total			5,437,029,000	4,018,344,000	4,701,462,000

SCHEDULE NO. 6**MEDICAL CARE EXPENDITURE****RENT OF DISPENSARIES**

Approved Budget 2024-25 Rs.2,800,000/-	Revised Budget 2024-25 Rs.2,870,000/-	Approved Budget 2025-26 Rs.3,960,000/-
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Under this sub-head of account an allocation of Rs.2,800,000/- was approved for the financial year 2024-25 on the basis of actual monthly rent being paid by the Institution in respect of buildings hired for dispensary purpose.

Now an allocation of Rs.3,960,000/- has been approved for the Financial Year 2025-26. The Circle/Dispensary-wise details are as under:

S. No	Name of Office	Amount (Rs.)
1	<u>S.I.T.E. CIRCLE</u> Rent of Shershah Dispensary Shop No 18 to 25 & 27 Javedan Dispensary	200,000/-
2	<u>CITY CIRCLE</u> West Wharf Disp. F.B. Area Disp.	1,200,000/-
3	<u>HYDERABAD CIRCLE</u> Latifabad Unit No.8 Tando Agha Dispensary	960,000/-
4	<u>SUKKUR CIRCLE</u> Rohri Dispensary Khairpur Dispensary Ghotki Dispensary Mirpurmathelo Dispensary Deharki Dispensary	1,600,000/-
Total		3,960,000/-

SCHEDULE NO. 7**MEDICAL CARE EXPENDITURE****PRINTING & STATIONERY**

Approved Budget 2024-25 Rs.13,010,000/-	Revised Budget 2024-25 Rs.12,420,000/-	Approved Budget 2025-26 Rs.14,400,000/-
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The expenditure relating to the purchase of stationery articles and printing of various forms for use of medical side like medical certificates, referral slips, medical history books and consumption registers, etc. is charged to this sub-head of account. Accordingly, an allocation of Rs.13,010,000/- was approved for the financial year 2024-25.

Now an allocation of Rs.14,400,000/- has been approved for the Financial Year 2025-26 as per following details:

S. No	Name of Office	Amount (Rs.)
1	Head Office	2,500,000/-
2	SITE Circle	500,000/-
3	City Circle	300,000/-
4	Korangi Circle	400,000/-
5	Landhi Circle	600,000/-
6	Hyderabad Circle	500,000/-
7	Kotri Circle	400,000/-
8	Hyderabad Hospital	300,000/-
9	Sukkur Circle	400,000/-
10	Landhi Hospital	2,400,000/-
11	KVSS Hospital	4,500,000/-
12	Kotri Hospital	500,000/-
13	Kidney Centre	300,000/-
14	Nooriabad Hospital	300,000/-
15	Sukkur Hospital	500,000/-
Total		14,400,000/-

SCHEDULE NO. 8**MEDICAL CARE EXPENDITURE****P O S T A G E**

Approved Budget 2024-25 Rs.274,000/-	Revised Budget 2024-25 Rs.284,000/-	Approved Budget 2025-26 Rs.510,000/-
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An amount of Rs.274,000/- was allocated under this sub-head of account for the financial year 2024-25. Now an allocation of Rs.510,000/- has been approved for the year 2025-26.

The office-wise break-up of the Approved allocation is as under:

S. No	Name of Office	Amount (Rs.)
1	SITE Circle	5,000/-
2	City Circle	20,000/-
3	Korangi Circle	5,000/-
4	Landhi Circle	15,000/-
5	Hyderabad Circle	90,000/-
6	Kotri Circle	40,000/-
7	Hyderabad Hospital	50,000/-
8	Sukkur Circle	75,000/-
9	Landhi Hospital	10,000/-
10	KVSS Hospital	30,000/-
11	Kotri Hospital	70,000/-
12	Kidney Centre	20,000/-
13	Nooriabad Hospital	40,000/-
14	Sukkur Hospital	40,000/-
Total		510,000/-

SCHEDULE NO. 9**MEDICAL CARE EXPENDITURE****ELECTRICITY EXPENSES**

Approved Budget 2024-25 Rs.126,300,000/-	Revised Budget 2024-25 Rs.124,930,000/-	Approved Budget 2025-26 Rs.143,700,000/-
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An allocation of Rs.126,300,000/- was approved for the year 2024-25 under this sub-head of account, now an allocation of Rs.143,700,000/- has been approved for the Financial Year 2025-26 as per following office-wise details.

S. No	Name of Office	Amount (Rs.)
1	SITE Circle	1,400,000/-
2	City Circle	3,500,000/-
3	Korangi Circle	2,000,000/-
4	Landhi Circle	2,500,000/-
5	Hyderabad Circle	600,000/-
6	Kotri Circle	1,000,000/-
7	Hyderabad Hospital	2,000,000/-
8	Sukkur Circle	1,000,000/-
9	Landhi Hospital	36,000,000/-
10	KVSS Hospital	80,000,000/-
11	Kotri Hospital	2,000,000/-
12	Kidney Centre	10,000,000/-
13	Nooriabad Hospital	1,000,000/-
14	Sukkur Hospital	700,000/-
Total		143,700,000/-

SCHEDULE NO. 10**MEDICAL CARE EXPENDITURE****TELEPHONE EXPENSES**

Approved Budget <u>2024-25</u> Rs.1,808,000/-	Revised Budget <u>2024-25</u> Rs.1,758,000/-	Approved Budget <u>2025-26</u> Rs.2,158,000/-
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All types of telephone expenses such as installation, shifting and telephone call charges, etc. are chargeable to this sub-head of account.

The office-wise monthly ceiling alongwith the residential ceiling to the entitled officers have been fixed. Accordingly, an amount of Rs.1,808,000/- was allocated for the year 2024-25.

Now an allocation of Rs.2,158,000/- has been approved for the Financial Year 2025-26 as per following details:

S.No.	Name of Office	Monthly Ceiling (Rs.)	Total for 12 month (Rs.)	Grand Total (Rs.)
1.	<u>HEAD OFFICE</u>			
	i) Medical Adviser	Off: 3,000 x 12	36,000/-	
	- do -	Res: 3,000 x 12	36,000/-	
	ii) C.M.O. Health	Off: 2,000 x 12	24,000/-	
	- do -	Res: 1,500 x 12	18,000/-	
	iii) Director Admn (M)	Off: 2,000 x 12	24,000/-	
	- do -	Res: 1,500 x 12	18,000/-	
	iv) Provision Mobile Facility		159,000/-	
				315,000/-
2.	<u>SITE CIRCLE</u>			
	i) C.M.O.	Off: 2,000 x 12	24,000/-	
	-do-	Res: 1,500 x 12	18,000/-	
	ii) Bawany Disp.	425 x 12	5,100/-	
	iii) New Shershah Disp.	425 x 12	5,100/-	
	iv) Orangi Disp.	425 x 12	5,100/-	
	v) Additional	5,000 x 01	5,000/-	
				62,000/-
3.	<u>CITY CIRCLE</u>			
	i) C.M.O.	Off: 2,000 x 12	24,000/-	
	-do-	Res: 1,500 x 12	18,000/-	
	ii) Lines Area Disp.	425 x 12	5,100/-	
	iii) Modern Colony Disp.	425 x 12	5,100/-	
	iv) Peerabad Disp.	425 x 12	5,100/-	
	v) F.B. Area Disp.	425 x 12	5,100/-	
	vi) Additional	5,000 x 03	15,000/-	
				78,000/-

4. <u>LANDHI CIRCLE</u>			
i)	C.M.O.	Off: 2,000 x 12	24,000/-
	-do-	Res: 1,500 x 12	18,000/-
ii)	Saudabad Disp.	425 x 12	5,100/-
iii)	Dhabaji Disp.	425 x 12	5,100/-
iv)	Drigh Colony Disp.	425 x 12	5,100/-
v)	Additional	5,000 x 01	5,000/-
			63,000/-
5. <u>KORANGI CIRCLE</u>			
i)	C.M.O.	Off: 2,000 x 12	24,000/-
	-do-	Res: 1,500 x 12	18,000/-
ii)	M.C.H. Centre	425 x 12	5,100/-
iii)	Korangi Disp.	425 x 12	5,100/-
iv)	Feature Colony Disp.	425 x 12	5,100/-
v)	Labour Square Disp.	425 x 12	5,100/-
vi)	Additional	5,000 x 01	5,000/-
			68,000/-
6. <u>KOTRI CIRCLE</u>			
i)	C.M.O.	Off: 2,000 x 12	24,000/-
	-do-	Res: 1,500 x 12	18,000/-
iii)	OPD Bldg. A&B Shift	850 x 12	10,200/-
iv)	Nooriabad Disp.A&B C Shift	1,275 x 12	15,300/-
v)	FAX		3,000/-
vi)	Additional	5,000 x 01	5,000/-
			76,000/-
7. <u>HYDERABAD CIRCLE</u>			
i)	C.M.O.	Off: 2,000 x 12	24,000/-
	-do-	Res: 1,500 x 12	18,000/-
ii)	Ganju Takkar Disp.	425 x 12	5,100/-
iii)	Tando Agha Disp.	425 x 12	5,100/-
iv)	Latifabad Disp. (Unit II)	425 x 12	5,100/-
v)	Mirpurkhas Disp.	425 x 12	5,100/-
vi)	Tando Adam Disp.	425 x 12	5,100/-
vii)	SITE Disp.	425 x 12	5,100/-
viii)	Nawabshah Disp	425 x 12	5,100/-
ix)	Fax machine		3,000/-
x)	Additional	5,000 x 01	5,000/-
			86,000/-
8. <u>HYDERABAD HOSPITAL</u>			
i)	M. S.	Off: 2,000 x 12	24,000/-
	-do-	Res: 1,500 x 12	18,000/-
ii)	WARD	950 x 12	11,400/-
iii)	Anaesthetist Res	595 x 12	7,100/-
iii)	Gynaecologist (BS-19)	595 x 12	7,100/-
iv)	Physician	595 x 12	7,100/-
v)	Paediatrician	425 x 12	5,100/-
vi)	Eye Ward	425 x 12	5,100/-
vii)	Chest Physician	595 x 12	7,100/-
viii)	Islamabad Disp	425 x 12	5,100/-
ix)	FAX		3,000/-
x)	Additional	5,000 x 01	5,000/-
			105,000/-

9. SUKKUR CIRCLE

i)	C.M.O.	Off: 2,000 x 12	24,000/-	
	-do-	Res: 1,500 x 12	18,000/-	
ii)	Eight Disp.	25 x 8x 12	40,800/-	
iii)	Internet Charges	1,000 x 12	12,000/-	
iii)	Additional	5,000 x 01	5,000/-	100,000/-

10. K.V.S.S. SITE HOSPITAL

i)	Medical Superintendent	Off: 2,000 x 12	24,000/-	
	-do-	Res: 1,500 x 12	18,000/-	
ii)	Administrator	Off: 2,000 x 12	24,000/-	
	-do-	Res: 1,500 x 12	18,000/-	
iii)	11-Specialists (BS-19/20)	595 x 11 x 12	78,000/-	
iv)	10-Specialists (BS-18)	425 x 10 x 12	51,000/-	
v)	PABX Charges	25,000 x 12	300,000/-	
vi)	Telephone connection charges for two lines for conference room & Fax		60,000/-	
vii)	Additional	5,000 x 01	5,000/-	578,000/-

11. S. S. LANDHI HOSPITAL

i)	Medical Superintendent	Off: 2,000 x 12	24,000/-	
	-do-	Res: 1,500 x 12	18,000/-	
ii)	1-Specialist (BS-20)	595 x 12	7,140/-	
iii)	4-Specialists (BS-19)	595 x 4 x 12	29,000/-	
iv)	13-Specialists (BS-18)	425 x 13 x 12	66,000/-	
v)	PABX Charges including	5,000 x 12	60,000/-	
vi)	Renewal of maintenance of contract of telephone exchange		40,000/-	
vii)	Additional	5,000 x 01	5,000/-	249,000/-

12. KOTRI HOSPITAL

i)	Medical Superintendent	Off: 2,000 x 12	24,000/-	
	-do-	Res: 1,500 x 12	18,000/-	
ii)	OPD	425 x 10 x 12	51,000/-	
iii)	05-Consultant (BS-18)	425 x 05 x 12	26,000/-	
iv)	Anaesthetist (BS-20)	595 x 12	7,100/-	
v)	FAX		3,000/-	
vi)	Additional	5,000 x 01	5,000/-	135,000/-

13. S.S. KIDNEY CENTRE

i)	Medical Superintendent	Off: 2,000 x 12	24,000/-	
	-do-	Res: 1,500 x 12	18,000/-	
ii)	Additional		91,000/-	133,000/-

14. S.S. NOORABAD HOSPITAL

i)	Medical Superintendent	Off: 2,000 x 12	24,000/-	
	-do-	Res: 1,500 x 12	18,000/-	
ii)	Additional		8,000/-	50,000/-

15. S.S. SUKKUR HOSPITAL

i)	Medical Superintendent	Off: 2,000 x 12	24,000/-
	-do-	Res: 1,500 x 12	18,000/-
ii)	Additional		18,000/-

Total:**60,000/-****2,158,000/-****SUMMARY**

S. No	Name of Offices	Amount
1	Head Office	315,000/-
2	SITE Circle	62,000/-
3	City Circle	78,000/-
4	Korangi Circle	68,000/-
5	Landhi Circle	63,000/-
6	Hyderabad Circle	86,000/-
7	Kotri Circle	76,000/-
8	Hyderabad Hospital	105,000/-
9	Sukkur Circle	100,000/-
10	Landhi Hospital	249,000/-
11	KVSS Hospital	296,000/-
12	Kotri Hospital	135,000/-
13	Kidney Centre	133,000/-
14	Nooriabad Hospital	50,000/-
15	Sukkur Hospital	60,000/-
TOTAL		2,158,000/-

SCHEDULE NO. 11**MEDICAL CARE EXPENDITURE****PETROL, OIL, LUBRICANT AND REPAIR
EXPENSES OF AMBULANCES/VEHICLES**

Approved Budget 2024-25 Rs.54,320,000/-	Revised Budget 2024-25 Rs.59,860,000/-	Approved Budget 2025-26 Rs.59,800,000/-
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The expenditure relating to petrol, oil, lubricant and repair, service charges, insurance, registration of vehicles, ambulances are charged to this sub-head of account. Accordingly, an allocation of Rs.54,320,000/- was allocated for the Financial Year 2024-25.

Keeping in view the actual requirements, an allocation of Rs.59,800,000/- has been approved for the financial year 2025-26 as per following office-wise break-up :

Sr. No	Description of Vehicle/Model	Capacity	Previous Ceiling in Ltrs	Cost / Ltr	Cost of Petrol/ CNG/ Diesel per Vehicle p. m.	Servicing & minor repairs per month	Net amount allowed by G.B for 2025-26
1	Medical Advisor	1300.CC	350	300	105,000	11,000	116,000
2	Director Admn Medical	1000.CC	200	300	60,000	11,000	71,000
3	C.M.O (H)	1000.CC	200	300	60,000	11,000	71,000
4	Dy. C.M.O (Admn)	800.CC	200	300	60,000	11,000	71,000
5	Medical Protocol	1000.CC	200	300	60,000	11,000	71,000
Total					345,000	55,000	400,000

Allowed by competent Authority for 2025-26	
For 12 months (400,000 x 12)	4,800,000
Insurance	550,000
Registration / Motor Vehicle Tax	35,000
Repair & Maintenance	1,615,000
Total	7,000,000

SUMMARY

S. No	Name of Offices	Amount
1	Head Office	7,000,000/-
2	SITE Circle	2,200,000/-
3	City Circle	1,200,000/-
4	Korangi Circle	1,200,000/-
5	Landhi Circle	1,700,000/-
6	Hyderabad Circle	4,000,000/-
7	Kotri Circle	1,500,000/-
8	Hyderabad Hospital	3,500,000/-
9	Sukkur Circle	2,000,000/-
10	Landhi Hospital	16,000,000/-
11	KVSS Hospital	8,000,000/-
12	Kotri Hospital	5,000,000/-
13	Kidney Centre	3,500,000/-
14	Nooriabad Hospital	2,000,000
15	Sukkur Hospital	1,000,000
Total		59,800,000/-

SCHEDULE NO.12**MEDICAL CARE EXPENDITURE****C O N T I N G E N C I E S**

Approved Budget <u>2024-25</u> Rs.22,070,000/-	Revised Budget <u>2024-25</u> Rs.19,668,000/-	Approved Budget <u>2025-26</u> Rs.21,000,000/-
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The expenditure which cannot be clearly classified or charged to any other recurring sub-head of account is accounted under this sub-head of account. The nature of expenditure charged to this account is as under:

1. Cost of Newspapers
2. Conveyance charges
3. Excise duty on cheques
4. Horticulture expenses
5. Purchase of electrical goods such as bulbs, plugs, wire etc.
6. Purchase of cleaning material
7. Other miscellaneous expenses.

Accordingly, an allocation of Rs.22,070,000/- was allocated for the Financial Year 2024-25.

In view of the actual requirement, an allocation of Rs.21,000,000/-for the Financial Year 2025-26 has been approved as per following office-wise details:

S. No	Name of Offices	Amount
1	Head Office	1,927,000/-
2	SITE Circle	483,000/-
3	City Circle	386,000/-
4	Korangi Circle	338,000/-
5	Landhi Circle	483,000/-
6	Hyderabad Circle	483,000/-
7	Kotri Circle	483,000/-
8	Hyderabad Hospital	773,000/-
9	Sukkur Circle	580,000/-
10	Landhi Hospital	4,828,000/-
11	KVSS Hospital	6,759,000/-
12	Kotri Hospital	1,545,000/-
13	Kidney Centre	966,000/-
14	Nooriabad Hospital	483,000/-
15	Sukkur Hospital	483,000/-
Total		21,000,000/-

SCHEDULE NO. 13**MEDICAL CARE EXPENDITURE****COST OF MEDICAL TREATMENT TO STAFF**

Approved Budget 2024-25 Rs.60,228,000/-	Revised Budget 2024-25 Rs.56,678,000/-	Approved Budget 2025-26 Rs.61,548,000/-
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The employees of the Institution- and their dependents are entitled to free medical care facilities and hospitalization in accordance with SESSI medical attendant regulations. All expenditure on account of medical treatment relating to doctors, officers and staff working at Head Office, Medical Circles and Hospitals are charged to this sub-head of account. The retired employees of Administration are also provided same facilities of medical treatment which is also charged to this sub-head of account. The expenditure on this account, irrespective of postings, is debited and maintained at Head Office. Accordingly, an allocation of Rs.60,228,000/- was allocated for the Financial Year 2024-25

Now an allocation of Rs.61,548,000/- has been approved at the rate Rs.1,000/- per employee per month for Doctors, Officers and Staff of the Institution for the financial year 2025-26 as per following details:

S. No	Name of Offices	No. of Employees	Rate	Amount
1	Head Office	155	12,000/-	1,860,000
2	SITE Circle	209	12,000/-	2,508,000
3	City Circle	204	12,000/-	2,448,000
4	Korangi Circle	164	12,000/-	1,968,000
5	Landhi Circle	174	12,000/-	2,088,000
6	Hyderabad Circle	153	12,000/-	1,836,000
7	Kotri Circle	155	12,000/-	1,860,000
8	Hyderabad Hospital	263	12,000/-	3,156,000
9	Sukkur Circle	220	12,000/-	2,640,000
10	Landhi Hospital	663	12,000/-	7,956,000
11	KVSS Hospital	914	12,000/-	10,968,000
12	Kotri Hospital	373	12,000/-	4,476,000
13	Kidney Centre	172	12,000/-	2,064,000
14	Nooriabad Hospital	43	12,000/-	516,000
15	Sukkur Hospital	67	12,000/-	804,000
16	Provision for pensioner of Medical Side	---		14,400,000
Total		3929		61,548,000

SCHEDULE NO.14**MEDICAL CARE EXPENDITURE****CONVEYANCE TO SECURED WORKERS**

Approved Budget <u>2024-25</u> Rs.6,144,000/-	Revised Budget <u>2024-25</u> Rs.2,259,000/-	Approved Budget <u>2025-26</u> Rs.4,591,000/-
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An allocation of Rs.6,144,000/- was allocated under this sub-head of account for the Financial Year 2024-25 for expenditure relating to the reimbursement of conveyance charges to the Secured Workers is charged to this sub-head of account. The Secured Workers who are referred from Kotri, Hyderabad and Sukkur for further treatment to Karachi are admissible for conveyance charges.

