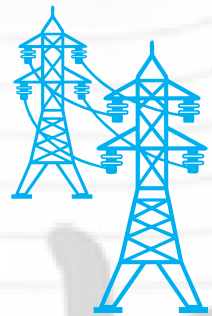


HEALTH DEPARTMENT



# BUDGET 2021-22

Current Revenue Expenditure  
Volume-III



**BUDGET ORDER**



**Annex-I**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



# **BUDGET 2021-2022**

**GOVERNMENT OF GILGIT-BALTISTAN**  
**FINANCE DEPARTMENT**

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**GC21012 (012)**  
**HEALTH DEPARTMENT**

| <b>SCHEME NO</b> | <b>SCHEME NAME</b>  | <b>BUDGET ESTIMATES<br/>2020-2021</b> | <b>REVISED ESTIMATES<br/>2020-2021</b> | <b>BUDGET ESTIMATES<br/>2021-2022</b> |
|------------------|---|---------------------------------------|--|---------------------------------------|
|                  |   | <b>Rs</b>                             | <b>Rs</b>                              | <b>Rs</b>                             |
| AT1009           | District Health Officer Astore                              | 140,642,000                           | 180,559,600                            | 128,513,000                           |
| AT1010           | Civil Hospital Bounji Astore                                |                                       |  | 11,360,000                            |
| AT1012           | Medical Superintendent<br>District Headquar Hospital Astore | 82,682,000                            | 82,967,000                             | 91,149,000                            |
| AT1064           | District Support Unit PPHI<br>Astore                        | 52,277,000                            | 64,212,000                             | 53,385,000                            |
| DM1010           | Medical Superintendent<br>District Headquar Hospital Diamer | 226,913,000                           | 332,387,000                            | 316,537,000                           |
| DM1011           | Medical Superintendent Tehsil<br>Headquarte Hospital Tangir | 53,724,000                            | 54,738,000                             | 76,448,000                            |
| DM1012           | District Health Officer Diamer                              | 54,791,000                            | 76,625,000                             | 78,530,000                            |
| DM1013           | Director Health Services<br>Diamer-Astore                   | 9,253,000                             | 17,238,000                             | 15,098,000                            |
| DM1062           | District Support Unit PPHI<br>Diamer                        | 183,641,000                           | 238,679,000                            | 214,589,000                           |
| GL1200           | Secretary Health GB-II                                      | 939,000,000                           |  | 601,000,000                           |
| GL1201           | Programme Manager Regional<br>Blood Center Gilgit           | 13,218,000                            | 24,039,000                             | 14,908,000                            |
| GL1203           | Director Planning and<br>Procurement Health Department GB   |                                       | 7,128,000                              | 11,280,000                            |
| GL1506           | Secrtary Health & Population<br>Department                  | 34,856,000                            | 58,956,000                             | 47,472,000                            |
| GL1568           | Provincial Programme Officer<br>EPI Gilgit                  | 19,183,000                            | 19,972,000                             | 22,609,000                            |
| GL1569           | Federal Drug Inspection GB<br>Gilgit                        | 29,574,000                            | 34,422,000                             | 37,810,000                            |
| GL1573           | Principal Midwifery School<br>Gilgit                        | 12,305,000                            | 21,020,000                             | 13,310,000                            |
| GL1670           | District Support Unit PPHI<br>Gilgit                        | 32,076,000                            | 55,865,000                             | 33,909,000                            |

**GC21012 (012)**  
**HEALTH DEPARTMENT**

| <b>SCHEME NO</b> | <b>SCHEME NAME</b>  | <b>BUDGET ESTIMATES 2020-2021</b> | <b>REVISED ESTIMATES 2020-2021</b> | <b>BUDGET ESTIMATES 2021-2022</b> |
|------------------|---|-----------------------------------|------------------------------------|-----------------------------------|
|                  |   | <b>Rs</b>                         | <b>Rs</b>                          | <b>Rs</b>                         |
| GL1698           | DDO NPFP&PHC Gilgit Baltistan                                   | 464,153,000                       | 563,158,200                        | 560,138,000                       |
| GL1714           | Director Health Services GB Gilgit                              | 70,835,000                        | 100,205,000                        | 74,881,000                        |
| GL1715           | District Health Officer Gilgit                                  | 168,817,000                       | 213,514,000                        | 186,259,000                       |
| GL1718           | Medical Superintendent District Headquar Hospital Gilgit        | 314,482,000                       | 472,936,000                        | 357,438,000                       |
| GL1721           | Civil Hospital Aliabad Juglote Gilgit                           | 30,016,000                        | 33,538,000                         | 33,855,000                        |
| GL1740           | Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit    | 51,705,000                        | 72,815,000                         | 64,623,000                        |
| GL1749           | Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore |                                   | 48,844,000                         | 11,693,000                        |
| GL1753           | City Hospital Gilgit  | 123,909,000                       | 196,326,000                        | 128,610,000                       |
| GN1009           | District Health Officer Ghanche                                 | 206,831,000                       | 231,206,200                        | 251,241,000                       |
| GN1011           | Medical Superintendent District Headquar Hospital Ghanche       | 76,071,000                        | 123,509,000                        | 111,771,000                       |
| GN1067           | District Support Unit PPHI Ghanche                              | 62,569,000                        | 75,231,000                         | 59,924,000                        |
| GZ1009           | District Health Officer Ghizer                                  | 118,761,000                       | 155,046,200                        | 138,183,000                       |
| GZ1011           | Medical Superintendent District Headquar Hospital Ghizer        | 80,326,000                        | 116,550,000                        | 97,905,000                        |
| GZ1013           | Civil Hospital Chatorkhand Ghizer                               | 27,616,000                        | 33,195,000                         | 35,027,000                        |
| GZ1014           | Civil Hospital Taous Yasin Ghizer                               | 52,022,000                        | 59,283,000                         | 59,550,000                        |
| GZ1015           | Civil Hospital Gupis Ghizer                                     | 21,320,000                        | 32,030,000                         | 23,164,000                        |

**GC21012 (012)**  
**HEALTH DEPARTMENT**

| <b>SCHEME NO</b> | <b>SCHEME NAME</b>                                       | <b>BUDGET ESTIMATES 2020-2021</b> | <b>REVISED ESTIMATES 2020-2021</b> | <b>BUDGET ESTIMATES 2021-2022</b> |
|------------------|--|-----------------------------------|------------------------------------|-----------------------------------|
|                  |  | <b>Rs</b>                         | <b>Rs</b>                          | <b>Rs</b>                         |
| GZ1074           | District Support Unit PPHI Ghizer                        | 59,050,000                        | 79,688,000                         | 67,190,000                        |
| HN1023           | Civil Hospital Aliabad Hunza                             | 141,149,000                       | 137,036,000                        | 163,935,000                       |
| HN1024           | District Health Officer Hunza                            | 27,512,000                        | 38,679,000                         | 41,885,000                        |
| HN1060           | District Support Unit PPHI Hunza                         | 14,872,000                        | 13,919,000                         | 13,492,000                        |
| NG1060           | District Support Unit PPHI Nagar                         | 11,390,000                        | 24,756,000                         | 12,993,000                        |
| NG1201           | District Health Officer Nagar                            | 75,737,000                        | 95,480,800                         | 94,545,000                        |
| NG1202           | Rural Health Center Chalt Nagar                          | 44,280,000                        | 49,817,000                         | 51,405,000                        |
| RG1025           | District Support Unit PPHI Kharmang                      | 17,195,000                        | 18,914,000                         | 21,359,000                        |
| RG1201           | District Health Officer Kharmang                         | 101,311,000                       | 133,568,800                        | 136,639,000                       |
| SD1014           | District Health Officer Skardu                           | 229,299,000                       | 271,809,400                        | 246,503,000                       |
| SD1016           | Medical Superintendent District Headquar Hospital Skardu | 216,139,000                       | 322,204,000                        | 250,982,000                       |
| SD1024           | Principal HRDC Skardu                                    | 11,158,000                        | 12,016,000                         | 12,799,000                        |
| SD1025           | District Support Unit PPHI Skardu                        | 36,984,000                        | 48,175,000                         | 43,607,000                        |
| SD1102           | Regional Health Directorate Skardu                       | 38,001,000                        | 73,335,000                         | 25,946,000                        |
| SD1115           | VICE PRINCIPAL NURSING SCHOOL SKARDU                     | 4,320,000                         | 4,609,000                          | 7,199,000                         |
| SD1120           | Provincial Coordinator/Incharge CEC Cell Skardu          | 1,207,000                         | 1,257,000                          | 1,297,000                         |
| SD1698           | DDO NPFP&PHC Baltistan Region                            |                                   | 15,000                             | 13,220,000                        |

**GC21012 (012)**  
**HEALTH DEPARTMENT**

| <b>SCHEME<br/>NO</b> | <b>SCHEME NAME</b>                   | <b>BUDGET<br/>ESTIMATES<br/>2020-2021</b> | <b>REVISED<br/>ESTIMATES<br/>2020-2021</b> | <b>BUDGET<br/>ESTIMATES<br/>2021-2022</b> |
|----------------------|--------------------------------------|---|--|---|
|                      |                                      | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| SS1025               | District Support Unit PPHI<br>Shigar | 15,654,000                                | 29,372,000                                 | 19,974,000                                |
| SS1201               | District Health Officer Shigar       | 77,859,000                                | 95,097,800                                 | 85,673,000                                |
| GL1552               | Program Director PPHI GB             | 113,000,000                               | 20,082,000                                 | 130,000,000                               |
| <b>TOTAL</b>         |                                      | <b>4,989,685,000</b>                      | <b>5,266,025,000</b>                       | <b>5,402,812,000</b>                      |



**GC21012 (012)**  
**HEALTH DEPARTMENT**  
**SUMMARY OF SCALES FOR 2021-2022**

| <b>Pay<br/>SCALE</b> | <b>Permanent<br/>POSTS</b> | <b>Fresh<br/>POSTS</b> | <b>Continued<br/>POSTS</b> | <b>Total<br/>POSTS</b> | <b>Basic<br/>PAY</b> |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 01                   | 1115                       |                        |                            | 1115                   | 151,148,000          |
| 02                   | 1155                       |                        |                            | 1155                   | 174,466,000          |
| 03                   | 302                        |                        |                            | 302                    | 57,318,000           |
| 04                   | 171                        |                        |                            | 171                    | 26,389,000           |
| 05                   | 1521                       |                        |                            | 1521                   | 219,933,000          |
| 06                   | 5                          |                        |                            | 5                      | 637,000              |
| 07                   | 78                         |                        |                            | 78                     | 12,784,000           |
| 08                   | 1                          |                        |                            | 1                      | 200,000              |
| 09                   | 1778                       |                        |                            | 1778                   | 313,888,000          |
| 10                   | 5                          |                        |                            | 5                      | 1,565,000            |
| 11                   | 86                         |                        |                            | 86                     | 19,091,000           |
| 12                   | 298                        |                        |                            | 298                    | 68,375,000           |
| 14                   | 205                        |                        |                            | 205                    | 56,486,000           |
| 15                   | 11                         |                        |                            | 11                     | 3,457,000            |
| 16                   | 169                        |                        |                            | 169                    | 69,188,000           |
| 17                   | 327                        |                        |                            | 327                    | 182,939,000          |
| 18                   | 255                        |                        |                            | 255                    | 151,928,000          |
| 19                   | 129                        |                        |                            | 129                    | 123,948,000          |
| 20                   | 18                         |                        |                            | 18                     | 21,893,000           |
| (Fixed)              | 2                          |                        |                            | 2                      | 100,000              |
| <b>TOTAL</b>         | <b>7631</b>                |                        |                            | <b>7631</b>            | <b>1,655,733,000</b> |

**GC21012 (012)**  
**HEALTH DEPARTMENT**

**071102 DRUG CONTROL**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |           | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |           | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                   |          |   |           |                                  |                                   |                                  |
| <b>071</b>  | <b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b> |          |   |           |                                  |                                   |                                  |
| <b>0711</b>   | <b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b> |          |   |           |                                  |                                   |                                  |
| <b>071102</b>   | <b>DRUG CONTROL</b>                             |          |   |           |                                  |                                   |                                  |
| <b>GL1569</b>   | <b>Federal Drug Inspection GB Gilgit</b>        |          |   |           |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>         |          |   |           | <b><u>24,885,000</u></b>         | <b><u>26,515,000</u></b>          | <b><u>32,897,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>                                |          | <b>38</b>                                 | <b>38</b> | <b><u>14,765,000</u></b>         | <b><u>11,569,000</u></b>          | <b><u>15,859,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>16</b>                                 | <b>16</b> | <b><u>8,714,000</u></b>          | <b><u>6,215,000</u></b>           | <b><u>9,126,000</u></b>          |
| A01101  | Total Basic Pay                                 |          | 16  | 16        | <u>8,356,000</u>                 | <u>5,617,000</u>                  | <u>8,768,000</u>                 |
| C132  | Chief Drug Inspector/Secretary Quality          | (BPS-19) | 1   | 1         | 959,000                          |                                   | 1,023,000                        |
| S058  | Senior Drug Inspector GB                        | (BPS-18) | 1   | 1         | 815,000                          |                                   | 840,000                          |
| A035  | Admin Officer                                   | (BPS-17) | 1   | 1         | 771,000                          |                                   | 822,000                          |
| D168  | Drug Inspector                                  | (BPS-17) | 10  | 10        | 4,490,000                        |                                   | 4,676,000                        |
| S147  | Superintendent                                  | (BPS-17) | 1   | 1         | 681,000                          |                                   | 729,000                          |
| A109  | Assistant Drug Controller                       | (BPS-16) | 1   | 1         | 285,000                          |                                   | 293,000                          |
| C077  | Computer Operator                               | (BPS-16) | 1   | 1         | 355,000                          |                                   | 385,000                          |
| A01103  | Special pay                                     |          |   |           | 358,000                          | 598,000                           | 358,000                          |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>22</b>                                 | <b>22</b> | <b><u>6,051,000</u></b>          | <b><u>5,354,000</u></b>           | <b><u>6,733,000</u></b>          |
| A01151  | Total Pay of Other Staff                        |          | 22  | 22        | <u>5,533,000</u>                 | <u>4,860,000</u>                  | <u>6,215,000</u>                 |
| A068  | Assistant                                       | (BPS-16) | 1   | 1         | 377,000                          |                                   | 406,000                          |
| A013  | Accounts Assistant                              | (BPS-14) | 1   | 1         | 392,000                          |                                   | 368,000                          |
| D034  | Dental Validating Supervisor                    | (BPS-14) | 1   | 1         | 227,000                          |                                   | 227,000                          |
| S117  | Stenotypist                                     | (BPS-14) | 1   | 1         | 354,000                          |                                   | 379,000                          |
| U019  | Upper Division Clerk                            | (BPS-14) | 3   | 3         | 1,073,000                        |                                   | 1,381,000                        |
| D021  | Data Entry Operator                             | (BPS-12) | 1   | 1         | 254,000                          |                                   | 296,000                          |
| L093  | Lower Division Clerk                            | (BPS-11) | 3   | 3         | 757,000                          |                                   | 812,000                          |
| D159  | Driver  | (BPS-05) | 1   | 1         | 285,000                          |                                   | 321,000                          |
| D159  | Driver  | (BPS-04) | 2   | 2         | 403,000                          |                                   | 448,000                          |
| P009  | Packer  | (BPS-03) | 1   | 1         | 236,000                          |                                   | 254,000                          |

**GC21012 (012)**  
**HEALTH DEPARTMENT**

**071102 DRUG CONTROL**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |   | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                   |          |   |   |                                  |                                   |                                  |
| <b>071</b>  | <b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b> |          |   |   |                                  |                                   |                                  |
| <b>0711</b>   | <b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b> |          |   |   |                                  |                                   |                                  |
| <b>071102</b>   | <b>DRUG CONTROL</b>                             |          |   |   |                                  |                                   |                                  |
| <b>GL1569</b>   | <b>Federal Drug Inspection GB Gilgit</b>        |          |   |   |                                  |                                   |                                  |
| C053  | Chowkidar                                       | (BPS-02) | 2   | 2 | 353,000                          |                                   | 453,000                          |
| N006  | Naib Qasid                                      | (BPS-02) | 2   | 2 | 354,000                          |                                   | 372,000                          |
| S174  | Sweeper/Khakroob                                | (BPS-02) | 2   | 2 | 291,000                          |                                   | 166,000                          |
| S167  | Sweeper   | (BPS-01) | 1   | 1 | 177,000                          |                                   | 332,000                          |
| A01153  | Special pay                                     |          |   |   | 518,000                          | 494,000                           | 518,000                          |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                         |          |   |   | <b><u>10,120,000</u></b>         | <b><u>14,946,000</u></b>          | <b><u>17,038,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |   |   | <b><u>9,268,000</u></b>          | <b><u>14,366,000</u></b>          | <b><u>16,058,000</u></b>         |
| A01202  | House rent Allowance                            |          |   |   | 1,174,000                        | 1,559,000                         | 2,037,000                        |
| A01203  | Conveyance allowance                            |          |   |   | 883,000                          | 1,086,000                         | 1,615,000                        |
| A0120D  | Integrated Allowance                            |          |   |   | 8,000                            | 8,000                             | 7,000                            |
| A01210  | Risk Allowance                                  |          |   |   |                                  | 1,584,000                         |                                  |
| A01211  | Hill allowance                                  |          |   |   | 26,000                           | 24,000                            | 27,000                           |
| A01217  | Medical allowance                               |          |   |   | 555,000                          | 648,000                           | 776,000                          |
| A01224  | Entertainment allowance                         |          |   |   | 7,000                            | 6,000                             | 6,000                            |
| A01226  | Computer allowance                              |          |   |   | 28,000                           | 27,000                            | 27,000                           |
| A0122M  | Ad-hoc Relief Allowance-2016                    |          |   |   | 616,000                          | 752,000                           | 921,000                          |
| A0122Y  | Ad-hoc Relief Allowance 2017                    |          |   |   | 841,000                          | 1,048,000                         | 1,276,000                        |
| A01239  | Special allowance                               |          |   |   | 3,359,000                        | 4,226,000                         | 5,435,000                        |
| A0123G  | Ad-hoc Relief Allowance-2018                    |          |   |   | 841,000                          | 1,048,000                         | 1,276,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019                    |          |   |   | 809,000                          | 911,000                           | 1,071,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020                    |          |   |   |                                  | 1,319,000                         | 1,584,000                        |
| A01250  | Incentive Allowance                             |          |   |   | 121,000                          | 120,000                           |                                  |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |          |   |   | <b><u>852,000</u></b>            | <b><u>580,000</u></b>             | <b><u>980,000</u></b>            |
| A01277  | Contingent paid staff                           |          |   |   | <u>852,000</u>                   | <u>580,000</u>                    | <u>980,000</u>                   |
| 001   | Contingent Paid Staff                           |          |   |   | 852,000                          | 580,000                           | 980,000                          |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                 |          |   |   | <b><u>3,002,000</u></b>          | <b><u>3,770,000</u></b>           | <b><u>3,163,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                     |          |   |   | <b><u>165,000</u></b>            | <b><u>165,000</u></b>             | <b><u>165,000</u></b>            |
| A03201  | Postage and telegraph                           |          |   |   | 15,000                           | 15,000                            | 15,000                           |
| A03202  | Telephone and trunk call                        |          |   |   | <u>150,000</u>                   | <u>150,000</u>                    | <u>150,000</u>                   |

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**HEALTH DEPARTMENT**

**071102 DRUG CONTROL**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>071</b>  | <b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>                 |   |  |                                  |                                   |                                  |
| <b>0711</b>   | <b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>                 |   |  |                                  |                                   |                                  |
| <b>071102</b>   | <b>DRUG CONTROL</b>   |   |  |                                  |                                   |                                  |
| <b>GL1569</b>   | <b>Federal Drug Inspection GB Gilgit</b>                        |   |  |                                  |                                   |                                  |
| 001   | Telephone and Trunk Calls                                       |   |  |                                  | 150,000                           | 150,000                          |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   |  | <b><u>564,000</u></b>            | <b><u>685,000</u></b>             | <b><u>564,000</u></b>            |
| A03303  | Electricity   |   |  | <u>45,000</u>                    | <u>55,000</u>                     | <u>45,000</u>                    |
| 001   | Electricity   |   |  |                                  | 55,000                            | 45,000                           |
| A03304  | Hot and cold weather charges                                    |   |  | <u>519,000</u>                   | <u>630,000</u>                    | <u>519,000</u>                   |
| 001   | Hot and Cold Weather Charges                                    |   |  |                                  | 630,000                           |                                  |
| 003   | Gilgit-Baltistan Weather Charges                                |   |  | 519,000                          |                                   | 519,000                          |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  | <b><u>1,616,000</u></b>          | <b><u>2,015,000</u></b>           | <b><u>1,777,000</u></b>          |
| A03805  | Travelling allowance  |   |  | <u>665,000</u>                   | <u>865,000</u>                    | <u>731,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 865,000                           | 731,000                          |
| A03807  | P.O.L Charges A.planes  |   |  | <u>950,000</u>                   | <u>1,150,000</u>                  | <u>1,045,000</u>                 |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 950,000                          | 1,150,000                         | 1,045,000                        |
| A03808  | Conveyance charges ( Govt.)                                     |   |  | 1,000                            |                                   | 1,000                            |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <b><u>657,000</u></b>            | <b><u>905,000</u></b>             | <b><u>657,000</u></b>            |
| A03901  | Stationery  |   |  | <u>280,000</u>                   | <u>380,000</u>                    | <u>280,000</u>                   |
| 001   | Stationery  |   |  |                                  | 380,000                           | 280,000                          |
| A03902  | Printing and publication  |   |  | 40,000                           | 40,000                            | 40,000                           |
| A03905  | Newspapers periodicals and books                                |   |  | <u>10,000</u>                    | <u>10,000</u>                     | <u>10,000</u>                    |
| 001   | Newspapers, Periodicals and Books                               |   |  | 10,000                           | 10,000                            | 10,000                           |
| A03906  | Uniforms and protective clothing                                |   |  | <u>20,000</u>                    | <u>20,000</u>                     | <u>20,000</u>                    |
| 001   | Uniforms and Protective Clothing                                |   |  | 20,000                           | 20,000                            | 20,000                           |
| A03927  | Purchase of drug and medicines                                  |   |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001   | Purchase of Drugs and Medicines                                 |   |  |                                  | 1,000                             |                                  |
| 002   | LP Medicines  |   |  | 1,000                            |                                   | 1,000                            |
| A03940  | Unforeseen expenditure  |   |  | 1,000                            |                                   | 1,000                            |
| A03954  | Ordinance Store   |   |  | <u>1,000</u>                     |                                   | <u>1,000</u>                     |
| 001   | Ordinance Store   |   |  | 1,000                            |                                   | 1,000                            |
| A03970  | Others  |   |  | <u>304,000</u>                   | <u>454,000</u>                    | <u>304,000</u>                   |
| 001   | Others  |   |  | 304,000                          | 454,000                           | 304,000                          |

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**071102 DRUG CONTROL**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>071</b>  | <b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>       |   |  |                                  |                                   |                                  |
| <b>0711</b>   | <b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>       |   |  |                                  |                                   |                                  |
| <b>071102</b>   | <b>DRUG CONTROL</b>                                   |   |  |                                  |                                   |                                  |
| <b>GL1569</b>   | <b>Federal Drug Inspection GB Gilgit</b>              |   |  |                                  |                                   |                                  |
| <b>A05</b>  | <b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>             |   |  |                                  | <u><b>1,500,000</b></u>           |                                  |
| <b>A052</b>   | <b>TOTAL GRANTS DOMESTIC</b>                          |   |  |                                  | <u><b>1,500,000</b></u>           |                                  |
| A05216  | Fin. Assis. to the families of<br>G. Serv. who expire |   |  |                                  | 1,500,000                         |                                  |
| <b>A06</b>  | <b>TOTAL TRANSFERS</b>                                |   |  | <u><b>20,000</b></u>             | <u><b>20,000</b></u>              | <u><b>20,000</b></u>             |
| <b>A063</b>   | <b>TOTAL ENTERTAINMENT &amp;<br/>GIFTS</b>            |   |  | <u><b>20,000</b></u>             | <u><b>20,000</b></u>              | <u><b>20,000</b></u>             |
| A06301  | Entertainments & Gifts                                |   |  | <u>20,000</u>                    | <u>20,000</u>                     | <u>20,000</u>                    |
| 001   | Entertainments & Gifts                                |   |  |                                  | 20,000                            | 20,000                           |
| <b>A09</b>  | <b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>            |   |  | <u><b>950,000</b></u>            | <u><b>1,650,000</b></u>           | <u><b>950,000</b></u>            |
| <b>A094</b>   | <b>TOTAL OTHER STORES AND<br/>STOCKS</b>              |   |  | <u><b>950,000</b></u>            | <u><b>1,650,000</b></u>           | <u><b>950,000</b></u>            |
| A09408  | Generic Consumables                                   |   |  | <u>950,000</u>                   | <u>1,650,000</u>                  | <u>950,000</u>                   |
| 001   | Generic Consumables                                   |   |  | 950,000                          | 1,650,000                         | 950,000                          |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |   |  | <u><b>717,000</b></u>            | <u><b>967,000</b></u>             | <u><b>780,000</b></u>            |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                                |   |  | <u><b>637,000</b></u>            | <u><b>887,000</b></u>             | <u><b>700,000</b></u>            |
| A13001  | Transport   |   |  | <u>637,000</u>                   | <u>887,000</u>                    | <u>700,000</u>                   |
| 001   | Transport   |   |  | 637,000                          | 887,000                           | 700,000                          |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |   |  | <u><b>40,000</b></u>             | <u><b>40,000</b></u>              | <u><b>40,000</b></u>             |
| A13101  | Machinery and Equipment                               |   |  | <u>40,000</u>                    | <u>40,000</u>                     | <u>40,000</u>                    |
| 001   | Machinery and Equipment                               |   |  | 40,000                           | 40,000                            | 40,000                           |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |   |  | <u><b>40,000</b></u>             | <u><b>40,000</b></u>              | <u><b>40,000</b></u>             |

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**071102 DRUG CONTROL**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   |   | 2020-2021          | 2021-2022 | 2020-2021           | 2020-2021            | 2021-2022           |
|   |   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>07</b>   | <b>HEALTH</b>                                   |                    |           |                     |                      |                     |
| <b>071</b>  | <b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b> |                    |           |                     |                      |                     |
| <b>0711</b>   | <b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b> |                    |           |                     |                      |                     |
| <b>071102</b>   | <b>DRUG CONTROL</b>                             |                    |           |                     |                      |                     |
| <b>GL1569</b>   | <b>Federal Drug Inspection GB Gilgit</b>        |                    |           |                     |                      |                     |
| A13201  | Furniture and Fixtures                          |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>40,000</u>       |
| 001   | Furniture and Fixture                           |                    |           |                     | 40,000               | 40,000              |
| <b>Federal Drug Inspection GB Gilgit</b>                              |   |                    |           | <b>29,574,000</b>   | <b>34,422,000</b>    | <b>37,810,000</b>   |

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                           |  |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                |  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>        |  |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>        |  |   |  |                                  |                                   |                                  |
| <b>AT1010</b>   | <b>Civil Hospital Bounji Astore</b>     |  |   |  |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |  |   |  |                                  |                                   | <b><u>9,242,000</u></b>          |
| <b>A011</b>   | <b>TOTAL PAY</b>                        |  | <b>36</b>                                 |  |                                  |                                   | <b><u>4,381,000</u></b>          |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>            |  | <b>4</b>                                  |  |                                  |                                   | <b><u>1,260,000</u></b>          |
| A01101  | Total Basic Pay                         |  | 4   |  |                                  |                                   | <u>1,110,000</u>                 |
| D031  | Dental Officer (BPS-17)                 |  | 1   |  |                                  |                                   | 370,000                          |
| L021  | Lady Medical Officer (BPS-17)           |  | 1   |  |                                  |                                   | 370,000                          |
| M030  | Medical Officer (BPS-17)                |  | 2   |  |                                  |                                   | 370,000                          |
| A01103  | Special pay                             |  |   |  |                                  |                                   | 150,000                          |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>         |  | <b>32</b>                                 |  |                                  |                                   | <b><u>3,121,000</u></b>          |
| A01151  | Total Pay of Other Staff                |  | 32  |  |                                  |                                   | <u>2,921,000</u>                 |
| U019  | Upper Division Clerk (BPS-14)           |  | 1   |  |                                  |                                   | 200,000                          |
| L056  | Leprosy Technician (BPS-12)             |  | 1   |  |                                  |                                   | 170,000                          |
| P011  | Pahthology Technician (BPS-12)          |  | 1   |  |                                  |                                   | 170,000                          |
| L093  | Lower Division Clerk (BPS-11)           |  | 1   |  |                                  |                                   | 151,000                          |
| J013  | Junior Dental Technician (BPS-09)       |  | 1   |  |                                  |                                   | 150,000                          |
| J015  | Junior Immunization Technician (BPS-09) |  | 1   |  |                                  |                                   | 150,000                          |
| J018  | Junior Medical Technician (BPS-09)      |  | 7   |  |                                  |                                   | 150,000                          |
| J026  | Junior Radiology Technician (BPS-09)    |  | 1   |  |                                  |                                   | 150,000                          |
| J028  | Junior Surgical Technician (BPS-09)     |  | 1   |  |                                  |                                   | 150,000                          |
| J038  | Junior MCH Technician (BPS-09)          |  | 2   |  |                                  |                                   | 150,000                          |
| D159  | Driver (BPS-05)                         |  | 2   |  |                                  |                                   | 130,000                          |
| C110  | Cook (BPS-03)                           |  | 1   |  |                                  |                                   | 120,000                          |
| D006  | Dai (BPS-03)                            |  | 3   |  |                                  |                                   | 360,000                          |
| W026  | Water Carrier (BPS-03)                  |  | 1   |  |                                  |                                   | 120,000                          |