On the basis of actual requirement, an allocation of Rs.4,591,000/- @ Rs.3,000/- (one way) per worker has been approved for the year 2025-26 as per following details:

S. No	Name of Offices	Amount
1	SITE Circle	15,000/-
2	City Circle	6,000/-
3	Korangi Circle	5,000/-
4	Landhi Circle	150,000/-
5	Hyderabad Circle	1,000,000/-
6	Kotri Circle	500,000/-
7	Hyderabad Hospital	1,000,000/-
8	Sukkur Circle	600,000/-
9	Kotri Hospital	15,000/-
10	Nooriabad Hospital	300,000/-
11	Sukkur Hospital	1,000,000/-
Total		4,591,000/-

SCHEDULE NO.15**MEDICAL CARE EXPENDITURE****SPECIALIST FEE**

Approved Budget <u>2024-25</u> Rs.70,000/-	Revised Budget <u>2024-25</u> Rs.65,000/-	Approved Budget <u>2025-26</u> Rs.285,000/-
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In addition to the specialized treatment being provided at the Hospitals by the Institution, some peculiar nature of cases are referred to the private Specialists by the Institution's Medical Centres for opinion. The consultation charges, etc. paid to outside Specialists are charged to this sub-head of account. An allocation of Rs.70,000/- was allocated for the Financial Year 2024-25.

An allocation of Rs.285,000/- as per actual requirement has been approved for the financial year 2025-26 in respect of following Circles:

S. No	Name of Offices	Amount
1	Hyderabad Circle	20,000/-
2	Kotri Circle	20,000/-
3	Sukkur Circle	20,000/-
4	Kotri Hospital	5,000/-
5	Nooriabad Hospital	20,000/-
6	Sukkur Hospital	200,000/-
Total		285,000/-

SCHEDULE NO. 16**MEDICAL CARE EXPENDITURE****DIET CHARGES TO INDOOR PATIENTS**

Approved Budget <u>2024-25</u> Rs.38,343,000/-	Revised Budget <u>2024-25</u> Rs.33,407,000/-	Approved Budget <u>2025-26</u> Rs.37,200,000/-
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The Institution is providing diet facilities to the indoor patients hospitalised at SESSI Hospitals and Institution has its own arrangements to provide diet to indoor patients at SESSI Hospitals and Sukkur Circle, as such the allocation of Rs.38,343,000/- was allocated for the Financial Year 2024-25.

In view of actual requirement an allocation of Rs.37,200,000/- has been approved for the Financial Year 2025-26.

S. No	Name of Offices	Amount
1	Hyderabad Hospital	1,500,000/-
2	Landhi Hospital	15,000,000/-
3	KVSS Hospital	16,000,000/-
4	Kotri Hospital	1,800,000/-
5	Kidney Centre	500,000/-
6	Nooriabad Hospital	1,200,000/-
7	Sukkur Hospital	1,200,000/-
Total		37,200,000/-

SCHEDULE NO. 17**MEDICAL CARE EXPENDITURE****REPAIR & MAINTENANCE OF BUILDING**

Approved Budget <u>2024-25</u> NIL	Revised Budget <u>2024-25</u> NIL	Approved Budget <u>2025-26</u> Rs.284,450,000/-
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An allocation of Rs.284,450,000/- is proposed for the Financial Year 2025-26 at the disposal of Head Office for all Repair & Maintenance of Head Office, Hospitals, Circles and Dispensaries Building as per following details:-

MEDICAL SIDE**A. (CIVIL WORK)**

S. No	Name of Work	Amount in Rs.
1.	Repair & Maintenance work S.S Kotri Circle office, Dispensaries and Noriabad Medical Centre.	Rs. 9,500,000/-
2.	Repair & Maintenance Work Kotri Hospital	Rs.8,000,000/-
3.	Repair & Maintenance work Hyderabad Hospital	Rs.8,500,000/-
4.	Repair & Maintenance work City Circle, Dispensaries and Fatima Jinnah Medical Centre.	Rs.12,000,000/-
5.	Repair & Maintenance work at Doctor Mess / Doctor Bungalows & Flats K.V Site Hospital.	Rs. 18,000,000/-
6.	Repair & Maintenance work S.S Landhi Hospital wards, Residence and complete paver work at open area.	Rs. 20,000,000/-
7.	Construction / Repairing of Road work at S.S Landhi Hospital.	Rs. 26,650,000/-
8.	Repair & Maintenance work at Sukkur Circle & Dispensaries	Rs. 9,500,000/-
9.	Repair & Maintenance work at S.S Kidney Centre Landhi.	Rs. 8,500,000/-
10.	Repair & Maintenance work at S.S Korangi Circle, Dispensaries & Accommodations.	Rs. 9,500,000/-
11.	Repair & Maintenance work at S.S S.I.T. E Circle and Dispensaries.	Rs. 6,300,000/-
12.	Repair & Maintenance work at Saudabad ,Dhabeji Medical	Rs. 10,000,000/-
13.	Repair & Maintenance work at Mirpurkhas Dispensary under Hyderabad Circle.	Rs. 4,500,000/-
14.	Repair & Maintenance work and reconstruction where needs at KVSS Hospital.	Rs.100,000,000/-
Total		Rs.250,950,000/-

B. (ELECTRICAL WORK)

S. No	Name of Work	Amount in Rs.
1.	Repair & Maintenance work at SS Landhi Kidney Centre Karachi.	Rs.2,000,000/-
2.	Repair & Maintenance work at S.S Landhi Hospital	Rs.5,000,000/-
3.	Repair & Maintenance work at S.S Hyderabad Hospital	Rs.1,500,000/-
4.	Repair & Maintenance work at S.S Kotri Hospital	Rs.2,000,000/-
5.	Repair & Maintenance work at S.S all Circle interial of Sindh & Nooriabad Medical Center	Rs.2,000,000/-
6.	Repair& Maintenance work at Doctor Mess/Doctor Baglos & Flats K.V.S.S Hospital	Rs.3,000,000/-
7.	Repairing of Generators for Hospitals	Rs.5,000,000/-
8.	Repairing of Lifts for Hospitals	Rs.2,500,000/-
Total		Rs.23,000,000/-
Grand Total		Rs.273,950,000

REPAIR & MAINTENANCE FOR HEAD OFFICE & FIELD OFFICES (MEDICAL SIDE)

<u>S. NO</u>	<u>NAME OF OFFICES</u>	<u>AMOUNT</u>
1	Head Office	Rs.273,950,000/-
2	SITE Circle	Rs.500,000/-
3	City Circle	Rs.500,000/-
4	Landhi Circle	Rs.500,000/-
5	Korangi Circle	Rs.500,000/-
6	Kotri Circle	Rs.500,000/-
7	Hyderabad Circle	Rs.500,000/-
8	Sukkur Circle	Rs.500,000/-
9	KVSS Hospital	Rs.1,000,000/-
10	Landhi Hospital	Rs.1,000,000/-
11	Kidney Centre	Rs.1,000,000/-
12	Kotri Hospital	Rs.1,000,000/-
13	Hyderabad Hospital	Rs.1,000,000/-
14	Nooriabad Hospital	Rs.1,000,000/-
15	Poly Clinic Hospital (Sukkur)	Rs.1,000,000/-
Grand Total		Rs.284,450,000/-

SCHEDULE NO. 18**MEDICAL CARE EXPENDITURE****MEDICAL BOARD EXPENSES**

Approved Budget <u>2024-25</u> Rs.53,000/-	Revised Budget <u>2024-25</u> Rs.48,000/-	Approved Budget <u>2025-26</u> Rs.60,000/-
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The Institution has to arrange Medical Board in respect of disabled secured workers to whom disablement gratuity or pension is to be awarded on the assessment of degree of disablement by the Medical Board. This sub-head of account, therefore, includes the expenditure incurred on account of fee payable to the Chairman and Members of the Board. The frequency of the Board generally depends on the number of cases which are referred to the Medical Board. An allocation of Rs.53,000/- was allocated for the financial year 2024-25.

Now an allocation of Rs.60,000/- has approved for the Financial Year 2025-26 as per following details:

S. No	Name of Offices	Amount
1	SITE Circle	7,000/-
2	City Circle	3,000/-
3	Korangi Circle	15,000/-
4	Landhi Circle	10,000/-
5	Hyderabad Circle	5,000/-
6	Kotri Circle	5,000/-
7	Sukkur Circle	5,000/-
8	Kotri Hospital	5,000/-
9	Nooriabad Hospital	5,000/-
Total		60,000/-

SCHEDULE NO. 19**MEDICAL CARE EXPENDITURE****HOSPITALIZATION AND CONFINEMENT CHARGES**

Approved Budget <u>2024-25</u> Rs.79,000,000/-	Revised Budget <u>2024-25</u> Rs.101,800,000/-	Approved Budget <u>2025-26</u> Rs.121,000,000/-
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The expenditure relating to the following nature are charged to this sub-head of account:

1. Hospitalization and confinement charges of secured workers.
2. Hospitalization charges in surgical cases of the dependents of the secured workers.
3. Expenses relating to physiotherapy cases of secured workers.
4. Expenses relating to clinical tests i.e. X-Ray, Laboratory, etc. at Hospitals.

Although, Institution has got its own Hospitals at Karachi for providing hospitalization facilities but the workers are also referred to some other Hospitals in special cases.

An allocation of Rs.79,000,000/- was allocated for the Financial Year 2024-25 to the arrangements for hospitalization facilities of the secured workers exist at Hyderabad, Mirpurkhas and Sukkur where Institution does not have its' full-fledged hospitals.

Now an allocation of Rs.121,000,000/- has been approved for the year 2025-26 as per following office-wise details.

S. No	Name of Offices	Amount
1	Hyderabad Circle	25,000,000/-
2	Landhi Hospital	20,000,000/-
3	KVSS Hospital	50,000,000/-
4	Kotri Hospital	9,000,000/-
5	Hyderabad Hospital	7,000,000/-
6	Nooriabad Hospital	5,000,000/-
7	Sukkur Hospital	5,000,000/-
Total		121,000,000/-

SCHEDULE NO. 20**MEDICAL CARE EXPENDITURE****TRAVELLING EXPENSES**

Approved Budget <u>2024-25</u> Rs.1,000,000/-	Revised Budget <u>2024-25</u> Rs.910,000/-	Approved Budget <u>2025-26</u> Rs.1,717,000/-
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The expenditure relating to tours, transfers, meetings and in attending the training of the Officer /Staff working on medical side are charged to this sub-head of account. An amount of Rs.1,000,000/- was allocated for the Financial Year 2024-25.

On the basis of actual requirement, an allocation of Rs.1,717,000/- has been approved for the financial year 2025-26 as per following break-up.

S. No	Name of Offices	Amount
1	Head Office	280,000/-
2	SITE Circle	20,000/-
3	City Circle	55,000/-
4	Korangi Circle	7,000/-
5	Landhi Circle	5,000/-
6	Hyderabad Circle	200,000/-
7	Kotri Circle	100,000/-
8	Hyderabad Hospital	150,000/-
9	Sukkur Circle	200,000/-
10	Landhi Hospital	20,000/-
11	KVSS Hospital	55,000/-
12	Kotri Hospital	175,000/-
13	Kidney Centre	50,000/-
14	Nooriabad Hospital	200,000/-
15	Sukkur Hospital	200,000/-
Total		1,717,000/-

SCHEDULE NO.21**MEDICAL CARE EXPENDITURE****SMALL MEDICAL APPLIANCES**

Approved Budget <u>2024-25</u> Rs.13,768,000/-	Revised Budget <u>2024-25</u> Rs.14,098,000/-	Approved Budget <u>2025-26</u> Rs.15,730,000/-
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The expenditure relating to Small Medical Appliances and instruments such as syringes, thermometers and needles etc. which are not capitalized and accounted for under this sub-head of account. Accordingly, an amount of Rs.13,768,000/- was allocated for the Financial Year 2024-25.

On the basis of actual requirement, an allocation of Rs.15,730,000/- has been approved for the Financial Year 2025-26 as per following details:

S. No	Name of Offices	Amount
1	SITE Circle	400,000/-
2	City Circle	300,000/-
3	Korangi Circle	150,000/-
4	Landhi Circle	90,000/-
5	Hyderabad Circle	240,000/-
6	Kotri Circle	150,000/-
7	Hyderabad Hospital	300,000/-
8	Sukkur Circle	100,000/-
9	Landhi Hospital	6,000,000/-
10	KVSS Hospital	6,500,000/-
11	Kidney Centre	200,000/-
12	Kotri Hospital	500,000/-
13	Nooriabad Hospital	300,000/-
14	Sukkur Hospital	500,000/-
Total		15,730,000/-

SCHEDULE NO.22**MEDICAL CARE EXPENDITURE****EXPENSES ON LABORATORIES**

Approved Budget <u>2024-25</u> Rs.55,802,000/-	Revised Budget <u>2024-25</u> Rs.67,122,000/-	Approved Budget <u>2025-26</u> Rs.72,950,000/-
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There are two laboratories one at Hyderabad Hospital and another at Kotri Circle, which meet the laboratories requirements of the secured workers under the Hyderabad and Kotri Circle. In addition to above, two laboratories at Landhi Hospital and K.V.S.S. SITE Hospital are also catering to the clinical requirement / blood transfusion to the indoor and outdoor patients. Accordingly, an allocation of Rs.55,802,000/- was allocated for the Financial Year 2024-25.

Now an allocation of Rs.72,950,000/- has been approved for the Financial Year 2025-26 as per following details:

S. No	Name of Office	Amount
1	City Circle	40,000/-
2	Kotri Circle	10,000/-
3	Hyderabad Hospital	2,000,000/-
4	Sukkur Circle	100,000/-
5	Landhi Hospital	25,000,000/-
6	KVSS Hospital	40,000,000/-
7	Kotri Hospital	2,700,000/-
8	Kidney Centre	1,600,000/-
9	Nooriabad Hospital	500,000/-
10	Sukkur Hospital	1,000,000/-
Total		72,950,000/-

SCHEDULE NO.23**MEDICAL CARE EXPENDITURE****EXPENSES ON X-RAY AND FILMS**

Approved Budget <u>2024-25</u> Rs.33,197,000/-	Revised Budget <u>2024-25</u> Rs.38,899,000/-	Approved Budget <u>2025-26</u> Rs.44,600,000/-
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There are two X-Ray Units, one at Hyderabad Hospital and another at Kotri which meet the X-Ray requirements of the secured workers covered under the Hyderabad and Kotri Circles. In addition to the above, there are two X-Ray Plants installed at Social Security Landhi Hospital and K.V.S.S. SITE Hospital to fulfil the X-Ray requirements at Karachi. Accordingly an amount of Rs.33,197,000/- was allocated for the Financial Year 2024-25.

An allocation of **Rs.44,600,000/-** has been approved for the financial year 2025-26 as per following details:

S. No	Name of Office	Amount
1	City Circle	40,000/-
2	Kotri Circle	10,000/-
3	Hyderabad Hospital	350,000/-
4	Landhi Hospital	16,000,000/-
5	KVSS Hospital	25,000,000/-
6	Kotri Hospital	700,000/-
7	Kidney Centre	1,000,000/-
8	Nooriabad Hospital	500,000/-
9	Sukkur Hospital	1,000,000/-
Total		44,600,000/-

SCHEDULE NO.24**MEDICAL CARE EXPENDITURE****RETAINER FEE & THEIR OTHER CHARGES**

Approved Budget <u>2024-25</u> Rs.500,000/-	Revised Budget <u>2024-25</u> Rs.100,000/-	Approved Budget <u>2025-26</u> Rs.700,000/-
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The services of Retainer Doctors on the panel of the Institution for providing medical treatment to the secured workers of Sukkur Directorate for providing medical facilities to the secured workers at Shahdadkot and Sakrand, where Institution's own dispensary is not available. Further Retainer Doctors have been appointed at Tando Allahyar and Sachal Sarmast Colony Hyderabad. Accordingly an amount of Rs.500,000/- was allocated for the Financial Year 2024-25.

Keeping in view of the actual requirements an allocation of Rs.700,000/- has been approved for the financial year 2025-26 as per following details:

S. No	Name of Offices	Amount
1	Hyderabad Circle	500,000/-
2	Sukkur Circle	200,000/-
Total		700,000/-

SCHEDULE NO.25**MEDICAL CARE EXPENDITURE****BOOKS AND PERIODICALS**

Approved Budget 2024-25 Rs.275,000/-	Revised Budget 2024-25 Rs.50,000/-	Approved Budget 2025-26 Rs.400,000/-
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A number of medical books and journals are required to our hospitals for reference and keeping the doctors well informed about the latest development and inventions in the medical field. For this purpose, expenditure on subscription for various Medical Journals and periodicals is made by the hospitals. Accordingly an amount of Rs.275,000/- was allocated for the Financial Year 2024-25.