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**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                     |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |   | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|-------------------------------------|----------|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |                                     |          |   |   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                       |          |   |   |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>            |          |   |   |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>    |          |   |   |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>    |          |   |   |                                  |                                   |                                  |
| <b>AT1010</b>   | <b>Civil Hospital Bounji Astore</b> |          |   |   |                                  |                                   |                                  |
| C053  | Chowkidar                           | (BPS-02) |   | 1 |                                  |                                   | 120,000                          |
| C114  | Cook/Dhobi/Dai/Carpenter            | (BPS-02) |   | 1 |                                  |                                   | 120,000                          |
| N006  | Naib Qasid                          | (BPS-02) |   | 1 |                                  |                                   | 120,000                          |
| S167  | Sweeper                             | (BPS-02) |   | 2 |                                  |                                   | 120,000                          |
| W007  | Ward Servant                        | (BPS-02) |   | 3 |                                  |                                   | 120,000                          |
| A01153  | Special pay                         |          |   |   |                                  |                                   | 200,000                          |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>             |          |   |   |                                  |                                   | <b><u>4,861,000</u></b>          |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>     |          |   |   |                                  |                                   | <b><u>4,861,000</u></b>          |
| A01202  | House rent Allowance                |          |   |   |                                  |                                   | 150,000                          |
| A01203  | Conveyance allowance                |          |   |   |                                  |                                   | 500,000                          |
| A0120D  | Integrated Allowance                |          |   |   |                                  |                                   | 11,000                           |
| A01211  | Hill allowance                      |          |   |   |                                  |                                   | 50,000                           |
| A01217  | Medical allowance                   |          |   |   |                                  |                                   | 550,000                          |
| A0122M  | Ad-hoc Relief Allowance-2016        |          |   |   |                                  |                                   | 450,000                          |
| A0122Y  | Ad-hoc Relief Allowance 2017        |          |   |   |                                  |                                   | 450,000                          |
| A01239  | Special allowance                   |          |   |   |                                  |                                   | 300,000                          |
| A0123G  | Ad-hoc Relief Allowance-2018        |          |   |   |                                  |                                   | 450,000                          |
| A0123P  | Ad-hoc Relief Allowance 2019        |          |   |   |                                  |                                   | 450,000                          |
| A0123X  | Ad-hoc Relief Allowance 2020        |          |   |   |                                  |                                   | 500,000                          |
| A01250  | Incentive Allowance                 |          |   |   |                                  |                                   | 1,000,000                        |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>     |          |   |   |                                  |                                   | <b><u>1,618,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>         |          |   |   |                                  |                                   | <b><u>65,000</u></b>             |
| A03201  | Postage and telegraph               |          |   |   |                                  |                                   | 15,000                           |
| A03202  | Telephone and trunk call            |          |   |   |                                  |                                   | <u>50,000</u>                    |
| 001   | Telephone and Trunk Calls           |          |   |   |                                  |                                   | 50,000                           |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>              |          |   |   |                                  |                                   | <b><u>401,000</u></b>            |
| A03303  | Electricity                         |          |   |   |                                  |                                   | <u>300,000</u>                   |
| 001   | Electricity                         |          |   |   |                                  |                                   | 300,000                          |



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**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                  |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                  |   |  |                                  |                                   |                                  |
| <b>AT1010</b>   | <b>Civil Hospital Bounji Astore</b>                               |   |  |                                  |                                   |                                  |
| A03304  | Hot and cold weather charges                                      |   |  |                                  |                                   | <u>101,000</u>                   |
| 002   | Heating Charges for Wards   |   |  |                                  |                                   | 1,000                            |
| 003   | Gilgit-Baltistan Weather Charges                                  |   |  |                                  |                                   | 100,000                          |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                                      |   |  |                                  |                                   | <u><b>1,000</b></u>              |
| A03412  | Sworage Charges/Waste Charges                                     |   |  |                                  |                                   | 1,000                            |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                      |   |  |                                  |                                   | <u><b>751,000</b></u>            |
| A03805  | Travelling allowance  |   |  |                                  |                                   | <u>350,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  |                                   | 350,000                          |
| A03806  | Transportation of Goods (Govt.)                                   |   |  |                                  |                                   | <u>50,000</u>                    |
| 001   | Transportation of Goods   |   |  |                                  |                                   | 50,000                           |
| A03807  | P.O.L Charges A.planes  |   |  |                                  |                                   | <u>350,000</u>                   |
|   | H.coptors S.Cars M/C(Govt.)                                       |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles   |   |  |                                  |                                   | 350,000                          |
| A03808  | Conveyance charges ( Govt.)                                       |   |  |                                  |                                   | 1,000                            |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  |                                  |                                   | <u><b>400,000</b></u>            |
| A03901  | Stationery  |   |  |                                  |                                   | <u>100,000</u>                   |
| 001   | Stationery  |   |  |                                  |                                   | 100,000                          |
| A03902  | Printing and publication  |   |  |                                  |                                   | 50,000                           |
| A03905  | Newspapers periodicals and books                                  |   |  |                                  |                                   | <u>5,000</u>                     |
| 001   | Newspapers, Periodicals and Books                                 |   |  |                                  |                                   | 5,000                            |
| A03906  | Uniforms and protective clothing                                  |   |  |                                  |                                   | <u>25,000</u>                    |
| 001   | Uniforms and Protective Clothing                                  |   |  |                                  |                                   | 25,000                           |
| A03917  | Law charges   |   |  |                                  |                                   | 15,000                           |
| A03927  | Purchase of drug and medicines                                    |   |  |                                  |                                   | <u>3,000</u>                     |
| 001   | Purchase of Drugs and Medicines                                   |   |  |                                  |                                   | 1,000                            |
| 002   | LP Medicines  |   |  |                                  |                                   | 1,000                            |
| 006   | P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc) |   |  |                                  |                                   | 1,000                            |
| A03954  | Ordinance Store   |   |  |                                  |                                   | <u>1,000</u>                     |
| 001   | Ordinance Store   |   |  |                                  |                                   | 1,000                            |
| A03970  | Others  |   |  |                                  |                                   | <u>200,000</u>                   |
| 001   | Others  |   |  |                                  |                                   | 200,000                          |
| A03972  | Expenditure on Diet of Patients                                   |   |  |                                  |                                   | <u>1,000</u>                     |

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2020-2021          | 2021-2022 | 2020-2021           | 2020-2021            | 2021-2022           |

Rs

**AT1010 Civil Hospital Bounji Astore**

|     |                                  |       |
|-----|----------------------------------|-------|
| 001 | Expenditure on Diet for Patients | 1,000 |
|-----|----------------------------------|-------|

|            |                                      |                |
|------------|--------------------------------------|----------------|
| <b>A13</b> | <b>TOTAL REPAIRS AND MAINTENANCE</b> | <b>500,000</b> |
|------------|--------------------------------------|----------------|

|      |                 |                |
|------|-----------------|----------------|
| A130 | TOTAL TRANSPORT | <u>400,000</u> |
|------|-----------------|----------------|

|        |           |         |
|--------|-----------|---------|
| A13001 | Transport | 400,000 |
|--------|-----------|---------|

|     |           |         |
|-----|-----------|---------|
| 001 | Transport | 400,000 |
|-----|-----------|---------|

|             |                                      |                      |
|-------------|--------------------------------------|----------------------|
| <b>A131</b> | <b>TOTAL MACHINERY AND EQUIPMENT</b> | <b><u>50,000</u></b> |
|-------------|--------------------------------------|----------------------|

|        |                         |        |
|--------|-------------------------|--------|
| A13101 | Machinery and Equipment | 50,000 |
|--------|-------------------------|--------|

|     |                         |        |
|-----|-------------------------|--------|
| 001 | Machinery and Equipment | 50,000 |
|-----|-------------------------|--------|

|             |  |                      |
|-------------|--|----------------------|
| <b>A132</b> | <b>TOTAL FURNITURE AND<br/>FIXTURE</b> | <b><u>50,000</u></b> |
|-------------|--|----------------------|

|        |                        |        |
|--------|------------------------|--------|
| A13201 | Furniture and Fixtures | 50,000 |
|--------|------------------------|--------|

|     |                       |        |
|-----|-----------------------|--------|
| 001 | Furniture and Fixture | 50,000 |
|-----|-----------------------|--------|

|                              |            |
|------------------------------|------------|
| Civil Hospital Bounji Astore | 11,360,000 |
|------------------------------|------------|

**GC21012 (012)**  
**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |                   | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|--|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |  |   |                   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |  |   |                   |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |  |   |                   |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |  |   |                   |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |  |   |                   |                                  |                                   |                                  |
| <b>AT1012</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Astore</b> |  |   |                   |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                             |  |   |                   | <b><u>77,615,000</u></b>         | <b><u>64,609,000</u></b>          | <b><u>85,873,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>  |  | <b><u>107</u></b>                         | <b><u>106</u></b> | <b><u>45,201,000</u></b>         | <b><u>25,043,000</u></b>          | <b><u>32,644,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>  |  | <b><u>21</u></b>                          | <b><u>20</u></b>  | <b><u>20,820,000</u></b>         | <b><u>6,477,000</u></b>           | <b><u>13,091,000</u></b>         |
| A01101  | Total Basic Pay   |  | <u>21</u>                                 | <u>20</u>         | <u>20,023,000</u>                | <u>5,840,000</u>                  | <u>11,248,000</u>                |
| A028  | Additional Principal Medical Officer (BPS-19)                       |  | 1   | 1                 | 1,729,000                        |                                   | 936,000                          |
| C089  | Consultant (BPS-19)   |  | 2   | 2                 | 2,712,000                        |                                   | 1,506,000                        |
| M032  | Medical Superintendent (BPS-19)                                     |  | 1   | 1                 | 1,406,000                        |                                   | 716,000                          |
| C050  | Child Specialist (BPS-18)   |  | 1   | 1                 | 975,000                          |                                   | 558,000                          |
| D066  | Deputy Medical Superintendent (BPS-18)                              |  | 1   |                   | 975,000                          |                                   |                                  |
| E031  | ENT Specialist (BPS-18)   |  | 1   | 1                 | 975,000                          |                                   | 558,000                          |
| G025  | Gynecologist (BPS-18)   |  | 1   | 1                 | 975,000                          |                                   | 558,000                          |
| M031  | Medical Specialist (BPS-18)   |  | 1   | 1                 | 975,000                          |                                   | 558,000                          |
| O016  | Orthopedic Surgeon (BPS-18)   |  | 1   | 1                 | 975,000                          |                                   | 558,000                          |
| P020  | Pathologist (BPS-18)  |  | 1   | 1                 | 975,000                          |                                   | 558,000                          |
| R002  | Radiologist (BPS-18)  |  | 1   | 1                 | 975,000                          |                                   | 558,000                          |
| S064  | Senior Medical Officer (BPS-18)                                     |  | 1   | 1                 | 847,000                          |                                   | 558,000                          |
| S162  | Surgical Specialist (BPS-18)  |  | 1   | 1                 | 975,000                          |                                   | 558,000                          |
| D031  | Dental Officer (BPS-17)   |  | 1   | 1                 | 708,000                          |                                   | 481,000                          |
| D032  | Dental Surgeon (BPS-17)   |  | 1   | 1                 | 708,000                          |                                   | 481,000                          |
| L021  | Lady Medical Officer (BPS-17)                                       |  | 1   | 1                 | 708,000                          |                                   | 581,000                          |
| M030  | Medical Officer (BPS-17)  |  | 1   | 1                 | 708,000                          |                                   | 480,000                          |
| L005  | Lab Supervisor (BPS-16)   |  | 1   | 1                 | 577,000                          |                                   | 354,000                          |
| N042  | Nurse (BPS-16)  |  | 2   | 2                 | 1,145,000                        |                                   | 691,000                          |
| A01103  | Special pay   |  |   |                   | 797,000                          | 637,000                           | 1,843,000                        |

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |           | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |           | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |          |   |           |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |          |   |           |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |           |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |           |                                  |                                   |                                  |
| <b>AT1012</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Astore</b> |          |   |           |                                  |                                   |                                  |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                     |          | <b>86</b>                                 | <b>86</b> | <b>24,381,000</b>                | <b>18,566,000</b>                 | <b>19,553,000</b>                |
| A01151  | Total Pay of Other Staff  |          | 86  | 86        | 22,469,000                       | 16,706,000                        | 17,555,000                       |
| O001  | Office Assistant (BPS-14)   |          |   | 1         |                                  |                                   | 200,000                          |
| O002  | Office Assistant/OT Supervisor/Dental Supervisor/                   | (BPS-14) | 4   |           | 2,360,000                        |                                   |                                  |
| S056  | Senior Dental Technician  | (BPS-14) |   | 1         |                                  |                                   | 200,000                          |
| S061  | Senior Leprosy Technician   | (BPS-14) |   | 1         |                                  |                                   | 200,000                          |
| S065  | Senior Medical Technician   | (BPS-14) | 2   | 2         | 1,028,000                        |                                   | 634,000                          |
| S189  | Senior Surgical Technician  | (BPS-14) |   | 1         |                                  |                                   | 200,000                          |
| U019  | Upper Division Clerk  | (BPS-14) | 1   | 1         | 332,000                          |                                   | 354,000                          |
| I005  | Immunization Technician   | (BPS-12) |   | 1         |                                  |                                   | 200,000                          |
| J018  | Junior Medical Technician   | (BPS-12) | 2   |           | 645,000                          |                                   |                                  |
| M026  | MCH Technician  | (BPS-12) |   | 2         |                                  |                                   | 380,000                          |
| M034  | Medical Technician  | (BPS-12) |   | 2         |                                  |                                   | 540,000                          |
| P011  | Pahthology Technician   | (BPS-12) | 1   |           | 454,000                          |                                   |                                  |
| P082  | Pathology Technician  | (BPS-12) |   | 1         |                                  |                                   | 200,000                          |
| R004  | Radiology Technician  | (BPS-12) |   | 1         |                                  |                                   | 200,000                          |
| S190  | Surgical Technician   | (BPS-12) |   | 1         |                                  |                                   | 200,000                          |
| L093  | Lower Division Clerk  | (BPS-11) | 1   | 2         | 197,000                          |                                   | 450,000                          |
| J013  | Junior Dental Technician  | (BPS-09) |   | 1         |                                  |                                   | 200,000                          |
| J015  | Junior Immunization Technician                                      | (BPS-09) | 3   | 2         | 652,000                          |                                   | 787,000                          |
| J018  | Junior Medical Technician   | (BPS-09) | 6   | 12        | 1,280,000                        |                                   | 2,246,000                        |
| J021  | Junior Pathology Technician   | (BPS-09) |   | 2         |                                  |                                   | 480,000                          |
| J022  | Junior Pharmacy Technician  | (BPS-09) |   | 2         |                                  |                                   | 589,000                          |
| J026  | Junior Radiology Technician   | (BPS-09) | 1   |           | 594,000                          |                                   |                                  |

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**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |   | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |          |   |   |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |          |   |   |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |   |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |   |                                  |                                   |                                  |
| <b>AT1012</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Astore</b> |          |   |   |                                  |                                   |                                  |
| J028  | Junior Surgical Technician  | (BPS-09) |   | 2 |                                  |                                   | 689,000                          |
| J036  | Junior Technician Dental  | (BPS-09) | 2   | 2 | 1,923,000                        |                                   | 641,000                          |
| J044  | Junior Technician Surgical  | (BPS-09) | 2   | 2 | 1,258,000                        |                                   | 638,000                          |
| J046  | Junior Anesthesia Technician  | (BPS-09) |   | 1 |                                  |                                   | 200,000                          |
| J060  | Junior MCH Technician (LHV)   | (BPS-09) |   | 2 |                                  |                                   | 689,000                          |
| J068  | Junior Radiology Technician (Radiographer)                          | (BPS-09) |   | 1 |                                  |                                   | 200,000                          |
| J069  | Junior Cardiology Technician (ECG Tech)                             | (BPS-09) |   | 1 |                                  |                                   | 200,000                          |
| L074  | LHV/Lab. Tech./Radiographer/Dental                                  | (BPS-09) | 10  |   | 3,111,000                        |                                   |                                  |
| D121  | Dispenser G-I   | (BPS-08) | 2   |   | 347,000                          |                                   |                                  |
| L032  | LDC/ASK/Storekeeper   | (BPS-07) | 2   |   | 456,000                          |                                   |                                  |
| O014  | OTA/Dispenser G-II  | (BPS-06) | 3   |   | 319,000                          |                                   |                                  |
| A065  | ASK/Electrician/Plumber/S   | (BPS-05) | 5   |   | 698,000                          |                                   |                                  |
| D159  | Driver  | (BPS-05) | 3   | 3 | 933,000                          |                                   | 590,000                          |
| E004  | Electrician   | (BPS-05) |   | 1 |                                  |                                   | 140,000                          |
| P044  | Plumber   | (BPS-05) |   | 1 |                                  |                                   | 140,000                          |
| S030  | Security Guard  | (BPS-05) |   | 2 |                                  |                                   | 250,000                          |
| D159  | Driver  | (BPS-04) |   | 1 |                                  |                                   | 140,000                          |
| N052  | Nursing Assistant/Driver  | (BPS-04) | 5   |   | 371,000                          |                                   |                                  |
| C110  | Cook  | (BPS-03) | 2   | 2 | 471,000                          |                                   | 452,000                          |
| D006  | Dai   | (BPS-03) | 3   | 3 | 562,000                          |                                   | 555,000                          |
| D096  | Dhobi   | (BPS-03) | 1   | 1 | 223,000                          |                                   | 161,000                          |
| W026  | Water Carrier   | (BPS-03) | 1   | 1 | 276,000                          |                                   | 148,000                          |
| C053  | Chowkidar   | (BPS-02) | 1   | 1 | 224,000                          |                                   | 244,000                          |
| C114  | Cook/Dhobi/Dai/Carpenter  | (BPS-02) | 4   | 4 | 349,000                          |                                   | 786,000                          |

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**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |    | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |          |   |    |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |          |   |    |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |    |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |    |                                  |                                   |                                  |
| <b>AT1012</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Astore</b> |          |   |    |                                  |                                   |                                  |
| N006  | Naib Qasid  | (BPS-02) | 1   | 1  | 552,000                          |                                   | 162,000                          |
| W007  | Ward Servant  | (BPS-02) | 3   | 3  | 1,007,000                        |                                   | 518,000                          |
| S167  | Sweeper   | (BPS-01) | 2   | 2  | 760,000                          |                                   | 473,000                          |
| W014  | Ward Servant/Naib<br>Qasid/Sweeper/ Multipurpose                    | (BPS-01) | 13  | 13 | 1,087,000                        |                                   | 1,279,000                        |
| A01152  | Personal pay  |          |   |    | 46,000                           | 17,000                            |                                  |
| A01153  | Special pay   |          |   |    | 1,866,000                        | 1,843,000                         | 1,998,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |          |   |    | <b><u>32,414,000</u></b>         | <b><u>39,566,000</u></b>          | <b><u>53,229,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                     |          |   |    | <b><u>27,374,000</u></b>         | <b><u>33,475,000</u></b>          | <b><u>47,138,000</u></b>         |
| A01202  | House rent Allowance  |          |   |    | 2,327,000                        | 2,135,000                         | 1,697,000                        |
| A01203  | Conveyance allowance  |          |   |    | 2,642,000                        | 2,468,000                         | 3,097,000                        |
| A01208  | Dress Allowance   |          |   |    | 8,000                            | 8,000                             |                                  |
| A0120D  | Integrated Allowance  |          |   |    | 4,000                            | 4,000                             | 7,000                            |
| A01210  | Risk Allowance  |          |   |    |                                  | 170,000                           |                                  |
| A01211  | Hill allowance  |          |   |    | 95,000                           | 93,000                            | 126,000                          |
| A01217  | Medical allowance   |          |   |    | 1,769,000                        | 1,652,000                         | 1,971,000                        |
| A0121B  | Health Professional Allowance                                       |          |   |    |                                  | 256,000                           |                                  |
| A0121N  | Personal Allowance  |          |   |    |                                  | 5,000                             |                                  |
| A01224  | Entertainment allowance   |          |   |    | 7,000                            | 6,000                             |                                  |
| A0122M  | Ad-hoc Relief Allowance-2016  |          |   |    | 1,771,000                        | 1,641,000                         | 1,722,000                        |
| A0122N  | Special Conveyance Allowance<br>to Disbalded Employees              |          |   |    |                                  | 50,000                            |                                  |
| A0122Y  | Ad-hoc Relief Allowance 2017  |          |   |    | 2,347,000                        | 2,244,000                         | 2,959,000                        |
| A01239  | Special allowance   |          |   |    | 10,225,000                       | 9,612,000                         | 12,994,000                       |
| A0123G  | Ad-hoc Relief Allowance-2018  |          |   |    | 2,363,000                        | 2,246,000                         | 2,959,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019  |          |   |    | 2,348,000                        | 2,345,000                         | 3,551,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020  |          |   |    |                                  | 3,125,000                         | 4,439,000                        |
| A01250  | Incentive Allowance   |          |   |    | 901,000                          | 3,285,000                         | 10,680,000                       |
| A01252  | Non Practicing Allowance  |          |   |    | 567,000                          | 402,000                           | 936,000                          |
| A01270  | Other   |          |   |    |                                  | <u>1,728,000</u>                  |                                  |
| 001   | Others  |          |   |    |                                  | 1,728,000                         |                                  |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                         |          |   |    | <b><u>5,040,000</u></b>          | <b><u>6,091,000</u></b>           | <b><u>6,091,000</u></b>          |

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>AT1012</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Astore</b> |   |  |                                  |                                   |                                  |
| A01277  | Contingent paid staff   |   |  | <u>5,040,000</u>                 | <u>6,091,000</u>                  | <u>6,091,000</u>                 |
| 001   | Contingent Paid Staff   |   |  | 5,040,000                        | 6,091,000                         | 6,091,000                        |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                     |   |  | <u><b>4,207,000</b></u>          | <u><b>16,807,000</b></u>          | <u><b>4,340,000</b></u>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>   |   |  | <u><b>135,000</b></u>            | <u><b>135,000</b></u>             | <u><b>135,000</b></u>            |
| A03201  | Postage and telegraph   |   |  | 15,000                           | 15,000                            | 15,000                           |
| A03202  | Telephone and trunk call  |   |  | <u>120,000</u>                   | <u>120,000</u>                    | <u>120,000</u>                   |
| 001   | Telephone and Trunk Calls   |   |  |                                  | 120,000                           | 120,000                          |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   |  | <u><b>2,190,000</b></u>          | <u><b>3,090,000</b></u>           | <u><b>2,190,000</b></u>          |
| A03301  | Gas   |   |  |                                  | <u>500,000</u>                    |                                  |
| 001   | Gas   |   |  |                                  | 500,000                           |                                  |
| A03303  | Electricity   |   |  | <u>300,000</u>                   | <u>300,000</u>                    | <u>300,000</u>                   |
| 001   | Electricity   |   |  |                                  | 300,000                           | 300,000                          |
| A03304  | Hot and cold weather charges  |   |  | <u>1,890,000</u>                 | <u>1,890,000</u>                  | <u>1,890,000</u>                 |
| 001   | Hot and Cold Weather Charges  |   |  |                                  | 1,890,000                         |                                  |
| 002   | Heating Charges for Wards   |   |  | 1,000                            |                                   | 1,000                            |
| 003   | Gilgit-Baltistan Weather Charges                                    |   |  | 1,889,000                        |                                   | 1,889,000                        |
| A03305  | POL for Generator   |   |  |                                  | <u>400,000</u>                    |                                  |
| 001   | POL for Generator   |   |  |                                  | 400,000                           |                                  |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>  |   |  | <u><b>1,000</b></u>              | <u><b>201,000</b></u>             | <u><b>1,000</b></u>              |
| A03412  | Swelage Charges/Waste Charges                                       |   |  | 1,000                            | 201,000                           | 1,000                            |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                        |   |  | <u><b>1,381,000</b></u>          | <u><b>1,381,000</b></u>           | <u><b>1,514,000</b></u>          |
| A03805  | Travelling allowance  |   |  | <u>570,000</u>                   | <u>570,000</u>                    | <u>627,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 570,000                           | 627,000                          |
| A03806  | Transportation of Goods (Govt.)                                     |   |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001   | Transportation of Goods   |   |  | 50,000                           | 50,000                            | 50,000                           |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/C(Govt.)               |   |  | <u>760,000</u>                   | <u>760,000</u>                    | <u>836,000</u>                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>AT1012</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Astore</b> |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles     |   |  | 760,000                          | 760,000                           | 836,000                          |
| A03808  | Conveyance charges ( Govt.)   |   |  | 1,000                            | 1,000                             | 1,000                            |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <b><u>500,000</u></b>            | <b><u>12,000,000</u></b>          | <b><u>500,000</u></b>            |
| A03901  | Stationery  |   |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>200,000</u>                   |
| 001   | Stationery  |   |  |                                  | 200,000                           | 200,000                          |
| A03902  | Printing and publication  |   |  | 50,000                           | 50,000                            | 50,000                           |
| A03905  | Newspapers periodicals and books                                    |   |  | <u>5,000</u>                     | <u>5,000</u>                      | <u>5,000</u>                     |
| 001   | Newspapers, Periodicals and Books                                   |   |  | 5,000                            | 5,000                             | 5,000                            |
| A03906  | Uniforms and protective clothing                                    |   |  | <u>25,000</u>                    | <u>25,000</u>                     | <u>25,000</u>                    |
| 001   | Uniforms and Protective Clothing                                    |   |  | 25,000                           | 25,000                            | 25,000                           |
| A03917  | Law charges   |   |  | 15,000                           | 15,000                            | 15,000                           |
| A03927  | Purchase of drug and medicines                                      |   |  | <u>3,000</u>                     | <u>9,803,000</u>                  | <u>3,000</u>                     |
| 001   | Purchase of Drugs and Medicines                                     |   |  | 1,000                            | 9,803,000                         | 1,000                            |
| 002   | LP Medicines  |   |  | 1,000                            |                                   | 1,000                            |
| 006   | P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc) |   |  | 1,000                            |                                   | 1,000                            |
| A03954  | Ordinance Store   |   |  | <u>1,000</u>                     | <u>701,000</u>                    | <u>1,000</u>                     |
| 001   | Ordinance Store   |   |  | 1,000                            | 701,000                           | 1,000                            |
| A03970  | Others  |   |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>200,000</u>                   |
| 001   | Others  |   |  | 200,000                          | 200,000                           | 200,000                          |
| A03972  | Expenditure on Diet of Patients                                     |   |  | <u>1,000</u>                     | <u>1,001,000</u>                  | <u>1,000</u>                     |
| 001   | Expenditure on Diet for Patients                                    |   |  | 1,000                            | 1,001,000                         | 1,000                            |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>                          |   |  |                                  | <b><u>491,000</u></b>             |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>  |   |  |                                  | <b><u>491,000</u></b>             |                                  |
| A04114  | Superannuation Encashment of L.P.R                                  |   |  |                                  | <u>491,000</u>                    |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                                  |   |  |                                  | 491,000                           |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                |   |  | <b><u>860,000</u></b>            | <b><u>1,060,000</u></b>           | <b><u>936,000</u></b>            |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>  |   |  | <b><u>760,000</u></b>            | <b><u>760,000</u></b>             | <b><u>836,000</u></b>            |
| A13001  | Transport   |   |  | <u>760,000</u>                   | <u>760,000</u>                    | <u>836,000</u>                   |
| 001   | Transport   |   |  | 760,000                          | 760,000                           | 836,000                          |



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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>AT1012</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Astore</b> |   |  |                                  |                                   |                                  |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                            |   |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| A13101  | Machinery and Equipment   |   |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001   | Machinery and Equipment   |   |  | 50,000                           | 50,000                            | 50,000                           |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                              |   |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| A13201  | Furniture and Fixtures  |   |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001   | Furniture and Fixture   |   |  |                                  | 50,000                            | 50,000                           |
| <b>A133</b>   | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                            |   |  |                                  | <u>200,000</u>                    |                                  |
| A13370  | Others  |   |  |                                  | <u>200,000</u>                    |                                  |
| 001   | Others - Repair and Maintenance of Building & Structures            |   |  |                                  | 200,000                           |                                  |
| <b>Medical Superintendent District Headquar<br/>Hospital Astore</b>   |   |   |  | <b>82,682,000</b>                | <b>82,967,000</b>                 | <b>91,149,000</b>                |

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|---|---|--|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |  |   |                   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |  |   |                   |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |  |   |                   |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |  |   |                   |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |  |   |                   |                                  |                                   |                                  |
| <b>DM1010</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Diamer</b> |  |   |                   |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                             |  |   |                   | <b><u>216,225,000</u></b>        | <b><u>247,914,000</u></b>         | <b><u>305,475,000</u></b>        |
| <b>A011</b>   | <b>TOTAL PAY</b>  |  | <b><u>282</u></b>                         | <b><u>282</u></b> | <b><u>115,648,000</u></b>        | <b><u>94,986,000</u></b>          | <b><u>120,900,000</u></b>        |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>  |  | <b><u>78</u></b>                          | <b><u>85</u></b>  | <b><u>66,029,000</u></b>         | <b><u>46,629,000</u></b>          | <b><u>75,262,000</u></b>         |
| A01101  | Total Basic Pay   |  | <u>78</u>                                 | <u>85</u>         | <u>60,934,000</u>                | <u>41,918,000</u>                 | <u>62,853,000</u>                |
| C022  | Chief Consultant (BPS-20)   |  | 4   | 4                 | 5,586,000                        |                                   | 5,686,000                        |
| A022  | Addition al Principal<br>Dental Officer (BPS-19)                    |  | 1   | 1                 | 875,000                          |                                   | 856,000                          |
| A028  | Additional Principal<br>Medical Officer (BPS-19)                    |  | 6   | 6                 | 8,565,000                        |                                   | 8,065,000                        |
| A055  | Anesthesia (BPS-19)   |  | 1   | 1                 | 875,000                          |                                   | 875,000                          |
| M032  | Medical Superintendent (BPS-19)                                     |  | 1   | 1                 | 875,000                          |                                   | 875,000                          |
| O008  | Oral Surgeon (BPS-19)   |  | 1   | 1                 | 875,000                          |                                   | 875,000                          |
| S044  | Senior Consultant<br>Gynecology (BPS-19)                            |  | 1   | 1                 | 875,000                          |                                   | 875,000                          |
| S046  | Senior Consultant<br>Opthamology (BPS-19)                           |  | 1   | 1                 | 875,000                          |                                   | 875,000                          |
| S050  | Senior Consultant<br>Pathology (BPS-19)                             |  | 1   | 1                 | 875,000                          |                                   | 875,000                          |
| S051  | Senior Consultant Peads (BPS-19)                                    |  | 1   | 1                 | 875,000                          |                                   | 875,000                          |
| S054  | Senior Consultants (BPS-19)   |  | 6   | 6                 | 7,034,000                        |                                   | 7,034,000                        |
| S070  | Senior Radiology (BPS-19)   |  | 1   | 1                 | 1,133,000                        |                                   | 875,000                          |
| S161  | Surgeon ENT (BPS-19)  |  | 1   | 1                 | 875,000                          |                                   | 875,000                          |
| A055  | Anesthesia (BPS-18)   |  | 1   | 1                 | 873,000                          |                                   | 873,000                          |
| C019  | Chest Specialist (BPS-18)   |  | 1   | 1                 | 873,000                          |                                   | 873,000                          |
| C050  | Child Specialist (BPS-18)   |  | 1   | 1                 | 873,000                          |                                   | 873,000                          |
| C093  | Consultant Cardiology (BPS-18)                                      |  |   | 1                 |                                  |                                   | 873,000                          |
| C096  | Consultant Gynecologist (BPS-18)                                    |  | 1   | 1                 | 873,000                          |                                   | 873,000                          |
| C099  | Consultant Oral Surgeon (BPS-18)                                    |  | 1   | 1                 | 873,000                          |                                   | 873,000                          |

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|---|---|----------|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |                   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |          |   |                   |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |          |   |                   |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |                   |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |                   |                                  |                                   |                                  |
| <b>DM1010</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Diamer</b> |          |   |                   |                                  |                                   |                                  |
| C106  | Consultant Radiologist  | (BPS-18) | 1   | 1                 | 873,000                          |                                   | 873,000                          |
| D066  | Deputy Medical<br>Superintendent                                    | (BPS-18) | 1   | 1                 | 873,000                          |                                   | 873,000                          |
| E028  | Eye Specialist  | (BPS-18) | 1   | 1                 | 873,000                          |                                   | 873,000                          |
| M031  | Medical Specialist  | (BPS-18) | 1   |                   | 873,000                          |                                   |                                  |
| S064  | Senior Medical Officer  | (BPS-18) | 17  | 17                | 5,586,000                        |                                   | 4,886,000                        |
| S162  | Surgical Specialist   | (BPS-18) | 1   | 1                 | 879,000                          |                                   | 879,000                          |
| B013  | Blood Transfusion Officer   | (BPS-17) | 1   | 1                 | 879,000                          |                                   | 879,000                          |
| C009  | Casualty Medical Officer  | (BPS-17) | 1   | 1                 | 830,000                          |                                   | 830,000                          |
| D031  | Dental Officer  | (BPS-17) | 1   | 1                 | 879,000                          |                                   | 830,000                          |
| D192  | Dental Technologist   | (BPS-17) |   | 1                 |                                  |                                   | 674,000                          |
| H015  | Head Nurse  | (BPS-17) |   | 1                 |                                  |                                   | 250,000                          |
| L021  | Lady Medical Officer  | (BPS-17) | 5   | 5                 | 4,354,000                        |                                   | 4,354,000                        |
| M030  | Medical Officer   | (BPS-17) | 14  | 14                | 7,448,000                        |                                   | 7,198,000                        |
| M036  | Medical Technologist  | (BPS-17) |   | 1                 |                                  |                                   | 830,000                          |
| O005  | Office Superintendent   | (BPS-17) | 1   | 1                 | 881,000                          |                                   | 674,000                          |
| P083  | Pharmacy Technologist   | (BPS-17) |   | 1                 |                                  |                                   | 674,000                          |
| P084  | Physiotherapy<br>Technologist                                       | (BPS-17) |   | 1                 |                                  |                                   | 674,000                          |
| R052  | Radiology Technologist  | (BPS-17) |   | 1                 |                                  |                                   | 674,000                          |
| C024  | Chief Dental Technician   | (BPS-16) |   | 1                 |                                  |                                   | 250,000                          |
| C036  | Chief Medical Technician  | (BPS-16) |   | 1                 |                                  |                                   | 250,000                          |
| C041  | Chief Physiotherapist   | (BPS-16) | 1   | 1                 | 574,000                          |                                   | 674,000                          |
| H015  | Head Nurse  | (BPS-16) | 1   |                   | 574,000                          |                                   |                                  |
| A01102  | Personal pay  |          |   |                   | 109,000                          | 100,000                           | 109,000                          |
| A01103  | Special pay   |          |   |                   | 4,986,000                        | 4,611,000                         | 12,300,000                       |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                     |          | <b><u>204</u></b>                         | <b><u>197</u></b> | <b><u>49,619,000</u></b>         | <b><u>48,357,000</u></b>          | <b><u>45,638,000</u></b>         |
| A01151  | Total Pay of Other Staff  |          | <u>204</u>                                | <u>197</u>        | <u>44,683,000</u>                | <u>43,451,000</u>                 | <u>30,388,000</u>                |

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|---|---|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |          |   |    |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |          |   |    |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |    |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |    |                                  |                                   |                                  |
| <b>DM1010</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Diamer</b> |          |   |    |                                  |                                   |                                  |
| R004  | Radiology Technician  | (BPS-14) |   | 5  |                                  |                                   | 850,000                          |
| S062  | Senior MCH Technician   | (BPS-14) |   | 1  |                                  |                                   | 361,000                          |
| S065  | Senior Medical Technician   | (BPS-14) |   | 1  |                                  |                                   | 200,000                          |
| S117  | Stenotypist   | (BPS-14) | 1   | 1  | 448,000                          |                                   | 500,000                          |
| U019  | Upper Division Clerk  | (BPS-14) |   | 1  |                                  |                                   | 361,000                          |
| C143  | Cardiology Technician   | (BPS-12) |   | 1  |                                  |                                   | 200,000                          |
| M034  | Medical Technician  | (BPS-12) |   | 13 |                                  |                                   | 2,440,000                        |
| P030  | Pharmacy Technician   | (BPS-12) |   | 2  |                                  |                                   | 461,000                          |
| P082  | Pathology Technician  | (BPS-12) |   | 1  |                                  |                                   | 200,000                          |
| S001  | S. Tech. Radiology/Med.<br>Technician/Asstt. Physio                 | (BPS-12) | 15  |    | 4,793,000                        |                                   |                                  |
| S007  | Sanitation Technician   | (BPS-12) |   | 1  |                                  |                                   | 200,000                          |
| S190  | Surgical Technician   | (BPS-12) |   | 1  |                                  |                                   | 200,000                          |
| L093  | Lower Division Clerk  | (BPS-11) |   | 3  |                                  |                                   | 550,000                          |
| J013  | Junior Dental Technician  | (BPS-09) |   | 1  |                                  |                                   | 200,000                          |
| J017  | Junior Leprosy Technician   | (BPS-09) |   | 1  |                                  |                                   | 200,000                          |
| J021  | Junior Pathology<br>Technician                                      | (BPS-09) |   | 7  |                                  |                                   | 1,350,000                        |
| J022  | Junior Pharmacy<br>Technician                                       | (BPS-09) |   | 6  |                                  |                                   | 1,140,000                        |
| J026  | Junior Radiology<br>Technician                                      | (BPS-09) |   | 6  |                                  |                                   | 1,150,000                        |
| J028  | Junior Surgical<br>Technician                                       | (BPS-09) |   | 5  |                                  |                                   | 1,150,000                        |
| J038  | Junior MCH Technician   | (BPS-09) |   | 8  |                                  |                                   | 1,833,000                        |
| J052  | Junior Cardiology<br>Technician                                     | (BPS-09) |   | 1  |                                  |                                   | 200,000                          |
| J058  | Junior Immunization<br>Technician (Vacinator)                       | (BPS-09) |   | 1  |                                  |                                   | 200,000                          |
| J066  | Junior Medical Technician<br>(Female)                               | (BPS-09) |   | 7  |                                  |                                   | 1,420,000                        |

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**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |    | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |          |   |    |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |          |   |    |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |    |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |    |                                  |                                   |                                  |
| <b>DM1010</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Diamer</b> |          |   |    |                                  |                                   |                                  |
| J067  | Junior Medical Technician<br>(Male)                                 | (BPS-09) |   | 26 |                                  |                                   | 3,680,000                        |
| K048  | Khateeb   | (BPS-09) | 1   | 1  | 324,000                          |                                   | 324,000                          |
| U010  | UDC/J.Tech Lab/J. Tech<br>Lep/Blood Tranfusion Asstt/               | (BPS-09) | 83  |    | 24,767,000                       |                                   |                                  |
| L041  | LDC/Telephone Operator  | (BPS-07) | 5   |    | 1,406,000                        |                                   |                                  |
| T033  | Telephone Operator  | (BPS-07) |   | 2  |                                  |                                   | 620,000                          |
| D159  | Driver  | (BPS-05) |   | 1  |                                  |                                   | 150,000                          |
| E004  | Electrician   | (BPS-05) |   | 1  |                                  |                                   | 150,000                          |
| M047  | Midwife/Dark room<br>Asstt/Plumber/F. Nurse Aid/                    | (BPS-05) | 8   |    | 2,609,000                        |                                   |                                  |
| P044  | Plumber   | (BPS-05) |   | 1  |                                  |                                   | 150,000                          |
| R017  | Record Keeper   | (BPS-05) |   | 1  |                                  |                                   | 150,000                          |
| S030  | Security Guard  | (BPS-05) | 3   | 3  | 436,000                          |                                   | 436,000                          |
| D159  | Driver  | (BPS-04) |   | 2  |                                  |                                   | 350,000                          |
| H008  | Head Cook/Driver/Nursing<br>Assistant                               | (BPS-04) | 4   |    | 1,038,000                        |                                   |                                  |
| H052  | Head Cook   | (BPS-04) |   | 1  |                                  |                                   | 150,000                          |
| L007  | Lab.<br>Attendent/Dhobi/Cook//Dai/Packer                            | (BPS-03) | 23  | 23 | 4,038,000                        |                                   | 4,038,000                        |
| M059  | Mouzain   | (BPS-02) | 1   | 1  | 266,000                          |                                   | 266,000                          |
| N002  | N.Qasid/Chowkidar/Dish<br>Washer/Dresser/Aya/ Gardner               | (BPS-02) | 59  | 59 | 4,369,000                        |                                   | 4,369,000                        |
| G019  | Grade-I   | (BPS-01) | 1   | 1  | 189,000                          |                                   | 189,000                          |
| A01152  | Personal pay  |          |   |    | 61,000                           | 43,000                            | 250,000                          |
| A01153  | Special pay   |          |   |    | 4,875,000                        | 4,863,000                         | 15,000,000                       |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |          |   |    | <b><u>100,577,000</u></b>        | <b><u>152,928,000</u></b>         | <b><u>184,575,000</u></b>        |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                     |          |   |    | <b><u>96,713,000</u></b>         | <b><u>147,680,000</u></b>         | <b><u>179,836,000</u></b>        |
| A01201  | Senior post Allowance   |          |   |    | 46,000                           | 32,000                            | 150,000                          |

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>DM1010</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Diamer</b> |   |  |                                  |                                   |                                  |
| A01202  | House rent Allowance  |   |  | 7,051,000                        | 6,860,000                         | 5,982,000                        |
| A01203  | Conveyance allowance  |   |  | 8,572,000                        | 8,445,000                         | 9,077,000                        |
| A01207  | Washing Allowance   |   |  | 4,000                            | 4,000                             | 150,000                          |
| A01208  | Dress Allowance   |   |  | 29,000                           | 29,000                            | 200,000                          |
| A0120D  | Integrated Allowance  |   |  | 26,000                           | 29,000                            | 290,000                          |
| A01210  | Risk Allowance  |   |  |                                  | 12,636,000                        |                                  |
| A01211  | Hill allowance  |   |  | 231,000                          | 236,000                           | 255,000                          |
| A01217  | Medical allowance   |   |  | 5,663,000                        | 5,544,000                         | 7,260,000                        |
| A01224  | Entertainment allowance   |   |  | 88,000                           | 77,000                            | 150,000                          |
| A01228  | Orderly allowance   |   |  | 505,000                          | 352,000                           | 300,000                          |
| A0122M  | Ad-hoc Relief Allowance-2016  |   |  | 6,596,000                        | 6,348,000                         | 9,721,000                        |
| A0122N  | Special Conveyance Allowance<br>to Disbaled Employees               |   |  |                                  | 404,000                           |                                  |
| A0122Y  | Ad-hoc Relief Allowance 2017  |   |  | 8,702,000                        | 8,557,000                         | 9,721,000                        |
| A01238  | Charge allowance  |   |  |                                  | 56,000                            |                                  |
| A01239  | Special allowance   |   |  | 36,793,000                       | 37,051,000                        | 71,238,000                       |
| A0123G  | Ad-hoc Relief Allowance-2018  |   |  | 8,702,000                        | 8,556,000                         | 9,721,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019  |   |  | 7,532,000                        | 7,520,000                         | 9,721,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020  |   |  |                                  | 10,825,000                        | 13,698,000                       |
| A01250  | Incentive Allowance   |   |  | 2,651,000                        | 31,048,000                        | 28,320,000                       |
| A01252  | Non Practicing Allowance  |   |  | 2,561,000                        | 2,203,000                         | 3,532,000                        |
| A01254  | Anesthesia Allowance  |   |  | 961,000                          | 760,000                           | 350,000                          |
| A01270  | Other   |   |  |                                  | <u>108,000</u>                    |                                  |
| 001   | Others  |   |  |                                  | 108,000                           |                                  |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                         |   |  | <u><b>3,864,000</b></u>          | <u><b>5,248,000</b></u>           | <u><b>4,739,000</b></u>          |
| A01274  | Medical charges   |   |  |                                  | 509,000                           |                                  |
| A01277  | Contingent paid staff   |   |  | <u>3,864,000</u>                 | <u>4,739,000</u>                  | <u>4,739,000</u>                 |
| 001   | Contingent Paid Staff   |   |  | 3,864,000                        | 4,739,000                         | 4,739,000                        |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                     |   |  | <u><b>9,190,000</b></u>          | <u><b>62,892,000</b></u>          | <u><b>9,427,000</b></u>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>   |   |  | <u><b>160,000</b></u>            | <u><b>160,000</b></u>             | <u><b>160,000</b></u>            |
| A03201  | Postage and telegraph   |   |  | 10,000                           | 10,000                            | 10,000                           |
| A03202  | Telephone and trunk call  |   |  | <u>150,000</u>                   | <u>150,000</u>                    | <u>150,000</u>                   |
| 001   | Telephone and Trunk Calls   |   |  |                                  | 150,000                           | 150,000                          |

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>DM1010</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Diamer</b> |   |  |                                  |                                   |                                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   |  | <b><u>5,309,000</u></b>          | <b><u>8,736,000</u></b>           | <b><u>5,309,000</u></b>          |
| A03301  | Gas   |   |  |                                  | <u>1,600,000</u>                  |                                  |
| 001   | Gas   |   |  |                                  | 1,600,000                         |                                  |
| A03303  | Electricity   |   |  | <u>300,000</u>                   | <u>300,000</u>                    | <u>300,000</u>                   |
| 001   | Electricity   |   |  |                                  | 300,000                           | 300,000                          |
| A03304  | Hot and cold weather charges  |   |  | <u>5,009,000</u>                 | <u>5,036,000</u>                  | <u>5,009,000</u>                 |
| 001   | Hot and Cold Weather Charges  |   |  |                                  | 5,036,000                         |                                  |
| 002   | Heating Charges for Wards   |   |  | 1,000                            |                                   | 1,000                            |
| 003   | Gilgit-Baltistan Weather Charges                                    |   |  | 5,008,000                        |                                   | 5,008,000                        |
| A03305  | POL for Generator   |   |  |                                  | <u>1,800,000</u>                  |                                  |
| 001   | POL for Generator   |   |  |                                  | 1,800,000                         |                                  |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>  |   |  | <b><u>2,000</u></b>              | <b><u>902,000</u></b>             | <b><u>2,000</u></b>              |
| A03402  | Rent for office building  |   |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001   | Rent for Office Building  |   |  | 1,000                            | 1,000                             | 1,000                            |
| A03412  | Sworage Charges/Waste Charges                                       |   |  | 1,000                            | 901,000                           | 1,000                            |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                        |   |  | <b><u>2,476,000</u></b>          | <b><u>2,476,000</u></b>           | <b><u>2,713,000</u></b>          |
| A03805  | Travelling allowance  |   |  | <u>760,000</u>                   | <u>760,000</u>                    | <u>836,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 760,000                           | 836,000                          |
| A03806  | Transportation of Goods (Govt.)                                     |   |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| 001   | Transportation of Goods   |   |  | 100,000                          | 100,000                           | 100,000                          |
| A03807  | P.O.L Charges A.planes  |   |  | <u>1,615,000</u>                 | <u>1,615,000</u>                  | <u>1,776,000</u>                 |
|   | H.coptors S.Cars M/C(Govt.)   |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles     |   |  | 1,615,000                        | 1,615,000                         | 1,776,000                        |
| A03808  | Conveyance charges ( Govt.)   |   |  | 1,000                            | 1,000                             | 1,000                            |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <b><u>1,243,000</u></b>          | <b><u>50,618,000</u></b>          | <b><u>1,243,000</u></b>          |
| A03901  | Stationery  |   |  | <u>333,000</u>                   | <u>333,000</u>                    | <u>333,000</u>                   |
| 001   | Stationery  |   |  |                                  | 333,000                           | 333,000                          |
| A03902  | Printing and publication  |   |  | 50,000                           | 50,000                            | 50,000                           |
| A03905  | Newspapers periodicals and books                                    |   |  | <u>15,000</u>                    | <u>15,000</u>                     | <u>15,000</u>                    |

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>DM1010</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Diamer</b> |   |  |                                  |                                   |                                  |
| 001   | Newspapers, Periodicals and Books                                   |   |  | 15,000                           | 15,000                            | 15,000                           |
| A03906  | Uniforms and protective clothing                                    |   |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001   | Uniforms and Protective Clothing                                    |   |  | 50,000                           | 50,000                            | 50,000                           |
| A03917  | Law charges   |   |  | 30,000                           | 30,000                            | 30,000                           |
| A03927  | Purchase of drug and medicines                                      |   |  | <u>3,000</u>                     | <u>38,678,000</u>                 | <u>3,000</u>                     |
| 001   | Purchase of Drugs and Medicines                                     |   |  | 1,000                            | 38,678,000                        | 1,000                            |
| 002   | LP Medicines  |   |  | 1,000                            |                                   | 1,000                            |
| 006   | P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc) |   |  | 1,000                            |                                   | 1,000                            |
| A03954  | Ordinance Store   |   |  | <u>1,000</u>                     | <u>801,000</u>                    | <u>1,000</u>                     |
| 001   | Ordinance Store   |   |  | 1,000                            | 801,000                           | 1,000                            |
| A03970  | Others  |   |  | <u>760,000</u>                   | <u>760,000</u>                    | <u>760,000</u>                   |
| 001   | Others  |   |  | 760,000                          | 760,000                           | 760,000                          |
| A03972  | Expenditure on Diet of Patients                                     |   |  | <u>1,000</u>                     | <u>9,901,000</u>                  | <u>1,000</u>                     |
| 001   | Expenditure on Diet for Patients                                    |   |  | 1,000                            | 9,901,000                         | 1,000                            |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>                          |   |  |                                  | <u><b>2,783,000</b></u>           |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>  |   |  |                                  | <u><b>2,783,000</b></u>           |                                  |
| A04106  | Reimbursement of medical charges to pensioners                      |   |  |                                  | 1,424,000                         |                                  |
| A04114  | Superannuation Encashment of L.P.R                                  |   |  |                                  | <u>1,359,000</u>                  |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                                  |   |  |                                  | 1,359,000                         |                                  |
| <b>A05</b>  | <b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>                           |   |  |                                  | <u><b>900,000</b></u>             |                                  |
| <b>A052</b>   | <b>TOTAL GRANTS DOMESTIC</b>  |   |  |                                  | <u><b>900,000</b></u>             |                                  |
| A05216  | Fin. Assis. to the families of G. Serv. who expire                  |   |  |                                  | 900,000                           |                                  |
| <b>A09</b>  | <b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>                          |   |  |                                  | <u><b>12,500,000</b></u>          |                                  |
| <b>A094</b>   | <b>TOTAL OTHER STORES AND STOCKS</b>                                |   |  |                                  | <u><b>12,500,000</b></u>          |                                  |
| A09408  | Generic Consumables   |   |  |                                  | <u>12,500,000</u>                 |                                  |
| 001   | Generic Consumables   |   |  |                                  | 12,500,000                        |                                  |



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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>DM1010</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Diamer</b> |   |  |                                  |                                   |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                |   |  | <u>1,498,000</u>                 | <u>5,398,000</u>                  | <u>1,635,000</u>                 |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>  |   |  | <u>1,378,000</u>                 | <u>1,378,000</u>                  | <u>1,515,000</u>                 |
| A13001  | Transport   |   |  | <u>1,378,000</u>                 | <u>1,378,000</u>                  | <u>1,515,000</u>                 |
| 001   | Transport   |   |  | 1,378,000                        | 1,378,000                         | 1,515,000                        |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                            |   |  | <u>60,000</u>                    | <u>3,560,000</u>                  | <u>60,000</u>                    |
| A13101  | Machinery and Equipment   |   |  | <u>60,000</u>                    | <u>60,000</u>                     | <u>60,000</u>                    |
| 001   | Machinery and Equipment   |   |  | 60,000                           | 60,000                            | 60,000                           |
| A13102  | Medical and Laboratory Equipments                                   |   |  |                                  | <u>3,500,000</u>                  |                                  |
| 001   | Medical and Laboratory Equipments                                   |   |  |                                  | 3,500,000                         |                                  |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                              |   |  | <u>60,000</u>                    | <u>60,000</u>                     | <u>60,000</u>                    |
| A13201  | Furniture and Fixtures  |   |  | <u>60,000</u>                    | <u>60,000</u>                     | <u>60,000</u>                    |
| 001   | Furniture and Fixture   |   |  |                                  | 60,000                            | 60,000                           |
| <b>A133</b>   | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                            |   |  |                                  | <u>400,000</u>                    |                                  |
| A13370  | Others  |   |  |                                  | <u>400,000</u>                    |                                  |
| 001   | Others - Repair and Maintenance of Building & Structures            |   |  |                                  | 400,000                           |                                  |
| <b>Medical Superintendent District Headquar<br/>Hospital Diamer</b>   |   |   |  | <b>226,913,000</b>               | <b>332,387,000</b>                | <b>316,537,000</b>               |