Now an allocation of **Rs.400,000/-** has been Approved for the year 2025-26 as per following details:

S. No	Name of Offices	Amount
1	Landhi Hospital	100,000/-
2	KVSS Hospital	200,000/-
3	Kidney Centre	100,000/-
Total		400,000/-

SCHEDULE NO.26**MEDICAL CARE EXPENDITURE****PURCHASE OF LINEN**

Approved Budget <u>2024-25</u> Rs.3,973,000/-	Revised Budget <u>2024-25</u> Rs.3,909,000/-	Approved Budget <u>2025-26</u> Rs.5,000,000/-
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This sub-head of account includes the expenditure on account of purchase of linen articles like bed-sheets, pillows and pillow-covers, etc. required by the Circles and Hospitals of the Institution. Accordingly an amount of Rs.3,973,000/- was allocated for the Financial Year 2024-25

In view of the actual requirement at the Circles and Hospitals, an allocation of Rs.5,000,000/- has been approved for the year 2025-26 as per following details:

S. No	Name of Offices	Amount
1	Head Office	5,000,000/-
Total		5,000,000/-

SCHEDULE NO.27**MEDICAL CARE EXPENDITURE****EXPENSES ON OPERATION THEATRE**

Approved Budget <u>2024-25</u> Rs.76,733,000/-	Revised Budget <u>2024-25</u> Rs.83,933,000/-	Approved Budget <u>2025-26</u> Rs.112,700,000/-
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A number of articles like catgut, drugs and freezing material etc. are required for the operation theatre at the Institution's hospitals. Further, the material for dialysis unit is also charged under this sub-head. Accordingly an amount of Rs.76,733,000/- was allocated for the Financial Year 2024-25

On the basis of actual requirements an allocation of Rs.112,700,000/- has been approved for the year 2025-26 as per following details:

S. No	Name of Offices	Amount
1	Hyderabad Hospital	2,400,000/-
2	Landhi Hospital	40,000,000/-
3	KVSS Hospital	55,000,000/-
4	Kotri Hospital	3,000,000/-
5	Kidney Centre	7,500,000/-
6	Nooriabad Hospital	2,400,000/-
7	Sukkur Hospital	2,400,000/-
Total		112,700,000/-

SCHEDULE NO.28**MEDICAL CARE EXPENDITURE****EXPENSES ON NURSING SCHOOL**

Approved Budget <u>2024-25</u> Rs.1,000,000/-	Revised Budget <u>2024-25</u> Rs.250,000/-	Approved Budget <u>2025-26</u> Rs.300,000/-
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One full-fledged Nursing School is running at K.V.S.S. SITE Hospital and Nurses are being provided training facilities. An amount of Rs.1,000,000/- was allocated for the Financial Year 2024-25.

An amount of Rs. has been approved for the year 2025-26 as per following details :

S. No	Name of Offices	Amount
1	KVSS Hospital	200,000/-
2	Landhi Hospital	100,000/-
Total		300,000/-

SCHEDULE NO.29**MEDICAL CARE EXPENDITURE****PENSION CONTRIBUTION & GRATUITY**

Approved Budget <u>2024-25</u> Rs.1,812,944,000/-	Revised Budget <u>2024-25</u> Rs.1,812,944,000/-	Approved Budget <u>2025-26</u> Rs.1,867,000,000/-
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SESS PG & GP Fund Board was set up with effect from 1st July 1986. The Board is making payments to the retired employees in the shape of Gratuity, monthly pension and commutation of pension.

The pensionary contribution for the Financial Year 2025-26 is worked out as under:

S. No	Description	Amount
1	Pension for the Financial Year 2025-26	Rs.1,098,443,000/-
2	Pension Contribution in respect of Officers deputed by Govt. of Sindh	Rs.1,000,000/-
3	Medical Allowance	Rs.70,557,000/-
4	Amount of Commutation (2025-26)	Rs.187,000,000/-
5	Yearly Increase & Enhancement of Pension 2024-25	Rs.470,000,000/-
6	Pension of new Pensioners 2025-26	Rs.40,000,000/-
Total		Rs.1,867,000,000/-

An allocation of Rs.1,867,000,000/- has been approved for the year 2025-26.

SCHEDULE NO.30**MEDICAL CARE EXPENDITURE****WATER CONSERVANCY CHARGES**

Approved Budget <u>2024-25</u> Rs.20,850,000/-	Revised Budget <u>2024-25</u> Rs.20,680,000/-	Approved Budget <u>2025-26</u> Rs.21,550,000/-
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The Institution's hospitals require a substantial quantity of water to be utilized for indoor patients and attached residences. Besides, the Circles are also required to make payment of water charges bills to the Municipal Authority in respect of use of water at M.C.H. Centre/Dispensaries. Accordingly, an amount of Rs.20,850,000/- was allocated for the Financial Year 2024-25.

An allocation of Rs.21,550,000/- has been approved for the year 2025-26 as per following office-wise details:

S. No	Name of Offices	Amount
1	SITE Circle	400,000/-
2	City Circle	150,000/-
3	Korangi Circle	300,000/-
4	Landhi Circle	200,000/-
5	Hyderabad Circle	200,000/-
6	Kotri Circle	500,000/-
7	Hyderabad Hospital	400,000/-
8	Sukkur Circle	150,000/-
9	Landhi Hospital	10,000,000/-
10	K.V.S.S. Hospital	6,500,000/-
11	Kotri Hospital	1,000,000/-
12	S.S. Kidney Centre	1,200,000/-
13	Nooriabad Hospital	300,000/-
14	Sukkur Hospital	250,000/-
Total		21,550,000/-

SCHEDULE NO.31**MEDICAL CARE EXPENDITURE****GAS CHARGES**

Approved Budget <u>2024-25</u> Rs.44,185,000/-	Revised Budget <u>2024-25</u> Rs.67,055,000/-	Approved Budget <u>2025-26</u> Rs.64,800,000/-
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The expenditure on account of Natural Gases consumed at the various Hospitals and Circles of the Institution is charged under this sub-head of account. An amount of Rs.44,185,000/- was allocated for the Financial Year 2024-25.

An allocation of Rs.64,800,000/- has been approved for the year 2025-26 as per following details:

S. No	Name of Offices	
1	SITE Circle	40,000/-
2	City Circle	90,000/-
3	Korangi Circle	400,000/-
4	Landhi Circle	500,000/-
5	Hyderabad Circle	20,000/-
6	Kotri Circle	300,000/-
7	Hyderabad Hospital	300,000/-
8	Sukkur Circle	50,000/-
9	Landhi Hospital	20,000,000/-
10	K.V.S.S. Hospital	40,000,000/-
11	Kotri Hospital	1,000,000/-
12	S.S. Kidney Centre	1,600,000/-
13	Sukkur Hospital	500,000/-
Total		64,800,000/-

SCHEDULE NO.32**MEDICAL CARE EXPENDITURE****GROUND RENT**

Approved Budget <u>2024-25</u> Rs.955,000/-	Revised Budget <u>2024-25</u> Rs.951,000/-	Approved Budget <u>2025-26</u> Rs.1,015,000/-
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In order to meet expenses relating to payment of Taxes and other Government dues in respect of properties owned by the Institution, an amount of Rs.955,000/- was allocated for the Financial Year 2024-25.

Now an allocation of Rs.1,015,000/- has been approved for the Year 2025-26 as per following office-wise break-up.

S. No	Name of Offices	Amount
1	SITE Circle	70,000/-
2	Hyderabad Circle	300,000/-
3	Kotri Circle	300,000/-
4	Sukkur Circle	50,000/-
5	KVSS Hospital	20,000/-
6	Kotri Hospital	75,000/-
7	Nooriabad Hospital	200,000/-
Total		1,015,000/-

SCHEDULE NO.33**MEDICAL CARE EXPENDITURE****BENEVOLENT FUND**

Approved Budget <u>2024-25</u> Rs.6,799,000/-	Revised Budget <u>2024-25</u> Rs.6,799,000/-	Approved Budget <u>2025-26</u> Rs.8,499,000/-
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It has been decided to bring the benefits at par with the Government of Sindh for the employees of the Institution.

An allocation of Rs.8,499,000/- on Medical Side has been approved to Benevolent Fund for the Financial Year 2025-26.

SCHEDULE NO.34**MEDICAL CARE EXPENDITURE****HAJJ GRANT**

Approved Budget <u>2024-25</u> Rs.9,000,000/-	Revised Budget <u>2024-25</u> Rs.9,000,000/-	Approved Budget <u>2025-26</u> Rs.9,000,000/-
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An amount of Rs.9,000,000/- was fixed as per decision of the Governing Body SESSI for Officials working at Medical Side are nominated through ballot to perform Hajj every year.

Now in the current Financial Year 2025-26 an allocation of **Rs.9,000,000/-** has been approved as per approval of the Governing Body SESSI .

MEDICAL CARE EXPENDITURE**SCHEDULE NO. 35****I. T. EXPENSES**

Approved Budget 2024-25 Rs.5,172,000/-	Revised Budget 2024-25 Rs.4,352,000/-	Approved Budget 2025-26 Rs.7,000,000/-
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It is based on the fact that computers are most helpful in order to get decision-making by the Chief Executive in day-to-day official matters.

To meet recurring expenditure for purchase of hard disc, computer services and repair, purchase of computer accessories/items etc., an allocation of Rs.7,000,000/- has been approved for the year 2025-26 under the sub-head of account as per following office wise detail:-

S. No	Name of Offices	Amount
1	Head Office	1,250,000/-
2	SITE Circle	600,000/-
3	City Circle	400,000/-
4	Korangi Circle	250,000/-
5	Landhi Circle	400000/-
6	Hyderabad Circle	300,000/-
7	Kotri Circle	300,000/-
8	Hyderabad Hospital	400,000/-
9	Sukkur Circle	200,000/-
10	Landhi Hospital	600,000/-
11	K.V.S.S. Hospital	1,200,000/-
12	Kotri Hospital	200,000/-
13	S.S. Kidney Centre	400,000/-
14	Nooriabad Hospital	300,000/-
15	Sukkur Hospital	200,000/-
Total		7,000,000/-

MEDICAL CARE EXPENDITURE**SCHEDULE NO. 36****IN SERVICE DEATH COMPENSATION**

Approved Budget <u>2024-25</u> Rs.20,000,000/-	Revised Budget <u>2024-25</u> Rs.15,000,000/-	Approved Budget <u>2025-26</u> Rs.20,000,000/-
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The Governing Body SESSI is pleased for the approval of Financial Assistance to the families of SESSI employees who died while in service.

Accordingly an allocation of Rs.20,000,000/- has been approved for the Financial Year 2025-26 for the employees working on Medical Side

SCHEDULE NO. 37**MEDICAL CARE EXPENDITURE****REPAIR & MAINTENANCE OF MEDICAL EQUIPEMENT & OTHER CHARGES**

Approved Budget <u>2024-25</u> Rs.22,900,000/-	Revised Budget <u>2024-25</u> Rs.10,887,000/-	Approved Budget <u>2025-26</u> Rs.22,610,000/-
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The expenditure relating to repair and maintenance of medical equipments pertaining to Hospitals and Circles are charged to this sub head of accounts. Accordingly, an amount of Rs.22,900,000/- was allocated for the Financial Year 2024-25

Now an amount of Rs.22,610,000/- has been approved for the financial year 2025-26 with the following office wise details.

S. No	Name of Offices	Amount
1	Kotri Circle	10,000/-
2	Hyderabad Hospital	400,000/-
3	Landhi Hospital	2,000,000/-
4	KVSS Hospital	16,500,000/-
5	Kotri Hospital	300,000/-
6	Kidney Centre	3,000,000/-
7	Nooriabad Hospital	200,000/-
8	Sukkur Hospital	200,000/-
Total		22,610,000/-

SCHEDULE NO. 38**MEDICAL CARE EXPENDITURE****ACCREDITATION FEE.**

Approved Budget <u>2024-25</u> Rs.400,000/-	Revised Budget <u>2024-25</u> Rs.180,000/-	Approved Budget <u>2025-26</u> Rs.440,000/-
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The Institution has to get that the SESSI Hospitals recognized by the College of Physician & Surgeon Pakistan (CPSP).

Accordingly an allocation of Rs.440,000/- has been approved for the Financial Year 2025-26 as per following details:

S. No	Name of Offices	Amount
1	Landhi Hospital	200,000/-
2	KVSS Hospital	240,000/-
Total		440,000/-

MEDICAL CARE EXPENDITURE**SCHEDULE NO. 39****PROVISION FOR PRIVATE SECURITY GUARDS**

Approved Budget <u>2024-25</u> Rs.46,800,000/-	Revised Budget <u>2024-25</u> Rs.11,830,000/-	Approved Budget <u>2025-26</u> Rs.25,000,000/-
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An amount of Rs.46,800,000 /- was allocated under this sub-head of account for the Financial Year 2024-25.

Therefore, an allocation of Rs.25,000,000/- for Security Guards for KVSS Hospital and Landhi Hospital has been approved under the sub-head of account "Provision for Private Security Guards" for the Financial Year 2025-26.

MEDICAL CARE EXPENDITURE**SCHEDULE NO. 40****PROVISION FOR JANATORIAL SERVICE**

Approved Budget <u>2024-25</u> Rs.40,000,000/-	Revised Budget <u>2024-25</u> Rs.30,000,000/-	Approved Budget <u>2025-26</u> Rs.40,000,000/-
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An amount of Rs.40,000,000/- was allocated under this sub-head of account for the Financial Year 2024-25 for the betterment of Hospitals environment. Due to recruitment process completed and all the post of Sanitary Workers filled accordingly.

Therefore, an allocation of Rs.40,000,000/- has been approved for Sanitary Workers for KVSS Hospital and Landhi Hospital with complete materials under the sub-head of account "Provision for Janitorial Service" for the Financial Year 2025-26.

MEDICA CARE EXPENDITURE**SCHEDULE NO. 41****REPAIR AND MAINTENANCE
OF FURNITURE & FIXTURE**

Approved Budget <u>2024-25</u> Rs.500,000/-	Revised Budget <u>2024-25</u> Rs.500,000/-	Approved Budget <u>2025-26</u> Rs.2,500,000/-
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An allocation of Rs.500,000/- was allocated under this sub-head of account for the year 2024-25. The expenditure on account of Repair and Maintenance of Furniture & Fixture and Office Equipment at Medical Side of Head Office.

Now an allocation of Rs.2,500,000/- has been approved for the year 2025-26.

MEDICAL CARE EXPENDITURE**SCHEDULE NO. 42****GOVERNMENT DUES**

Approved Budget <u>2024-25</u> NIL	Revised Budget <u>2024-25</u> NIL	Approved Budget <u>2025-26</u> NIL
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No allocation was approved by the Governing Body under the head "Government Dues" for the financial year 2024-25.

Now in the current Financial Year 2025-26 the allocation under above mentioned head of account is "NIL".

CASH BENEFIT**SCHEDULE NO. 43****INJURY BENEFIT**

Approved Budget <u>2024-25</u> Rs.21,600,000/-	Revised Budget <u>2024-25</u> Rs.18,930,000/-	Approved Budget <u>2025-26</u> Rs.26,500,000/-
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The injury benefit is payable to a secured worker @ 100% of his pay. The allocation of Rs.21,600,000/- was approved for the year 2024-25. Now an allocation of Rs.26,500,000/- has been approved for the financial year 2025-26 with the following office wise detail :-

S. No	Name of Offices	Amount in Rs.
1.	SITE (West) Directorate	2,000,000/-
2.	SITE (East) Directorate	1,000,000/-
3.	City – I Directorate	600,000/-
4.	City – II Directorate	800,000/-
5.	F. B. Area Directorate	1,000,000/-
6.	Landhi Directorate	7,000,000/-
7.	Korangi Directorate	6,600,000/-
8.	Clifton / Defence Directorate	500,000/-
9.	Hyderabad Directorate	1,000,000/-
10.	Kotri Directorate	4,500,000/-
11.	Mirpurkhas Directorate	600,000/-
12.	Sukkur Directorate	900,000/-
TOTAL		26,500,000/-

CASH BENEFIT**SCHEDULE NO. 44****DISABLEMENT GRATUITY**

Approved Budget 2024-25 Rs.3,792,000/-	Revised Budget 2024-25 Rs.2,485,000/-	Approved Budget 2025-26 Rs.3,805,000/-
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The rules provide the cash benefit on account of disablement gratuity to a disabled secured worker on the recommendations of Medical Board according to the degree of disablement.

The allocation of Rs.3,792,000/- was approved under this sub-head of account for the financial year 2024-25. Keeping in view the actual expenditure, an allocation of Rs.3,805,000/- has been approved for the financial year 2025-26 as per following details:-

S. No	Name of Offices	Amount in Rs.
1.	SITE (West) Directorate	200,000/-
2.	SITE (East) Directorate	300,000/-
3.	City -- I Directorate	150,000/-
4.	City -- II Directorate	200,000/-
5.	F. B. Area Directorate	300,000/-
6.	Landhi Directorate	800,000/-
7.	Korangi Directorate	150,000/-
8.	Clifton / Defence Directorate	80,000/-
9.	Hyderabad Directorate	500,000/-
10.	Kotri Directorate	1,000,000/-
11.	Mirpurkhas Directorate	80,000/-
12.	Sukkur Directorate	45,000/-
TOTAL		3,805,000/-

CASH BENEFIT**SCHEDULE NO. 45****DISABLEMENT PENSION**

Approved Budget 2024-25 Rs.438,087,000/-	Revised Budget 2024-25 Rs.342,993,000/-	Approved Budget 2025-26 Rs.272,991,000/-
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The expenditure on account of payment of disablement pension to disabled secured workers is recurring in its nature. An allocation of Rs.438,087,000/- was provided under this sub-head of account for the Financial Year 2024-25.

An allocation of Rs.272,991,000/- has been approved for the financial year 2025-26, as per following details:-

S. No	Name of Offices	Amount in Rs.
1.	SITE (West) Directorate	36,864,000/-
2.	SITE (East) Directorate	16,932,000/-
3.	City – I Directorate	3,500,000/-
4.	City – II Directorate	9,185,000/-
5.	F. B. Area Directorate	20,834,000/-
6.	Landhi Directorate	35,000,000/-
7.	Korangi Directorate	30,000,000/-
8.	Clifton / Defence Directorate	1,800,000/-
8.	Hyderabad Directorate	34,676,000/-
9.	Kotri Directorate	80,000,000/-
10.	Mirpurkhas Directorate	1,000,000/-
11.	Sukkur Directorate	3,200,000/-
TOTAL		272,991,000/-

CASH BENEFIT

SCHEDULE NO.46**SURVIVOR'S PENSION**

Approved Budget <u>2024-25</u> Rs.77,584,000/-	Revised Budget <u>2024-25</u> Rs.65,993,000/-	Approved Budget <u>2025-26</u> Rs.47,521,000/-
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The expenditure under this sub-head is incurred on account of payment of pension to the Survivors of deceased secured workers, who expire due to employment injury. An allocation of Rs.77,584,000/- was provided under this sub-head of account for the Financial Year 2024-25.

An allocation of Rs.47,521,000/- has been approved for the financial year 2025-26, as per following details:-

S. No	Name of Offices	Amount in Rs.
1.	SITE (West) Directorate	5,472,000/-
2.	SITE (East) Directorate	23,000,000/-
3.	City – I Directorate	2,000,000/-
4.	City – II Directorate	3,676,000/-
5.	F. B. Area Directorate	1,797,000/-
6.	Landhi Directorate	2,500,000/-
7.	Korangi Directorate	1,000,000/-
8.	Clifton / Defence Directorate	1,000,000/-
8.	Hyderabad Directorate	2,049,000/-
9.	Kotri Directorate	4,775,000/-
10.	Mirpurkhas Directorate	234,000/-
11.	Sukkur Directorate	18,000/-
TOTAL		47,521,000/-

CASH BENEFIT**SCHEDULE NO. 47****SICKNESS BENEFIT**

Approved Budget <u>2024-25</u> Rs.92,825,000/-	Revised Budget <u>2024-25</u> Rs.105,075,000/-	Approved Budget <u>2025-26</u> Rs.130,275,000/-
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As provided under Rules & Regulations, the Sickness Benefit is payable to the secured workers @ 75% of the wages for the period of incapacity upto the maximum period of 121 days. In addition, in case of TB and Cancer this benefit is extended upto 365 days @Rs.100% of last pay drawn. An amount of Rs.92,825,000/- was allocated for the Financial Year 2024-25.