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|---|---|--|---|------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |  |   |            | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |  |   |            |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |  |   |            |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |  |   |            |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |  |   |            |                                  |                                   |                                  |
| <b>DM1011</b>   | <b>Medical Superintendent Tehsil Headquarte<br/>Hospital Tangir</b> |  |   |            |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                             |  |   |            | <u><b>50,572,000</b></u>         | <u><b>48,966,000</b></u>          | <u><b>73,157,000</b></u>         |
| <b>A011</b>   | <b>TOTAL PAY</b>  |  | <b>119</b>                                | <b>119</b> | <u><b>30,210,000</b></u>         | <u><b>19,117,000</b></u>          | <u><b>35,567,000</b></u>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>  |  | <b>18</b>                                 | <b>19</b>  | <u><b>8,180,000</b></u>          | <u><b>5,668,000</b></u>           | <u><b>10,827,000</b></u>         |
| A01101  | Total Basic Pay   |  | <u>18</u>                                 | <u>19</u>  | <u>7,803,000</u>                 | <u>5,073,000</u>                  | <u>8,330,000</u>                 |
| M032  | Medical Superintendent (BPS-19)                                     |  | 1   | 1          | 1,067,000                        |                                   | 1,100,000                        |
| C089  | Consultant (BPS-18)   |  | 7   | 7          | 3,072,000                        |                                   | 3,200,000                        |
| S055  | Senior Dental Officer (BPS-18)                                      |  | 1   | 1          | 412,000                          |                                   | 425,000                          |
| S064  | Senior Medical Officer (BPS-18)                                     |  | 2   | 2          | 412,000                          |                                   | 425,000                          |
| A035  | Admin Officer (BPS-17)  |  | 1   | 1          | 339,000                          |                                   | 350,000                          |
| C009  | Casualty Medical Officer (BPS-17)                                   |  | 1   | 1          | 339,000                          |                                   | 350,000                          |
| D031  | Dental Officer (BPS-17)   |  | 1   | 1          | 339,000                          |                                   | 350,000                          |
| L021  | Lady Medical Officer (BPS-17)                                       |  | 1   | 1          | 339,000                          |                                   | 350,000                          |
| M030  | Medical Officer (BPS-17)  |  | 2   | 2          | 951,000                          |                                   | 980,000                          |
| O005  | Office Superintendent (BPS-17)                                      |  | 1   | 1          | 533,000                          |                                   | 550,000                          |
| C036  | Chief Medical Technician (BPS-16)                                   |  |   | 1          |                                  |                                   | 250,000                          |
| A01103  | Special pay   |  |   |            | 377,000                          | 595,000                           | 2,497,000                        |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                     |  | <b>101</b>                                | <b>100</b> | <u><b>22,030,000</b></u>         | <u><b>13,449,000</b></u>          | <u><b>24,740,000</b></u>         |
| A01151  | Total Pay of Other Staff  |  | <u>101</u>                                | <u>100</u> | <u>20,588,000</u>                | <u>12,145,000</u>                 | <u>20,318,000</u>                |
| N043  | Nurse (M/F) (BPS-16)  |  |   | 1          |                                  |                                   | 250,000                          |
| N043  | Nurse (M/F) (BPS-14)  |  | 1   |            | 242,000                          |                                   |                                  |
| S065  | Senior Medical Technician (BPS-14)                                  |  | 1   | 1          | 242,000                          |                                   | 250,000                          |
| M026  | MCH Technician (BPS-12)   |  |   | 1          |                                  |                                   | 200,000                          |
| M034  | Medical Technician (BPS-12)   |  |   | 3          |                                  |                                   | 640,000                          |
| S190  | Surgical Technician (BPS-12)  |  |   | 1          |                                  |                                   | 200,000                          |
| L093  | Lower Division Clerk (BPS-11)                                       |  | 3   | 3          | 679,000                          |                                   | 700,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |    | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|--|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |  |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |  |   |    |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |  |   |    |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |  |   |    |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |  |   |    |                                  |                                   |                                  |
| <b>DM1011</b>   | <b>Medical Superintendent Tehsil Headquarte<br/>Hospital Tangir</b> |  |   |    |                                  |                                   |                                  |
| A009  | Accountant (BPS-10)   |  | 1   | 1  | 242,000                          |                                   | 250,000                          |
| T033  | Telephone Operator (BPS-10)   |  | 1   | 1  | 242,000                          |                                   | 250,000                          |
| D123  | Dispenser G-I/Ward Master (BPS-09)                                  |  | 4   |    | 873,000                          |                                   |                                  |
| J015  | Junior Immunization Technician (BPS-09)                             |  |   | 5  |                                  |                                   | 989,000                          |
| J018  | Junior Medical Technician (BPS-09)                                  |  | 2   | 11 | 388,000                          |                                   | 1,450,000                        |
| J022  | Junior Pharmacy Technician (BPS-09)                                 |  |   | 4  |                                  |                                   | 820,000                          |
| J036  | Junior Technician Dental (BPS-09)                                   |  | 1   | 1  | 242,000                          |                                   | 250,000                          |
| J044  | Junior Technician Surgical (BPS-09)                                 |  | 1   |    | 24,000                           |                                   |                                  |
| J056  | Junior Radiology Technician (X-Ray Tech) (BPS-09)                   |  |   | 3  |                                  |                                   | 720,000                          |
| J060  | Junior MCH Technician (LHV) (BPS-09)                                |  |   | 4  |                                  |                                   | 689,000                          |
| J069  | Junior Cardiology Technician (ECG Tech) (BPS-09)                    |  |   | 1  |                                  |                                   | 250,000                          |
| L016  | Laboratory Technician (BPS-09)                                      |  | 1   | 1  | 242,000                          |                                   | 250,000                          |
| L067  | LHV/ECG Tech./X-Ray Tech./IT Tech. (BPS-09)                         |  | 14  |    | 3,361,000                        |                                   |                                  |
| R001  | Radiographer (BPS-09)   |  | 1   | 1  | 242,000                          |                                   | 250,000                          |
| S087  | SK Ord Medical (BPS-07)   |  | 3   |    | 485,000                          |                                   |                                  |
| D159  | Driver (BPS-05)   |  | 7   | 7  | 1,115,000                        |                                   | 1,150,000                        |
| S087  | SK Ord Medical (BPS-05)   |  | 1   |    | 145,000                          |                                   |                                  |
| N049  | Nursing Assistant (BPS-04)  |  | 9   |    | 1,746,000                        |                                   |                                  |
| D006  | Dai (BPS-03)  |  | 2   | 2  | 252,000                          |                                   | 260,000                          |
| D097  | Dhobi/Dai/Carpenter/Packe (BPS-03)                                  |  | 5   | 5  | 1,018,000                        |                                   | 1,050,000                        |
| C053  | Chowkidar (BPS-02)  |  | 1   | 1  | 194,000                          |                                   | 200,000                          |
| C110  | Cook (BPS-02)   |  | 1   | 1  | 194,000                          |                                   | 200,000                          |
| D010  | Dai/Cook (BPS-02)   |  | 6   | 6  | 1,164,000                        |                                   | 1,500,000                        |
| N006  | Naib Qasid (BPS-02)   |  | 2   | 2  | 388,000                          |                                   | 400,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |    | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |          |   |    |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |          |   |    |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |    |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |    |                                  |                                   |                                  |
| <b>DM1011</b>   | <b>Medical Superintendent Tehsil Headquarte<br/>Hospital Tangir</b> |          |   |    |                                  |                                   |                                  |
| W007  | Ward Servant  | (BPS-02) | 1   | 1  | 194,000                          |                                   | 200,000                          |
| C059  | Chowkidar/Naib<br>Qasid/Paker/Sweeper                               | (BPS-01) | 14  | 14 | 2,929,000                        |                                   | 3,050,000                        |
| M066  | Multipurpose<br>G-I/Sweeper/Chowkidar/NQ                            | (BPS-01) | 18  | 18 | 3,745,000                        |                                   | 3,900,000                        |
| A01152  | Personal pay  |          |   |    | 15,000                           | 1,000                             | 50,000                           |
| A01153  | Special pay   |          |   |    | 1,427,000                        | 1,303,000                         | 4,372,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |          |   |    | <b><u>20,362,000</u></b>         | <b><u>29,849,000</u></b>          | <b><u>37,590,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                     |          |   |    | <b><u>19,858,000</u></b>         | <b><u>29,269,000</u></b>          | <b><u>37,010,000</u></b>         |
| A01202  | House rent Allowance  |          |   |    | 1,608,000                        | 1,760,000                         | 4,693,000                        |
| A01203  | Conveyance allowance  |          |   |    | 1,899,000                        | 2,056,000                         | 2,760,000                        |
| A0120D  | Integrated Allowance  |          |   |    | 11,000                           | 8,000                             | 50,000                           |
| A01210  | Risk Allowance  |          |   |    |                                  | 2,268,000                         |                                  |
| A01211  | Hill allowance  |          |   |    | 74,000                           | 67,000                            | 144,000                          |
| A01217  | Medical allowance   |          |   |    | 1,296,000                        | 1,308,000                         | 4,000,000                        |
| A01224  | Entertainment allowance   |          |   |    | 7,000                            | 6,000                             | 7,000                            |
| A0122M  | Ad-hoc Relief Allowance-2016  |          |   |    | 1,221,000                        | 1,277,000                         | 3,247,000                        |
| A0122Y  | Ad-hoc Relief Allowance 2017  |          |   |    | 1,631,000                        | 1,742,000                         | 1,800,000                        |
| A01238  | Charge allowance  |          |   |    |                                  | 26,000                            |                                  |
| A01239  | Special allowance   |          |   |    | 7,383,000                        | 7,739,000                         | 2,590,000                        |
| A0123G  | Ad-hoc Relief Allowance-2018  |          |   |    | 1,631,000                        | 1,742,000                         | 3,395,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019  |          |   |    | 1,725,000                        | 1,720,000                         | 1,800,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020  |          |   |    |                                  | 2,334,000                         | 4,400,000                        |
| A01250  | Incentive Allowance   |          |   |    | 1,037,000                        | 4,344,000                         | 7,260,000                        |
| A01252  | Non Practicing Allowance  |          |   |    | 335,000                          | 516,000                           | 864,000                          |
| A01254  | Anesthesia Allowance  |          |   |    |                                  | 140,000                           |                                  |
| A01270  | Other   |          |   |    |                                  | <u>216,000</u>                    |                                  |
| 001   | Others  |          |   |    |                                  | 216,000                           |                                  |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                         |          |   |    | <b><u>504,000</u></b>            | <b><u>580,000</u></b>             | <b><u>580,000</u></b>            |
| A01277  | Contingent paid staff   |          |   |    | <u>504,000</u>                   | <u>580,000</u>                    | <u>580,000</u>                   |
| 001   | Contingent Paid Staff   |          |   |    | 504,000                          | 580,000                           | 580,000                          |

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>DM1011</b>   | <b>Medical Superintendent Tehsil Headquarte<br/>Hospital Tangir</b> |   |  |                                  |                                   |                                  |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                     |   |  | <b><u>2,502,000</u></b>          | <b><u>5,122,000</u></b>           | <b><u>2,584,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>   |   |  | <b><u>105,000</u></b>            | <b><u>10,000</u></b>              | <b><u>105,000</u></b>            |
| A03201  | Postage and telegraph   |   |  | 10,000                           | 10,000                            | 10,000                           |
| A03202  | Telephone and trunk call  |   |  | <u>95,000</u>                    |                                   | <u>95,000</u>                    |
| 001   | Telephone and Trunk Calls   |   |  |                                  |                                   | 95,000                           |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   |  | <b><u>1,085,000</u></b>          | <b><u>1,400,000</u></b>           | <b><u>1,085,000</u></b>          |
| A03301  | Gas   |   |  |                                  | <u>300,000</u>                    |                                  |
| 001   | Gas   |   |  |                                  | 300,000                           |                                  |
| A03303  | Electricity   |   |  | <u>95,000</u>                    | <u>95,000</u>                     | <u>95,000</u>                    |
| 001   | Electricity   |   |  |                                  | 95,000                            | 95,000                           |
| A03304  | Hot and cold weather charges  |   |  | <u>990,000</u>                   | <u>1,005,000</u>                  | <u>990,000</u>                   |
| 001   | Hot and Cold Weather Charges  |   |  |                                  | 1,005,000                         |                                  |
| 003   | Gilgit-Baltistan Weather Charges                                    |   |  | 990,000                          |                                   | 990,000                          |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>  |   |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               | <b><u>1,000</u></b>              |
| A03412  | Swelage Charges/Waste Charges                                       |   |  | 1,000                            | 1,000                             | 1,000                            |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                        |   |  | <b><u>838,000</u></b>            | <b><u>838,000</u></b>             | <b><u>920,000</u></b>            |
| A03805  | Travelling allowance  |   |  | <u>300,000</u>                   | <u>300,000</u>                    | <u>330,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 300,000                           | 330,000                          |
| A03806  | Transportation of Goods (Govt.)                                     |   |  | <u>15,000</u>                    | <u>15,000</u>                     | <u>15,000</u>                    |
| 001   | Transportation of Goods   |   |  | 15,000                           | 15,000                            | 15,000                           |
| A03807  | P.O.L Charges A.planes  |   |  | <u>523,000</u>                   | <u>523,000</u>                    | <u>575,000</u>                   |
|   | H.coptors S.Cars M/C(Govt.)   |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles     |   |  | 523,000                          | 523,000                           | 575,000                          |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <b><u>473,000</u></b>            | <b><u>2,873,000</u></b>           | <b><u>473,000</u></b>            |
| A03901  | Stationery  |   |  | <u>150,000</u>                   | <u>150,000</u>                    | <u>150,000</u>                   |
| 001   | Stationery  |   |  |                                  | 150,000                           | 150,000                          |
| A03902  | Printing and publication  |   |  | 20,000                           | 20,000                            | 20,000                           |

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>DM1011</b>   | <b>Medical Superintendent Tehsil Headquarte<br/>Hospital Tangir</b> |   |  |                                  |                                   |                                  |
| A03905  | Newspapers periodicals and books                                    |   |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001   | Newspapers, Periodicals and Books                                   |   |  | 50,000                           | 50,000                            | 50,000                           |
| A03906  | Uniforms and protective clothing                                    |   |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001   | Uniforms and Protective Clothing                                    |   |  | 50,000                           | 50,000                            | 50,000                           |
| A03927  | Purchase of drug and medicines                                      |   |  | <u>1,000</u>                     | <u>2,001,000</u>                  | <u>1,000</u>                     |
| 001   | Purchase of Drugs and Medicines                                     |   |  | 1,000                            | 2,001,000                         | 1,000                            |
| A03954  | Ordinance Store   |   |  | <u>1,000</u>                     | <u>101,000</u>                    | <u>1,000</u>                     |
| 001   | Ordinance Store   |   |  | 1,000                            | 101,000                           | 1,000                            |
| A03970  | Others  |   |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>200,000</u>                   |
| 001   | Others  |   |  | 200,000                          | 200,000                           | 200,000                          |
| A03972  | Expenditure on Diet of Patients                                     |   |  | <u>1,000</u>                     | <u>301,000</u>                    | <u>1,000</u>                     |
| 001   | Expenditure on Diet for Patients                                    |   |  | 1,000                            | 301,000                           | 1,000                            |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                |   |  | <u><b>650,000</b></u>            | <u><b>650,000</b></u>             | <u><b>707,000</b></u>            |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>  |   |  | <u><b>570,000</b></u>            | <u><b>570,000</b></u>             | <u><b>627,000</b></u>            |
| A13001  | Transport   |   |  | <u>570,000</u>                   | <u>570,000</u>                    | <u>627,000</u>                   |
| 001   | Transport   |   |  | 570,000                          | 570,000                           | 627,000                          |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                            |   |  | <u><b>40,000</b></u>             | <u><b>40,000</b></u>              | <u><b>40,000</b></u>             |
| A13101  | Machinery and Equipment   |   |  | <u>40,000</u>                    | <u>40,000</u>                     | <u>40,000</u>                    |
| 001   | Machinery and Equipment   |   |  | 40,000                           | 40,000                            | 40,000                           |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                              |   |  | <u><b>40,000</b></u>             | <u><b>40,000</b></u>              | <u><b>40,000</b></u>             |
| A13201  | Furniture and Fixtures  |   |  | <u>40,000</u>                    | <u>40,000</u>                     | <u>40,000</u>                    |
| 001   | Furniture and Fixture   |   |  |                                  | 40,000                            | 40,000                           |
| <b>Medical Superintendent Tehsil Headquarte<br/>Hospital Tangir</b>   |   |   |  | <b>53,724,000</b>                | <b>54,738,000</b>                 | <b>76,448,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |           | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|----------|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   |  |          |   |           | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                      |          |   |           |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                           |          |   |           |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                   |          |   |           |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                   |          |   |           |                                  |                                   |                                  |
| <b>GL1568</b>   | <b>Provincial Programme Officer EPI<br/>Gilgit</b> |          |   |           |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>            |          |   |           | <b><u>16,576,000</u></b>         | <b><u>16,672,000</u></b>          | <b><u>19,863,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>                                   |          | <b>33</b>                                 | <b>33</b> | <b><u>9,008,000</u></b>          | <b><u>7,075,000</u></b>           | <b><u>9,580,000</u></b>          |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                       |          | <b>4</b>                                  | <b>4</b>  | <b><u>1,591,000</u></b>          | <b><u>740,000</u></b>             | <b><u>1,989,000</u></b>          |
| A01101  | Total Basic Pay                                    |          | 4   | 4         | <u>1,539,000</u>                 | <u>667,000</u>                    | <u>1,924,000</u>                 |
| P069  | Provincial Programme Officer                       | (BPS-18) | 1   | 1         | 499,000                          |                                   | 624,000                          |
| A060  | Area Surveillance Coordinator                      | (BPS-17) | 1   | 1         | 396,000                          |                                   | 495,000                          |
| T053  | Training Coordinator/Provincial                    | (BPS-17) | 1   | 1         | 396,000                          |                                   | 495,000                          |
| A015  | Accounts Officer                                   | (BPS-16) | 1   | 1         | 248,000                          |                                   | 310,000                          |
| A01103  | Special pay  |          |   |           | 52,000                           | 73,000                            | 65,000                           |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                    |          | <b>29</b>                                 | <b>29</b> | <b><u>7,417,000</u></b>          | <b><u>6,335,000</u></b>           | <b><u>7,591,000</u></b>          |
| A01151  | Total Pay of Other Staff                           |          | 29  | 29        | <u>6,789,000</u>                 | <u>5,702,000</u>                  | <u>6,806,000</u>                 |
| D021  | Data Entry Operator                                | (BPS-15) |   | 1         |                                  |                                   | 364,000                          |
| A007  | Account Clerk                                      | (BPS-14) | 1   | 1         | 495,000                          |                                   | 479,000                          |
| C072  | Cold Chain Technician                              | (BPS-14) | 2   | 2         | 765,000                          |                                   | 956,000                          |
| S111  | Statistical Assistant                              | (BPS-14) | 1   | 1         | 383,000                          |                                   | 479,000                          |
| U019  | Upper Division Clerk                               | (BPS-14) |   | 2         |                                  |                                   | 365,000                          |
| D021  | Data Entry Operator                                | (BPS-12) | 1   |           | 291,000                          |                                   |                                  |
| J015  | Junior Immunization Technician                     | (BPS-09) |   | 5         |                                  |                                   | 706,000                          |
| J022  | Junior Pharmacy Technician                         | (BPS-09) |   | 2         |                                  |                                   | 282,000                          |
| U002  | UDC, Junior Immunization Technician/ Junior Pharma | (BPS-09) | 5   |           | 1,776,000                        |                                   |                                  |
| V001  | Vaccinator   | (BPS-06) | 4   |           | 540,000                          |                                   |                                  |
| D159  | Driver   | (BPS-05) | 6   | 6         | 1,194,000                        |                                   | 1,493,000                        |

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**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |   | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|----------|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |  |          |   |   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                      |          |   |   |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                           |          |   |   |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                   |          |   |   |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                   |          |   |   |                                  |                                   |                                  |
| <b>GL1568</b>   | <b>Provincial Programme Officer EPI<br/>Gilgit</b> |          |   |   |                                  |                                   |                                  |
| D159  | Driver   | (BPS-04) | 1   | 1 | 251,000                          |                                   | 314,000                          |
| G010  | Generator Operator                                 | (BPS-03) | 2   | 2 | 238,000                          |                                   | 298,000                          |
| P009  | Packer   | (BPS-03) | 1   | 1 | 119,000                          |                                   | 149,000                          |
| N016  | Naib<br>Qasid/Chowkidar/Sweeper                    | (BPS-02) | 5   | 5 | 737,000                          |                                   | 921,000                          |
| A01152  | Personal pay                                       |          |   |   | 15,000                           | 5,000                             | 19,000                           |
| A01153  | Special pay  |          |   |   | 613,000                          | 628,000                           | 766,000                          |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                            |          |   |   | <b><u>7,568,000</u></b>          | <b><u>9,597,000</u></b>           | <b><u>10,283,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                    |          |   |   | <b><u>6,896,000</u></b>          | <b><u>8,762,000</u></b>           | <b><u>9,510,000</u></b>          |
| A01202  | House rent Allowance                               |          |   |   | 749,000                          | 860,000                           | 936,000                          |
| A01203  | Conveyance allowance                               |          |   |   | 666,000                          | 820,000                           | 833,000                          |
| A0120D  | Integrated Allowance                               |          |   |   | 8,000                            | 8,000                             | 10,000                           |
| A01210  | Risk Allowance                                     |          |   |   |                                  | 360,000                           |                                  |
| A01211  | Hill allowance                                     |          |   |   | 29,000                           | 29,000                            | 36,000                           |
| A01217  | Medical allowance                                  |          |   |   | 451,000                          | 476,000                           | 564,000                          |
| A01226  | Computer allowance                                 |          |   |   | 10,000                           | 9,000                             | 13,000                           |
| A0122M  | Ad-hoc Relief Allowance-2016                       |          |   |   | 440,000                          | 454,000                           | 550,000                          |
| A0122Y  | Ad-hoc Relief Allowance 2017                       |          |   |   | 593,000                          | 638,000                           | 741,000                          |
| A01239  | Special allowance                                  |          |   |   | 2,646,000                        | 2,760,000                         | 3,308,000                        |
| A0123G  | Ad-hoc Relief Allowance-2018                       |          |   |   | 593,000                          | 638,000                           | 741,000                          |
| A0123P  | Ad-hoc Relief Allowance 2019                       |          |   |   | 711,000                          | 765,000                           | 889,000                          |
| A0123X  | Ad-hoc Relief Allowance 2020                       |          |   |   |                                  | 945,000                           | 889,000                          |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>        |          |   |   | <b><u>672,000</u></b>            | <b><u>835,000</u></b>             | <b><u>773,000</u></b>            |
| A01274  | Medical charges                                    |          |   |   |                                  | 62,000                            |                                  |
| A01277  | Contingent paid staff                              |          |   |   | <u>672,000</u>                   | <u>773,000</u>                    | <u>773,000</u>                   |
| 001   | Contingent Paid Staff                              |          |   |   | 672,000                          | 773,000                           | 773,000                          |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                    |          |   |   | <b><u>2,100,000</u></b>          | <b><u>2,793,000</u></b>           | <b><u>2,195,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                        |          |   |   | <b><u>85,000</u></b>             | <b><u>75,000</u></b>              | <b><u>85,000</u></b>             |



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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                |   |  |                                  |                                   |                                  |
| <b>GL1568</b>   | <b>Provincial Programme Officer EPI<br/>Gilgit</b>              |   |  |                                  |                                   |                                  |
| A03201  | Postage and telegraph   |   |  | 10,000                           |                                   | 10,000                           |
| A03202  | Telephone and trunk call  |   |  | <u>75,000</u>                    | <u>75,000</u>                     | <u>75,000</u>                    |
| 001   | Telephone and Trunk Calls                                       |   |  |                                  | 75,000                            | 75,000                           |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   |  | <u>424,000</u>                   | <u>728,000</u>                    | <u>424,000</u>                   |
| A03303  | Electricity   |   |  | <u>55,000</u>                    | <u>55,000</u>                     | <u>55,000</u>                    |
| 001   | Electricity   |   |  |                                  | 55,000                            | 55,000                           |
| A03304  | Hot and cold weather charges                                    |   |  | <u>369,000</u>                   | <u>373,000</u>                    | <u>369,000</u>                   |
| 001   | Hot and Cold Weather Charges                                    |   |  |                                  | 373,000                           |                                  |
| 003   | Gilgit-Baltistan Weather Charges                                |   |  | 369,000                          |                                   | 369,000                          |
| A03305  | POL for Generator   |   |  |                                  | <u>300,000</u>                    |                                  |
| 001   | POL for Generator   |   |  |                                  | 300,000                           |                                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  | <u>1,010,000</u>                 | <u>1,260,000</u>                  | <u>1,105,000</u>                 |
| A03805  | Travelling allowance  |   |  | <u>456,000</u>                   | <u>456,000</u>                    | <u>501,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 456,000                           | 501,000                          |
| A03806  | Transportation of Goods (Govt.)                                 |   |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001   | Transportation of Goods   |   |  | 50,000                           | 50,000                            | 50,000                           |
| A03807  | P.O.L Charges A.planes  |   |  | <u>504,000</u>                   | <u>754,000</u>                    | <u>554,000</u>                   |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 504,000                          | 754,000                           | 554,000                          |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <u>581,000</u>                   | <u>730,000</u>                    | <u>581,000</u>                   |
| A03901  | Stationery  |   |  | <u>250,000</u>                   | <u>250,000</u>                    | <u>250,000</u>                   |
| 001   | Stationery  |   |  |                                  | 250,000                           | 250,000                          |
| A03902  | Printing and publication  |   |  | 20,000                           | 20,000                            | 20,000                           |
| A03905  | Newspapers periodicals and books                                |   |  | <u>1,000</u>                     |                                   | <u>1,000</u>                     |
| 001   | Newspapers, Periodicals and Books                               |   |  | 1,000                            |                                   | 1,000                            |
| A03906  | Uniforms and protective clothing                                |   |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| 001   | Uniforms and Protective Clothing                                |   |  | 30,000                           | 30,000                            | 30,000                           |
| A03917  | Law charges   |   |  | 20,000                           | 20,000                            | 20,000                           |
| A03970  | Others  |   |  | <u>260,000</u>                   | <u>410,000</u>                    | <u>260,000</u>                   |
| 001   | Others  |   |  | 260,000                          | 410,000                           | 260,000                          |

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|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                      |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                           |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                   |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                   |   |  |                                  |                                   |                                  |
| <b>GL1568</b>   | <b>Provincial Programme Officer EPI<br/>Gilgit</b> |   |  |                                  |                                   |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |   |  | <u>507,000</u>                   | <u>507,000</u>                    | <u>551,000</u>                   |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                             |   |  | <u>447,000</u>                   | <u>447,000</u>                    | <u>491,000</u>                   |
| A13001  | Transport  |   |  | <u>447,000</u>                   | <u>447,000</u>                    | <u>491,000</u>                   |
| 001   | Transport  |   |  | 447,000                          | 447,000                           | 491,000                          |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |   |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| A13101  | Machinery and Equipment                            |   |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| 001   | Machinery and Equipment                            |   |  | 30,000                           | 30,000                            | 30,000                           |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |   |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| A13201  | Furniture and Fixtures                             |   |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| 001   | Furniture and Fixture                              |   |  |                                  | 30,000                            | 30,000                           |
| <b>Provincial Programme Officer EPI<br/>Gilgit</b>                    |  |   |  | <b>19,183,000</b>                | <b>19,972,000</b>                 | <b>22,609,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |                    | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|----------|---|--------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |  |          |   |                    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                            |          |   |                    |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                 |          |   |                    |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>         |          |   |                    |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>         |          |   |                    |                                  |                                   |                                  |
| <b>GL1698</b>   | <b>DDO NPFP&amp;PHC Gilgit Baltistan</b> |          |   |                    |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |          |   |                    | <b><u>449,021,000</u></b>        | <b><u>529,269,000</u></b>         | <b><u>477,559,000</u></b>        |
| <b>A011</b>   | <b>TOTAL PAY</b>                         |          | <b><u>1613</u></b>                        | <b><u>1613</u></b> | <b><u>263,193,000</u></b>        | <b><u>290,792,000</u></b>         | <b><u>263,193,000</u></b>        |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>             |          | <b><u>16</u></b>                          | <b><u>16</u></b>   | <b><u>8,579,000</u></b>          | <b><u>7,291,000</u></b>           | <b><u>8,579,000</u></b>          |
| A01101  | Total Basic Pay                          |          | <u>16</u>                                 | <u>16</u>          | <u>7,866,000</u>                 | <u>6,562,000</u>                  | <u>7,866,000</u>                 |
| D069  | Deputy Provincial Coordinator            | (BPS-18) | 1   | 1                  | 469,000                          |                                   | 469,000                          |
| A036  | Administrative Officer                   | (BPS-17) | 1   | 1                  | 371,000                          |                                   | 371,000                          |
| F018  | Field Monitoring Coordinators            | (BPS-17) | 3   | 3                  | 1,591,000                        |                                   | 1,591,000                        |
| F019  | Field Program Officers                   | (BPS-17) | 3   | 3                  | 1,009,000                        |                                   | 1,009,000                        |
| F021  | Finance Officer                          | (BPS-17) | 1   | 1                  | 693,000                          |                                   | 693,000                          |
| L092  | Logistic Officer                         | (BPS-17) | 1   | 1                  | 371,000                          |                                   | 371,000                          |
| M054  | MIS Coordinator                          | (BPS-17) | 1   | 1                  | 965,000                          |                                   | 965,000                          |
| P022  | Payroll & Budget Officer                 | (BPS-17) | 1   | 1                  | 559,000                          |                                   | 559,000                          |
| S147  | Superintendent                           | (BPS-17) | 1   | 1                  | 719,000                          |                                   | 719,000                          |
| A072  | Assistant Accounts Officer               | (BPS-16) | 1   | 1                  | 356,000                          |                                   | 356,000                          |
| A131  | Assistant Logistic Officer               | (BPS-16) | 1   | 1                  | 355,000                          |                                   | 355,000                          |
| D019  | Data Analyst                             | (BPS-16) | 1   | 1                  | 408,000                          |                                   | 408,000                          |
| A01102  | Personal pay                             |          |   |                    | 56,000                           | 72,000                            | 56,000                           |
| A01103  | Special pay                              |          |   |                    | 657,000                          | 657,000                           | 657,000                          |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>          |          | <b><u>1597</u></b>                        | <b><u>1597</u></b> | <b><u>254,614,000</u></b>        | <b><u>283,501,000</u></b>         | <b><u>254,614,000</u></b>        |
| A01151  | Total Pay of Other Staff                 |          | <u>1597</u>                               | <u>1597</u>        | <u>228,419,000</u>               | <u>255,735,000</u>                | <u>228,419,000</u>               |
| A068  | Assistant                                | (BPS-16) | 2   | 2                  | 746,000                          |                                   | 746,000                          |
| A016  | Accounts Supervisors/Dist. Offices       | (BPS-14) | 7   | 7                  | 824,000                          |                                   | 824,000                          |
| A105  | Assistant District Coordinators          | (BPS-14) | 7   | 7                  | 306,000                          |                                   | 306,000                          |

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|---|--|----------|---|------|----------------------------------|-----------------------------------|----------------------------------|
|   |  |          |   |      | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                            |          |   |      |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                 |          |   |      |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>         |          |   |      |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>         |          |   |      |                                  |                                   |                                  |
| <b>GL1698</b>   | <b>DDO NPFP&amp;PHC Gilgit Baltistan</b> |          |   |      |                                  |                                   |                                  |
| C007  | Cashier/Auditor                          | (BPS-14) | 1   | 1    | 267,000                          |                                   | 267,000                          |
| R015  | Receptionist/PS                          | (BPS-14) | 1   | 1    | 224,000                          |                                   | 224,000                          |
| S120  | Stenotypist/PA                           | (BPS-14) | 2   | 2    | 253,000                          |                                   | 253,000                          |
| S125  | Store Keeper                             | (BPS-14) | 1   | 1    | 224,000                          |                                   | 224,000                          |
| U019  | Upper Division Clerk                     | (BPS-14) | 1   | 1    | 267,000                          |                                   | 267,000                          |
| A148  | Assistant Store Keeper                   | (BPS-12) | 1   | 1    | 241,000                          |                                   | 241,000                          |
| D021  | Data Entry Operator                      | (BPS-12) | 4   | 4    | 864,000                          |                                   | 864,000                          |
| L093  | Lower Division Clerk                     | (BPS-11) | 2   | 2    | 211,000                          |                                   | 211,000                          |
| L063  | LHSs                                     | (BPS-07) | 66  | 66   | 10,615,000                       |                                   | 10,615,000                       |
| D159  | Driver                                   | (BPS-05) | 16  | 16   | 2,524,000                        |                                   | 2,524,000                        |
| L076  | LHWs                                     | (BPS-05) | 1385                                      | 1385 | 196,509,000                      |                                   | 196,509,000                      |
| D159  | Driver                                   | (BPS-04) | 72  | 72   | 10,647,000                       |                                   | 10,647,000                       |
| N027  | Naib<br>Qasids/Chowkidars/Sanitary       | (BPS-02) | 29  | 29   | 3,697,000                        |                                   | 3,697,000                        |
| A01153  | Special pay                              |          |   |      | 26,195,000                       | 27,766,000                        | 26,195,000                       |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                  |          |   |      | <b><u>185,828,000</u></b>        | <b><u>238,477,000</u></b>         | <b><u>214,366,000</u></b>        |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>          |          |   |      | <b><u>185,528,000</u></b>        | <b><u>237,977,000</u></b>         | <b><u>214,021,000</u></b>        |
| A01202  | House rent Allowance                     |          |   |      | 28,871,000                       | 30,660,000                        | 28,871,000                       |
| A01203  | Conveyance allowance                     |          |   |      | 33,739,000                       | 35,626,000                        | 33,739,000                       |
| A0120D  | Integrated Allowance                     |          |   |      | 19,000                           | 17,000                            | 19,000                           |
| A0120X  | Ad - hoc Allowance - 2010                |          |   |      |                                  | 180,000                           |                                  |
| A01210  | Risk Allowance                           |          |   |      |                                  | 1,080,000                         |                                  |
| A01211  | Hill allowance                           |          |   |      | 1,801,000                        | 1,811,000                         | 1,801,000                        |
| A01217  | Medical allowance                        |          |   |      | 26,330,000                       | 27,697,000                        | 26,330,000                       |
| A0121A  | Ad - hoc Allowance - 2011                |          |   |      |                                  | 63,000                            |                                  |
| A0121M  | Adhoc Relief Allowance - 2012            |          |   |      |                                  | 103,000                           |                                  |
| A01226  | Computer allowance                       |          |   |      | 46,000                           | 58,000                            | 46,000                           |
| A0122C  | Adhoc Relief Allowance - 2015            |          |   |      |                                  | 4,000                             |                                  |
| A0122M  | Ad-hoc Relief Allowance-2016             |          |   |      | 17,826,000                       | 18,857,000                        | 17,826,000                       |
| A0122Y  | Ad-hoc Relief Allowance 2017             |          |   |      | 24,174,000                       | 26,105,000                        | 24,174,000                       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                     |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                          |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                  |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                  |   |  |                                  |                                   |                                  |
| <b>GL1698</b>   | <b>DDO NPFP&amp;PHC Gilgit Baltistan</b>          |   |  |                                  |                                   |                                  |
| A01239  | Special allowance                                 |   |  | 128,000                          | 153,000                           | 128,000                          |
| A0123G  | Ad-hoc Relief Allowance-2018                      |   |  | 24,101,000                       | 26,011,000                        | 24,101,000                       |
| A0123P  | Ad-hoc Relief Allowance 2019                      |   |  | 28,493,000                       | 30,926,000                        | 28,493,000                       |
| A0123X  | Ad-hoc Relief Allowance 2020                      |   |  |                                  | 38,554,000                        | 28,493,000                       |
| A01270  | Other   |   |  |                                  | <u>72,000</u>                     |                                  |
| 001   | Others  |   |  |                                  | 72,000                            |                                  |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>       |   |  | <u><b>300,000</b></u>            | <u><b>500,000</b></u>             | <u><b>345,000</b></u>            |
| A01274  | Medical charges                                   |   |  |                                  | 200,000                           |                                  |
| A01277  | Contingent paid staff                             |   |  | <u>300,000</u>                   | <u>300,000</u>                    | <u>345,000</u>                   |
| 001   | Contingent Paid Staff                             |   |  | 300,000                          | 300,000                           | 345,000                          |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                   |   |  | <u><b>15,128,000</b></u>         | <u><b>27,111,200</b></u>          | <u><b>76,778,000</b></u>         |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                       |   |  | <u><b>2,000</b></u>              | <u><b>22,000</b></u>              | <u><b>250,000</b></u>            |
| A03201  | Postage and telegraph                             |   |  | 1,000                            | 6,000                             | 50,000                           |
| A03202  | Telephone and trunk call                          |   |  | <u>1,000</u>                     | <u>16,000</u>                     | <u>200,000</u>                   |
| 001   | Telephone and Trunk Calls                         |   |  |                                  | 16,000                            | 200,000                          |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                            |   |  | <u><b>15,114,000</b></u>         | <u><b>19,548,000</b></u>          | <u><b>15,175,000</b></u>         |
| A03302  | Water   |   |  | 1,000                            | 11,000                            | 1,000                            |
| A03303  | Electricity                                       |   |  | <u>1,000</u>                     | <u>8,000</u>                      | <u>200,000</u>                   |
| 001   | Electricity                                       |   |  |                                  | 8,000                             | 200,000                          |
| A03304  | Hot and cold weather charges                      |   |  | <u>15,112,000</u>                | <u>19,529,000</u>                 | <u>14,974,000</u>                |
| 001   | Hot and Cold Weather Charges                      |   |  |                                  | 19,529,000                        |                                  |
| 003   | Gilgit-Baltistan Weather Charges                  |   |  | 15,112,000                       |                                   | 14,974,000                       |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                      |   |  | <u><b>1,000</b></u>              | <u><b>321,000</b></u>             | <u><b>1,000,000</b></u>          |
| A03402  | Rent for office building                          |   |  | <u>1,000</u>                     | <u>321,000</u>                    | <u>500,000</u>                   |
| 001   | Rent for Office Building                          |   |  | 1,000                            | 321,000                           | 500,000                          |
| A03404  | Rent for other building                           |   |  |                                  |                                   | 500,000                          |
| <b>A037</b>   | <b>TOTAL CONSULTANCY AND<br/>CONTRACTUAL WORK</b> |   |  |                                  | <u><b>5,000</b></u>               |                                  |

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                |   |  |                                  |                                   |                                  |
| <b>GL1698</b>   | <b>DDO NPFP&amp;PHC Gilgit Baltistan</b>                        |   |  |                                  |                                   |                                  |
| A03701  | Computer  |   |  |                                  | 5,000                             |                                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  | <b><u>4,000</u></b>              | <b><u>4,680,200</u></b>           | <b><u>13,501,000</u></b>         |
| A03805  | Travelling allowance  |   |  | <u>1,000</u>                     | <u>2,551,000</u>                  | <u>3,000,000</u>                 |
| 001   | Travelling Allowance  |   |  |                                  | 2,551,000                         | 3,000,000                        |
| A03806  | Transportation of Goods (Govt.)                                 |   |  | <u>1,000</u>                     | <u>376,000</u>                    | <u>1,500,000</u>                 |
| 001   | Transportation of Goods   |   |  | 1,000                            | 376,000                           | 1,500,000                        |
| A03807  | P.O.L Charges A.planes  |   |  | <u>1,000</u>                     | <u>1,752,200</u>                  | <u>9,000,000</u>                 |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 1,000                            | 1,752,200                         | 9,000,000                        |
| A03808  | Conveyance charges ( Govt.)                                     |   |  | 1,000                            | 1,000                             | 1,000                            |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <b><u>7,000</u></b>              | <b><u>2,535,000</u></b>           | <b><u>46,852,000</u></b>         |
| A03901  | Stationery  |   |  | <u>1,000</u>                     | <u>451,000</u>                    | <u>1,300,000</u>                 |
| 001   | Stationery  |   |  |                                  | 451,000                           | 1,300,000                        |
| A03902  | Printing and publication  |   |  | 1,000                            | 145,000                           | 1,500,000                        |
| A03905  | Newspapers periodicals and books                                |   |  | <u>1,000</u>                     | <u>9,000</u>                      | <u>50,000</u>                    |
| 001   | Newspapers, Periodicals and Books                               |   |  | 1,000                            | 9,000                             | 50,000                           |
| A03906  | Uniforms and protective clothing                                |   |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001   | Uniforms and Protective Clothing                                |   |  | 1,000                            | 1,000                             | 1,000                            |
| A03917  | Law charges   |   |  | 1,000                            | 151,000                           | 1,000                            |
| A03927  | Purchase of drug and medicines                                  |   |  | <u>1,000</u>                     | <u>1,627,000</u>                  | <u>43,000,000</u>                |
| 001   | Purchase of Drugs and Medicines                                 |   |  |                                  | 1,627,000                         | 43,000,000                       |
| A03970  | Others  |   |  | <u>1,000</u>                     | <u>151,000</u>                    | <u>1,000,000</u>                 |
| 001   | Others  |   |  | 1,000                            | 151,000                           | 1,000,000                        |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>                      |   |  |                                  | <b><u>704,000</u></b>             |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>  |   |  |                                  | <b><u>704,000</u></b>             |                                  |
| A04114  | Superannuation Encashment of L.P.R                              |   |  |                                  | <u>704,000</u>                    |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                              |   |  |                                  | 704,000                           |                                  |
| <b>A05</b>  | <b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>                       |   |  |                                  | <b><u>3,600,000</u></b>           |                                  |

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                              |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                      |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                      |   |  |                                  |                                   |                                  |
| <b>GL1698</b>   | <b>DDO NPFP&amp;PHC Gilgit Baltistan</b>              |   |  |                                  |                                   |                                  |
| <b>A052</b>   | <b>TOTAL GRANTS DOMESTIC</b>                          |   |  |                                  | <b><u>3,600,000</u></b>           |                                  |
| A05216  | Fin. Assis. to the families of<br>G. Serv. who expire |   |  |                                  | 3,600,000                         |                                  |
| <b>A06</b>  | <b>TOTAL TRANSFERS</b>                                |   |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               | <b><u>1,000</u></b>              |
| <b>A063</b>   | <b>TOTAL ENTERTAINMENT &amp;<br/>GIFTS</b>            |   |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               | <b><u>1,000</u></b>              |
| A06301  | Entertainments & Gifts                                |   |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001   | Entertainments & Gifts                                |   |  |                                  | 1,000                             | 1,000                            |
| <b>A09</b>  | <b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>            |   |  |                                  |                                   | <b><u>550,000</u></b>            |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT<br/>AND MACHINERY</b>      |   |  |                                  |                                   | <b><u>500,000</u></b>            |
| A09601  | Purchase of Plant and Machinery                       |   |  |                                  |                                   | <u>500,000</u>                   |
| 001   | Purchase of Plant & Machinery                         |   |  |                                  |                                   | 500,000                          |
| <b>A097</b>   | <b>TOTAL PURCHASE OF<br/>FURNITURE AND FIXTURE</b>    |   |  |                                  |                                   | <b><u>50,000</u></b>             |
| A09701  | Purchase of Furniture and Fixture                     |   |  |                                  |                                   | 50,000                           |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |   |  | <b><u>3,000</u></b>              | <b><u>2,473,000</u></b>           | <b><u>5,250,000</u></b>          |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                                |   |  | <b><u>1,000</u></b>              | <b><u>2,461,000</u></b>           | <b><u>5,000,000</u></b>          |
| A13001  | Transport   |   |  | <u>1,000</u>                     | <u>2,461,000</u>                  | <u>5,000,000</u>                 |
| 001   | Transport   |   |  | 1,000                            | 2,461,000                         | 5,000,000                        |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |   |  | <b><u>1,000</u></b>              | <b><u>6,000</u></b>               | <b><u>150,000</u></b>            |
| A13101  | Machinery and Equipment                               |   |  | <u>1,000</u>                     | <u>6,000</u>                      | <u>150,000</u>                   |
| 001   | Machinery and Equipment                               |   |  | 1,000                            | 6,000                             | 150,000                          |

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|---|--|--------------------|-----------|---------------------|----------------------|-----------------------|
|   |  | 2020-2021          | 2021-2022 | 2020-2021           | 2020-2021            | 2021-2022             |
|   |  |                    |           | Rs                  | Rs                   | Rs                    |
| <b>07</b>   | <b>HEALTH</b>                            |                    |           |                     |                      |                       |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                 |                    |           |                     |                      |                       |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>         |                    |           |                     |                      |                       |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>         |                    |           |                     |                      |                       |
| <b>GL1698</b>   | <b>DDO NPFP&amp;PHC Gilgit Baltistan</b> |                    |           |                     |                      |                       |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>   |                    |           | <u><b>1,000</b></u> | <u><b>6,000</b></u>  | <u><b>100,000</b></u> |
| A13201  | Furniture and Fixtures                   |                    |           | <u>1,000</u>        | <u>6,000</u>         | <u>100,000</u>        |
| 001   | Furniture and Fixture                    |                    |           |                     | 6,000                | 100,000               |
| <b>DDO NPFP&amp;PHC Gilgit Baltistan</b>                              |  |                    |           | <b>464,153,000</b>  | <b>563,158,200</b>   | <b>560,138,000</b>    |



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|---|---|----------|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |                   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |          |   |                   |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |          |   |                   |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |                   |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |                   |                                  |                                   |                                  |
| <b>GL1718</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Gilgit</b> |          |   |                   |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                             |          |   |                   | <b><u>298,043,000</u></b>        | <b><u>362,644,000</u></b>         | <b><u>341,819,000</u></b>        |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b><u>401</u></b>                         | <b><u>401</u></b> | <b><u>139,024,000</u></b>        | <b><u>153,192,000</u></b>         | <b><u>143,993,000</u></b>        |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>  |          | <b><u>109</u></b>                         | <b><u>113</u></b> | <b><u>89,326,000</u></b>         | <b><u>85,588,000</u></b>          | <b><u>96,274,000</u></b>         |
| A01101  | Total Basic Pay   |          | <u>109</u>                                | <u>113</u>        | <u>79,534,000</u>                | <u>76,769,000</u>                 | <u>84,177,000</u>                |
| C022  | Chief Consultant  | (BPS-20) | 4   | 4                 | 3,932,000                        |                                   | 6,414,000                        |
| P046  | PMO   | (BPS-20) | 2   | 2                 | 2,093,000                        |                                   | 1,282,000                        |
| A021  | Additional Principal Dental<br>officer                              | (BPS-19) | 1   | 1                 | 1,000,000                        |                                   | 1,282,000                        |
| A028  | Additional Principal<br>Medical Officer                             | (BPS-19) | 6   | 6                 | 953,000                          |                                   | 3,651,000                        |
| M032  | Medical Superintendent  | (BPS-19) | 1   | 1                 | 845,000                          |                                   | 845,000                          |
| S038  | Senior Consultant   | (BPS-19) | 6   | 6                 | 5,995,000                        |                                   | 5,995,000                        |
| S040  | Senior Consultant<br>Anesthesia                                     | (BPS-19) | 1   | 1                 | 2,253,000                        |                                   | 2,673,000                        |
| S041  | Senior Consultant<br>Cardiology                                     | (BPS-19) | 1   | 1                 | 713,000                          |                                   | 713,000                          |
| S043  | Senior Consultant ENT   | (BPS-19) | 1   | 1                 | 2,163,000                        |                                   | 721,000                          |
| S044  | Senior Consultant<br>Gynecology                                     | (BPS-19) | 1   | 1                 | 739,000                          |                                   | 2,256,000                        |
| S045  | Senior Consultant<br>Medicine                                       | (BPS-19) | 1   | 1                 | 937,000                          |                                   | 937,000                          |
| S046  | Senior Consultant<br>Opthamology                                    | (BPS-19) | 1   | 1                 | 545,000                          |                                   | 726,000                          |
| S047  | Senior Consultant Oral<br>Surgeon                                   | (BPS-19) | 1   | 1                 | 955,000                          |                                   | 941,000                          |
| S050  | Senior Consultant<br>Pathology                                      | (BPS-19) | 1   | 1                 | 2,337,000                        |                                   | 894,000                          |
| S051  | Senior Consultant Peads   | (BPS-19) | 1   | 1                 | 923,000                          |                                   | 923,000                          |
| S052  | Senior Consultant<br>Radiology                                      | (BPS-19) | 1   | 1                 | 582,000                          |                                   | 582,000                          |
| S053  | Senior Consultant Surgery   | (BPS-19) | 1   | 1                 | 2,654,000                        |                                   | 927,000                          |

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|---|---|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |          |   |    |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |          |   |    |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |    |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |    |                                  |                                   |                                  |
| <b>GL1718</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Gilgit</b> |          |   |    |                                  |                                   |                                  |
| C093  | Consultant Cardiology   | (BPS-18) | 1   | 1  | 1,672,000                        |                                   | 644,000                          |
| C094  | Consultant Chest  | (BPS-18) | 1   | 1  | 2,339,000                        |                                   | 831,000                          |
| C096  | Consultant Gynecologist   | (BPS-18) | 4   | 4  | 1,754,000                        |                                   | 3,142,000                        |
| C097  | Consultant Medicine   | (BPS-18) | 1   | 1  | 873,000                          |                                   | 909,000                          |
| C098  | Consultant Ophthalmology  | (BPS-18) | 1   | 1  | 712,000                          |                                   | 674,000                          |
| C099  | Consultant Oral Surgeon   | (BPS-18) | 2   | 2  | 744,000                          |                                   | 1,634,000                        |
| C101  | Consultant Orthopedic Surgeon                                       | (BPS-18) | 1   | 1  | 741,000                          |                                   | 677,000                          |
| C103  | Consultant Pathologist  | (BPS-18) | 2   | 2  | 3,104,000                        |                                   | 2,346,000                        |
| C104  | Consultant Pediatric  | (BPS-18) | 2   | 2  | 1,416,000                        |                                   | 1,633,000                        |
| C106  | Consultant Radiologist  | (BPS-18) | 2   | 2  | 1,673,000                        |                                   | 1,541,000                        |
| C107  | Consultant Surgery  | (BPS-18) | 2   | 2  | 1,583,000                        |                                   | 1,718,000                        |
| D066  | Deputy Medical Superintendent                                       | (BPS-18) | 2   | 2  | 1,693,000                        |                                   | 1,693,000                        |
| S055  | Senior Dental Officer   | (BPS-18) | 1   | 1  | 893,000                          |                                   | 809,000                          |
| S064  | Senior Medical Officer  | (BPS-18) | 10  | 10 | 5,247,000                        |                                   | 5,546,000                        |
| S177  | System Analyst  | (BPS-18) | 1   | 1  | 873,000                          |                                   | 909,000                          |
| S199  | Senior Technologist   | (BPS-18) |   | 1  |                                  |                                   | 640,000                          |
| B009  | Bio Medical Engineer  | (BPS-17) | 1   | 1  | 549,000                          |                                   | 576,000                          |
| D028  | Deitatian   | (BPS-17) | 1   | 1  | 720,000                          |                                   | 652,000                          |
| D031  | Dental Officer  | (BPS-17) | 1   | 1  | 2,980,000                        |                                   | 2,980,000                        |
| L021  | Lady Medical Officer  | (BPS-17) | 4   | 4  | 3,782,000                        |                                   | 3,014,000                        |
| M024  | Matron  | (BPS-17) | 2   | 2  | 720,000                          |                                   | 652,000                          |
| M029  | Medical Lab Technologist  | (BPS-17) | 1   | 1  | 1,868,000                        |                                   | 1,835,000                        |
| M030  | Medical Officer   | (BPS-17) | 6   | 6  | 873,000                          |                                   | 3,849,000                        |
| N057  | Nephrology Technologist   | (BPS-17) |   | 1  |                                  |                                   | 640,000                          |
| P029  | Pharmacist  | (BPS-17) | 1   | 1  | 741,000                          |                                   | 674,000                          |
| S147  | Superintendent  | (BPS-17) | 1   | 1  | 549,000                          |                                   | 576,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |            | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |            | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |          |   |            |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |          |   |            |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |            |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |            |                                  |                                   |                                  |
| <b>GL1718</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Gilgit</b> |          |   |            |                                  |                                   |                                  |
| T023  | Technologist  | (BPS-17) | 8   | 8          | 1,868,000                        |                                   | 761,000                          |
| C016  | Charge Nurse  | (BPS-16) | 3   | 3          | 783,000                          |                                   | 717,000                          |
| C020  | Chief Cardiology<br>Technician                                      | (BPS-16) | 1   | 1          | 727,000                          |                                   | 727,000                          |
| C024  | Chief Dental Technician   | (BPS-16) | 1   | 1          | 727,000                          |                                   | 727,000                          |
| C025  | Chief Dialysis Technician   | (BPS-16) | 1   | 1          | 1,778,000                        |                                   | 1,778,000                        |
| C036  | Chief Medical Technician  | (BPS-16) |   | 1          |                                  |                                   | 227,000                          |
| C039  | Chief Pathology<br>Technician                                       | (BPS-16) | 1   | 1          | 719,000                          |                                   | 719,000                          |
| C044  | Chief Radiology<br>Technician                                       | (BPS-16) | 2   | 2          | 739,000                          |                                   | 739,000                          |
| C047  | Chief Surgical Technician   | (BPS-16) | 1   | 1          | 727,000                          |                                   | 727,000                          |
| C142  | Chief Opthamology<br>Technician                                     | (BPS-16) |   | 1          |                                  |                                   | 227,000                          |
| G009  | General Nurse   | (BPS-16) | 8   | 8          | 3,204,000                        |                                   | 3,718,000                        |
| O011  | OT Nurse  | (BPS-16) | 1   | 1          | 544,000                          |                                   | 554,000                          |
| A01102  | Personal pay  |          |   |            | 655,000                          | 625,000                           | 493,000                          |
| A01103  | Special pay   |          |   |            | 9,137,000                        | 8,194,000                         | 11,604,000                       |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                     |          | <b>292</b>                                | <b>288</b> | <b><u>49,698,000</u></b>         | <b><u>67,604,000</u></b>          | <b><u>47,719,000</u></b>         |
| A01151  | Total Pay of Other Staff  |          | <b>292</b>                                | <b>288</b> | <b><u>42,702,000</u></b>         | <b><u>60,689,000</u></b>          | <b><u>39,781,000</u></b>         |
| C016  | Charge Nurse  | (BPS-16) |   | 4          |                                  |                                   | 1,084,000                        |
| H004  | Head Clerk  | (BPS-16) |   | 1          |                                  |                                   | 271,000                          |
| S111  | Statistical Assistant   | (BPS-16) |   | 1          |                                  |                                   | 271,000                          |
| D021  | Data Entry Operator   | (BPS-15) |   | 1          |                                  |                                   | 271,000                          |
| C017  | Charge Nurse (M/F)/Senior<br>Dialysis Tech.                         | (BPS-14) | 4   |            | 714,000                          |                                   |                                  |
| H005  | Head Clerk/Statistical<br>Assistant/Senior Medical Te               | (BPS-14) | 7   |            | 2,939,000                        |                                   |                                  |
| O001  | Office Assistant  | (BPS-14) |   | 1          |                                  |                                   | 182,000                          |
| S065  | Senior Medical Technician   | (BPS-14) |   | 5          |                                  |                                   | 906,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |    | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |          |   |    |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |          |   |    |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |    |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |    |                                  |                                   |                                  |
| <b>GL1718</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Gilgit</b> |          |   |    |                                  |                                   |                                  |
| S067  | Senior Ophthalmology Technician                                     | (BPS-14) | 1   |    | 316,000                          |                                   |                                  |
| S117  | Stenotypist   | (BPS-14) |   | 1  |                                  |                                   | 182,000                          |
| S188  | Senior Opthomology Technician                                       | (BPS-14) |   | 1  |                                  |                                   | 316,000                          |
| U019  | Upper Division Clerk  | (BPS-14) |   | 4  |                                  |                                   | 728,000                          |
| C143  | Cardiology Technician   | (BPS-12) |   | 1  |                                  |                                   | 160,000                          |
| D033  | Dental Technician   | (BPS-12) |   | 1  |                                  |                                   | 160,000                          |
| D099  | Dialysis Technician   | (BPS-12) | 1   | 1  | 343,000                          |                                   | 343,000                          |
| M034  | Medical Technician  | (BPS-12) |   | 11 |                                  |                                   | 1,758,000                        |
| P030  | Pharmacy Technician   | (BPS-12) |   | 1  |                                  |                                   | 160,000                          |
| P081  | Physiotherapy Technician  | (BPS-12) |   | 1  |                                  |                                   | 160,000                          |
| P082  | Pathology Technician  | (BPS-12) |   | 1  |                                  |                                   | 160,000                          |
| R004  | Radiology Technician  | (BPS-12) |   | 1  |                                  |                                   | 160,000                          |
| S118  | Stenotypist/Data Entry Operator/Medical Technician                  | (BPS-12) | 17  |    | 5,580,000                        |                                   |                                  |
| S190  | Surgical Technician   | (BPS-12) |   | 3  |                                  |                                   | 480,000                          |
| L093  | Lower Division Clerk  | (BPS-11) |   | 5  |                                  |                                   | 754,000                          |
| E032  | Eltro Medical Technician  | (BPS-09) |   | 1  |                                  |                                   | 141,000                          |
| J013  | Junior Dental Technician  | (BPS-09) |   | 5  |                                  |                                   | 705,000                          |
| J018  | Junior Medical Technician   | (BPS-09) |   | 47 |                                  |                                   | 6,627,000                        |
| J020  | Junior Medical Technician/Junior Surgical                           | (BPS-09) | 83  |    | 5,996,000                        |                                   |                                  |
| J021  | Junior Pathology Technician   | (BPS-09) |   | 6  |                                  |                                   | 846,000                          |
| J022  | Junior Pharmacy Technician  | (BPS-09) |   | 3  |                                  |                                   | 423,000                          |
| J026  | Junior Radiology Technician   | (BPS-09) |   | 5  |                                  |                                   | 705,000                          |
| J028  | Junior Surgical Technician  | (BPS-09) |   | 7  |                                  |                                   | 987,000                          |

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|---|---|----|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |   |    |   |   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |    |   |   |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |    |   |   |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |    |   |   |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |    |   |   |                                  |                                   |                                  |
| <b>GL1718</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Gilgit</b> |    |   |   |                                  |                                   |                                  |
| J038  | Junior MCH Technician (BPS-09)                                      |    |   | 6 |                                  |                                   | 847,000                          |
| J045  | Junior Opthomology Technician (BPS-09)                              |    |   | 1 |                                  |                                   | 141,000                          |
| J046  | Junior Anesthesia Technician (BPS-09)                               |    |   | 1 |                                  |                                   | 141,000                          |
| J052  | Junior Cardiology Technician (BPS-09)                               |    |   | 4 |                                  |                                   | 564,000                          |
| J053  | Junior Nephrology Technician (BPS-09)                               |    |   | 2 |                                  |                                   | 282,000                          |
| L010  | Lab. Technician/Dental Technician/Anesthesia Tech. (BPS-09)         | 17 |   |   | 3,710,000                        |                                   |                                  |
| O013  | OTA (BPS-08)  | 1  |   |   | 534,000                          |                                   |                                  |
| G010  | Generator Operator (BPS-07)   |    |   | 1 |                                  |                                   | 132,000                          |
| L035  | LDC/Generator Operator (BPS-07)                                     | 6  |   |   | 1,019,000                        |                                   |                                  |
| T033  | Telephone Operator (BPS-07)   | 2  | 2   |   | 339,000                          |                                   | 339,000                          |
| E004  | Electrician (BPS-05)  |    |   | 1 |                                  |                                   | 150,000                          |
| E009  | Electrician/Cum Mechnic (BPS-05)                                    |    |   | 1 |                                  |                                   | 123,000                          |
| E010  | Electricina-cum-Mechnic/P (BPS-05)                                  | 2  |   |   | 883,000                          |                                   |                                  |
| P044  | Plumber (BPS-05)  |    |   | 1 |                                  |                                   | 123,000                          |
| S030  | Security Guard (BPS-05)   |    |   | 7 |                                  |                                   | 660,000                          |
| X001  | X-Ray Dark Room Assistant/Electrician/Security (BPS-05)             | 9  |   |   | 2,990,000                        |                                   |                                  |
| D159  | Driver (BPS-04)   | 3  | 3   |   | 704,000                          |                                   | 704,000                          |
| D167  | Driver/Security Guard/Electrician (BPS-04)                          | 14 | 14  |   | 1,954,000                        |                                   | 1,954,000                        |
| E016  | Engine Driver/Painter (BPS-03)                                      | 17 | 17  |   | 3,673,000                        |                                   | 3,673,000                        |
| D009  | Dai/Aya/Carpenter/Midwive (BPS-02)                                  | 30 | 30  |   | 3,859,000                        |                                   | 3,859,000                        |
| M048  | Midwives & Ayas (BPS-02)  | 2  | 2   |   | 430,000                          |                                   | 430,000                          |
| T007  | Tailer Master/Naib Qasid/Tin Smith/Masalchi/Mali/ (BPS-01)          | 67 | 67  |   | 5,839,000                        |                                   | 5,839,000                        |
| W017  | Ward Servant/Sweeper (M/F) (BPS-01)                                 | 9  | 9   |   | 880,000                          |                                   | 880,000                          |