According to actual expenditure and also keeping in view the existing strength of secured workers, an allocation of Rs.130,275,000/- has been approved for the year 2025-26 as per following office-wise break up:-

S. No	Name of Offices	Amount in Rs.
1.	SITE (West) Directorate	12,000,000/-
2.	SITE (East) Directorate	5,000,000/-
3.	City – I Directorate	800,000/-
4.	City – II Directorate	800,000/-
5.	F. B. Area Directorate	6,000,000/-
6.	Landhi Directorate	35,000,000/-
7.	Korangi Directorate	33,200,000/-
8.	Clifton / Defence Directorate	600,000/-
9.	Hyderabad Directorate	5,000,000/-
10.	Kotri Directorate	30,000,000/-
11.	Mirpurkhas Directorate	1,200,000/-
12.	Sukkur Directorate	675,000/-
TOTAL		130,275,000/-

CASH BENEFIT**SCHEDULE NO. 48****MATERNITY BENEFIT**

Approved Budget <u>2024-25</u> Rs.22,743,000/-	Revised Budget <u>2024-25</u> Rs.22,762,000/-	Approved Budget <u>2025-26</u> Rs.29,814,000/-
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The Rules and Regulations provide the entitlement for twelve weeks maternity leave with monetary benefit equivalent to full daily wages/salary to the married female secured workers.

An amount of Rs.22,743,000/- was allocated for the year 2024-25. Now an allocation of Rs.29,814,000/- has been approved for the Financial Year 2025-26 based on the estimated requirements as per following office-wise details:-

S. No	Name of Offices	Amount in Rs.
1.	SITE (West) Directorate	1,500,000/-
2.	SITE (East) Directorate	1,250,000/-
3.	City – I Directorate	550,000/-
4.	City – II Directorate	600,000/-
5.	F. B. Area Directorate	1,650,000/-
6.	Landhi Directorate	1,800,000/-
7.	Korangi Directorate	21,000,000/-
8.	Clifton / Defence Directorate	450,000/-
9.	Hyderabad Directorate	300,000/-
10.	Kotri Directorate	300,000/-
11.	Mirpurkhas Directorate	240,000/-
12.	Sukkur Directorate	174,000/-
TOTAL		29,814,000/-

CASH BENEFIT**SCHEDULE NO. 49****DEATH GRANT**

Approved Budget 2024-25 Rs.3,305,000/-	Revised Budget 2024-25 Rs.2,905,000/-	Approved Budget 2025-26 Rs.4,360,000/-
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As prescribed under Benefit Regulations, 30 days Cash Benefit is payable to the legal heirs person making funeral expenses on the expiry of secured worker. As such, an amount of Rs.3,305,000/- was allocated under this head of account for the Financial Year 2024-25.

Now an allocation of Rs.4,360,000/- has been approved with the office-wise break-up of allocation for the financial year 2025-26 is given below:-

S. No	Name of Offices	Amount in Rs.
1.	SITE (West) Directorate	800,000/-
2.	SITE (East) Directorate	350,000/-
3.	City – I Directorate	400,000/-
4.	City – II Directorate	400,000/-
5.	F. B. Area Directorate	250,000/-
6.	Landhi Directorate	300,000/-
7.	Korangi Directorate	500,000/-
8.	Clifton / Defence Directorate	450,000/-
9.	Hyderabad Directorate	300,000/-
10.	Kotri Directorate	400,000/-
11.	Mirpurkhas Directorate	130,000/-
12.	Sukkur Directorate	80,000/-
TOTAL		4,360,000/-

CASH BENEFIT**SCHEDULE NO. 50****IDDAT BENEFIT**

Approved Budget <u>2024-25</u> Rs.8,595,000/-	Revised Budget <u>2024-25</u> Rs.10,963,000/-	Approved Budget <u>2025-26</u> Rs.16,511,000/-
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A lady secured worker, on the death of her husband, is granted "Iddat Benefit" @ 100% of the last wages for 130 days.

An amount of Rs.8,595,000/- was allocated under this head for the financial year 2024-25.

Now an amount of Rs.16,511,000/- has been approved for the Year 2025-26 with the office-wise break-up of allocation for the financial year 2025-26 is given below:-

S. No	Name of Offices	Amount in Rs.
1.	SITE (West) Directorate	800,000/-
2.	SITE (East) Directorate	1,950,000/-
3.	City – I Directorate	500,000/-
4.	City – II Directorate	450,000/-
5.	F. B. Area Directorate	1,600,000/-
6.	Landhi Directorate	1,800,000/-
7.	Korangi Directorate	7,200,000/-
8.	Clifton / Defence Directorate	500,000/-
9.	Hyderabad Directorate	650,000/-
10.	Kotri Directorate	87,000/-
11.	Mirpurkhas Directorate	800,000/-
12.	Sukkur Directorate	174,000/-
TOTAL		16,511,000/-

CASH BENEFIT

SCHEDULE NO. 51

REHABILITATION AND WELFARE OF SECURED WORKERS

Approved Budget 2024-25 Rs.2,400,000/-	Revised Budget 2024-25 Rs.3,220,000/-	Approved Budget 2025-26 Rs.3,980,000/-
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Section 47 of the Social Security Ordinance provides additional financial assistance over and above the specified benefits for rehabilitation and welfare of secured workers. The expenditure which were not covered under existing Benefit Regulations is accounted for under the above sub-head of account. An adhoc allocation of Rs.2,400,000/- was approved for the year 2024-25.

An allocation of Rs.3,980,000/- has been approved for the year 2025-26 as per following details:-

S. No	Name of Offices	Amount in Rs.
1.	SITE (West) Directorate	800,000/-
2.	SITE (East) Directorate	600,000/-
3.	City -- I Directorate	120,000/-
4.	City -- II Directorate	150,000/-
5.	F. B. Area Directorate	300,000/-
6.	Landhi Directorate	1,200,000/-
7.	Korangi Directorate	450,000/-
8.	Clifton / Defence Directorate	90,000/-
9.	Hyderabad Directorate	100,000/-
10.	Kotri Directorate	120,000/-
11.	Mirpurkhas Directorate	20,000/-
12.	Sukkur Directorate	30,000/-
TOTAL		3,980,000/-

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 52**

**FEES & ALLOWANCES
TO GOVERNING BODY & OTHER EXPENSES**

Approved Budget <u>2024-25</u> Rs.5,000,000/-	Revised Budget <u>2024-25</u> Rs.3,000,000/-	Approved Budget <u>2025-26</u> Rs.6,000,000/-
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The expenditure relating to the fees and allowances to non-official members of the Governing Body in connection with attending various meetings of the Governing Body SESSI, meetings of other Committees and cost of medical treatment to employees representatives is charged to this sub-head of account.

An allocation of Rs.6,000,000/- has been approved for the Financial Year 2025-26.

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 53****SALARIES & ALLOWANCES TO OFFICERS & STAFF**

Approved Budget 2024-25 Rs.1,656,587,000/-	Revised Budget 2024-25 Rs.1,308,545,000/-	Approved Budget 2025-26 Rs.1,530,998,000/-
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An allocation of Rs.1,530,998,000/- has been approved for the year 2025-26 as per following office-wise break-up which is based on the actual salaries including 10% provision for honorarium and leave encashment etc.

S. No	Name of Offices	No of Employees	Annual Budget 2024-25	Revised Budget 2024-25	Annual Budget 2025-26
1	Head Office	364	667,522,000	597,522,000	627,890,000
2	SITE (West) Directorate	47	90,648,000	63,000,000	76,257,000
3	SITE (East) Directorate	49	88,763,000	61,500,000	76,263,000
4	City – I Directorate	61	129,188,000	97,000,000	97,300,000
5	City – II Directorate	54	104,921,000	49,500,000	75,753,000
6	F. B. Area Directorate	68	132,147,000	89,000,000	106,808,000
7	Landhi Directorate	49	85,886,000	62,000,000	74,445,000
8	Korangi Directorate	51	88,870,000	62,500,000	76,610,000
9	Clifton / Defence Directorate	26	---	7,155,000	41,215,000
10	Hyderabad Directorate	62	99,371,000	80,500,000	93,792,000
11	Kotri Directorate	45	73,286,000	66,500,000	71,821,000
12	Mirpurkhas Directorate	25	---	6,868,000	26,267,000
13	Sukkur Directorate	64	95,985,000	65,500,000	86,577,000
Total			1,656,587,000	1,308,545,000	1,530,998,000

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 54****COST OF MEDICAL TREATMENT TO OFFICERS & STAFF**

Approved Budget 2024-25 Rs.20,568,000/-	Revised Budget 2024-25 Rs.23,729,000/-	Approved Budget 2025-26 Rs.21,180,000/-
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The employees of the Institution- and their dependents are entitled to free medical care facilities and hospitalization in accordance with SESSI medical attendant regulations. All expenditure on account of medical treatment relating to officers and staff working at Head Office and Directorates are charged to this sub-head of account. The retired employees of Administration are also provided same facilities of medical treatment which is also charged to this sub-head of account. The expenditure on this account, irrespective of postings, is debited and maintained at Head Office. Accordingly an amount of Rs.20,568,000/- was allocated for the Financial Year 2024-25.

Now an allocation of Rs.21,180,000/- has been approved at the rate Rs.1,000/- per employee per month for Officers and Staff of the Institution for the financial year 2025-26 as per following details:

S. No.	Name of Offices	No. of Employees	Rate per Employee p.a.	Amount
1.	Head Office	364	12,000/-	Rs. 4,368,000/-
2.	SITE (West) Directorate	47	12,000/-	Rs. 564,000/-
3.	SITE (East) Directorate	49	12,000/-	Rs. 588,000/-
4.	City – I Directorate	61	12,000/-	Rs. 732,000/-
5.	City – II Directorate	54	12,000/-	Rs. 648,000/-
6.	F. B. Area Directorate	68	12,000/-	Rs. 816,000/-
7.	Landhi Directorate	49	12,000/-	Rs. 588,000/-
8.	Korangi Directorate	51	12,000/-	Rs. 612,000/-
9.	Clifton / Defence Directorate	26	12,000/-	Rs. 312,000/-
10.	Hyderabad Directorate	62	12,000/-	Rs. 744,000/-
10.	Kotri Directorate	45	12,000/-	Rs. 540,000/-
11.	Mirpurkhas Directorate	25	12,000/-	Rs. 300,000/-
12.	Sukkur Directorate	64	12,000/-	Rs. 768,000/-
13.	Provision for pensioner of Admin Side	-----	12,000/-	Rs. 9,600,000/-
		965		Rs. 21,180,000/-

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 55****TRAVELLING EXPENSE**

Approved Budget 2024-25 Rs.4,931,000/-	Revised Budget 2024-25 Rs.4,855,000/-	Approved Budget 2025-26 Rs.4,255,000/-
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The travelling expenses on account of tours, transfer and attending meetings of the officers and officials relating to administrative side are chargeable to this sub-head of account. The officers of Head Office also visit field offices at Sukkur, Hyderabad and Kotri. Further the officers/officials working in the offices of interior of Sindh have to attend monthly meeting, weekly attendance of cases under section 57 of PESS Ordinance, 1965 and training programme as per schedule as arranged by the TRI Department at Head Office. All such expenses are charged to this sub-head of account.

With a view to meet expenses under the head, an amount of Rs.4,931,000/- was allocated for the Financial Year 2024-25.

Now an amount of Rs.4,255,000/- has been approved for the Year 2025-26 as per following details:-

S. No	Name of Offices	Amount in Rs.
1.	Head Office.	3,000,000/-
2.	SITE (West) Directorate	20,000/-
3.	SITE (East) Directorate	10,000/-
4.	City – I Directorate	50,000/-
5.	City – II Directorate	60,000/-
6.	F. B. Area Directorate	50,000/-
7.	Landhi Directorate	15,000/-
8.	Korangi Directorate	50,000/-
9.	Clifton / Defence Directorate	50,000/-
10.	Hyderabad Directorate	300,000/-
11.	Kotri Directorate	150,000/-
12.	Mirpurkhas Directorate	200,000/-
13.	Sukkur Directorate	300,000/-
TOTAL		4,255,000/-

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 56****RENT OF OFFICE BUILDING**

Approved Budget <u>2024-25</u> Rs.100,000/-	Revised Budget <u>2024-25</u> Rs.400,000/-	Approved Budget <u>2025-26</u> Rs.3,700,000/-
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The monthly rent of buildings hired by the Institution for the accommodation of Local Directorates and Pay Offices etc. is charged to this sub-head of account. An amount of Rs.100,000/- was allocated for the Year 2024-25.

Now an amount of Rs.3,700,000/- has been approved for the year 2025-26 on the basis of actual rent payable by the Institution. The expenditure has been worked out as under:-

S. No	Name of Offices	Amount (Rs.)
1	Clifton / Defence Directorate	2,400,000/-
2	Mirpurkhas Directorate	1,200,000/-
3	Sukkur Directorate	100,000/-
Total		3,700,000/-

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 57****PRINTING & STATIONARY**

Approved Budget <u>2024-25</u> Rs.9,500,000/-	Revised Budget <u>2024-25</u> Rs.8,890,000/-	Approved Budget <u>2025-26</u> Rs.10,800,000/-
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The expenditure for arranging a number of prescribed forms for various sections of the Institution at Head Office and field Directorates as well as purchase of the required stationary items including books of accounts, is charged to this sub head of account. An allocation of Rs.9,500,000/- was approved for the year 2024-25 for the purchase of stationery articles and printing of various forms required on administration side.

In view of actual requirement, an allocation of Rs.10,800,000/- has been approved for the year 2025-26 as per following office-wise details:-

S. No	Name of Offices	Amount in Rs.
1.	Head Office.	5,500,000/-
2.	SITE (West) Directorate	400,000/-
3.	SITE (East) Directorate	500,000/-
4.	City – I Directorate	500,000/-
5.	City – II Directorate	480,000/-
6.	F. B. Area Directorate	600,000/-
7.	Landhi Directorate	450,000/-
8.	Korangi Directorate	450,000/-
9.	Clifton / Defence Directorate	360,000/-
10.	Hyderabad Directorate	300,000/-
11.	Kotri Directorate	400,000/-
12.	Mirpurkhas Directorate	500,000/-
13.	Sukkur Directorate	360,000/-
TOTAL		10,800,000/-

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 58****POSTAGE & STAMPS**

Approved Budget 2024-25 Rs.2,240,000/-	Revised Budget 2024-25 Rs.1,115,000/-	Approved Budget 2025-26 Rs.2,555,000/-
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An allocation of Rs.2,240,000/- was approved for all types of postage expenses during the year 2024-25.

In view of actual expenditure visualizing the price hike in the future, an allocation of Rs.2,555,000/- has been approved for the year 2025-26 as per following office-wise details:-

S. No	Name of Offices	Amount in Rs.
1.	Head Office.	1,000,000/-
2.	SITE (West) Directorate	100,000/-
3.	SITE (East) Directorate	100,000/-
4.	City -- I Directorate	80,000/-
5.	City -- II Directorate	80,000/-
6.	F. B. Area Directorate	25,000/-
7.	Landhi Directorate	150,000/-
8.	Korangi Directorate	60,000/-
9.	Clifton / Defence Directorate	60,000/-
10.	Hyderabad Directorate	150,000/-
11.	Kotri Directorate	300,000/-
12.	Mirpurkhas Directorate	300,000/-
13.	Sukkur Directorate	150,000/-
TOTAL		2,555,000/-

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 59****ELECTRICITY EXPENSE**

Approved Budget 2024-25 Rs.30,700,000/-	Revised Budget 2024-25 Rs.33,640,000/-	Approved Budget 2025-26 Rs.34,450,000/-
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The electricity bills in respect of Head Office, Field Directorates and their pay offices etc are payable under this sub-head of account. An amount of Rs.30,700,000/- was allocated for the Financial Year 2024-25.

Due to energy crisis in the country, all the field offices including Head Office are equipped with petrol generators. But the rate of electricity charges have an increasing trend every now and then. Keeping in view the actual requirements of each office and increasing trend of rates in future, an amount of Rs.34,450,000/- has been approved for the Financial Year 2025-26 as per following details:-

S. No	Name of Offices	Amount in Rs.
1.	Head Office.	19,000,000/-
2.	SITE (West) Directorate	1,000,000/-
3.	SITE (East) Directorate	1,200,000/-
4.	City – I Directorate	1,600,000/-
5.	City – II Directorate	1,500,000/-
6.	F. B. Area Directorate	2,000,000/-
7.	Landhi Directorate	900,000/-
8.	Korangi Directorate	3,000,000/-
9.	Clifton / Defence Directorate	1,000,000/-
10.	Hyderabad Directorate	200,000/-
11.	Kotri Directorate	800,000/-
12.	Mirpurkhas Directoarte	650,000/-
13.	Sukkur Directorate	1,600,000/-
TOTAL		34,450,000/-

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 60****TELEPHONE EXPENSE**

Approved Budget <u>2024-25</u> Rs.2,417,000/-	Revised Budget <u>2024-25</u> Rs.2,267,000/-	Approved Budget <u>2025-26</u> Rs.2,442,000/-
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All types of telephone expenses such as installation, shifting and telephone call charges, etc. are chargeable to this sub-head of account.

The office-wise monthly ceiling along-with the residential ceiling to the entitled employees is fixed. The ceiling for the Directors at Head Office has also been allowed equal to the ceiling of Directorates. The facility of mobile phone charges, payable to entitled officers of BS-17 & above as per prescribed ceiling, is also charged to this sub-head of account.

Accordingly, an allocation of **Rs.2,442,000/-** has been approved for the financial year 2025-26 as per following details:-

1. **HEAD OFFICE** 1,619,000/-

Particulars	Office Ceiling per month in Rs.	Residence Ceiling per month in Rs.	Total
Chairman Governing Body, SESSI	20,000/-	5,000/-	25,000/-
Commissioner	5,000/-	5,000/-	10,000/-
Fax	3,000/-	---	3,000/-
Vice Commissioner	3,000/-	3,000/-	6,000/-
Fax	3,000/-	---	3,000/-
Director PRW-cum-TRI	2,000/-	1,500/-	3,500/-
Fax	3,000/-	---	3,000/-
Director Administration	2,000/-	1,500/-	3,500/-
Director C&B	2,000/-	1,500/-	3,500/-
Director Audit	2,000/-	1,500/-	3,500/-
Director Finance	2,000/-	1,500/-	3,500/-
Director Accounts	2,000/-	1,500/-	3,500/-
Director Engineering	2,000/-	1,500/-	3,500/-
Director Education Cess	2,000/-	1,500/-	3,500/-
Director I.T	2,000/-	1,500/-	3,500/-
Director P.G.GP Fund	2,000/-	1,500/-	3,500/-
Director Procurement	2,000/-	1,500/-	3,500/-
P.S. to Commissioner	---	1,200/-	1,200/-
PABX Charges	10,500/-	---	10,500/-
PABX Maintenance Charges	2,000/-	---	2,000/-
Mobile Phone charges BPS 17 & above	---	---	30,000/-
Total			132,200/-

For 12 Months (132,200 x 12)

=1,586,400/-

Fax for 11 Directors (3,000 x 11)

= 33,000/-

Total Allocation for Head Office

=1,619,400/-

Say Rs.