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>GL1718</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Gilgit</b> |   |  |                                  |                                   |                                  |
| A01152  | Personal pay  |   |  | 272,000                          | 195,000                           | 322,000                          |
| A01153  | Special pay   |   |  | 6,724,000                        | 6,720,000                         | 7,616,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |   |  | <b><u>159,019,000</u></b>        | <b><u>209,452,000</u></b>         | <b><u>197,826,000</u></b>        |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                     |   |  | <b><u>157,507,000</u></b>        | <b><u>203,994,000</u></b>         | <b><u>194,663,000</u></b>        |
| A01201  | Senior post Allowance   |   |  | 91,000                           | 101,000                           | 135,000                          |
| A01202  | House rent Allowance  |   |  | 17,851,000                       | 17,604,000                        | 20,309,000                       |
| A01203  | Conveyance allowance  |   |  | 13,982,000                       | 12,796,000                        | 13,171,000                       |
| A01207  | Washing Allowance   |   |  |                                  | 10,000                            |                                  |
| A01208  | Dress Allowance   |   |  |                                  | 94,000                            |                                  |
| A0120D  | Integrated Allowance  |   |  | 37,000                           | 36,000                            | 250,000                          |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for               |   |  |                                  | 83,000                            |                                  |
| A01210  | Risk Allowance  |   |  |                                  | 15,921,000                        |                                  |
| A01211  | Hill allowance  |   |  | 324,000                          | 327,000                           | 486,000                          |
| A01216  | Qualification allowance   |   |  |                                  | 60,000                            |                                  |
| A01217  | Medical allowance   |   |  | 8,645,000                        | 8,295,000                         | 8,594,000                        |
| A01224  | Entertainment allowance   |   |  | 164,000                          | 171,000                           | 221,000                          |
| A01226  | Computer allowance  |   |  |                                  | 27,000                            | 9,000                            |
| A01228  | Orderly allowance   |   |  | 1,009,000                        | 1,122,000                         | 1,296,000                        |
| A0122C  | Adhoc Relief Allowance - 2015                                       |   |  |                                  | 1,000                             |                                  |
| A0122M  | Ad-hoc Relief Allowance-2016  |   |  | 10,596,000                       | 10,069,000                        | 11,912,000                       |
| A0122N  | Special Conveyance Allowance<br>to Disbald Employees                |   |  |                                  | 24,000                            |                                  |
| A0122Y  | Ad-hoc Relief Allowance 2017  |   |  | 14,240,000                       | 13,828,000                        | 14,296,000                       |
| A01238  | Charge allowance  |   |  |                                  | 19,000                            |                                  |
| A01239  | Special allowance   |   |  | 60,104,000                       | 58,947,000                        | 60,106,000                       |
| A0123G  | Ad-hoc Relief Allowance-2018  |   |  | 14,276,000                       | 13,835,000                        | 14,296,000                       |
| A0123P  | Ad-hoc Relief Allowance 2019  |   |  | 11,928,000                       | 11,921,000                        | 11,235,000                       |
| A0123X  | Ad-hoc Relief Allowance 2020  |   |  |                                  | 17,235,000                        | 17,215,000                       |
| A01250  | Incentive Allowance   |   |  | 494,000                          | 18,287,000                        | 17,700,000                       |
| A01252  | Non Practicing Allowance  |   |  | 3,045,000                        | 2,299,000                         | 2,472,000                        |
| A01254  | Anesthesia Allowance  |   |  | 721,000                          | 882,000                           | 960,000                          |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                         |   |  | <b><u>1,512,000</u></b>          | <b><u>5,458,000</u></b>           | <b><u>3,163,000</u></b>          |

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>GL1718</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Gilgit</b> |   |  |                                  |                                   |                                  |
| A01274  | Medical charges   |   |  |                                  | 2,495,000                         |                                  |
| A01277  | Contingent paid staff   |   |  | <u>1,512,000</u>                 | <u>2,963,000</u>                  | <u>3,163,000</u>                 |
| 001   | Contingent Paid Staff   |   |  | 1,512,000                        | 2,963,000                         | 3,163,000                        |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                     |   |  | <u><b>14,623,000</b></u>         | <u><b>84,851,000</b></u>          | <u><b>13,642,000</b></u>         |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>   |   |  | <u><b>155,000</b></u>            | <u><b>153,000</b></u>             | <u><b>155,000</b></u>            |
| A03201  | Postage and telegraph   |   |  | 5,000                            | 5,000                             | 5,000                            |
| A03202  | Telephone and trunk call  |   |  | <u>150,000</u>                   | <u>148,000</u>                    | <u>150,000</u>                   |
| 001   | Telephone and Trunk Calls   |   |  |                                  | 148,000                           | 150,000                          |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   |  | <u><b>8,789,000</b></u>          | <u><b>11,442,000</b></u>          | <u><b>7,452,000</b></u>          |
| A03301  | Gas   |   |  |                                  | <u>2,400,000</u>                  |                                  |
| 001   | Gas   |   |  |                                  | 2,400,000                         |                                  |
| A03303  | Electricity   |   |  | <u>950,000</u>                   | <u>950,000</u>                    | <u>950,000</u>                   |
| 001   | Electricity   |   |  |                                  | 950,000                           | 950,000                          |
| A03304  | Hot and cold weather charges  |   |  | <u>7,838,000</u>                 | <u>7,169,000</u>                  | <u>6,501,000</u>                 |
| 001   | Hot and Cold Weather Charges  |   |  |                                  | 7,169,000                         |                                  |
| 002   | Heating Charges for Wards   |   |  | 1,000                            |                                   | 1,000                            |
| 003   | Gilgit-Baltistan Weather Charges                                    |   |  | 7,837,000                        |                                   | 6,500,000                        |
| A03305  | POL for Generator   |   |  | <u>1,000</u>                     | <u>923,000</u>                    | <u>1,000</u>                     |
| 001   | POL for Generator   |   |  |                                  | 923,000                           |                                  |
| 003   | POL for Generator (MRI + CT Scan)                                   |   |  | 1,000                            |                                   | 1,000                            |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>  |   |  | <u><b>1,000</b></u>              | <u><b>1,001,000</b></u>           | <u><b>1,000</b></u>              |
| A03412  | Sworage Charges/Waste Charges                                       |   |  | 1,000                            | 1,001,000                         | 1,000                            |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                        |   |  | <u><b>3,565,000</b></u>          | <u><b>4,530,000</b></u>           | <u><b>3,921,000</b></u>          |
| A03805  | Travelling allowance  |   |  | <u>1,283,000</u>                 | <u>1,280,000</u>                  | <u>1,411,000</u>                 |
| 001   | Travelling Allowance  |   |  |                                  | 1,280,000                         | 1,411,000                        |
| A03806  | Transportation of Goods (Govt.)                                     |   |  | <u>1,000</u>                     | <u>211,000</u>                    | <u>1,000</u>                     |
| 001   | Transportation of Goods   |   |  | 1,000                            | 211,000                           | 1,000                            |

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>GL1718</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Gilgit</b> |   |  |                                  |                                   |                                  |
| A03807  | P.O.L Charges A,planes<br>H.coptors S.Cars M/C(Govt.)               |   |  | <u>2,280,000</u>                 | <u>3,039,000</u>                  | <u>2,508,000</u>                 |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles     |   |  | 2,280,000                        | 3,039,000                         | 2,508,000                        |
| A03808  | Conveyance charges ( Govt.)   |   |  | 1,000                            |                                   | 1,000                            |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <u><b>2,113,000</b></u>          | <u><b>67,725,000</b></u>          | <u><b>2,113,000</b></u>          |
| A03901  | Stationery  |   |  | <u>950,000</u>                   | <u>1,016,000</u>                  | <u>950,000</u>                   |
| 001   | Stationery  |   |  |                                  | 1,016,000                         | 950,000                          |
| A03902  | Printing and publication  |   |  | 333,000                          | 862,000                           | 333,000                          |
| A03905  | Newspapers periodicals and books                                    |   |  | <u>12,000</u>                    | <u>6,000</u>                      | <u>12,000</u>                    |
| 001   | Newspapers, Periodicals and Books                                   |   |  | 12,000                           | 6,000                             | 12,000                           |
| A03906  | Uniforms and protective clothing                                    |   |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| 001   | Uniforms and Protective Clothing                                    |   |  | 100,000                          | 100,000                           | 100,000                          |
| A03927  | Purchase of drug and medicines                                      |   |  | <u>3,000</u>                     | <u>55,496,000</u>                 | <u>3,000</u>                     |
| 001   | Purchase of Drugs and Medicines                                     |   |  | 1,000                            | 55,496,000                        | 1,000                            |
| 002   | LP Medicines  |   |  | 1,000                            |                                   | 1,000                            |
| 006   | P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)   |   |  | 1,000                            |                                   | 1,000                            |
| A03954  | Ordinance Store   |   |  | <u>1,000</u>                     | <u>1,279,000</u>                  | <u>1,000</u>                     |
| 001   | Ordinance Store   |   |  | 1,000                            | 1,279,000                         | 1,000                            |
| A03970  | Others  |   |  | <u>713,000</u>                   | <u>1,465,000</u>                  | <u>713,000</u>                   |
| 001   | Others  |   |  | 713,000                          | 1,465,000                         | 713,000                          |
| A03972  | Expenditure on Diet of Patients                                     |   |  | <u>1,000</u>                     | <u>7,501,000</u>                  | <u>1,000</u>                     |
| 001   | Expenditure on Diet for Patients                                    |   |  | 1,000                            | 7,501,000                         | 1,000                            |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>                          |   |  |                                  | <u><b>9,088,000</b></u>           |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>  |   |  |                                  | <u><b>9,088,000</b></u>           |                                  |
| A04106  | Reimbursement of medical<br>charges to pensioners                   |   |  |                                  | 682,000                           |                                  |
| A04114  | Superannuation Encashment of L.P.R                                  |   |  |                                  | <u>8,406,000</u>                  |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                                  |   |  |                                  | 8,406,000                         |                                  |
| <b>A05</b>  | <b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>                           |   |  |                                  | <u><b>132,000</b></u>             |                                  |
| <b>A052</b>   | <b>TOTAL GRANTS DOMESTIC</b>  |   |  |                                  | <u><b>132,000</b></u>             |                                  |



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**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>GL1718</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Gilgit</b> |   |  |                                  |                                   |                                  |
| A05219  | Fin. Asst. to the Fam. of<br>Civil Servants Exp.-Edu.               |   |  |                                  | 132,000                           |                                  |
| <b>A09</b>  | <b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>                          |   |  |                                  | <b><u>9,400,000</u></b>           |                                  |
| <b>A094</b>   | <b>TOTAL OTHER STORES AND<br/>STOCKS</b>                            |   |  |                                  | <b><u>2,300,000</u></b>           |                                  |
| A09408  | Generic Consumables   |   |  |                                  | <u>2,300,000</u>                  |                                  |
| 001   | Generic Consumables   |   |  |                                  | 2,300,000                         |                                  |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT<br/>AND MACHINERY</b>                    |   |  |                                  | <b><u>5,880,000</u></b>           |                                  |
| A09601  | Purchase of Plant and Machinery                                     |   |  |                                  | <u>5,880,000</u>                  |                                  |
| 001   | Purchase of Plant & Machinery                                       |   |  |                                  | 5,880,000                         |                                  |
| <b>A097</b>   | <b>TOTAL PURCHASE OF<br/>FURNITURE AND FIXTURE</b>                  |   |  |                                  | <b><u>1,220,000</u></b>           |                                  |
| A09701  | Purchase of Furniture and Fixture                                   |   |  |                                  | 1,220,000                         |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                |   |  | <b><u>1,816,000</u></b>          | <b><u>6,821,000</u></b>           | <b><u>1,977,000</u></b>          |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>  |   |  | <b><u>1,615,000</u></b>          | <b><u>1,915,000</u></b>           | <b><u>1,776,000</u></b>          |
| A13001  | Transport   |   |  | <u>1,615,000</u>                 | <u>1,915,000</u>                  | <u>1,776,000</u>                 |
| 001   | Transport   |   |  | 1,615,000                        | 1,915,000                         | 1,776,000                        |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                            |   |  | <b><u>101,000</u></b>            | <b><u>4,206,000</u></b>           | <b><u>101,000</u></b>            |
| A13101  | Machinery and Equipment   |   |  | <u>100,000</u>                   | <u>3,705,000</u>                  | <u>100,000</u>                   |
| 001   | Machinery and Equipment   |   |  | 100,000                          | 3,705,000                         | 100,000                          |
| A13102  | Medical and Laboratory Equipments                                   |   |  | <u>1,000</u>                     | <u>501,000</u>                    | <u>1,000</u>                     |
| 001   | Medical and Laboratory Equipments                                   |   |  |                                  | 501,000                           |                                  |
| 002   | Medical and Laboratory Equipments (Dialysis Machine)                |   |  | 1,000                            |                                   | 1,000                            |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>GL1718</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Gilgit</b> |   |  |                                  |                                   |                                  |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                              |   |  | <u>100,000</u>                   | <u>200,000</u>                    | <u>100,000</u>                   |
| A13201  | Furniture and Fixtures  |   |  | <u>100,000</u>                   | <u>200,000</u>                    | <u>100,000</u>                   |
| 001   | Furniture and Fixture   |   |  |                                  | 200,000                           | 100,000                          |
| <b>A133</b>   | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                            |   |  |                                  | <u>500,000</u>                    |                                  |
| A13370  | Others  |   |  |                                  | <u>500,000</u>                    |                                  |
| 001   | Others - Repair and Maintenance of Building & Structures            |   |  |                                  | 500,000                           |                                  |
| <b>Medical Superintendent District Headquar<br/>Hospital Gilgit</b>   |   |   |  | <b>314,482,000</b>               | <b>472,936,000</b>                | <b>357,438,000</b>               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |                  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|--|---|------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |  |  |   |                  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |  |   |                  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                             |  |   |                  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                     |  |   |                  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                     |  |   |                  |                                  |                                   |                                  |
| <b>GL1721</b>   | <b>Civil Hospital Aliabad Juglote Gilgit</b>         |  |   |                  |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>              |  |   |                  | <b><u>28,075,000</u></b>         | <b><u>28,761,000</u></b>          | <b><u>31,844,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>                                     |  | <b><u>54</u></b>                          | <b><u>54</u></b> | <b><u>13,904,000</u></b>         | <b><u>12,712,000</u></b>          | <b><u>14,509,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                         |  | <b><u>4</u></b>                           | <b><u>4</u></b>  | <b><u>2,818,000</u></b>          | <b><u>2,799,000</u></b>           | <b><u>3,168,000</u></b>          |
| A01101  | Total Basic Pay                                      |  | <u>4</u>                                  | <u>4</u>         | <u>2,538,000</u>                 | <u>2,542,000</u>                  | <u>2,888,000</u>                 |
| A028  | Additional Principal Medical Officer (BPS-19)        |  | 1   | 1                | 1,066,000                        |                                   | 1,171,000                        |
| S064  | Senior Medical Officer (BPS-18)                      |  | 1   | 1                | 466,000                          |                                   | 652,000                          |
| D031  | Dental Officer (BPS-17)                              |  | 1   | 1                | 557,000                          |                                   | 629,000                          |
| M030  | Medical Officer (BPS-17)                             |  | 1   | 1                | 449,000                          |                                   | 436,000                          |
| A01103  | Special pay  |  |   |                  | 280,000                          | 257,000                           | 280,000                          |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                      |  | <b><u>50</u></b>                          | <b><u>50</u></b> | <b><u>11,086,000</u></b>         | <b><u>9,913,000</u></b>           | <b><u>11,341,000</u></b>         |
| A01151  | Total Pay of Other Staff                             |  | <u>50</u>                                 | <u>50</u>        | <u>10,030,000</u>                | <u>8,895,000</u>                  | <u>10,002,000</u>                |
| M034  | Medical Technician (BPS-12)                          |  |   | 1                |                                  |                                   | 160,000                          |
| L093  | Lower Division Clerk (BPS-11)                        |  | 1   | 1                | 213,000                          |                                   | 231,000                          |
| J005  | Jounior Medical Technician (BPS-09)                  |  | 5   | 4                | 1,494,000                        |                                   | 1,687,000                        |
| J057  | Junior Dental Technician (Dental Assistant) (BPS-09) |  |   | 1                |                                  |                                   | 141,000                          |
| J058  | Junior Immunization Technician (Vacinator) (BPS-09)  |  |   | 2                |                                  |                                   | 282,000                          |
| L064  | LHV (BPS-09)   |  | 4   | 4                | 1,194,000                        |                                   | 1,274,000                        |
| M060  | MT (BPS-09)  |  | 5   | 5                | 982,000                          |                                   | 1,047,000                        |
| O013  | OTA (BPS-09)   |  | 1   | 1                | 150,000                          |                                   | 155,000                          |
| R001  | Radiographer (BPS-09)                                |  | 1   | 1                | 287,000                          |                                   | 304,000                          |
| S125  | Store Keeper (BPS-09)                                |  | 1   | 1                | 150,000                          |                                   | 155,000                          |
| V002  | Vacinator/Dental Assistant (BPS-09)                  |  | 3   |                  | 1,091,000                        |                                   |                                  |
| D159  | Driver (BPS-05)                                      |  | 2   |                  | 257,000                          |                                   |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |   | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|----------|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |  |          |   |   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                |          |   |   |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                     |          |   |   |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>             |          |   |   |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>             |          |   |   |                                  |                                   |                                  |
| <b>GL1721</b>   | <b>Civil Hospital Aliabad Juglote Gilgit</b> |          |   |   |                                  |                                   |                                  |
| D159  | Driver                                       | (BPS-04) |   | 2 |                                  |                                   | 279,000                          |
| C110  | Cook   | (BPS-03) | 1   | 1 | 119,000                          |                                   | 123,000                          |
| D006  | Dai  | (BPS-03) | 3   | 3 | 525,000                          |                                   | 554,000                          |
| C053  | Chowkidar                                    | (BPS-02) | 7   | 7 | 1,005,000                        |                                   | 1,067,000                        |
| G022  | Grad-I Multipurpose                          | (BPS-02) | 2   | 2 | 394,000                          |                                   | 409,000                          |
| N006  | Naib Qasid                                   | (BPS-02) | 1   | 1 | 112,000                          |                                   | 119,000                          |
| S167  | Sweeper                                      | (BPS-02) | 6   | 6 | 1,116,000                        |                                   | 1,035,000                        |
| W007  | Ward Servant                                 | (BPS-02) | 3   | 3 | 605,000                          |                                   | 637,000                          |
| C053  | Chowkidar                                    | (BPS-01) | 2   | 2 | 236,000                          |                                   | 243,000                          |
| S169  | Sweeper (Fixed Pay)                          | (Fixed)  | 2   | 2 | 100,000                          |                                   | 100,000                          |
| A01152  | Personal pay                                 |          |   |   |                                  | 13,000                            |                                  |
| A01153  | Special pay                                  |          |   |   | 1,056,000                        | 1,005,000                         | 1,339,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                      |          |   |   | <b><u>14,171,000</u></b>         | <b><u>16,049,000</u></b>          | <b><u>17,335,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>              |          |   |   | <b><u>14,171,000</u></b>         | <b><u>16,049,000</u></b>          | <b><u>17,335,000</u></b>         |
| A01202  | House rent Allowance                         |          |   |   | 1,145,000                        | 1,078,000                         | 1,267,000                        |
| A01203  | Conveyance allowance                         |          |   |   | 1,206,000                        | 1,139,000                         | 1,361,000                        |
| A0120D  | Integrated Allowance                         |          |   |   | 8,000                            | 4,000                             | 90,000                           |
| A01210  | Risk Allowance                               |          |   |   |                                  | 1,764,000                         |                                  |
| A01211  | Hill allowance                               |          |   |   | 50,000                           | 48,000                            | 58,000                           |
| A01217  | Medical allowance                            |          |   |   | 849,000                          | 809,000                           | 975,000                          |
| A01224  | Entertainment allowance                      |          |   |   | 7,000                            | 6,000                             | 6,000                            |
| A0122M  | Ad-hoc Relief Allowance-2016                 |          |   |   | 905,000                          | 857,000                           | 957,000                          |
| A0122Y  | Ad-hoc Relief Allowance 2017                 |          |   |   | 1,190,000                        | 1,148,000                         | 1,333,000                        |
| A01239  | Special allowance                            |          |   |   | 5,192,000                        | 5,063,000                         | 5,527,000                        |
| A0123G  | Ad-hoc Relief Allowance-2018                 |          |   |   | 1,190,000                        | 1,148,000                         | 1,333,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019                 |          |   |   | 1,240,000                        | 1,200,000                         | 1,397,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020                 |          |   |   |                                  | 1,592,000                         | 1,843,000                        |
| A01250  | Incentive Allowance                          |          |   |   | 972,000                          |                                   | 972,000                          |
| A01252  | Non Practicing Allowance                     |          |   |   | 217,000                          | 193,000                           | 216,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                |   |  |                                  |                                   |                                  |
| <b>GL1721</b>   | <b>Civil Hospital Aliabad Juglote Gilgit</b>                    |   |  |                                  |                                   |                                  |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                 |   |  | <b><u>1,661,000</u></b>          | <b><u>4,211,000</u></b>           | <b><u>1,706,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                     |   |  | <b><u>25,000</u></b>             | <b><u>25,000</u></b>              | <b><u>25,000</u></b>             |
| A03201  | Postage and telegraph   |   |  | 5,000                            | 5,000                             | 5,000                            |
| A03202  | Telephone and trunk call  |   |  | <u>20,000</u>                    | <u>20,000</u>                     | <u>20,000</u>                    |
| 001   | Telephone and Trunk Calls                                       |   |  |                                  | 20,000                            | 20,000                           |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   |  | <b><u>733,000</u></b>            | <b><u>1,033,000</u></b>           | <b><u>733,000</u></b>            |
| A03301  | Gas   |   |  |                                  | <u>300,000</u>                    |                                  |
| 001   | Gas   |   |  |                                  | 300,000                           |                                  |
| A03303  | Electricity   |   |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| 001   | Electricity   |   |  |                                  | 30,000                            | 30,000                           |
| A03304  | Hot and cold weather charges                                    |   |  | <u>703,000</u>                   | <u>703,000</u>                    | <u>703,000</u>                   |
| 001   | Hot and Cold Weather Charges                                    |   |  |                                  | 703,000                           |                                  |
| 002   | Heating Charges for Wards                                       |   |  | 1,000                            |                                   | 1,000                            |
| 003   | Gilgit-Baltistan Weather Charges                                |   |  | 702,000                          |                                   | 702,000                          |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  | <b><u>451,000</u></b>            | <b><u>451,000</u></b>             | <b><u>496,000</u></b>            |
| A03805  | Travelling allowance  |   |  | <u>150,000</u>                   | <u>150,000</u>                    | <u>165,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 150,000                           | 165,000                          |
| A03806  | Transportation of Goods (Govt.)                                 |   |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001   | Transportation of Goods   |   |  | 1,000                            | 1,000                             | 1,000                            |
| A03807  | P.O.L Charges A.planes  |   |  | <u>300,000</u>                   | <u>300,000</u>                    | <u>330,000</u>                   |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 300,000                          | 300,000                           | 330,000                          |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <b><u>452,000</u></b>            | <b><u>2,702,000</u></b>           | <b><u>452,000</u></b>            |
| A03901  | Stationery  |   |  | <u>70,000</u>                    | <u>70,000</u>                     | <u>70,000</u>                    |
| 001   | Stationery  |   |  |                                  | 70,000                            | 70,000                           |
| A03902  | Printing and publication  |   |  | 15,000                           | 15,000                            | 15,000                           |
| A03905  | Newspapers periodicals and books                                |   |  | <u>5,000</u>                     | <u>5,000</u>                      | <u>5,000</u>                     |
| 001   | Newspapers, Periodicals and Books                               |   |  | 5,000                            | 5,000                             | 5,000                            |
| A03906  | Uniforms and protective clothing                                |   |  | <u>10,000</u>                    | <u>10,000</u>                     | <u>10,000</u>                    |
| 001   | Uniforms and Protective Clothing                                |   |  | 10,000                           | 10,000                            | 10,000                           |

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**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|---|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|   |  | 2020-2021          | 2021-2022 | 2020-2021             | 2020-2021             | 2021-2022             |
|   |  |                    |           | Rs                    | Rs                    | Rs                    |
| <b>07</b>   | <b>HEALTH</b>                                |                    |           |                       |                       |                       |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                     |                    |           |                       |                       |                       |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>             |                    |           |                       |                       |                       |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>             |                    |           |                       |                       |                       |
| <b>GL1721</b>   | <b>Civil Hospital Aliabad Juglote Gilgit</b> |                    |           |                       |                       |                       |
| A03927  | Purchase of drug and medicines               |                    |           | <u>1,000</u>          | <u>2,001,000</u>      | <u>1,000</u>          |
| 001   | Purchase of Drugs and Medicines              |                    |           | 1,000                 | 2,001,000             | 1,000                 |
| A03954  | Ordinance Store                              |                    |           | <u>1,000</u>          | <u>251,000</u>        | <u>1,000</u>          |
| 001   | Ordinance Store                              |                    |           | 1,000                 | 251,000               | 1,000                 |
| A03970  | Others                                       |                    |           | <u>350,000</u>        | <u>350,000</u>        | <u>350,000</u>        |
| 001   | Others                                       |                    |           | 200,000               | 350,000               | 200,000               |
| 002   | Others-(Diet Charges)                        |                    |           | 150,000               |                       | 150,000               |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>   |                    |           |                       | <u><b>286,000</b></u> |                       |
| <b>A041</b>   | <b>TOTAL PENSION</b>                         |                    |           |                       | <u><b>286,000</b></u> |                       |
| A04114  | Superannuation Encashment of L.P.R           |                    |           |                       | <u>286,000</u>        |                       |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R           |                    |           |                       | 286,000               |                       |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>         |                    |           | <u><b>280,000</b></u> | <u><b>280,000</b></u> | <u><b>305,000</b></u> |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                       |                    |           | <u><b>250,000</b></u> | <u><b>250,000</b></u> | <u><b>275,000</b></u> |
| A13001  | Transport                                    |                    |           | <u>250,000</u>        | <u>250,000</u>        | <u>275,000</u>        |
| 001   | Transport                                    |                    |           | 250,000               | 250,000               | 275,000               |
| <b>A131</b>   | <b>TOTAL MACHINERY AND EQUIPMENT</b>         |                    |           | <u><b>15,000</b></u>  | <u><b>15,000</b></u>  | <u><b>15,000</b></u>  |
| A13101  | Machinery and Equipment                      |                    |           | <u>15,000</u>         | <u>15,000</u>         | <u>15,000</u>         |
| 001   | Machinery and Equipment                      |                    |           | 15,000                | 15,000                | 15,000                |
| <b>A132</b>   | <b>TOTAL FURNITURE AND FIXTURE</b>           |                    |           | <u><b>15,000</b></u>  | <u><b>15,000</b></u>  | <u><b>15,000</b></u>  |
| A13201  | Furniture and Fixtures                       |                    |           | <u>15,000</u>         | <u>15,000</u>         | <u>15,000</u>         |
| 001   | Furniture and Fixture                        |                    |           |                       | 15,000                | 15,000                |
| <b>Civil Hospital Aliabad Juglote Gilgit</b>                          |  |                    |           | <b>30,016,000</b>     | <b>33,538,000</b>     | <b>33,855,000</b>     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |           | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|--|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |  |   |           | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |  |   |           |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |  |   |           |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>  |  |   |           |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>  |  |   |           |                                  |                                   |                                  |
| <b>GL1740</b>   | <b>Medical Superintendent 30 Bedded<br/>Hospital Jagir Basin Gilgit</b> |  |   |           |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                                 |  |   |           | <b><u>47,514,000</u></b>         | <b><u>48,022,000</u></b>          | <b><u>60,224,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>  |  | <b>72</b>                                 | <b>72</b> | <b><u>21,594,000</u></b>         | <b><u>20,150,000</u></b>          | <b><u>33,069,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>  |  | <b>14</b>                                 | <b>14</b> | <b><u>6,296,000</u></b>          | <b><u>11,028,000</u></b>          | <b><u>8,995,000</u></b>          |
| A01101  | Total Basic Pay   |  | 14  | 14        | <u>5,531,000</u>                 | <u>10,015,000</u>                 | <u>8,889,000</u>                 |
| A057  | APMO (BPS-19)   |  | 1   | 1         | 621,000                          |                                   | 712,000                          |
| M032  | Medical Superintendent (BPS-19)   |  | 1   | 1         | 621,000                          |                                   | 712,000                          |
| A056  | Anesthetist (BPS-18)  |  | 1   | 1         | 402,000                          |                                   | 772,000                          |
| C050  | Child Specialist (BPS-18)   |  | 1   | 1         | 402,000                          |                                   | 514,000                          |
| G025  | Gynecologist (BPS-18)   |  | 1   | 1         | 402,000                          |                                   | 514,000                          |
| M031  | Medical Specialist (BPS-18)   |  | 1   | 1         | 402,000                          |                                   | 514,000                          |
| P020  | Pathologist (BPS-18)  |  | 1   | 1         | 402,000                          |                                   | 514,000                          |
| S055  | Senior Dental Officer (BPS-18)  |  | 1   | 1         | 402,000                          |                                   | 898,000                          |
| S064  | Senior Medical Officer (BPS-18)   |  | 2   | 2         | 804,000                          |                                   | 1,002,000                        |
| S162  | Surgical Specialist (BPS-18)  |  | 1   | 1         | 402,000                          |                                   | 531,000                          |
| C009  | Casualty Medical Officer (BPS-17)                                       |  | 1   | 1         | 319,000                          |                                   | 425,000                          |
| L021  | Lady Medical Officer (BPS-17)   |  | 1   | 1         | 32,000                           |                                   | 960,000                          |
| S147  | Superintendent (BPS-17)   |  | 1   | 1         | 320,000                          |                                   | 821,000                          |
| A01103  | Special pay   |  |   |           | 765,000                          | 1,013,000                         | 106,000                          |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>   |  | <b>58</b>                                 | <b>58</b> | <b><u>15,298,000</u></b>         | <b><u>9,122,000</u></b>           | <b><u>24,074,000</u></b>         |
| A01151  | Total Pay of Other Staff  |  | 58  | 58        | <u>14,399,000</u>                | <u>8,198,000</u>                  | <u>15,610,000</u>                |
| A009  | Accountant (BPS-16)   |  | 1   | 1         | 198,000                          |                                   | 462,000                          |
| A011  | Accountant/Chief<br>Dispenser/Ward Master/Nurse (BPS-14)                |  | 2   |           | 232,000                          |                                   |                                  |
| N042  | Nurse (BPS-14)  |  |   | 1         |                                  |                                   | 250,000                          |
| S200  | Senior Medical Technician<br>(Chief Dispensar/Ward Ma (BPS-14)          |  |   | 1         |                                  |                                   | 250,000                          |