=1,619,000/-

2.	<u>SITE WEST DIRECTORATE</u>			
	i)	Director	Off: 2,000x12 Res: 1,500x12	24,000/- 18,000/-
	ii)	Dy. Director	Off: 1,500x12	18,000/-
		Add		<u>5,000/-</u>
				65,000/-
3.	<u>SITE EAST DIRECTORATE</u>			
	i)	Director	Off: 2,000x12 Res: 1,500x12	24,000/- 18,000/-
	ii)	Dy. Director	Off: 1,500x12	18,000/-
		Add		<u>5,000/-</u>
				65,000/-
4.	<u>CITY - I DIRECTORATE</u>			
	i)	Director	Off: 2,000x12 Res: 1,500x12	24,000/- 18,000/-
	ii)	Dy. Director	Off: 1,500x12	18,000/-
		Add		<u>5,000/-</u>
				65,000/-
5.	<u>CITY - II DIRECTORATE</u>			
	i)	Director	Off: 2,000x12 Res: 1,500x12	24,000/- 18,000/-
	ii)	Dy. Director	Off: 1,500x12	18,000/-
		Add		<u>5,000/-</u>
				65,000/-
6.	<u>F.B. AREA DIRECTORATE</u>			
	i)	Director	Off: 2,000x12 Res: 1,500x12	24,000/- 18,000/-
	ii)	Dy. Director	Off: 1,500x12	18,000/-
		Add		<u>5,000/-</u>
				65,000/-
7.	<u>LANDHI DIRECTORATE</u>			
	i)	Director	Off: 2,000x12 Res: 1,500x12	24,000/- 18,000/-
	ii)	Dy. Director	Off: 1,500x12	18,000/-
		Add		<u>5,000/-</u>
				65,000/-
8.	<u>KORANGI DIRECTORATE</u>			
	i)	Director	Off: 2,000x12 Res: 1,500x12	24,000/- 18,000/-
	ii)	Dy. Director	Off: 1,500x12	18,000/-
		Add		<u>5,000/-</u>
				65,000/-
9.	<u>CLIFTON / DEFENCE DIRECTORATE</u>			
	i)	Director	Off: 2,000x12 Res: 1,500x12	24,000/- 18,000/-
	ii)	Dy. Director	Off: 1,500x12	18,000/-
		Add		<u>5,000/-</u>
				65,000/-

10.	<u>KOTRI DIRECTORATE</u>			
	i)	Director	Off: 2,000x12	24,000/-
			Res: 1,500x12	18,000/-
	ii)	Dy. Director	Off: 1,500x12	18,000/-
		FAX		4,000/-
		Add		<u>5,000/-</u>
				69,000/-
11.	<u>HYDERABAD DIRECTORATE</u>			
	i)	Director	Off: 2,000x12	24,000/-
			Res: 1,500x12	18,000/-
	ii)	Dy. Director	Off: 1,500x12	18,000/-
		FAX		4,000/-
		Add		<u>5,000/-</u>
				69,000/-
12.	<u>MIRPURKHAS DIRECTORATE</u>			
	i)	Director	Off: 2,000x12	24,000/-
			Res: 1,500x12	18,000/-
	ii)	Dy. Director	Off: 1,500x12	18,000/-
		Add		<u>5,000/-</u>
				65,000/-
13.	<u>SUKKUR DIRECTORATE</u>			
	i)	Director	Off: 2,000x12	24,000/-
			Res: 1,500x12	18,000/-
	ii)	Dy. Director	Off: 1,500x12	18,000/-
		FAX		10,000/-
		Add		<u>30,000/-</u>
				1,00,000/-
	GRAND TOTAL:			<u>2,442,000/-</u>

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 61****P. O. L. AND REPAIR CHARGES AND STAFF CAR**

Approved Budget 2024-25 Rs.52,190,000/-	Revised Budget 2024-25 Rs.50,278,000/-	Approved Budget 2025-26 Rs.57,472,000/-
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All expenditure on account of Petrol, Oil, Lubricants, Service Charges, Insurance, Registration and Repairs of vehicles are chargeable to this sub-head of account. An allocation of Rs.52,190,000/- was allocated for the year 2024-25.

Now an allocation of Rs.57,472,000/- has been approved for the Financial Year 2025-26 as per following details :-

Sr. No	Description of vehicle/Model	Capacity C.C.	Ceiling in Liters	Cost Per Liters	Cost of Petrol /CNG Per Vehicle p.m.	Servicing & minor repairs per month	Total
1	Minister Lab/Chairman G.B	2694cc	600	300	180,000	11,000	191,000
2	Commissioner SESSI	1800cc	450	300	135,000	11,000	146,000
3	Vice- Commissioner SESSI	1300cc	350	300	105,000	11,000	116,000
4	Director, Ed-Cess SESSI	1000cc	200	300	60,000	11,000	71,000
5	Director PRW Cum TRI	1000cc	200	300	60,000	11,000	71,000
6	Director C&B SESSI	1000cc	200	300	60,000	11,000	71,000
7	Secretary Labour Office Car	1800cc	350	300	105,000	11,000	116,000
8	Director Audit SESSI	1000cc	200	300	60,000	11,000	71,000
9	P.S to Minister Labour Chairman G.B.	1000cc	350	300	105,000	11,000	116,000
10	Transport Officer	800cc	200	300	60,000	11,000	71,000
11	SESSI, Head Office Ladies Staff	1000cc	300	300	90,000	11,000	101,000
12	SESSI, Head Office Ladies Staff	800cc	300	300	90,000	11,000	101,000
13	Director I.T	1000cc	200	300	60,000	11,000	71,000
14	CBA UNION SESSI)	1000cc	200	300	60,000	11,000	71,000
15	CBA UNION SESSI)	1000cc	200	300	60,000	11,000	71,000
16	CBA UNION SESSI)	1000cc	200	300	60,000	11,000	71,000
17	Director PG & GP Fund Board	1000cc	200	300	60,000	11,000	71,000
18	Director Engineering SESSI	1000cc	200	300	60,000	11,000	71,000
19	SESSI (H.O) General Duty	2779cc	300	300	90,000	11,000	101,000
20	Director Accounts SESSI	1000cc	200	300	60,000	11,000	71,000
21	Law Officer SESSI	1000cc	200	300	60,000	11,000	71,000
22	Director Finance SESSI	1000cc	200	300	60,000	11,000	71,000
23	Director Procurement SESSI	1000cc	200	300	60,000	11,000	71,000
24	SESSI Head Office Protocol	1000cc	200	300	60,000	11,000	71,000
25	P.S. to Commissioner SESSI H.O	1000cc	200	300	60,000	11,000	71,000
26	Director Engineering Office Interior work monitoring Cell SESSI	2500cc	200	300	60,000	11,000	71,000
27	Motor Cycle (Dak Rider)	70cc	70	300	21,000	2,500	23,500
28	Motor Cycle (Dak Rider)	70cc	70	300	21,000	2,500	23,500
29	Motor Cycle (Dak Rider)	70cc	70	300	21,000	2,500	23,500
30	Motor Cycle (Driver Commissioner)	70cc	70	300	21,000	2,500	23,500
31	250 KVA Generator SESSI Building	250	2000	300	600,000	11,000	611,000
32	V.I.P Delegation Protocol Car	1300cc	250	300	75,000	11,000	86,000
33	V.I.P Delegation Protocol Car	1000cc	250	300	75,000	11,000	86,000
	Total:				2,814,000	322,000	3,143,000

Allowed by competent Authority for 2025-26	
For 12 months (3,143,000 x 12)	37,716,000
Insurance	1,200,000
Motor Registration / Vehicle Tax	84,000
Repair & Maintenance	6,000,000
Total	45,000,000

<u>Head Office</u>	Rs. 45,000,000/-
<u>SITE (West) Directorate</u>	Rs. 800,000/-
<u>SITE (East) Directorate</u>	Rs. 800,000/-
<u>City – I Directorate</u>	Rs. 1,300,000/-
<u>City – II Directorate</u>	Rs. 800,000/-
<u>F. B. Area Directorate</u>	Rs. 1,080,000/-
<u>Landhi Directorate</u>	Rs. 1,200,000/-
<u>Korangi Directorate</u>	Rs. 1,100,000/-
<u>Clifton / Defence Directorate</u>	Rs. 1,200,000/-
<u>Hyderabad Directorate</u>	Rs. 1,092,000/-
<u>Kotri Directorate</u>	Rs. 1,000,000/-
<u>Mirpurkhas Directorate</u>	Rs. 1,100,000/-
<u>Sukkur Directorate</u>	Rs. 1,000,000/-

Total

Rs. 57,472,000/-

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 62****CONTINGENCIES**

Approved Budget 2024-25 Rs.10,550,000/-	Revised Budget 2024-25 Rs.8,200,000/-	Approved Budget 2025-26 Rs.9,000,000/-
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This sub-head of account covers a wide range of daily expenses which could not be clearly classified. The expenditure which is generally chargeable to this sub-head of account depends upon the requirement of office. A cursing look of these expenses may be described as under:-

1. Excise duty on cheques.
2. Cost of Newspapers.
3. Conservancy of water charges.
4. Purchase of cleaning material.
5. Purchase of electric goods.
6. Horticulture expense.
7. Cartage and conveyance charges etc.
8. Premium of security of cash insurance.

Accordingly, an allocation of Rs.10,550,000/- was allocated for the Financial Year 2024-25.

In view of the requirements of field offices, an allocation of Rs.9,000,000/- has been approved to meet out the expenditure during the year 2025-26. The office-wise details as under:-

S. No	Name of Offices	Amount in Rs.
1.	Head Office	4,690,000/-
2.	SITE (West) Directorate	392,000/-
3.	SITE (East) Directorate	313,000/-
4.	City – I Directorate	353,000/-
5.	City – II Directorate	313,000/-
6.	F. B. Area Directorate	392,000/-
7.	Landhi Directorate	392,000/-
8.	Korangi Directorate	392,000/-
9.	Clifton / Defence Directorate	274,000/-
10.	Hyderabad Directorate	313,000/-
11.	Kotri Directorate	392,000/-
12.	Mirpurkhas Directorate	392,000/-
13.	Sukkur Directorate	392,000/-
	Total	9,000,000/-

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 63****LEGAL EXPENSES**

Approved Budget <u>2024-25</u> Rs.30,000,000/-	Revised Budget <u>2024-25</u> Rs.15,000,000/-	Approved Budget <u>2025-26</u> Rs.10,000,000/-
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The payments made to legal consultants of the Institution for defending cases in various courts as per agreement are charged to this account. Different legal firms are consultant for cases pending adjudication in the Social Security Courts, High Court of Sindh, Hon'able Supreme Court of Pakistan and tribunals etc. For Hyderabad and Sukkur, the consultants are hired as and when required. All such expenses are charged to this sub-head of account. Accordingly an amount of Rs.30,000,000/- was allocated for the Financial Year 2024-25.

Keeping in view the actual expenditure, an allocation of Rs.10,000,000/- has been approved for the financial year 2025-26.

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 64**

**EXTERNAL AUDIT FEE /
PROFESSIONAL FEE (ACTUARIALS)**

Approved Budget <u>2024-25</u> Rs.10,000,000/-	Revised Budget <u>2024-25</u> Rs.10,000,000/-	Approved Budget <u>2025-26</u> Rs.7,500,000/-
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Under section 32(3) of PESS Ordinance, 1965 the External Auditor has been appointed by the Government to examine the Annual Accounts of the Institution, satisfy himself, verify the investments and submit the Annual Accounts to the Government together with his report thereon. The appointment of External Auditors for the financial year 2020-21, 2021-22, 2022-23 and 2023-24 shall have to be made for audit of Annual Accounts of the Institution. The actuarial valuation for the last five years is also due on June, 2010 which shall be carried out this year after finalization of the external audit report.

Accordingly, a total allocation of Rs.7,500,000/- has been approved for the financial year 2025-26.

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 65****PUBLICITY EXPENSES**

Approved Budget 2024-25 Rs.10,000,000/-	Revised Budget 2024-25 Rs.10,000,000/-	Approved Budget 2025-26 Rs.10,000,000/-
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The publicity through print media has always been of great importance to focus, promote and popularize the extent of benefits of Social Security Scheme among the employers and the secured workers. To achieve these objects, the Public Relations Wing of the Institution was established to project such activities effectively. Therefore an allocation of Rs.10,000,000/- has been approved for the year 2025-26 as detailed hereunder:

i)	<u>BILLS RECEIVED FROM INFORMATION DEPARTMENT</u> SESSI Advertisements / Tenders will be published in reputed Newspapers.	Rs.7,000,000/-
ii)	<u>COMPLEMENTARY ADVERTISEMENTS/ SUUPLEMENTS OF SESSI.</u> Complementary advertisements/supplements will be given to the newspapers/ magazines/ souvenirs/ important persons/ Institution. Further advertisement of SESSI will also be shown on cables through private cable operator.	Rs.2,500,000/-
iii)	<u>PHOTOGRAPHS</u> Photographs on different occasions, meetings development projects will be arranged more recurrently.	Rs.100,000/-
iv)	<u>POSTERS/INFORMATIVE MATERIAL</u> Informative material/posters will be made out for projection in factories.	Rs.150,000/-
v)	<u>BEHBOOD</u> Publishing of SESSI's house journal "Behbood" on quarterly basis.	Rs.150,000/-
vi)	<u>MISCELLANEOUS WORK</u> Preparing DVs for TV channels etc.	Rs.100,000/-
	TOTAL :	Rs.10,000,000/-

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 66****EXPENSES ON TRAINING AND SEMINARS**

Approved Budget <u>2024-25</u> Rs.1,000,000/-	Revised Budget <u>2024-25</u> Rs.1,000,000/-	Approved Budget <u>2025-26</u> Rs.1,000,000/-
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The training & Research Institute of the SESSI regularly arrange in-service training courses for the Officers and Staff of SESSI to impart up-to-date knowledge in various administrative/technical aspects of their respective assignments. It not only updates their working knowledge but improves their efficiency too. The Institution has also been holding joint training workshops of employers and workers to educate them about the extent and procedure of availing benefits of the Social Security Scheme. The employers are apprised of their responsibilities as well as the corresponding benefits of the scheme. SESSI also nominates its employees for outside training courses.

An allocation of Rs.1,000,000/- has been approved for the year 2025-26 under this sub-head of account in the following manner:

- | | |
|---|--------------|
| i) In service training course of SESSI employees. | Rs.700,000/- |
| ii) Expenses on outside training of SESSI employees including Information Technology. | Rs.100,000/- |
| iii) Seminars / Symposium Workshops. | Rs.200,000/- |

TOTAL : Rs.1,000,000/-

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 67****REPAIR AND MAINTENANCE
OF OFFICE BUILDING**

Approved Budget 2024-25 Rs.50,000,000/-	Revised Budget 2024-25 Rs.80,000,000/-	Approved Budget 2025-26 Rs.82,250,000/-
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An allocation of Rs.50,000,000/- was allocated under this sub-head of account for the year 2024-25. The expenditure on account of repair and maintenance of buildings of the Institution are required to be carried out by the Institution in order to maintain the buildings in neat and clean condition.

Therefore, an allocation of Rs.82,250,000/- has been approved for the year 2025-26 as per detailed below:-

ADMINISTRATION SIDE REPAIR & MAINTENANCE AT THE DISPOSAL OF HEAD OFFICE**A. (CIVIL WORK)**

S. No	Name of Work	Amount in Rs.
1	Repair & Maintenance work at Mirpurkhas Directorate Office.	Rs.8,800,000/-
2	Repair & Maintenance work at S.S SITE west Directorate office.	Rs.9,500,000/-
3	Repair & Maintenance work at Hyderabad Directorate.	Rs.6,500,000/-
4	Repair & Maintenance work at S.S Kotri Directorate	Rs.9,580,000/-
5	Repair & Maintenance work at S.S Sukkur Directorate.	Rs.8,500,000/-
6	Repair & Maintenance work at S.S Head Office & Plot No. F.L. 7 & 8, Gulistan-e-Jauhar, Karachi.	Rs.13,000,000/-
7	Repair & Maintenance work at City Directorate Offices I & II.	Rs.6,000,000/-
8	Repair & maintenance work at S.S Korangi Directorate office	Rs.1,670,000/-
9	Repair & maintenance work at S.S Landhi Directorate office	Rs. 3,600,000/-
Total		Rs.67,150,000/-

B. (ELECTRICAL WORK)

S. No	Name of Work	Amount in Rs.
1.	Repair & Maintenance work at All Directorate Office and Head Office Karachi	Rs. 4,200,000/-
2.	Repair & Maintenance work at all Directorate office Interior of Sindh	Rs. 4,000,000/-
3.	Repairing of Generator SESSI Head office	Rs. 1,500,000/-
4.	Repairing of lift SESSI Head office	Rs. 1,500,000/-
5.	Repairing of A.C Petty, Civil & Electrical Work SESSI Head Office.	Rs. 1,500,000/-
Total		Rs.12,700,000/-
Grand Total		Rs.79,850,000/-

REPAIR & MAINTENANCE FOR HEAD OFFICE & FIELD OFFICES (ADMN SIDE)

<u>S. NO</u>	<u>NAME OF OFFICES</u>	<u>AMOUNT</u>
1	Head Office	Rs.79,850,000/-
2	Site West Directorate	Rs.200,000/-
3	Site East Directorate	Rs.200,000/-
4	City Directorate – I	Rs.200,000/-
5	City Directorate – II	Rs.200,000/-
6	Clifton / Defence Directorate	Rs.200,000/-
7	F.B. Area Directorate	Rs.200,000/-
8	Landi Directorate	Rs.200,000/-
9	Korangi Directorate	Rs.200,000/-
10	Kotri Directorate	Rs.200,000/-
11	Hyderabad Directorate	Rs.200,000/-
12	Mirpurkhas Directorate	Rs.200,000/-
13	Sukkur Directorate	Rs.200,000/-
Grand Total		Rs.82,250,000/-

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 68****BOOKS AND PERIODICALS**

Approved Budget <u>2024-25</u> Rs.100,000/-	Revised Budget <u>2024-25</u> Rs.100,000/-	Approved Budget <u>2025-26</u> Rs.100,000/-
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A library under the supervision of Director PRW-cum-T&RI is maintained which is looked after by a qualified librarian. A number of books/journals are kept for reference and keeping the Officers and Officials well informed about the updated Rules, Regulations, Decisions and Laws relating to each field of business. In addition there are several other books which are kept in the library with reference to history, Islamic Ideology, Literature etc. for study purpose. The expenditure of purchase of books, various journals and periodicals is debited to this account.

An allocation of Rs.100,000/- has been approved for the year 2025-26 to be placed at the disposal of PRW-cum-T&RI.

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 69****GROUP INSURANCE**

Approved Budget <u>2024-25</u> Rs.15,000,000/-	Revised Budget <u>2024-25</u> Rs.15,000,000/-	Approved Budget <u>2025-26</u> Rs.15,000,000/-
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All the employees of the Institution are covered under Group Insurance Scheme under a package with M/s State Life Insurance Corporation. As per Government instructions, Premium @ 50% as laid down is recoverable from the salaries at source in respect of the employees (working in BS-1 to BS-15 including BS-16 Non-Gazetted) of the Institution and the remaining 50% of the contribution have to be made by the Institution. Accordingly, an allocation of Rs.15,000,000/- was allocated for the Financial Year 2024-25.

Now an allocation of Rs.15,000,000/- has been approved for the Financial Year 2025-26.