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|---|---|--|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |   |  |   |   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |  |   |   |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |  |   |   |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>  |  |   |   |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>  |  |   |   |                                  |                                   |                                  |
| <b>GL1740</b>   | <b>Medical Superintendent 30 Bedded<br/>Hospital Jagir Basin Gilgit</b> |  |   |   |                                  |                                   |                                  |
| U019  | Upper Division Clerk (BPS-14)   |  | 1   | 1 | 160,000                          |                                   | 571,000                          |
| M026  | MCH Technician (BPS-12)   |  |   | 1 |                                  |                                   | 230,000                          |
| M034  | Medical Technician (BPS-12)   |  |   | 1 |                                  |                                   | 230,000                          |
| J013  | Junior Dental Technician (BPS-09)                                       |  |   | 2 |                                  |                                   | 389,000                          |
| J015  | Junior Immunization Technician (BPS-09)                                 |  |   | 1 |                                  |                                   | 230,000                          |
| J018  | Junior Medical Technician (BPS-09)                                      |  |   | 5 |                                  |                                   | 1,231,000                        |
| J021  | Junior Pathology Technician (BPS-09)                                    |  | 1   | 1 | 124,000                          |                                   | 828,000                          |
| J022  | Junior Pharmacy Technician (BPS-09)                                     |  |   | 2 |                                  |                                   | 360,000                          |
| J028  | Junior Surgical Technician (BPS-09)                                     |  | 3   | 4 | 371,000                          |                                   | 996,000                          |
| J036  | Junior Technician Dental (BPS-09)                                       |  | 1   |   | 124,000                          |                                   |                                  |
| J038  | Junior MCH Technician (BPS-09)  |  | 3   | 2 | 468,000                          |                                   | 831,000                          |
| J039  | Junior Technician Medical (BPS-09)                                      |  | 1   |   | 175,000                          |                                   |                                  |
| J046  | Junior Anesthesia Technician (BPS-09)                                   |  |   | 1 |                                  |                                   | 230,000                          |
| J055  | Junior Pathology Technician (Blood Transfusion) (BPS-09)                |  |   | 1 |                                  |                                   | 230,000                          |
| J056  | Junior Radiology Technician (X-Ray Tech) (BPS-09)                       |  |   | 2 |                                  |                                   | 530,000                          |
| J060  | Junior MCH Technician (LHV) (BPS-09)                                    |  |   | 2 |                                  |                                   | 620,000                          |
| S078  | Senior X-Ray Tech./UDC/LHV/X-Ray (BPS-09)                               |  | 6   |   | 8,522,000                        |                                   |                                  |
| D129  | Dispenser Grade-I (BPS-08)  |  | 1   |   | 175,000                          |                                   |                                  |
| N044  | Nurse (M/F)/DORA (M/F)/Dispenser G-II (BPS-06)                          |  | 3   |   | 335,000                          |                                   |                                  |
| A151  | Assistant Storekeeper/Vaccinator/Sotrekeeper/Elect (BPS-05)             |  | 5   |   | 538,000                          |                                   |                                  |
| E004  | Electrician (BPS-05)  |  | 1   | 1 | 145,000                          |                                   | 276,000                          |
| P044  | Plumber (BPS-05)  |  |   | 1 |                                  |                                   | 120,000                          |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |   | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |          |   |   |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |          |   |   |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>  |          |   |   |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>  |          |   |   |                                  |                                   |                                  |
| <b>GL1740</b>   | <b>Medical Superintendent 30 Bedded<br/>Hospital Jagir Basin Gilgit</b> |          |   |   |                                  |                                   |                                  |
| D159  | Driver  | (BPS-04) | 1   | 1 | 104,000                          |                                   | 327,000                          |
| N049  | Nursing Assistant   | (BPS-04) | 2   |   | 208,000                          |                                   |                                  |
| C110  | Cook  | (BPS-03) | 1   | 1 | 101,000                          |                                   | 243,000                          |
| D006  | Dai   | (BPS-02) | 2   | 2 | 196,000                          |                                   | 544,000                          |
| D096  | Dhobi   | (BPS-02) | 1   | 1 | 98,000                           |                                   | 243,000                          |
| D117  | Dishwasher  | (BPS-02) | 1   | 1 | 98,000                           |                                   | 243,000                          |
| G006  | Gardener  | (BPS-02) | 1   | 1 | 98,000                           |                                   | 243,000                          |
| W048  | Ward Aya  | (BPS-02) | 3   | 3 | 294,000                          |                                   | 777,000                          |
| C053  | Chowkidar   | (BPS-01) | 2   | 2 | 193,000                          |                                   | 515,000                          |
| G028  | Grade-I Multipurpose  | (BPS-01) | 3   | 3 | 289,000                          |                                   | 737,000                          |
| N006  | Naib Qasid  | (BPS-01) | 1   | 1 | 97,000                           |                                   | 237,000                          |
| S167  | Sweeper   | (BPS-01) | 6   | 6 | 576,000                          |                                   | 1,454,000                        |
| W007  | Ward Servant  | (BPS-01) | 5   | 5 | 480,000                          |                                   | 1,183,000                        |
| A01153  | Special pay   |          |   |   | 899,000                          | 924,000                           | 8,464,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |          |   |   | <b><u>25,920,000</u></b>         | <b><u>27,872,000</u></b>          | <b><u>27,155,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>   |          |   |   | <b><u>25,920,000</u></b>         | <b><u>26,721,000</u></b>          | <b><u>27,155,000</u></b>         |
| A01201  | Senior post Allowance   |          |   |   | 54,000                           |                                   |                                  |
| A01202  | House rent Allowance  |          |   |   | 2,124,000                        | 2,602,000                         | 2,499,000                        |
| A01203  | Conveyance allowance  |          |   |   | 1,781,000                        | 2,090,000                         | 2,205,000                        |
| A01207  | Washing Allowance   |          |   |   | 2,000                            | 1,000                             |                                  |
| A01208  | Dress Allowance   |          |   |   | 14,000                           |                                   |                                  |
| A0120D  | Integrated Allowance  |          |   |   | 4,000                            | 4,000                             | 4,000                            |
| A01210  | Risk Allowance  |          |   |   |                                  | 2,880,000                         |                                  |
| A01211  | Hill allowance  |          |   |   | 59,000                           | 61,000                            | 89,000                           |
| A01217  | Medical allowance   |          |   |   | 1,231,000                        | 1,373,000                         | 1,494,000                        |
| A01224  | Entertainment allowance   |          |   |   | 7,000                            | 12,000                            | 6,000                            |
| A01228  | Orderly allowance   |          |   |   | 450,000                          |                                   |                                  |
| A0122M  | Ad-hoc Relief Allowance-2016  |          |   |   | 1,136,000                        | 1,355,000                         | 1,393,000                        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>GL1740</b>   | <b>Medical Superintendent 30 Bedded<br/>Hospital Jagir Basin Gilgit</b> |   |  |                                  |                                   |                                  |
| A0122N  | Special Conveyance Allowance<br>to Disbalded Employees                  |   |  |                                  | 24,000                            |                                  |
| A0122Y  | Ad-hoc Relief Allowance 2017  |   |  | 1,484,000                        | 1,818,000                         | 1,805,000                        |
| A01239  | Special allowance   |   |  | 6,621,000                        | 7,840,000                         | 8,209,000                        |
| A0123G  | Ad-hoc Relief Allowance-2018  |   |  | 1,484,000                        | 1,820,000                         | 1,805,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019  |   |  | 1,314,000                        | 1,522,000                         | 1,512,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020  |   |  |                                  | 2,214,000                         | 2,240,000                        |
| A01250  | Incentive Allowance   |   |  | 7,200,000                        | 326,000                           | 2,700,000                        |
| A01252  | Non Practicing Allowance  |   |  | 505,000                          | 707,000                           | 744,000                          |
| A01254  | Anesthesia Allowance  |   |  | 450,000                          |                                   | 450,000                          |
| A01270  | Other   |   |  |                                  | <u>72,000</u>                     |                                  |
| 001   | Others  |   |  |                                  | 72,000                            |                                  |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                             |   |  |                                  | <u><b>1,151,000</b></u>           |                                  |
| A01274  | Medical charges   |   |  |                                  | 1,151,000                         |                                  |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>   |   |  | <u><b>3,325,000</b></u>          | <u><b>23,527,000</b></u>          | <u><b>3,467,000</b></u>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>   |   |  | <u><b>105,000</b></u>            | <u><b>31,000</b></u>              | <u><b>105,000</b></u>            |
| A03201  | Postage and telegraph   |   |  | 5,000                            |                                   | 5,000                            |
| A03202  | Telephone and trunk call  |   |  | <u>100,000</u>                   | <u>31,000</u>                     | <u>100,000</u>                   |
| 001   | Telephone and Trunk Calls   |   |  | 100,000                          | 31,000                            | 100,000                          |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   |  | <u><b>777,000</b></u>            | <u><b>1,984,000</b></u>           | <u><b>777,000</b></u>            |
| A03301  | Gas   |   |  | <u>1,000</u>                     | <u>451,000</u>                    | <u>1,000</u>                     |
| 001   | Gas   |   |  |                                  | 451,000                           |                                  |
| 002   | Heating Charges for Wards   |   |  | 1,000                            |                                   | 1,000                            |
| A03303  | Electricity   |   |  | <u>300,000</u>                   |                                   | <u>300,000</u>                   |
| 001   | Electricity   |   |  | 300,000                          |                                   | 300,000                          |
| A03304  | Hot and cold weather charges  |   |  | <u>475,000</u>                   | <u>1,132,000</u>                  | <u>475,000</u>                   |
| 001   | Hot and Cold Weather Charges  |   |  |                                  | 1,132,000                         |                                  |
| 003   | Gilgit-Baltistan Weather Charges  |   |  | 475,000                          |                                   | 475,000                          |
| A03305  | POL for Generator   |   |  | <u>1,000</u>                     | <u>401,000</u>                    | <u>1,000</u>                     |
| 001   | POL for Generator   |   |  |                                  | 401,000                           |                                  |
| 003   | POL for Generator (MRI + CT Scan)                                       |   |  | 1,000                            |                                   | 1,000                            |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>  |   |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>  |   |                                  |                                   |                                  |
| <b>GL1740</b>   | <b>Medical Superintendent 30 Bedded<br/>Hospital Jagir Basin Gilgit</b> |   |                                  |                                   |                                  |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>  |   | <b><u>1,000</u></b>              | <b><u>201,000</u></b>             | <b><u>1,000</u></b>              |
| A03412  | Swirage Charges/Waste Charges   |   | 1,000                            | 201,000                           | 1,000                            |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                            |   | <b><u>1,425,000</u></b>          | <b><u>1,425,000</u></b>           | <b><u>1,567,000</u></b>          |
| A03805  | Travelling allowance  |   | <u>475,000</u>                   | <u>475,000</u>                    | <u>522,000</u>                   |
| 001   | Travelling Allowance  |   | 475,000                          | 475,000                           | 522,000                          |
| A03807  | P.O.L Charges A.planes  |   | <u>950,000</u>                   | <u>950,000</u>                    | <u>1,045,000</u>                 |
|   | H.coptors S.Cars M/C(Govt.)   |   |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles         |   | 950,000                          | 950,000                           | 1,045,000                        |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   | <b><u>1,017,000</u></b>          | <b><u>19,886,000</u></b>          | <b><u>1,017,000</u></b>          |
| A03901  | Stationery  |   | <u>475,000</u>                   | <u>475,000</u>                    | <u>475,000</u>                   |
| 001   | Stationery  |   | 475,000                          | 475,000                           | 475,000                          |
| A03902  | Printing and publication  |   | 150,000                          | 150,000                           | 150,000                          |
| A03905  | Newspapers periodicals and books  |   | <u>5,000</u>                     | <u>5,000</u>                      | <u>5,000</u>                     |
| 001   | Newspapers, Periodicals and Books                                       |   | 5,000                            | 5,000                             | 5,000                            |
| A03906  | Uniforms and protective clothing  |   | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001   | Uniforms and Protective Clothing  |   | 50,000                           | 50,000                            | 50,000                           |
| A03927  | Purchase of drug and medicines  |   | <u>2,000</u>                     | <u>16,102,000</u>                 | <u>2,000</u>                     |
| 001   | Purchase of Drugs and Medicines   |   | 1,000                            | 16,102,000                        | 1,000                            |
| 006   | P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)       |   | 1,000                            |                                   | 1,000                            |
| A03954  | Ordinance Store   |   | <u>1,000</u>                     | <u>601,000</u>                    | <u>1,000</u>                     |
| 001   | Ordnance Store  |   | 1,000                            | 601,000                           | 1,000                            |
| A03970  | Others  |   | <u>333,000</u>                   | <u>1,673,000</u>                  | <u>333,000</u>                   |
| 001   | Others  |   | 333,000                          | 1,673,000                         | 333,000                          |
| A03972  | Expenditure on Diet of Patients   |   | <u>1,000</u>                     | <u>830,000</u>                    | <u>1,000</u>                     |
| 001   | Expenditure on Diet for Patients  |   | 1,000                            | 830,000                           | 1,000                            |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                    |   | <b><u>866,000</u></b>            | <b><u>1,266,000</u></b>           | <b><u>932,000</u></b>            |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>  |   | <b><u>665,000</u></b>            | <b><u>665,000</u></b>             | <b><u>731,000</u></b>            |
| A13001  | Transport   |   | <u>665,000</u>                   | <u>665,000</u>                    | <u>731,000</u>                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME   |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>GL1740</b>   | <b>Medical Superintendent 30 Bedded<br/>Hospital Jagir Basin Gilgit</b> |   |  |                                  |                                   |                                  |
| 001   | Transport   |   |  | 665,000                          | 665,000                           | 731,000                          |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                |   |  | <u><b>101,000</b></u>            | <u><b>101,000</b></u>             | <u><b>101,000</b></u>            |
| A13101  | Machinery and Equipment   |   |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| 001   | Machinery and Equipment   |   |  | 100,000                          | 100,000                           | 100,000                          |
| A13102  | Medical and Laboratory Equipments                                       |   |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001   | Medical and Laboratory Equipments                                       |   |  |                                  | 1,000                             |                                  |
| 002   | Medical and Laboratory Equipments (Dialysis Machine)                    |   |  | 1,000                            |                                   | 1,000                            |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                                  |   |  | <u><b>100,000</b></u>            | <u><b>100,000</b></u>             | <u><b>100,000</b></u>            |
| A13201  | Furniture and Fixtures  |   |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| 001   | Furniture and Fixture   |   |  | 100,000                          | 100,000                           | 100,000                          |
| <b>A133</b>   | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                                |   |  |                                  | <u><b>400,000</b></u>             |                                  |
| A13370  | Others  |   |  |                                  | <u>400,000</u>                    |                                  |
| 001   | Others - Repair and Maintenance of Building & Structures                |   |  |                                  | 400,000                           |                                  |
| <b>Medical Superintendent 30 Bedded<br/>Hospital Jagir Basin Gilgit</b> |   |   |  | <b>51,705,000</b>                | <b>72,815,000</b>                 | <b>64,623,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |          | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|----------|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |          | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |   |          |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>   |   |          |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>   |   |          |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>   |   |          |                                  |                                   |                                  |
| <b>GL1749</b>   | <b>Medical Superintendent 30 Bedded<br/>Hospital Muhammad Abad Danyore</b> |   |          |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                                    |   |          |                                  | <b><u>1,204,000</u></b>           | <b><u>1,328,000</u></b>          |
| <b>A011</b>   | <b>TOTAL PAY</b>   |   | <b>1</b> |                                  | <b><u>451,000</u></b>             | <b><u>554,000</u></b>            |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>   |   | <b>1</b> |                                  | <b><u>451,000</u></b>             | <b><u>554,000</u></b>            |
| A01101  | Total Basic Pay  |   | 1        |                                  | <u>401,000</u>                    | <u>494,000</u>                   |
| S064  | Senior Medical Officer (BPS-18)  |   | 1        |                                  |                                   | 494,000                          |
| A01103  | Special pay  |   |          |                                  | 50,000                            | 60,000                           |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>  |   |          |                                  | <b><u>753,000</u></b>             | <b><u>774,000</u></b>            |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>  |   |          |                                  | <b><u>605,000</u></b>             | <b><u>626,000</u></b>            |
| A01202  | House rent Allowance   |   |          |                                  | 87,000                            | 105,000                          |
| A01203  | Conveyance allowance   |   |          |                                  | 50,000                            | 60,000                           |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for                      |   |          |                                  | 1,000                             |                                  |
| A01210  | Risk Allowance   |   |          |                                  | 72,000                            |                                  |
| A01211  | Hill allowance   |   |          |                                  |                                   | 1,000                            |
| A01217  | Medical allowance  |   |          |                                  | 25,000                            | 29,000                           |
| A0122M  | Ad-hoc Relief Allowance-2016   |   |          |                                  | 32,000                            | 38,000                           |
| A0122Y  | Ad-hoc Relief Allowance 2017   |   |          |                                  | 39,000                            | 38,000                           |
| A01239  | Special allowance  |   |          |                                  | 199,000                           | 240,000                          |
| A0123G  | Ad-hoc Relief Allowance-2018   |   |          |                                  | 39,000                            | 46,000                           |
| A0123P  | Ad-hoc Relief Allowance 2019   |   |          |                                  | 20,000                            | 23,000                           |
| A0123X  | Ad-hoc Relief Allowance 2020   |   |          |                                  | 41,000                            | 46,000                           |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                                |   |          |                                  | <b><u>148,000</u></b>             | <b><u>148,000</u></b>            |
| A01277  | Contingent paid staff  |   |          |                                  | <u>148,000</u>                    | <u>148,000</u>                   |
| 001   | Contingent Paid Staff  |   |          |                                  | 148,000                           | 148,000                          |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>  |   |          |                                  | <b><u>46,838,000</u></b>          | <b><u>9,364,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>  |   |          |                                  | <b><u>24,000</u></b>              | <b><u>155,000</u></b>            |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>   |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>   |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>   |   |  |                                  |                                   |                                  |
| <b>GL1749</b>   | <b>Medical Superintendent 30 Bedded<br/>Hospital Muhammad Abad Danyore</b> |   |  |                                  |                                   |                                  |
| A03201  | Postage and telegraph  |   |  |                                  | 3,000                             | 5,000                            |
| A03202  | Telephone and trunk call   |   |  |                                  | <u>21,000</u>                     | <u>150,000</u>                   |
| 001   | Telephone and Trunk Calls  |   |  |                                  | 21,000                            | 150,000                          |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>   |   |  |                                  | <u><b>1,202,000</b></u>           | <u><b>3,689,000</b></u>          |
| A03301  | Gas  |   |  |                                  | <u>300,000</u>                    |                                  |
| 001   | Gas  |   |  |                                  | 300,000                           |                                  |
| A03302  | Water  |   |  |                                  |                                   | 500,000                          |
| A03303  | Electricity  |   |  |                                  | <u>101,000</u>                    | <u>950,000</u>                   |
| 001   | Electricity  |   |  |                                  | 101,000                           | 950,000                          |
| A03304  | Hot and cold weather charges   |   |  |                                  | <u>501,000</u>                    | <u>2,238,000</u>                 |
| 001   | Hot and Cold Weather Charges   |   |  |                                  | 501,000                           |                                  |
| 002   | Heating Charges for Wards  |   |  |                                  |                                   | 1,000                            |
| 003   | Gilgit-Baltistan Weather Charges   |   |  |                                  |                                   | 2,237,000                        |
| A03305  | POL for Generator  |   |  |                                  | <u>300,000</u>                    | <u>1,000</u>                     |
| 001   | POL for Generator  |   |  |                                  | 300,000                           |                                  |
| 003   | POL for Generator (MRI + CT Scan)  |   |  |                                  |                                   | 1,000                            |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>   |   |  |                                  | <u><b>301,000</b></u>             | <u><b>1,000</b></u>              |
| A03412  | Sworage Charges/Waste Charges  |   |  |                                  | 301,000                           | 1,000                            |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                               |   |  |                                  | <u><b>802,000</b></u>             | <u><b>2,802,000</b></u>          |
| A03805  | Travelling allowance   |   |  |                                  | <u>101,000</u>                    | <u>1,000,000</u>                 |
| 001   | Travelling Allowance   |   |  |                                  | 101,000                           | 1,000,000                        |
| A03806  | Transportation of Goods (Govt.)  |   |  |                                  |                                   | <u>1,000</u>                     |
| 001   | Transportation of Goods  |   |  |                                  |                                   | 1,000                            |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/C(Govt.)                      |   |  |                                  | <u>701,000</u>                    | <u>1,800,000</u>                 |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles            |   |  |                                  | 701,000                           | 1,800,000                        |
| A03808  | Conveyance charges ( Govt.)  |   |  |                                  |                                   | 1,000                            |
| <b>A039</b>   | <b>TOTAL GENERAL</b>   |   |  |                                  | <u><b>44,509,000</b></u>          | <u><b>2,717,000</b></u>          |
| A03901  | Stationery   |   |  |                                  | <u>101,000</u>                    | <u>600,000</u>                   |

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|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>   |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>   |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>   |   |  |                                  |                                   |                                  |
| <b>GL1749</b>   | <b>Medical Superintendent 30 Bedded<br/>Hospital Muhammad Abad Danyore</b> |   |  |                                  |                                   |                                  |
| 001   | Stationery   |   |  |                                  | 101,000                           | 600,000                          |
| A03902  | Printing and publication   |   |  |                                  | 101,000                           | 1,500,000                        |
| A03905  | Newspapers periodicals and books   |   |  |                                  |                                   | <u>12,000</u>                    |
| 001   | Newspapers, Periodicals and Books  |   |  |                                  |                                   | 12,000                           |
| A03906  | Uniforms and protective clothing   |   |  |                                  | <u>51,000</u>                     | <u>100,000</u>                   |
| 001   | Uniforms and Protective Clothing   |   |  |                                  | 51,000                            | 100,000                          |
| A03927  | Purchase of drug and medicines   |   |  |                                  | <u>32,001,000</u>                 | <u>3,000</u>                     |
| 001   | Purchase of Drugs and Medicines  |   |  |                                  | 32,001,000                        | 1,000                            |
| 002   | LP Medicines   |   |  |                                  |                                   | 1,000                            |
| 006   | P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)        |   |  |                                  |                                   | 1,000                            |
| A03954  | Ordinance Store  |   |  |                                  | <u>1,001,000</u>                  | <u>1,000</u>                     |
| 001   | Ordinance Store  |   |  |                                  | 1,001,000                         | 1,000                            |
| A03970  | Others   |   |  |                                  | <u>9,653,000</u>                  | <u>500,000</u>                   |
| 001   | Others   |   |  |                                  | 9,653,000                         | 500,000                          |
| A03972  | Expenditure on Diet of Patients  |   |  |                                  | <u>1,601,000</u>                  | <u>1,000</u>                     |
| 001   | Expenditure on Diet for Patients   |   |  |                                  | 1,601,000                         | 1,000                            |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                       |   |  |                                  | <u><b>802,000</b></u>             | <u><b>1,001,000</b></u>          |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>   |   |  |                                  | <u><b>500,000</b></u>             | <u><b>800,000</b></u>            |
| A13001  | Transport  |   |  |                                  | <u>500,000</u>                    | <u>800,000</u>                   |
| 001   | Transport  |   |  |                                  | 500,000                           | 800,000                          |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                   |   |  |                                  | <u><b>1,000</b></u>               | <u><b>101,000</b></u>            |
| A13101  | Machinery and Equipment  |   |  |                                  | <u>1,000</u>                      | <u>100,000</u>                   |
| 001   | Machinery and Equipment  |   |  |                                  | 1,000                             | 100,000                          |
| A13102  | Medical and Laboratory Equipments  |   |  |                                  |                                   | <u>1,000</u>                     |
| 002   | Medical and Laboratory Equipments (Dialysis Machine)                       |   |  |                                  |                                   | 1,000                            |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                                     |   |  |                                  | <u><b>1,000</b></u>               | <u><b>100,000</b></u>            |
| A13201  | Furniture and Fixtures   |   |  |                                  | <u>1,000</u>                      | <u>100,000</u>                   |
| 001   | Furniture and Fixture  |   |  |                                  | 1,000                             | 100,000                          |

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2020-2021          | 2021-2022 | 2020-2021           | 2020-2021            | 2021-2022           |