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 70****PENSION CONTRIBUTION & GRATUITY**

Approved Budget 2024-25 Rs.446,486,000/-	Revised Budget 2024-25 Rs.446,486,000/-	Approved Budget 2025-26 Rs.460,000,000/-
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SESS PG & GP Fund Board was established with effect from 1st July 1986. The Board is making payments of gratuity, monthly pension and commutation of Pension to the retired employees of the Institution.

The pensionary contribution for the Financial Year 2025-26 has been approved as per detailed below:

S. No	Description	Amount
1	Pension for the Financial Year 2025-26	Rs.274,361,000/-
2	Pension Contribution in respect of Officers deputed by Govt. of Sindh	Rs.1,000,000/-
3	Medical Allowance	Rs.17,639,000/-
4	Amount of Commutation (2025-26)	Rs.47,000,000/-
5	Yearly Increase & Enhancement of Pension 2024-25	Rs.110,000,000/-
6	Pension of new Pensioners 2025-26	Rs.10,000,000/-
Total		Rs.460,000,000/-

An allocation of Rs.460,000,000/- has been approved for the year 2025-26.

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 71****WATER CHARGES**

Approved Budget 2024-25 Rs.1,000,000/-	Revised Budget 2024-25 Rs.1,058,000/-	Approved Budget 2025-26 Rs.1,790,000/-
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An allocation of Rs.1,000,000/- was allocated for the Financial Year 2024-25 to meet out the water charges in respect of Head Office and field offices.

Now an allocation of Rs.1,790,000/- has been approved for the Financial Year 2025-26 as per following details:-

S. No.	Name of Offices	A m o u n t (Rs.)
1.	Head Office.	750,000/-
2.	SITE (West) Directorate	190,000/-
3.	SITE (East) Directorate	200,000/-
	F.B. Area Directorate	300,000/-
4.	Landhi Directorate	150,000/-
5.	Korangi Directorate	200,000/-
Total		1,790,000/-

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 72****I. T. EXPENSES**

Approved Budget <u>2024-25</u> Rs.9,352,000/-	Revised Budget <u>2024-25</u> Rs.9,173,000/-	Approved Budget <u>2025-26</u> Rs.11,050,000/-
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It is known fact that with the broadened base of I.T. Technology astonishing improvement in the database / working could be developed. The Institution is spending millions of rupees for providing medical care through its dispensaries, medical centres and hospital all over the Sindh Province. The particle use of I.T. Technology at the field offices, hospitals would increase the efficiency and communication skills. On the other hand the use of I.T. Technology would enhance protection over leakages and would be beneficial by all mean. Keeping in view the above facts, the Institution has decided to computerize the field offices with a master server at Head Office giving limited access to the end users which would be most helpful in decision-making by the Chief Executive in day-to-day official matters.

In order to meet the above requirement and to meet recurring expenditure for purchase of hard disc, computer services and repair, purchase of computer accessories / items etc, an allocation of Rs.11,050,000/- has been approved for the year 2025-26 under the sub-head of account as per following office wise details:-

S. No.	Name of Offices	A m o u n t (Rs.)
1.	Head Office	7,000,000/-
2.	SITE (West) Directorate	300,000/-
3.	SITE (East) Directorate	300,000/-
4.	City – I Directorate	500,000/-
5.	City – II Directorate	450,000/-
6.	F. B. Area Directorate	400,000/-
7.	Landhi Directorate	300,000/-
8.	Korangi Directorate	500,000/-
9.	Clifton / Defence Directorate	300,000/-
10.	Hyderabad Directorate	300,000/-
11.	Kotri Directorate	200,000/-
12.	Mirpurkhas Directorate	300,000/-
13.	Sukkur Directorate	200,000/-
Total		11,050,000/-

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 73****BENEVOLENT FUND**

Approved Budget <u>2024-25</u> Rs.2,086,000/-	Revised Budget <u>2024-25</u> Rs.2,086,000/-	Approved Budget <u>2025-26</u> Rs.2,608,000/-
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It has been decided to bring the benefits at par with the Government of Sindh for the employees of the Institution.

An allocation of Rs.2,608,000/- on Admn Side has been approved to Benevolent Fund for the Financial Year 2025-26.

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 74****HAJJ GRANT**

Approved Budget <u>2024-25</u> Rs.7,000,000/-	Revised Budget <u>2024-25</u> Rs.7,000,000/-	Approved Budget <u>2025-26</u> Rs.7,000,000/-
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An amount of Rs.7,000,000/- was fixed as per decision of the Governing Body SESSI for Officials working at Admn Side are nominated through ballot to perform Hajj every year.

Now in the current Financial Year 2025-26 an allocation of Rs.7,000,000/- has been approved as per approval of the Governing Body SESSI .

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 75****EXPENSE ON SPORTS & CULTURAL ACTIVITIES**

Approved Budget <u>2024-25</u> Rs.500,000/-	Revised Budget <u>2024-25</u> Rs.500,000/-	Approved Budget <u>2025-26</u> Rs.500,000/-
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As per agreement with (C.B.A.) Collective Bargaining Agent, a Sports & Cultural Board has been constituted for the promotion of sports and cultural activities in SESSI.

The committee organizes and arranges competition among the employees in different fields of sports & cultural fields and arranges recreational activities.

Accordingly, an allocation of Rs.500,000/- has been approved for the financial year 2025-26 under the above sub-head of account.

ADMINISTRATIVE EXPENDIRE**SCHEDULE NO. 76****IN SERVICE DEATH COMPENSATION**

Approved Budget <u>2024-25</u> Rs.50,000,000/-	Revised Budget <u>2024-25</u> Rs.20,000,000/-	Approved Budget <u>2025-26</u> Rs.30,000,000/-
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The policy of provincial government, with regard to provide financial assistance to the families of government employees in case of in service death, has also been approved by the Governing Body SESSI for its employees.

Accordingly an allocation of Rs.30,000,000/- has been approved for the Financial Year 2025-26 for the employees working on Administration Side.

ADMINISTRATIVE EXPENDIRE**SCHEDULE NO. 77****GROUND RENT**

Approved Budget <u>2024-25</u> Rs.50,000/-	Revised Budget <u>2024-25</u> Rs.50,000/-	Approved Budget <u>2025-26</u> Rs.50,000/-
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In order to meet expenses relating to Ground Rent, an allocation of Rs.50,000/- has been approved for the year 2025-26.

1.	SITE East Directorate	<u>Rs.50,000/-</u>
	Total	<u>Rs.50,000/-</u>

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 78****GRANT FOR MINORITIES**

Approved Budget <u>2024-25</u> Rs.600,000/-	Revised Budget <u>2024-25</u> Rs.600,000/-	Approved Budget <u>2025-26</u> Rs.600,000/-
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As per agreement with (C.B.A.) Collective Bargaining Agent, at least 6 employees 3 Hindu and 3 Christian (BS-1 to BS-15) working on Administrative Side / Medical Side are also nominated to visit their Holy Places. The amount is payable @ 40,000/- per employee once in his life/service duration through ballot.

Accordingly, an allocation of Rs.600,000/- has been approved for the financial year 2025-26.

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 79****GAS CHARGES**

Approved Budget <u>2024-25</u>	Revised Budget <u>2024-25</u>	Approved Budget <u>2025-26</u>
Rs.500,000/-	Rs.500,000/-	Rs.550,000/-

The Governing Body SESSI in its meeting held on 25-10-2010 approved facility of Electricity, Water and Sui Gas at the residence of Commissioner SESSI subject to the condition that bills will not be exceeded the limit of Rs.30,000/- per month.

Therefore, an allocation of Rs.550,000/- has been approved under sub head of account "Gas Charges" for the Financial Year 2025-26 on the basis of actual requirement.

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 80****PROVISION FOR UTILITIES CHARGES FOR CHAIRMAN G.B**

Approved Budget <u>2024-25</u> Rs.2,000,000/-	Revised Budget <u>2024-25</u> Rs.1,000,000/-	Approved Budget <u>2025-26</u> Rs.2,000,000/-
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An amount of Rs.2,000,000/- was allocated under this sub-head of account for the Financial Year 2024-25. Now an allocation of Rs.2,000,000/- has been approved for the Financial Year 2025-26.

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 81****PROVISION FOR PRIVATE SECURITY GUARDS**

Approved Budget <u>2024-25</u> Rs.7,800,000/-	Revised Budget <u>2024-25</u> Rs.7,800,000/-	Approved Budget <u>2025-26</u> Rs.9,360,000/-
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An amount of Rs.7,300,000/- was allocated under this sub-head of account for the Financial Year 2024-25 due to recruitment process completed and all the post of chowkidars fulfilled accordingly. Therefore, an allocation of Rs.9,360,000/- for Security Guards for Head Office has been approved for the Financial Year 2025-26.

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 82****PROVISION FOR NADRA PROJECT (HUMAN RESOURCES)**

Approved Budget <u>2024-25</u> NIL	Revised Budget <u>2024-25</u> NIL	Approved Budget <u>2025-26</u> Rs.300,000,000/-
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An amount of Rs.300,000,000/- was approved by the Governing Body under the sub-head "Provision for NADRA Project (Human Resources)" for the financial year 2025-26.

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 83****SCHOLARSHIP**

Approved Budget <u>2024-25</u> Rs.50,000,000/-	Revised Budget <u>2024-25</u> Rs.10,000,000/-	Approved Budget <u>2025-26</u> Rs.20,000,000/-
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An allocation of Rs.20,000,000/- has been approved for the year 2025-26 under the sub-head of account "Scholarship" for the Childrens of the employees of the Institution from BS-1 to 15 including BS-16 (non-gazetted) as per Chartered of Demand for 200 students of University, Higher Education, Professional fields like Engineering, Business Administration & Medical etc

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 84****REPAIR AND MAINTENANCE
OF FURNITURE & FIXTURE**

Approved Budget <u>2024-25</u> Rs.500,000/-	Revised Budget <u>2024-25</u> Rs.500,000/-	Approved Budget <u>2025-26</u> Rs.2,500,000/-
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An allocation of Rs.500,000/- was allocated under this sub-head of account for the year 2024-25. The expenditure on account of Repair and Maintenance of Furniture & Fixture and Office Equipment at Administration Side of Head Office.

Now an allocation of Rs.2,500,000/- has been approved for the year 2025-26.

ADMINISTRATIVE EXPENDITURE**SCHEDULE NO. 85****GOVERNMENT DUES**

Approved Budget <u>2024-25</u> Rs.420,000,000/-	Revised Budget <u>2024-25</u> Rs.420,000,000/-	Approved Budget <u>2025-26</u> Rs.420,000,000/-
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In this connection SESSI has made its best efforts at different levels including DCIT, CIT, CIT (appeal) and the decision was in favour of Institution, but the FBR was submit their case in High Court. However the Income Tax appellate tribunal Islamabad, vide its decision dated:30-08-2008 decided the matter against SESSI and PESSI. It is also clarified that the matter of Income Tax on S.S. Funds / S.S. Contribution for the years 2000-2001 and 2001-2002 are pending undecided before the Honorable High Court of Sindh.

In addition, the City District Government had also raised demands against SESSI on account of NUF on the vacant plots of the Institution.

Moreover, With Holding Tax is being deducted against profit on Investment of Surplus Funds of SESSI, so an allocation of Rs.420,000,000/- was allocated for the Financial Year 2024-25 for WHT on profit on Investment.

Now an amount of Rs.420,000,000/- has been approved by the Governing Body under the head "Government Dues" for the financial year 2025-26.

SCHEDULE NO. 86**UN-FORESEEN EXPENDITURE**

Approved Budget <u>2024-25</u> Rs.30,000,000/-	Revised Budget <u>2024-25</u> NIL	Approved Budget <u>2025-26</u> Rs.10,000,000/-
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An allocation of Rs.30,000,000/- was kept to meet out the unforeseen expenditure for the Financial Year 2024-25.

In order to meet out the essential expenditure to be incurred which cannot be foreseen, an appropriate provision to meet such expenditure may be allowed.

Accordingly, an allocation of Rs.10,000,000/- has been approved for the financial year 2025-26 to meet the emergent expenditure which are not provided under any other head of account.

SCHEDULE NO. 87

LOAN & ADVANCES
TO THE EMPLOYEES OF THE INSTITUTION.

Approved Budget 2024-25 Rs.200,000,000/-	Revised Budget 2024-25 Rs.200,000,000/-	Approved Budget 2025-26 Rs.320,000,000/-
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An allocation of Rs.200,000,000/- was made available to the Institution in the Budget under the above head of account during the financial year 2024-25 with the break-up as follows:-

1)	Hose Building Purchase Advance to employees.	Rs.175,000,000/-
2)	Motorcycle/Motor Car Advance	Rs. 25,000,000/-
	Total:	<u>Rs.200,000,000/-</u>

HOUSE BUILDING ADVANCE

An allocation of Rs.280,000,000/- has been approved for the financial year 2025-26 for the construction / purchase of house / flat, so as to cater pending / new applications of employees.

CAR/MOTOR CYCLE ADVANCE

Similarly, there are pending applications against which the Car/Motorcycle Advance could not be sanctioned during the financial year 2024-25 and some fresh applications have also been received. Keeping in view the present pending applications, the allocation of Rs.40,000,000/- has been approved for the financial year 2025-26.

In order to meet the requirement under above heads, a sum of Rs.320,000,000/- has been approved for the financial year 2025-26 as per following details:-

1.	House Building/Purchase Advance for employees.	Rs.280,000,000/-
2.	Car/Motorcycle Advance to the employees.	Rs. 40,000,000/-
	Total:	<u>Rs.320,000,000/-</u>

**DEVELOPMENT
EXPENDITURE
2025-2026**

EXPLANATORY NOTES ON ANNUAL DEVELOPMENT PROGRAMME FOR THE YEAR 2025-26.

A. ON GOING SCHEME FOR THE YEAR 2025-26

S. No	Name of Work	Approved Allocation for the F.Y. 2025-26
1	NADRA – Benazir Mazdur Card	Rs.500.000million

B. NEW SCHEME FOR THE YEAR 2025-26

S.NO.	NAME OF WORK	Approved Allocation for the F.Y. 2025-26
1.	Construction of Staff Flat at KVSS Hospital 3 &4 Rooms G+7 Karachi	Rs.85.000 Million
2.	Construction of underground and over-head water tank at Landhi Hospital Karachi.	Rs.57.000 Million
3.	Installation of seprate Gas meters at Landhi Hospital Karachi	Rs.15.000 Million
4.	Construction of new building at Nooriabad Medical Centre (80'-0' x 100,-0') / sqft only Ground Floor	Rs.200.000 Million
5.	Construction of additional block at SS Kotri Hospital	Rs.100.000 Million
6.	Comprehensive integrated automated solution for SESSI by PITB	Rs.200.000 Million
7.	Establishment of new Medical Centre for Gynae and Peads at open plot in FB Area Directorate Office.	Rs.50.000 Million
Total		Rs.707.000 Million

Total: (On-going Scheme)

Rs.500.000 million

Total: (New Scheme)

Rs.707.000 million

Grand Total:

Rs.1,207.000 million

DEVELOPMENT BUDGET FOR THE YEAR 2025-2026

Sr. No.	Name of Scheme	(Rs. In Million)			Proposed to be utilized during 2025-26
		Estimated Cost	ADP Allocation for 2025-26	Annual Exp. in outstanding (Revised)	Estimated cost for 2025-26
		(Rs.)	(Rs.)	(Rs.)	(Rs.)
A) <u>ON GOING SCHEME FOR THE YEAR 2025-26 (IN PROGRESS)</u>					
i)	NADRA – Benazir Mazdur Card	500.000			500.000
	Total	500.000	-	-	500.000
B) <u>NEW SCHEME</u>					
i)	Construction of Staff Flats at KVSS Hospital 3 & 4 Rooms G+7.	85.000			85.000
ii)	Construction of underground and over head water tank at Landhi Hospital Karachi.	57.000			57.000
iii)	Installation of separate Gas meters at Landhi Hospital Karachi.	15.000			15.000
iv)	Construction of new building at Nooriabad Medical Centre (80'-0' x 100'-0'') @ 8000 / sqft only Ground Floor.	200.000			200.000
v)	Construction of additional block at SS Kotri Hospital	100.000			100.000
vi)	Comprehensive integrated automated solution for SSSI by PITB	200.000			200.000
vii)	Establishment of new Medical Centre for Gynae and Peads at open plot in FB Area Directorate Office.	50.000			50.000
	Total	707.000	-	-	707.000

DEVELOPMENT BUDET 2025-2026

A.	On Going Scheme	
B.	New Scheme	
	Rs. In Million	
	500.000	
	707.000	
	1,207.000	

FIXED CAPITAL EXPENDITURE
(MEDICAL)

Schedule No. 88

FURNITURE & FIXTURE

Approved Budget <u>2024-25</u> Rs.4,775,000/-	Revised Budget <u>2024-25</u> Rs.4,775,000/-	Approved Budget <u>2025-26</u> Rs.5,500,000/-
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The expenditure relating to the purchase of Furniture & Fixtures required at the Circles and Hospitals of the Institution are charged to this sub-head of account. There are certain requirements of the Circle and Hospitals, which are to be procured during 2025-26 through Head Office as per instructed by the Governing Body SESSI. Accordingly, an allocation of Rs.5,500,000/- has been approved for the Financial Year 2025-26 at the disposal of Head Office.

S.NO	NAME OF OFFICE	AMOUNT
1	Head Office	Rs. 5,500,000/-
Total		Rs. 5,500,000/-

CITY CIRCLE

S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Wooden table	3	30,000.00	90,000.00
2	Revolving Chair	3	25,000.00	75,000.00
3	Visitors Chair three seater	3	23,000.00	69,000.00
4	Steel Almari	2	20,000.00	40,000.00
5	file cabinet	2	15,000.00	30,000.00
6	stool for patients	4	13,500.00	54,000.00
				358,000.00

SITE CIRCLE

S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Wooden table	4	30,000.00	120,000.00
2	Revolving Chair	4	25,000.00	100,000.00
3	Visitors Chair three seater	3	23,000.00	69,000.00
4	Steel Almari	3	20,000.00	60,000.00
5	file cabinet	3	15,000.00	45,000.00
6	stool for patients	5	13,500.00	67,500.00
				461,500.00

LANDHI CIRCLE				
S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Wooden table	3	30,000.00	90,000.00
2	Revolving Chair	3	25,000.00	75,000.00
3	Visitors Chair three seater	3	23,000.00	69,000.00
4	Steel Almari	2	20,000.00	40,000.00
5	file cabinet	2	15,000.00	30,000.00
6	stool for patients	3	13,500.00	40,500.00

344,500.00

KORANGI CIRCLE				
S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Wooden table	3	30,000.00	90,000.00
2	Revolving Chair	3	25,000.00	75,000.00
3	Visitors Chair three seater	3	23,000.00	69,000.00
4	Steel Almari	2	20,000.00	40,000.00
5	file cabinet	2	15,000.00	30,000.00
6	stool for patients	3	13,500.00	40,500.00

344,500.00

KOTRI CIRCLE				
S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Wooden table	3	30,000.00	90,000.00
2	Revolving Chair	3	25,000.00	75,000.00
3	Visitors Chair three seater	3	23,000.00	69,000.00
4	Steel Almari	2	20,000.00	40,000.00
5	file cabinet	2	15,000.00	30,000.00
6	stool for patients	3	13,500.00	40,500.00

344,500.00

HYDERABAD CIRCLE				
S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Wooden table	3	30,000.00	90,000.00
2	Revolving Chair	3	25,000.00	75,000.00
3	Visitors Chair three seater	3	23,000.00	69,000.00
4	Steel Almari	2	20,000.00	40,000.00
5	file cabinet	2	15,000.00	30,000.00
6	stool for patients	3	13,500.00	40,500.00

344,500.00

SUKKUR CIRCLE				
S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Wooden table	4	30,000.00	120,000.00
2	Revolving Chair	4	25,000.00	100,000.00
3	Visitors Chair three seater	3	23,000.00	69,000.00
4	Steel Almari	4	20,000.00	80,000.00
5	file cabinet	4	15,000.00	60,000.00
6	stool for patients	4	13,500.00	54,000.00

483,000.00

KVSS SITE HOSPITAL				
S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Wooden table	7	30,000.00	210,000.00
2	Revolving Chair	7	25,000.00	175,000.00
3	Visitors Chair three seater	7	23,000.00	161,000.00
4	Steel Almari	5	20,000.00	100,000.00
5	file cabinet	5	15,000.00	75,000.00
6	stool for patients	5	13,500.00	67,500.00

788,500.00

SS LANDHI HOSPITAL				
S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Wooden table	7	30,000.00	210,000.00
2	Revolving Chair	7	25,000.00	175,000.00
3	Visitors Chair three seater	7	23,000.00	161,000.00
4	Steel Almari	5	20,000.00	100,000.00
5	file cabinet	5	15,000.00	75,000.00
6	stool for patients	5	13,500.00	67,500.00

788,500.00

SS KIDNEY CENTRE LANDHI				
S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Wooden table	2	30,000.00	60,000.00
2	Revolving Chair	2	25,000.00	50,000.00
3	Visitors Chair three seater	2	23,000.00	46,000.00
4	Steel Almari	2	20,000.00	40,000.00
5	file cabinet	2	15,000.00	30,000.00
6	stool for patients	2	13,500.00	27,000.00

253,000.00

SS KOTRI HOSPITAL				
S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Wooden table	3	30,000.00	90,000.00
2	Revolving Chair	3	25,000.00	75,000.00
3	Visitors Chair three seater	2	23,000.00	46,000.00
4	Steel Almari	2	20,000.00	40,000.00
5	file cabinet	2	15,000.00	30,000.00
6	stool for patients	3	13,500.00	40,500.00
				321,500.00

SS HYDERABAD HOSPITAL				
S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Wooden table	2	30,000.00	60,000.00
2	Revolving Chair	2	25,000.00	50,000.00
3	Visitors Chair three seater	2	23,000.00	46,000.00
4	Steel Almari	2	20,000.00	40,000.00
5	file cabinet	2	15,000.00	30,000.00
6	stool for patients	2	13,500.00	27,000.00
				253,000.00

SS SUKKUR HOSPITAL				
S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Wooden table	3	30,000.00	90,000.00
2	Revolving Chair	3	25,000.00	75,000.00
3	Visitors Chair three seater	3	23,000.00	69,000.00
4	Steel Almari	3	20,000.00	60,000.00
5	file cabinet	3	15,000.00	45,000.00
6	stool for patients	3	13,500.00	40,500.00
				379,500.00

FIXED CAPITAL EXPENDITURE
(MEDICAL)

Schedule No. 89

OFFICE EQUIPMENT

Approved Budget 2024-25 Rs.91,250,000/-	Revised Budget 2024-25 Rs.91,250,000/-	Approved Budget 2025-26 Rs.150,000,000/-
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The expenditure relating to the purchase of Office Equipment including Solar System 350KVA for SS Landhi Hospital, CCTV Cameras for the KVSS SITE Hospital, and the SS Landhi Hospital. Air-conditioner, Computers/ Laptops, water Dispensers, Refrigerators, and other electronic items for use of the medical side Head Office, SESSI Hospitals and Circles. Therefore, an allocation of Rs. 150,000,000/- is proposed under the subhead of account Office Equipment (Medical) for the financial year 2025-26.

S.NO	NAME OF OFFICE	AMOUNT
1	Head Office	Rs. 150,000,000/-
Total		Rs. 150,000,000/-

CITY CIRCLE

S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Air Conditioner 1.5 Ton Inverter	3	180,000.00	540,000.00
2	Computer Set Set/ Laptop	3	300,000.00	900,000.00
3	Water Dispenser	10	40,000.00	400,000.00
4	AC/ DC FAN	20	12,000.00	240,000.00
5	Solar System 30KVA	1	4,000,000.00	4,000,000.00
6	Hospital Refrigerator 2 door (2-8C)	1	325,000.00	325,000.00
				6,405,000.00

SITE CIRCLE

S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Air Conditioner 1.5 Ton Inverter	3	180,000.00	540,000.00
2	Computer Set/ Laptop	3	300,000.00	900,000.00
3	Water Dispenser	15	40,000.00	600,000.00
4	AC/ DC FAN	30	12,000.00	360,000.00
5	Solar System 10KVA	1	1,700,000.00	1,700,000.00
6	Hospital Refrigerator 2 door (2-8C)	1	325,000.00	325,000.00
				4,425,000.00

LANDHI CIRCLE				
S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Air Conditioner 1.5 Ton Inverter	3	180,000.00	540,000.00
2	Computer Set/ Laptop	3	300,000.00	900,000.00
3	Water Dispenser	10	40,000.00	400,000.00
4	AC/ DC FAN	20	12,000.00	240,000.00
5	Hospital Refrigerator 2 door (2-8C)		325,000.00	-
				2,080,000.00

KORANGI CIRCLE				
S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Air Conditioner 1.5 Ton Inverter	3	180,000.00	540,000.00
2	Computer Set/ Laptop	3	300,000.00	900,000.00
3	Water Dispenser	10	40,000.00	400,000.00
4	AC/ DC FAN	10	12,000.00	120,000.00
5	Solar System 10KVA	1	1,700,000.00	1,700,000.00
6	Hospital Refrigerator 2 door (2-8C)	1	325,000.00	325,000.00
				3,985,000.00

KOTRI CIRCLE				
S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Air Conditioner 1.5 Ton Inverter	3	180,000.00	540,000.00
2	Computer Set/ Laptop	3	300,000.00	900,000.00
3	Water Dispenser	10	40,000.00	400,000.00
4	AC/ DC FAN	20	12,000.00	240,000.00
5	Solar System 10KVA	1	1,700,000.00	1,700,000.00
6	Hospital Refrigerator 2 door (2-8C)	1	325,000.00	325,000.00
				4,105,000.00

HYDERABAD CIRCLE				
S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Air Conditioner 1.5 Ton Inverter	3	180,000.00	540,000.00
2	Computer Set/ Laptop	3	300,000.00	900,000.00
3	Water Dispenser	12	40,000.00	480,000.00
4	AC/ DC FAN	25	12,000.00	300,000.00
5	Solar System 10KVA	1	1,700,000.00	1,700,000.00
6	Hospital Refrigerator 2 door (2-8C)	1	325,000.00	325,000.00
				4,245,000.00

SUKKUR CIRCLE				
S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Air Conditioner 1.5 Ton Inverter	3	180,000.00	540,000.00
2	Computer Set/ Laptop	3	300,000.00	900,000.00
3	Water Dispenser	15	40,000.00	600,000.00
4	AC/ DC FAN	40	12,000.00	480,000.00
5	Hospital Refrigerator 2 door (2-8C)	1	325,000.00	325,000.00

2,845,000.00

KVSS SITE HOSPITAL				
S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Air Conditioner 1.5 Ton Inverter	20	180,000.00	3,600,000.00
2	Computer Set/ Laptop	10	300,000.00	3,000,000.00
3	Water Dispenser	30	40,000.00	1,200,000.00
4	AC/ DC FAN	100	12,000.00	1,200,000.00
5	Water Pump 5HP	4	100,000.00	400,000.00

9,400,000.00

SS LANDHI HOSPITAL				
S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Air Conditioner 1.5 Ton Inverter	10	180,000.00	1,800,000.00
2	Computer Set/ Laptop	10	300,000.00	3,000,000.00
3	Water Dispenser	25	40,000.00	1,000,000.00
4	AC/ DC FAN	100	12,000.00	1,200,000.00
5	Water Pump 5HP	4	100,000.00	400,000.00
6	Solar System 350KVA	1	90,000,000.00	90,000,000.00
6	Hospital Refrigerator 3 door (2-8C)	1	400,000.00	400,000.00

97,800,000.00

SS KIDNEY CENTRE LANDHI				
S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Air Conditioner 1.5 Ton Inverter	3	180,000.00	540,000.00
2	Computer Set/ Laptop	3	300,000.00	900,000.00
3	Water Dispenser	5	40,000.00	200,000.00
4	AC/ DC FAN	20	12,000.00	240,000.00
5	Hospital Refrigerator 2 door (2-8C)	1	325,000.00	325,000.00

2,205,000.00

SS KOTRI HOSPITAL				
S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Air Conditioner 1.5 Ton Inverter	3	180,000.00	540,000.00
2	Computer Set/ Laptop	3	300,000.00	900,000.00
3	Water Dispenser	10	40,000.00	400,000.00
4	AC/ DC FAN	20	12,000.00	240,000.00
5	Hospital Refrigerator 2 door (2-8C)	1	325,000.00	325,000.00
				2,405,000.00

SS HYDERABAD HOSPITAL				
S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Air Conditioner 1.5 Ton Inverter	3	180,000.00	540,000.00
2	Computer Set/ Laptop	3	300,000.00	900,000.00
3	Water Dispenser	5	40,000.00	200,000.00
4	AC/ DC FAN	15	12,000.00	180,000.00
5	Hospital Refrigerator 2 door (2-8C)	1	325,000.00	325,000.00
				2,145,000.00

SS SUKKUR HOSPITAL				
S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Air Conditioner 1.5 Ton Inverter	3	180,000.00	540,000.00
2	Computer Set/ Laptop	3	300,000.00	900,000.00
3	Water Dispenser	10	40,000.00	400,000.00
4	AC/ DC FAN	20	12,000.00	240,000.00
5	Hospital Refrigerator 2 door (2-8C)	1	325,000.00	325,000.00
				2,405,000.00

SS NOORIABAD HOSPITAL				
S. NO	DESCRIPTION	QUANTITY	AMOUNT (EACH)	TOTAL
1	Air Conditioner 1.5 Ton Inverter	3	180,000.00	540,000.00
2	Computer Set/ Laptop	3	300,000.00	900,000.00
3	Water Dispenser	10	40,000.00	400,000.00
4	AC/ DC FAN	15	12,000.00	180,000.00
5	Hospital Refrigerator 2 door (2-8C)	1	325,000.00	325,000.00
				2,345,000.00

FIXED CAPITAL EXPENDITURE
(MEDICAL)

Schedule No. 90

MEDICAL EQUIPMENT

Approved Budget <u>2024-25</u> Rs.383,400,000/-	Revised Budget <u>2024-25</u> Rs.383,400,000/-	Approved Proposed Budget <u>2025-26</u> Rs.587,300,000 /-
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An amount of Rs.383,400,000/- was allocated in the sub-head of accounts Hospital Medical Equipment, for the Financial Year 2024-25, which remained same in the Revised Budget 2024-25.

Now an allocation of Rs.587,300,000/- has been approved under the sub-head of account Medical Equipment including the sub-head of accounts Laboratory Equipment and X-Ray Equipment due to merging as per decision of Governing Body SESSI for the Financial Year 2025-26.

HEAD OFFICE

Rs.583,000,000/-

Details are as under:-

Medical Equipment for Landhi Hospital at the Disposal of Head Office

S.NO.	NAME OF ITEMS	QTY	AMOUNT IN RS.
1	Legasure	1	2,000,000
2	Laparoscope (HT 4k Storz Full set)	1	10,000,000
3	Nurvestimulator (HNS 12 STImuplx)	1	500,000
4	Slit lamp Biomicroscope Digital with Teaching Tue	1	3,000,000
5	Operating Microscope (ant segment) with teaching tube	1	5,000,000
6	OCT (optical Coherence tomography)	1	1,500,000
7	Dental Unit Chair	1	3,000,000
8	Ultrasonic scaler	1	500,000
9	Dental auto clave	1	300,000
10	Electrical Cartery Machine	1	200,000
11	PUVA/NBUVA machine (ultraviolet A and ultraviolet B machine)	1	500,000
12	Dermatoscope (Dernlite)	1	200,000
13	ICU monitor	15	7,500,000
14	Infusion Pump	4	600,000
15	Portable Monitors	2	1,200,000
16	C-Pap Machine	2	500,000
17	Defibrillator	1	1,500,000
18	ECG Machine	2	500,000
19	Baby Warmer	2	1,000,000
20	Microscope for ENT Surgery	2	3,000,000
21	Surgical Instruments	5	1,500,000
22	Nerve Stimulator	1	500,000
23	Surgical Instruments for sipto Rhinoplasty	1	200,000
24	ENT Head Light for OPD and OT	2	200,000
25	Otoscope set Chargeable	1	100,000
26	Cautery Machine for ENT Procedure	1	200,000
27	Modular Theater CSSD	1	350,000,000
			395,200,000

Laboratory Equipment for Landhi Hospital at the Disposal of Head Office

S.NO.	NAME OF ITEMS	QTY	AMOUNT IN RS.
1	3 part Hematology Analyser	1	300,000
2	5 part Hematology Analyser	1	2,500,000
3	Fully Automatic Chemistry analyser with UPS Printer	1	4,000,000
4	Immuno Assay Analyser with UPS and printer	1	7,000,000
5	Electro light with UPS	1	800,000
6	Microscope Binocular	1	500,000
7	urine auto analyser with UPS and Printer	1	500,000
8	Refrigerator for Blood Bank	1	4,000,000
Total			19,600,000

X-Ray Equipment for Landhi Hospital at the Disposal of Head Office

S.NO.	NAME OF ITEMS	QTY	AMOUNT IN RS.
1	Color Doppler Ultrasound Machine	2	13,000,000
2	Mammography Machine CR Based	1	10,000,000
3	Portable Dental X-Ray	1	5,000,000
Total			28,000,000

Medical Equipment for KVSS Hospital at the Disposal of Head Office

S.NO.	NAME OF ITEMS	QTY	AMOUNT IN RS.
1	Defibrillator (DC)	1	1,500,000
2	Infusion Pump	4	600,000
3	Ligasure energy device	1	2,000,000
4	Monitor	4	2,000,000
5	Baby resuscitation trolley with warmer	2	1,000,000
6	hysteroscope with resectoscope	1	3,000,000
7	Phototherapy Neroband UVB	1	300,000
8	Aelboscopic tower with complete accessories	1	10,000,000
9	Orthopaedic drills with batteries	2	500,000
10	LED Phototherapy unit	4	1,200,000
11	Microscope for ENT Surgery	1	3,000,000
12	Nerve Stimulator	1	500,000
13	ENT Head Light for OPD and OT	1	200,000
14	Otoscope set Chargeable	1	100,000
15	Cautery Machine for ENT Procedure	1	200,000
16	Surgical Instruments for mastoidectomy Drill machine	1	500,000
Total			26,600,000

Laboratory Equipment for KVSS Hospital at the Disposal of Head Office

S.NO.	NAME OF ITEMS	QTY	AMOUNT IN RS.
1	Microscope with/ without camera	1	500,000
2	Chemistry Analyzer (250 test/ hour, at least 50 sample positions, Dual Probe, Continues Loading of samples, Open System)	1	4,000,000
3	Safety Cabinet for Microbiology (Class II A 2)	1	1,000,000
4	Electrolyte Machine (With sodium, potassium, chloride, bicarbonate electrodes)	1	800,000
5	3-part Hematology Analyser	1	300,000
6	Automation for Blood Culture (30-60 cells)	1	5,000,000
7	Auto Clave for Laboratory (50 Liters, 121 C with drying and safety option)	1	1,000,000
8	Centrifuge Machine (3 Machine required, 24 sample Position 2000-4000 RPM, Analog for Blood/ Urine Sample)	1	500,000
9	Hot Air Oven (up to 200C for Sterilization Glass ware and General Instruments)	1	500,000
10	Hbaltc Machine	1	500,000
11	Refrigerator for Blood Bank	1	4,000,000
Total			18,100,000

X-Ray Equipment for KVSS Hospital at the Disposal of Head Office

S.NO.	NAME OF ITEMS	QTY	AMOUNT IN RS.
1	Color Doppler Ultrasound Machine	2	13,000,000
2	Mammography Unit	1	10,000,000
3	Portable Dental X-Ray	1	5,000,000
Total			28,000,000

Medical Equipment for Hyderabad Hospital at the Disposal of Head Office

S.NO.	NAME OF ITEMS	QTY	AMOUNT IN RS.
1	Autoclave (Horizontal)	1	500,000
2	Routine Beds Automatic Hydraulic	25	10,000,000
3	Baby Resuscitation Trolley with warmer	1	500,000
4	Quadriiceps Chair	1	200,000
5	Therapeutic Ultrasound Unit	1	200,000
6	Ophthalmoscope	1	100,000
7	Rayner's Trial Lens Set	1	500,000
			12,000,000

Laboratory Equipment for Hyderabad Hospital at the Disposal of Head Office

S.NO.	NAME OF ITEMS	QTY	AMOUNT IN RS.
1	Binocular Microscope E-100 (Nikon)	1	500,000
2	Hot Oven	1	100,000
3	Water Bath	1	100,000
4	Blood CP Analyzer (03 Part)	1	300,000
Total			1,000,000

X-Ray Equipment for Hyderabad Hospital at the Disposal of Head Office

S.NO.	NAME OF ITEMS	QTY	AMOUNT IN RS.
1	Lead Protector for new X-Ray Machine	4	1,000,000
2	Ultrasound Machine Doppler	1	8,000,000
			9,000,000

Medical Equipment for Kotri Hospital at the Disposal of Head Office

S.NO.	NAME OF ITEMS	QTY	AMOUNT IN RS.
1	Retino Scope Hience	1	300,000
2	Applanation Tonometer	6	400,000
3	Trial farm	1	200,000
4	Traction Table with attachments	1	1,000,000
5	Drill Machine with attachments (pneumatic/ elect)	1	500,000
6	Tourniquet set (upper limb & lower limb)	1	200,000
7	Resuscitation machine Neonate	2	1,000,000
8	Suction Machine	1	200,000
9	Portable O.T. Light	2	1,000,000
10	Spot Light	1	60,000
			4,860,000

Laboratory Equipment for Kotri Hospital at the Disposal of Head Office

S.NO.	NAME OF ITEMS	QTY	AMOUNT IN RS.
1	CBC Analyzer (03 Part)	1	300,000
2	Bio Chemistry Analyzer	1	4,000,000
			4,300,000

X-Ray Equipment for Kotri Hospital at the Disposal of Head Office

S.NO.	NAME OF ITEMS	QTY	AMOUNT IN RS.
1	X-Ray Machine 300 MA Portable with CR	1	15,000,000
			15,000,000

Medical Equipment for Kidney Centre at the Disposal of Head Office

S.NO.	NAME OF ITEMS	QTY	AMOUNT IN RS.
1	Anesthesia workstation	1	10,000,000
2	Dialysis Machine	6	9,000,000
3	Diathermy	1	500,000
Total			19,500,000

Medical Equipment for Sukkur Circle/Hospital at the Disposal of Head Office

S.NO.	NAME OF ITEMS	QTY	AMOUNT IN RS.
1	Auto Clave	1	500,000
2	C-Section Set	4	400,000
3	D & E Set	4	400,000
4	Delevery Set	4	400,000
5	Oxygen Cylinder (Large) with flow metter	4	140,000
Total			1,840,000

TOTAL RS.583,000,000/-**For FIELD OFFICES:****CITY CIRCLE**

S.No.	Name Of Items	Approved Budget 2025-26
1.	For Small Medial Instruments	Rs.50,000/-

KORANGI CIRCLE

S.No.	Name Of Items	Approved Budget 2025-26
1.	For Small Medial Instruments	Rs.50,000/-

LANDHI CIRCLE

S.No.	Name Of Items	Approved Budget 2025-26
1.	For Small Medial Instruments	Rs.50,000/-

HYDERABAD CIRCLE

S.No.	Name Of Items	Approved Budget 2025-26
1.	For Small Medial Instruments	Rs.50,000/-

KOTRICIRCLE

S.No.	Name Of Items	Approved Budget 2025-26
1.	For Small Medial Instruments	Rs.50,000/-

SUKKUR CIRCLE

S.No.	Name Of Items	Approved Budget 2025-26
1.	For Small Medial Instruments	Rs.50,000/-

KVSS HOSPITAL

S.No.	Name Of Items	Approved Budget 2025-26
1.	For Small Medial Instruments	Rs.1,500,000/-

LANDHI HOSPITAL

S.No.	Name Of Items	Approved Budget 2025-26
1.	For Small Medial Instruments	Rs.1,500,000/-

KIDNEY CENTRE

S.No.	Name Of Items	Approved Budget 2025-26
1.	For Small Medial Instruments	Rs.200,000/-

KOTRI HOSPITAL

S.No.	Name Of Items	Approved Budget 2025-26
1.	For Small Medial Instruments	Rs.100,000/-

HYDERABAD HOSPITAL

S.No.	Name Of Items	Approved Budget 2025-26
1.	For Small Medial Instruments	Rs.200,000/-

NOORIABAD HOSPITAL

S.No.	Name Of Items	Approved Budget 2025-26
1.	For Small Medial Instruments	Rs.200,000/-

POLY CLINIC HOSPITAL SUKKUR

S.No.	Name Of Items	Approved Budget 2025-26
1.	For Small Medial Instruments	Rs.300,000/-

GRAND TOTAL Rs.587,300,000/-

FIXED CAPITAL EXPENDITURE
(MEDICAL)

Schedule No. 91

X-RAY EQUIPMENT

Approved Budget <u>2024-25</u> Rs.75,400,000/-	Revised Budget <u>2024-25</u> Rs.75,400,000/-	Approved Budget <u>2025-26</u> NIL
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An amount of Rs.75,400,000/- was approved in the sub-head of account X-Ray Equipment, for the Financial Year 2024-25.

Now in the current Financial Year 2025-26 the allocation under the sub-head of account "X-Ray Equipment" has been kept in the sub-head of account "Medical Equipment" due to merging the heads as per decision of the Governing Body SESSI.

FIXED CAPITAL EXPENDITURE
(MEDICAL)

Schedule No. 92

LABORATORY EQUIPMENT

Approved Budget <u>2024-25</u> Rs.43,000,000/-	Revised Budget <u>2024-25</u> Rs.43,000,000/-	Approved Budget <u>2025-26</u> NIL
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An allocation of Rs.43,000,000/- was approved under the sub-head of account "Laboratories Equipment" for the purchase of Laboratory Items for the Financial Year 2024-25.

Now in the current Financial Year 2025-26 the allocation under the sub-head of account "Laboratories Equipment" has been kept in the sub-head of account "Medical Equipment" due to merging the heads as per decision of the Governing Body SESSI.

FIXED CAPITAL EXPENDITURE
(MEDICAL)

Schedule No. 93

KITCHEN UTENSILS AND CROCKERY

Approved Budget <u>2024-25</u> Rs.1,000,000/-	Revised Budget <u>2024-25</u> Rs.800,000/-	Approved Budget <u>2025-26</u> Rs.1,100,000/-
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Some new kitchen utensil and crockery items are required for replacement against the old utensil for Landhi Hospital, K.V.S.S. SITE Hospital, Kotri Hospital and Nooriabad Hospital, as such, an allocation of Rs.1,100,000/- based on actual requirement is approved for the year 2025-26 as under:

<u>S.No.</u>	<u>Name of Office</u>	<u>Amount</u>	(Rs.)
1.	Landhi Hospital	Rs. 300,000/-	
2.	K.V.S.S. SITE Hospital	Rs. 500,000/-	
3.	Kotri Hospital	Rs. 100,000/-	
4.	Nooriabad Hospital	Rs. 200,000/-	
Total:		Rs.1,100,000/-	

**FIXED CAPITAL EXPENDITURE
(MEDICAL)**

Schedule No. 94

NURSING SCHOOL

Budget Estimates <u>2024-25</u>	Final Budget <u>2024-25</u>	Budget Estimates <u>2025-26</u>
Rs.500,000/-	Rs.500,000/-	Rs.500,000/-

An allocation of Rs.500,000/- was approved under the sub-head of account Nursing School for Purchase of different items for the Financial Year 2024-25.

Now an allocation of Rs.500,000/- has been approved for the Financial Year 2025-26 as per following details:-

Details are as under:-

S.No.	Name of Offices	Amount
1.	KVSS Hospital	Rs.500,000/-
Total		Rs.500,000/-

FIXED CAPITAL EXPENDITURE
(MEDICAL)

Schedule No. 95

FIRE FIGHTING EQUIPMENT

Approved Budget 2024-25	Final Budget 2024-25	Approved Budget 2025-26
----- Rs.500,000/-	----- Rs.500,000/-	----- Rs.600,000/-

Safety against Fire is a very important thing at different places like offices, hospitals, home etc. Every year large numbers of people die due to Fire. Fire safety can easily be ensured by having Fire Fighting Equipment and proper Fire Protection. The Importance of Firefighting Equipment is an indispensable one to ensure maximum Protection against Fire.

An allocation of **Rs.600,000/-** has been approved for the purchase of Fire Fighting Equipment for all the field offices to ensure proper protection against fire. The expenditure will be accounted for to this sub-head of account for the Financial Year 2025-26.

FIXED CAPITAL EXPENDITURE
(MEDICAL CARE)

Schedule No. 96

AMBULANCE / STAFF CAR

Approved Budget <u>2024-25</u> Rs.50,566,000/-	Revised Budget <u>2024-25</u> Rs.50,566,000/-	Approved Budget <u>2025-26</u> NIL
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An amount of Rs.50,566,000/- was approved under this sub-head of account for the Financial Year 2024-25.

Now in the current Financial Year 2025-26 "NIL" allocation has been approved under this sub-head of account.

FIXED CAPITAL EXPENDITURE
(ADMN)

Schedule No. 97

FURNITURE & FIXTURE

Approved Budget <u>2024-25</u> Rs. 2,840,000/-	Revised Budget <u>2024-25</u> Rs.5,000,000/-	Proposed Budget <u>2025-26</u> Rs.3,400,000/-
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The expenditure relating to the purchase of Furniture & fixtures like officers' chairs, visitors' chairs, tables, file cabinets, and almirah, etc., for the offices of SESSI, Head Office and Filed Directorates. Therefore, an allocation is proposed for allocation of Rs. 3,400,000/- under the sub-head of account Furniture & Fixture (Admin) for the financial year 2025-26.

S.NO	NAME OF OFFICE	AMOUNT
1	Head Office	Rs.3,400,000/-
Total		Rs.3,400,000/-

FEDERAL B AREA DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Wooden table	3	30,000	90,000
2	Revolving Chair	5	25,000	125,000
3	Visitors Chair three seater	3	23,000	69,000
4	Steel Almari	3	20,000	60,000
5	file cabinet	3	15,000	45,000
Sub Total				389,000

SITE WEST DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Wooden table	2	30,000	60,000
2	Revolving Chair	3	25,000	75,000
3	Visitors Chair three seater	3	23,000	69,000
4	Steel Almari	3	20,000	60,000
5	file cabinet	3	15,000	45,000
Sub Total				309,000

SITE EAST DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Wooden table	3	30,000	90,000
2	Revolving Chair	5	25,000	125,000
3	Visitors Chair three seater	5	23,000	115,000
4	Steel Almari	3	20,000	60,000
5	file cabinet	3	15,000	45,000
Sub Total				435,000

LANDHI DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Wooden table	3	30,000	90,000
2	Revolving Chair	5	25,000	125,000
3	Visitors Chair three seater	3	23,000	69,000
4	Steel Almari	3	20,000	60,000
5	file cabinet	3	15,000	45,000
Sub Total				389,000

KORANGI DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Wooden table	3	30,000	90,000
2	Revolving Chair	4	25,000	100,000
3	Visitors Chair three seater	4	23,000	92,000
4	Steel Almari	3	20,000	60,000
5	file cabinet	3	15,000	45,000
Sub Total				387,000

CITY-I DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Wooden table	2	30,000	60,000
2	Revolving Chair	3	25,000	75,000
3	Visitors Chair three seater	1	23,000	23,000
4	Steel Almari	2	20,000	40,000
5	file cabinet	2	15,000	30,000
Sub Total				228,000

CITY-II DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Wooden table	1	30,000	30,000
2	Revolving Chair	2	25,000	50,000
3	Visitors Chair three seater	1	23,000	23,000
4	Steel Almari	2	20,000	40,000
5	file cabinet	2	15,000	30,000
Sub Total				173,000

CLIFTON / DEFENCE DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Wooden table	1	30,000	30,000
2	Revolving Chair	2	25,000	50,000
3	Visitors Chair three seater	1	23,000	23,000
4	Steel Almari	2	20,000	40,000
5	file cabinet	2	15,000	30,000
Sub Total				173,000

KOTRI DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Wooden table	2	30,000	60,000
2	Revolving Chair	3	25,000	75,000
3	Visitors Chair three seater	1	23,000	23,000
4	Steel Almari	2	20,000	40,000
5	file cabinet	2	15,000	30,000
Sub Total				228,000
HYDERABAD DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Wooden table	2	30,000	60,000
2	Revolving Chair	3	25,000	75,000
3	Visitors Chair three seater	1	23,000	23,000
4	Steel Almari	2	20,000	40,000
5	file cabinet	2	15,000	30,000
Sub Total				228,000
MIRPURKHAS DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Wooden table	2	30,000	60,000
2	Revolving Chair	2	25,000	50,000
3	Visitors Chair three seater	1	23,000	23,000
4	Steel Almari	2	20,000	40,000
5	file cabinet	2	15,000	30,000
Sub Total				203,000
SUKKUR DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Wooden table	2	30,000	60,000
2	Revolving Chair	2	25,000	50,000
3	Visitors Chair three seater	2	23,000	46,000
4	Steel Almari	3	20,000	60,000
5	file cabinet	3	15,000	45,000
Sub Total				261,000

FIXED CAPITAL EXPENDITURE**(ADMN)****Schedule No. 98****OFFICE EQUIPMENT**

Approved Budget <u>2024-25</u> Rs.35,120,000/-	Revised Budget <u>2024-25</u> Rs.35,120,000/-	Proposed Budget <u>2025-26</u> Rs.82,000,000/-
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The expenditure relating to the purchase of Office Equipment including Solar System for Head Office, Air-conditioners, Computers/ Laptops, water Dispensers, Refrigerators, and other electronic items, etc., for the use of the admin side Head Office and filed Directorates. Therefore, an allocation of Rs. 82,000,000/- is proposed under the subhead of account Office Equipment (Admin) for the financial year 2025-26.

S.NO	NAME OF OFFICE	AMOUNT
1	Head Office	Rs. 82,000,000/-
Total		Rs. 82,000,000/-

SESSI HEAD OFFICE				
S. No	Description	Quantity	Amount (each)	Total
1	Air Conditioner 1.5 Ton Inverter	5	180,000	900,000
2	Computer Set Set/ Laptop	10	300,000	3,000,000
3	Water Dispenser	10	40,000	400,000
4	Photocopier Machine	7	498,000	3,486,000
5	Solar System 144KVA	1	35,000,000	35,000,000
			Sub Total	42,786,000

FEDERAL B AREA DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Air Conditioner 1.5 Ton Inverter	2	180,000	360,000
2	Computer Set Set/ Laptop	5	300,000	1,500,000
3	Water Dispenser	5	40,000	200,000
4	AC/ DC FAN	10	12,000	120,000
5	Solar System 30KVA	1	4,000,000	4,000,000
			Sub Total	6,180,000

FIXED CAPITAL EXPENDITURE**(ADMN)****Schedule No. 98****OFFICE EQUIPMENT**

Approved Budget <u>2024-25</u> Rs.35,120,000/-	Revised Budget <u>2024-25</u> Rs.35,120,000/-	Proposed Budget <u>2025-26</u> Rs.82,000,000/-
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The expenditure relating to the purchase of Office Equipment including Solar System for Head Office, Air-conditioners, Computers/ Laptops, water Dispensers, Refrigerators, and other electronic items, etc., for the use of the admin side Head Office and filed Directorates. Therefore, an allocation of Rs. 82,000,000/- is proposed under the subhead of account Office Equipment (Admin) for the financial year 2025-26.

S.NO	NAME OF OFFICE	AMOUNT
1	Head Office	Rs. 82,000,000/-
Total		Rs. 82,000,000/-

SESSI HEAD OFFICE				
S. No	Description	Quantity	Amount (each)	Total
1	Air Conditioner 1.5 Ton Inverter	5	180,000	900,000
2	Computer Set Set/ Laptop	10	300,000	3,000,000
3	Water Dispenser	10	40,000	400,000
4	Photocopier Machine	7	498,000	3,486,000
5	Solar System 144KVA	1	35,000,000	35,000,000
			Sub Total	42,786,000

FEDERAL B AREA DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Air Conditioner 1.5 Ton Inverter	2	180,000	360,000
2	Computer Set Set/ Laptop	5	300,000	1,500,000
3	Water Dispenser	5	40,000	200,000
4	AC/ DC FAN	10	12,000	120,000
5	Solar System 30KVA	1	4,000,000	4,000,000
			Sub Total	6,180,000

SITE WEST DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Air Conditioner 1.5 Ton Inverter	2	180,000	360,000
2	Computer Set Set/ Laptop	5	300,000	1,500,000
3	Water Dispenser	5	40,000	200,000
4	AC/ DC FAN	10	12,000	120,000
5	Solar Plates 10KW	10KW	625,000	625,000
Sub Total				2,805,000

SITE EAST DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Air Conditioner 1.5 Ton Inverter	2	180,000	360,000
2	Computer Set Set/ Laptop	5	300,000	1,500,000
3	Water Dispenser	5	40,000	200,000
4	AC/ DC FAN	10	12,000	120,000
5	Solar System 10KVA	1	1,700,000	1,700,000
Sub Total				3,880,000

LANDHI DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Air Conditioner 1.5 Ton Inverter	2	180,000	360,000
2	Computer Set Set/ Laptop	5	300,000	1,500,000
3	Water Dispenser	5	40,000	200,000
4	AC/ DC FAN	10	12,000	120,000
5	Solar System 10KVA	1	1,700,000	1,700,000
Sub Total				3,880,000

KORANGI DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Air Conditioner 1.5 Ton Inverter	2	180,000	360,000
2	Computer Set Set/ Laptop	5	300,000	1,500,000
3	Water Dispenser	5	40,000	200,000
4	AC/ DC FAN	10	12,000	120,000
5	Solar System 10KVA	1	1,700,000	1,700,000
Sub Total				3,880,000

CITY-I DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Air Conditioner 1.5 Ton Inverter	2	180,000	360,000
2	Computer Set Set/ Laptop	5	300,000	1,500,000
3	Water Dispenser	5	40,000	200,000
4	AC/ DC FAN	10	12,000	120,000
Sub Total				2,180,000

CITY-II DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Air Conditioner 1.5 Ton Inverter	2	180,000	360,000
2	Computer Set Set/ Laptop	3	300,000	900,000
3	Water Dispenser	5	40,000	200,000
4	AC/ DC FAN	10	12,000	120,000
Sub Total				1,580,000

CLIFTON / DEFENCE DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Air Conditioner 1.5 Ton Inverter	2	180,000	360,000
2	Computer Set Set/ Laptop	3	300,000	900,000
3	Water Dispenser	5	40,000	200,000
4	AC/ DC FAN	10	12,000	120,000
Sub Total				1,580,000

KOTRI DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Air Conditioner 1.5 Ton Inverter	2	180,000	360,000
2	Computer Set Set/ Laptop	3	300,000	900,000
3	Water Dispenser	5	40,000	200,000
4	AC/ DC FAN	10	12,000	120,000
5	Solar System 10KVA	1	1,700,000	1,700,000
Sub Total				3,280,000

HYDERABAD DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Air Conditioner 1.5 Ton Inverter	2	180,000	360,000
2	Computer Set Set/ Laptop	5	300,000	1,500,000
3	Water Dispenser	5	40,000	200,000
4	AC/ DC FAN	10	12,000	120,000
5	Solar System 10KVA	1	1,700,000	1,700,000
Sub Total				3,880,000
MIRPURKHAS DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Air Conditioner 1.5 Ton Inverter	2	180,000	360,000
2	Computer Set Set/ Laptop	5	300,000	1,500,000
3	Water Dispenser	5	40,000	200,000
4	AC/ DC FAN	10	12,000	120,000
5	Solar System 10KVA	1	1,700,000	1,700,000
Sub Total				3,880,000
SUKKUR DIRECTORATE				
S. No	Description	Quantity	Amount (each)	Total
1	Air Conditioner 1.5 Ton Inverter	2	180,000	360,000
2	Computer Set Set/ Laptop	5	300,000	1,500,000
3	Water Dispenser	5	40,000	200,000
4	AC/ DC FAN	10	12,000	120,000
Sub Total				2,180,000

FIXED CAPITAL EXPENDITURE
(ADMN)

Schedule No. 99

FIRE FIGHTING EQUIPMENT

Approved Budget 2024-25 ----- Rs.500,000/-	Revised Budget 2024-25 ----- Rs.500,000/-	Approved Budget 2025-26 ----- Rs.600,000/-
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Safety against Fire is a very important thing at different places like offices, hospitals, home etc. Every year large numbers of people die due to Fire. Fire safety can easily be ensured by having Fire Fighting Equipment and proper Fire Protection. The Importance of Firefighting Equipment is an indispensable one to ensure maximum Protection against Fire.

An allocation of **Rs.600,000/-** has been approved for the purchase of Fire Fighting Equipment for all the field offices to ensure proper protection against fire. The expenditure will be accounted for to this sub-head of account for the Financial Year 2025-26.

FIXED CAPITAL EXPENDITURE
(ADMN)

Schedule No. 100

STAFF CAR

Approved Budget <u>2024-25</u> Rs.70,316,000/-	Revised Budget <u>2024-25</u> Rs.70,316,000/-	Approved Budget <u>2025-26</u> NIL
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An amount of Rs.70,316,000/- was approved under this sub-head of account for the Financial Year 2024-25.

Now in the current Financial Year 2025-26 "NIL" allocation has been approved under this sub-head of account.