Rs

300,000

**11,693,000**



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**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |            | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|--|---|------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |  |   |            | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                 |  |   |            |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                      |  |   |            |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>              |  |   |            |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>              |  |   |            |                                  |                                   |                                  |
| <b>GL1753</b>   | <b>City Hospital Gilgit</b>                   |  |   |            |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>       |  |   |            | <b><u>115,984,000</u></b>        | <b><u>111,404,000</u></b>         | <b><u>120,377,000</u></b>        |
| <b>A011</b>   | <b>TOTAL PAY</b>                              |  | <b>139</b>                                | <b>139</b> | <b><u>54,513,000</u></b>         | <b><u>39,690,000</u></b>          | <b><u>50,009,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                  |  | <b>31</b>                                 | <b>35</b>  | <b><u>23,384,000</u></b>         | <b><u>21,102,000</u></b>          | <b><u>26,828,000</u></b>         |
| A01101  | Total Basic Pay                               |  | 31  | 35         | <u>21,164,000</u>                | <u>18,798,000</u>                 | <u>24,425,000</u>                |
| C022  | Chief Consultant (BPS-20)                     |  | 1   | 1          | 1,592,000                        |                                   | 1,587,000                        |
| A028  | Additional Principal Medical Officer (BPS-19) |  | 2   | 2          | 2,311,000                        |                                   | 2,080,000                        |
| C096  | Consultant Gynecologist (BPS-19)              |  | 1   | 1          | 925,000                          |                                   | 1,003,000                        |
| C104  | Consultant Pediatric (BPS-19)                 |  | 1   | 1          | 969,000                          |                                   | 1,003,000                        |
| M032  | Medical Superintendent (BPS-19)               |  | 1   | 1          | 630,000                          |                                   | 967,000                          |
| S038  | Senior Consultant (BPS-19)                    |  | 1   | 1          | 614,000                          |                                   | 770,000                          |
| S039  | Senior Consultant (ENT) (BPS-19)              |  | 1   | 1          | 1,037,000                        |                                   | 460,000                          |
| S185  | Senior Anesthetist (BPS-19)                   |  | 1   | 1          | 839,000                          |                                   | 1,077,000                        |
| C091  | Consultant Anesthesia (BPS-18)                |  | 1   | 1          | 934,000                          |                                   | 495,000                          |
| C096  | Consultant Gynecologist (BPS-18)              |  | 1   | 1          | 745,000                          |                                   | 598,000                          |
| C097  | Consultant Medicine (BPS-18)                  |  | 1   | 1          | 745,000                          |                                   | 598,000                          |
| C100  | Consultant Orthopaedic/Spine Surgery (BPS-18) |  | 1   | 1          | 745,000                          |                                   | 770,000                          |
| C102  | Consultant Paeds (BPS-18)                     |  | 2   | 2          | 795,000                          |                                   | 1,004,000                        |
| C107  | Consultant Surgery (BPS-18)                   |  | 1   | 1          | 934,000                          |                                   | 1,077,000                        |
| C133  | Consultant Nephrologist (BPS-18)              |  | 1   | 1          | 934,000                          |                                   | 770,000                          |
| C134  | Consultant Neuro Surgery (BPS-18)             |  | 1   | 1          | 934,000                          |                                   | 770,000                          |
| D066  | Deputy Medical Superintendent (BPS-18)        |  | 1   | 1          | 780,000                          |                                   | 460,000                          |
| S055  | Senior Dental Officer (BPS-18)                |  | 1   | 1          | 693,000                          |                                   | 770,000                          |
| S064  | Senior Medical Officer (BPS-18)               |  | 1   | 1          | 693,000                          |                                   | 770,000                          |
| C035  | Chief MCH Technician (BPS-17)                 |  |   | 1          |                                  |                                   | 460,000                          |
| C036  | Chief Medical Technician (BPS-17)             |  |   | 1          |                                  |                                   | 460,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                  |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |            | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|----------------------------------|----------|---|------------|----------------------------------|-----------------------------------|----------------------------------|
|   |                                  |          |   |            | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                    |          |   |            |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>         |          |   |            |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b> |          |   |            |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b> |          |   |            |                                  |                                   |                                  |
| <b>GL1753</b>   | <b>City Hospital Gilgit</b>      |          |   |            |                                  |                                   |                                  |
| C144  | Cardiology Technologist          | (BPS-17) |   | 1          |                                  |                                   | 460,000                          |
| L021  | Lady Medical Officer             | (BPS-17) | 4   | 4          | 961,000                          |                                   | 2,392,000                        |
| M030  | Medical Officer                  | (BPS-17) | 2   | 2          | 563,000                          |                                   | 1,045,000                        |
| M036  | Medical Technologist             | (BPS-17) |   | 1          |                                  |                                   | 460,000                          |
| C049  | Chief X-Ray Technician           | (BPS-16) | 2   | 2          | 698,000                          |                                   | 974,000                          |
| L011  | Lab. Technologist                | (BPS-16) | 1   | 1          | 407,000                          |                                   | 547,000                          |
| N042  | Nurse                            | (BPS-16) | 1   | 1          | 686,000                          |                                   | 598,000                          |
| A01102  | Personal pay                     |          |   |            | 271,000                          | 303,000                           | 276,000                          |
| A01103  | Special pay                      |          |   |            | 1,949,000                        | 2,001,000                         | 2,127,000                        |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>  |          | <b>108</b>                                | <b>104</b> | <b>31,129,000</b>                | <b>18,588,000</b>                 | <b>23,181,000</b>                |
| A01151  | Total Pay of Other Staff         |          | 108                                       | 104        | 26,624,000                       | 16,724,000                        | 21,415,000                       |
| C016  | Charge Nurse                     | (BPS-14) | 1   | 1          | 242,000                          |                                   | 182,000                          |
| C026  | Chief Dispenser/Ward Master      | (BPS-14) | 1   | 1          | 242,000                          |                                   | 477,000                          |
| F046  | Female Nurse OT                  | (BPS-14) | 1   | 1          | 242,000                          |                                   | 182,000                          |
| L011  | Lab. Technologist                | (BPS-14) | 1   | 1          | 242,000                          |                                   | 182,000                          |
| S065  | Senior Medical Technician        | (BPS-14) |   | 1          |                                  |                                   | 435,000                          |
| S186  | Senior Radiology Technician      | (BPS-14) | 1   | 1          | 242,000                          |                                   | 351,000                          |
| S187  | Senior Pathology Technician      | (BPS-14) | 1   | 1          | 242,000                          |                                   | 491,000                          |
| S188  | Senior Opthomology Technician    | (BPS-14) | 1   | 1          | 242,000                          |                                   | 280,000                          |
| S189  | Senior Surgical Technician       | (BPS-14) | 1   | 1          | 242,000                          |                                   | 435,000                          |
| U019  | Upper Division Clerk             | (BPS-14) |   | 1          |                                  |                                   | 435,000                          |
| C077  | Computer Operator                | (BPS-12) |   | 1          |                                  |                                   | 380,000                          |
| C081  | Computer Operator/MCH Technician | (BPS-12) | 4   |            | 1,261,000                        |                                   |                                  |
| D099  | Dialysis Technician              | (BPS-12) | 1   | 1          | 223,000                          |                                   | 351,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |    | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                             |          |   |    |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                  |          |   |    |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>          |          |   |    |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>          |          |   |    |                                  |                                   |                                  |
| <b>GL1753</b>   | <b>City Hospital Gilgit</b>               |          |   |    |                                  |                                   |                                  |
| M026  | MCH Technician                            | (BPS-12) | 1   | 4  | 242,000                          |                                   | 1,286,000                        |
| M034  | Medical Technician                        | (BPS-12) |   | 1  |                                  |                                   | 351,000                          |
| P019  | Pathology Technician                      | (BPS-12) | 1   | 1  | 223,000                          |                                   | 351,000                          |
| R004  | Radiology Technician                      | (BPS-12) | 1   | 1  | 223,000                          |                                   | 351,000                          |
| S190  | Surgical Technician                       | (BPS-12) | 1   | 1  | 223,000                          |                                   | 351,000                          |
| L093  | Lower Division Clerk                      | (BPS-11) |   | 2  |                                  |                                   | 389,000                          |
| B022  | Bio Medical Technician                    | (BPS-09) |   | 1  |                                  |                                   | 193,000                          |
| E030  | Electro Med Technician                    | (BPS-09) | 1   | 1  | 399,000                          |                                   | 193,000                          |
| J018  | Junior Medical Technician                 | (BPS-09) | 1   | 18 | 223,000                          |                                   | 3,077,000                        |
| J021  | Junior Pathology Technician               | (BPS-09) | 1   | 1  | 223,000                          |                                   | 223,000                          |
| J022  | Junior Pharmacy Technician                | (BPS-09) |   | 2  |                                  |                                   | 330,000                          |
| J023  | Junior Radiogy Technician                 | (BPS-09) |   | 3  |                                  |                                   | 685,000                          |
| J038  | Junior MCH Technician                     | (BPS-09) | 1   |    | 223,000                          |                                   |                                  |
| J045  | Junior Opthomology Technician             | (BPS-09) | 1   | 1  | 223,000                          |                                   | 273,000                          |
| J048  | Junior ECG Technician                     | (BPS-09) | 1   | 1  | 223,000                          |                                   | 273,000                          |
| J054  | Junior Pathology Technician (Lab Tech)    | (BPS-09) |   | 1  |                                  |                                   | 200,000                          |
| J060  | Junior MCH Technician (LHV)               | (BPS-09) |   | 2  |                                  |                                   | 689,000                          |
| J062  | Junior Surgical Technician (OT Tech)      | (BPS-09) |   | 2  |                                  |                                   | 685,000                          |
| O012  | OT Technician                             | (BPS-09) | 1   | 1  | 630,000                          |                                   | 404,000                          |
| U012  | UDC/LHV/Lab. Tech./OT Tech./ECG Tech./JMT | (BPS-09) | 15  |    | 4,065,000                        |                                   |                                  |
| X002  | X-Ray Technician                          | (BPS-08) | 3   |    | 699,000                          |                                   |                                  |
| L036  | LDC/Nurse                                 | (BPS-07) | 3   |    | 959,000                          |                                   |                                  |
| A187  | Assistant Electro Med Technician          | (BPS-05) | 1   |    | 436,000                          |                                   |                                  |
| E004  | Electrician                               | (BPS-05) | 2   | 2  | 800,000                          |                                   | 330,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |    | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |          |   |    |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                              |          |   |    |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                      |          |   |    |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                      |          |   |    |                                  |                                   |                                  |
| <b>GL1753</b>   | <b>City Hospital Gilgit</b>                           |          |   |    |                                  |                                   |                                  |
| N047  | Nurse AIOD<br>(Female)/Asstt.                         | (BPS-05) | 9   |    | 3,874,000                        |                                   |                                  |
| P044  | Plumber   | (BPS-05) | 1   | 1  | 412,000                          |                                   | 141,000                          |
| S030  | Security Guard  | (BPS-05) |   | 3  |                                  |                                   | 551,000                          |
| D159  | Driver  | (BPS-04) | 1   | 2  | 145,000                          |                                   | 351,000                          |
| N052  | Nursing Assistant/Driver                              | (BPS-04) | 9   |    | 1,115,000                        |                                   |                                  |
| C116  | Cook/Ward<br>Aya/Dhobi/Dai/Gardner                    | (BPS-02) | 8   | 8  | 2,582,000                        |                                   | 2,582,000                        |
| A174  | Aya   | (BPS-01) | 2   | 2  | 800,000                          |                                   | 120,000                          |
| C053  | Chowkidar   | (BPS-01) | 2   | 2  | 660,000                          |                                   | 120,000                          |
| G022  | Grad-I Multipurpose                                   | (BPS-01) | 1   | 1  | 442,000                          |                                   | 141,000                          |
| N006  | Naib Qasid  | (BPS-01) | 2   | 2  | 824,000                          |                                   | 248,000                          |
| S030  | Security Guard  | (BPS-01) | 3   | 3  | 524,000                          |                                   | 351,000                          |
| S167  | Sweeper   | (BPS-01) | 6   | 6  | 242,000                          |                                   | 864,000                          |
| S170  | Sweeper<br>(M/F)/Chowkidar/Ward                       | (BPS-01) | 11  | 11 | 969,000                          |                                   | 1,008,000                        |
| W007  | Ward Servant  | (BPS-01) | 5   | 5  | 601,000                          |                                   | 123,000                          |
| A01152  | Personal pay  |          |   |    |                                  |                                   | 65,000                           |
| A01153  | Special pay   |          |   |    | 1,675,000                        | 1,864,000                         | 1,701,000                        |
| A01170  | Others  |          |   |    | 2,830,000                        |                                   |                                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                               |          |   |    | <b><u>61,471,000</u></b>         | <b><u>71,714,000</u></b>          | <b><u>70,368,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                       |          |   |    | <b><u>53,911,000</u></b>         | <b><u>60,291,000</u></b>          | <b><u>61,526,000</u></b>         |
| A01201  | Senior post Allowance                                 |          |   |    | 16,000                           | 15,000                            | 30,000                           |
| A01202  | House rent Allowance                                  |          |   |    | 5,004,000                        | 5,242,000                         | 6,245,000                        |
| A01203  | Conveyance allowance                                  |          |   |    | 3,778,000                        | 3,960,000                         | 4,439,000                        |
| A01207  | Washing Allowance                                     |          |   |    |                                  | 1,000                             |                                  |
| A01208  | Dress Allowance                                       |          |   |    | 8,000                            | 8,000                             | 200,000                          |
| A0120D  | Integrated Allowance                                  |          |   |    | 8,000                            | 8,000                             | 245,000                          |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for |          |   |    |                                  | 231,000                           |                                  |
| A0120X  | Ad - hoc Allowance - 2010                             |          |   |    |                                  | 12,000                            |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                               |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                       |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                       |   |  |                                  |                                   |                                  |
| <b>GL1753</b>   | <b>City Hospital Gilgit</b>                            |   |  |                                  |                                   |                                  |
| A01210  | Risk Allowance   |   |  |                                  | 7,512,000                         |                                  |
| A01211  | Hill allowance   |   |  | 107,000                          | 111,000                           | 130,000                          |
| A01217  | Medical allowance                                      |   |  | 2,434,000                        | 2,526,000                         | 2,900,000                        |
| A0121T  | Adhoc Relief Allowance 2013                            |   |  |                                  | 11,000                            |                                  |
| A0121Z  | Adhoc Relief Allowance-2014                            |   |  |                                  | 5,000                             |                                  |
| A01224  | Entertainment allowance                                |   |  | 32,000                           | 32,000                            | 50,000                           |
| A01226  | Computer allowance                                     |   |  |                                  |                                   | 54,000                           |
| A01228  | Orderly allowance                                      |   |  | 169,000                          | 168,000                           | 168,000                          |
| A0122M  | Ad-hoc Relief Allowance-2016                           |   |  | 2,405,000                        | 2,563,000                         | 2,905,000                        |
| A0122N  | Special Conveyance Allowance<br>to Disbalded Employees |   |  |                                  | 18,000                            |                                  |
| A0122Y  | Ad-hoc Relief Allowance 2017                           |   |  | 3,253,000                        | 3,571,000                         | 4,625,000                        |
| A01236  | Deputation allowance                                   |   |  |                                  | 20,000                            |                                  |
| A01238  | Charge allowance                                       |   |  |                                  | 133,000                           |                                  |
| A01239  | Special allowance                                      |   |  | 14,475,000                       | 15,314,000                        | 17,592,000                       |
| A0123G  | Ad-hoc Relief Allowance-2018                           |   |  | 3,114,000                        | 3,530,000                         | 4,625,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019                           |   |  | 2,624,000                        | 3,018,000                         | 3,571,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020                           |   |  |                                  | 4,369,000                         | 5,227,000                        |
| A01250  | Incentive Allowance                                    |   |  | 14,969,000                       | 6,387,000                         | 6,840,000                        |
| A01252  | Non Practicing Allowance                               |   |  | 1,274,000                        | 1,286,000                         | 1,440,000                        |
| A01254  | Anesthesia Allowance                                   |   |  | 241,000                          | 240,000                           | 240,000                          |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |   |  | <b><u>7,560,000</u></b>          | <b><u>11,423,000</u></b>          | <b><u>8,842,000</u></b>          |
| A01274  | Medical charges  |   |  |                                  | 2,001,000                         |                                  |
| A01277  | Contingent paid staff                                  |   |  | <u>7,560,000</u>                 | <u>9,422,000</u>                  | <u>8,842,000</u>                 |
| 001   | Contingent Paid Staff                                  |   |  | 7,560,000                        | 9,422,000                         | 8,842,000                        |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                        |   |  | <b><u>6,777,000</u></b>          | <b><u>56,894,000</u></b>          | <b><u>6,986,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                            |   |  | <b><u>215,000</u></b>            | <b><u>215,000</u></b>             | <b><u>215,000</u></b>            |
| A03201  | Postage and telegraph                                  |   |  | 15,000                           | 15,000                            | 15,000                           |
| A03202  | Telephone and trunk call                               |   |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>200,000</u>                   |
| 001   | Telephone and Trunk Calls                              |   |  |                                  | 200,000                           | 200,000                          |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                                 |   |  | <b><u>3,359,000</u></b>          | <b><u>6,459,000</u></b>           | <b><u>3,359,000</u></b>          |
| A03301  | Gas  |   |  |                                  | <u>3,198,000</u>                  |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                |   |  |                                  |                                   |                                  |
| <b>GL1753</b>   | <b>City Hospital Gilgit</b>                                     |   |  |                                  |                                   |                                  |
| 001   | Gas   |   |  |                                  | 3,198,000                         |                                  |
| A03303  | Electricity   |   |  | <u>300,000</u>                   | <u>300,000</u>                    | <u>300,000</u>                   |
| 001   | Electricity   |   |  |                                  | 300,000                           | 300,000                          |
| A03304  | Hot and cold weather charges                                    |   |  | <u>3,059,000</u>                 | <u>2,261,000</u>                  | <u>3,059,000</u>                 |
| 001   | Hot and Cold Weather Charges                                    |   |  |                                  | 2,261,000                         |                                  |
| 002   | Heating Charges for Wards                                       |   |  | 1,000                            |                                   | 1,000                            |
| 003   | Gilgit-Baltistan Weather Charges                                |   |  | 3,058,000                        |                                   | 3,058,000                        |
| A03305  | POL for Generator   |   |  |                                  | <u>700,000</u>                    |                                  |
| 001   | POL for Generator   |   |  |                                  | 700,000                           |                                  |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                                    |   |  | <u><b>51,000</b></u>             | <u><b>601,000</b></u>             | <u><b>51,000</b></u>             |
| A03402  | Rent for office building  |   |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001   | Rent for Office Building  |   |  | 50,000                           | 50,000                            | 50,000                           |
| A03412  | Swelage Charges/Waste Charges                                   |   |  | 1,000                            | 551,000                           | 1,000                            |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  | <u><b>2,092,000</b></u>          | <u><b>2,903,000</b></u>           | <u><b>2,301,000</b></u>          |
| A03805  | Travelling allowance  |   |  | <u>380,000</u>                   | <u>692,000</u>                    | <u>418,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 692,000                           | 418,000                          |
| A03806  | Transportation of Goods (Govt.)                                 |   |  | <u>1,000</u>                     |                                   | <u>1,000</u>                     |
| 001   | Transportation of Goods   |   |  | 1,000                            |                                   | 1,000                            |
| A03807  | P.O.L Charges A.planes  |   |  | <u>1,710,000</u>                 | <u>2,210,000</u>                  | <u>1,881,000</u>                 |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 1,710,000                        | 2,210,000                         | 1,881,000                        |
| A03808  | Conveyance charges ( Govt.)                                     |   |  | 1,000                            | 1,000                             | 1,000                            |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <u><b>1,060,000</b></u>          | <u><b>46,716,000</b></u>          | <u><b>1,060,000</b></u>          |
| A03901  | Stationery  |   |  | <u>380,000</u>                   | <u>380,000</u>                    | <u>380,000</u>                   |
| 001   | Stationery  |   |  |                                  | 380,000                           | 380,000                          |
| A03902  | Printing and publication  |   |  | 250,000                          | 250,000                           | 250,000                          |
| A03905  | Newspapers periodicals and books                                |   |  | <u>10,000</u>                    | <u>10,000</u>                     | <u>10,000</u>                    |
| 001   | Newspapers, Periodicals and Books                               |   |  | 10,000                           | 10,000                            | 10,000                           |
| A03906  | Uniforms and protective clothing                                |   |  | <u>35,000</u>                    | <u>35,000</u>                     | <u>35,000</u>                    |
| 001   | Uniforms and Protective Clothing                                |   |  | 35,000                           | 35,000                            | 35,000                           |
| A03927  | Purchase of drug and medicines                                  |   |  | <u>3,000</u>                     | <u>34,562,000</u>                 | <u>3,000</u>                     |
| 001   | Purchase of Drugs and Medicines                                 |   |  | 1,000                            | 34,562,000                        | 1,000                            |

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>GL1753</b>   | <b>City Hospital Gilgit</b>   |   |  |                                  |                                   |                                  |
| 002   | LP Medicines  |   |  | 1,000                            |                                   | 1,000                            |
| 006   | P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc) |   |  | 1,000                            |                                   | 1,000                            |
| A03954  | Ordinance Store   |   |  | <u>1,000</u>                     | <u>3,201,000</u>                  | <u>1,000</u>                     |
| 001   | Ordinance Store   |   |  | 1,000                            | 3,201,000                         | 1,000                            |
| A03970  | Others  |   |  | <u>380,000</u>                   | <u>1,180,000</u>                  | <u>380,000</u>                   |
| 001   | Others  |   |  | 380,000                          | 1,180,000                         | 380,000                          |
| A03972  | Expenditure on Diet of Patients                                     |   |  | <u>1,000</u>                     | <u>7,098,000</u>                  | <u>1,000</u>                     |
| 001   | Expenditure on Diet for Patients                                    |   |  | 1,000                            | 7,098,000                         | 1,000                            |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>                          |   |  |                                  | <u><b>150,000</b></u>             |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>  |   |  |                                  | <u><b>150,000</b></u>             |                                  |
| A04114  | Superannuation Encashment of L.P.R                                  |   |  |                                  | <u>150,000</u>                    |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                                  |   |  |                                  | 150,000                           |                                  |
| <b>A05</b>  | <b>TOTAL GRANTS, SUBSIDIES, WRITEOFFS L</b>                         |   |  |                                  | <u><b>900,000</b></u>             |                                  |
| <b>A052</b>   | <b>TOTAL GRANTS DOMESTIC</b>  |   |  |                                  | <u><b>900,000</b></u>             |                                  |
| A05216  | Fin. Assis. to the families of<br>G. Serv. who expire               |   |  |                                  | 900,000                           |                                  |
| <b>A09</b>  | <b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>                          |   |  |                                  | <u><b>20,030,000</b></u>          |                                  |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT<br/>AND MACHINERY</b>                    |   |  |                                  | <u><b>20,030,000</b></u>          |                                  |
| A09601  | Purchase of Plant and Machinery                                     |   |  |                                  | <u>20,030,000</u>                 |                                  |
| 001   | Purchase of Plant & Machinery                                       |   |  |                                  | 20,030,000                        |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                |   |  | <u><b>1,148,000</b></u>          | <u><b>6,948,000</b></u>           | <u><b>1,247,000</b></u>          |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>  |   |  | <u><b>998,000</b></u>            | <u><b>3,498,000</b></u>           | <u><b>1,097,000</b></u>          |
| A13001  | Transport   |   |  | <u>998,000</u>                   | <u>3,498,000</u>                  | <u>1,097,000</u>                 |
| 001   | Transport   |   |  | 998,000                          | 3,498,000                         | 1,097,000                        |

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|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                                 |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                         |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                         |   |  |                                  |                                   |                                  |
| <b>GL1753</b>   | <b>City Hospital Gilgit</b>                              |   |  |                                  |                                   |                                  |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                 |   |  | <u>75,000</u>                    | <u>1,075,000</u>                  | <u>75,000</u>                    |
| A13101  | Machinery and Equipment                                  |   |  | <u>75,000</u>                    | <u>75,000</u>                     | <u>75,000</u>                    |
| 001   | Machinery and Equipment                                  |   |  | 75,000                           | 75,000                            | 75,000                           |
| A13102  | Medical and Laboratory Equipments                        |   |  |                                  | <u>1,000,000</u>                  |                                  |
| 001   | Medical and Laboratory Equipments                        |   |  |                                  | 1,000,000                         |                                  |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                   |   |  | <u>75,000</u>                    | <u>75,000</u>                     | <u>75,000</u>                    |
| A13201  | Furniture and Fixtures                                   |   |  | <u>75,000</u>                    | <u>75,000</u>                     | <u>75,000</u>                    |
| 001   | Furniture and Fixture                                    |   |  |                                  | 75,000                            | 75,000                           |
| <b>A133</b>   | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                 |   |  |                                  | <u>2,300,000</u>                  |                                  |
| A13370  | Others   |   |  |                                  | <u>2,300,000</u>                  |                                  |
| 001   | Others - Repair and Maintenance of Building & Structures |   |  |                                  | 2,300,000                         |                                  |
| <b>City Hospital Gilgit</b>   |  |   |  | <b>123,909,000</b>               | <b>196,326,000</b>                | <b>128,610,000</b>               |



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|---|--|--|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |  |  |   |                   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |  |   |                   |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>   |  |   |                   |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                     |  |   |                   |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                     |  |   |                   |                                  |                                   |                                  |
| <b>GN1011</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Ghanche</b> |  |   |                   |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                              |  |   |                   | <b><u>69,293,000</u></b>         | <b><u>92,293,000</u></b>          | <b><u>104,704,000</u></b>        |
| <b>A011</b>   | <b>TOTAL PAY</b>   |  | <b><u>129</u></b>                         | <b><u>129</u></b> | <b><u>29,676,000</u></b>         | <b><u>35,325,000</u></b>          | <b><u>40,497,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>   |  | <b><u>25</u></b>                          | <b><u>27</u></b>  | <b><u>13,282,000</u></b>         | <b><u>14,388,000</u></b>          | <b><u>19,890,000</u></b>         |
| A01101  | Total Basic Pay  |  | <u>25</u>                                 | <u>27</u>         | <u>11,476,000</u>                | <u>13,039,000</u>                 | <u>18,404,000</u>                |
| A028  | Additional Principal Medical Officer (BPS-19)                        |  | 1   | 1                 | 515,000                          |                                   | 1,131,000                        |
| M032  | Medical Superintendent (BPS-19)                                      |  | 1   | 1                 | 515,000                          |                                   | 1,168,000                        |
| S038  | Senior Consultant (BPS-19)   |  | 2   | 2                 | 1,030,000                        |                                   | 1,897,000                        |
| C091  | Consultant Anesthesia (BPS-18)                                       |  | 1   | 1                 | 51,000                           |                                   | 489,000                          |
| C102  | Consultant Paeds (BPS-18)  |  | 1   | 1                 | 51,000                           |                                   | 406,000                          |
| C103  | Consultant Pathologist (BPS-18)                                      |  | 1   | 1                 | 51,000                           |                                   | 512,000                          |
| C106  | Consultant Radiologist (BPS-18)                                      |  | 1   | 1                 | 524,000                          |                                   | 406,000                          |
| C107  | Consultant Surgery (BPS-18)  |  | 1   | 1                 | 524,000                          |                                   | 433,000                          |
| S055  | Senior Dental Officer (BPS-18)                                       |  | 1   | 1                 | 504,000                          |                                   | 406,000                          |
| S064  | Senior Medical Officer (BPS-18)                                      |  | 4   | 4                 | 2,033,000                        |                                   | 2,186,000                        |
| C009  | Casualty Medical Officer (BPS-17)                                    |  | 1   | 1                 | 515,000                          |                                   | 515,000                          |
| D031  | Dental Officer (BPS-17)  |  | 1   | 1                 | 524,000                          |                                   | 544,000                          |
| L021  | Lady Medical Officer (BPS-17)  |  | 2   | 2                 | 1,028,000                        |                                   | 1,273,000                        |
| M030  | Medical Officer (BPS-17)   |  | 3   | 3                 | 1,542,000                        |                                   | 2,498,000                        |
| M036  | Medical Technologist (BPS-17)  |  |   | 1                 |                                  |                                   | 709,000                          |
| P029  | Pharmacist (BPS-17)  |  | 1   | 1                 | 515,000                          |                                   | 709,000                          |
| P085  | Pathology Technologist (BPS-17)                                      |  |   | 1                 |                                  |                                   | 1,253,000                        |
| S147  | Superintendent (BPS-17)  |  | 1   | 1                 | 525,000                          |                                   | 627,000                          |
| S206  | Surgical Technologist (BPS-17)                                       |  |   | 1                 |                                  |                                   | 627,000                          |
| T023  | Technologist (BPS-17)  |  | 2   |                   | 1,029,000                        |                                   |                                  |
| C036  | Chief Medical Technician (BPS-16)                                    |  |   | 1                 |                                  |                                   | 615,000                          |

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|---|--|--|---|------------|----------------------------------|-----------------------------------|----------------------------------|
|   |  |  |   |            | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |  |   |            |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>   |  |   |            |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                     |  |   |            |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                     |  |   |            |                                  |                                   |                                  |
| <b>GN1011</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Ghanche</b> |  |   |            |                                  |                                   |                                  |
| A01103  | Special pay  |  |   |            | 1,806,000                        | 1,349,000                         | 1,486,000                        |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                      |  | <b>104</b>                                | <b>102</b> | <b>16,394,000</b>                | <b>20,937,000</b>                 | <b>20,607,000</b>                |
| A01151  | Total Pay of Other Staff   |  | 104                                       | 102        | 14,276,000                       | 18,855,000                        | 18,185,000                       |
| A009  | Accountant (BPS-16)  |  |   | 1          |                                  |                                   | 250,000                          |
| C016  | Charge Nurse (BPS-16)  |  |   | 2          |                                  |                                   | 458,000                          |
| S056  | Senior Dental Technician (BPS-16)                                    |  |   | 1          |                                  |                                   | 250,000                          |
| S065  | Senior Medical Technician (BPS-16)                                   |  |   | 2          |                                  |                                   | 658,000                          |
| S186  | Senior Radiology Technician (BPS-16)                                 |  |   | 1          |                                  |                                   | 250,000                          |
| S189  | Senior Surgical Technician (BPS-16)                                  |  |   | 1          |                                  |                                   | 250,000                          |
| A125  | Assistant Incharge (BPS-15)  |  |   | 1          |                                  |                                   | 200,000                          |
| P071  | Public Relation Officer (BPS-15)                                     |  | 1   |            | 186,000                          |                                   |                                  |
| C016  | Charge Nurse (BPS-14)  |  | 2   |            | 419,000                          |                                   |                                  |
| S063  | Senior Med. Technician/Senior Radiology (BPS-14)                     |  | 4   |            | 838,000                          |                                   |                                  |
| U019  | Upper Division Clerk (BPS-14)  |  |   | 2          |                                  |                                   | 400,000                          |
| M034  | Medical Technician (BPS-12)  |  |   | 3          |                                  |                                   | 520,000                          |
| M035  | Medical Technician/Pathology Tech./ (BPS-12)                         |  | 7   |            | 1,258,000                        |                                   |                                  |
| P082  | Pathology Technician (BPS-12)  |  |   | 1          |                                  |                                   | 200,000                          |
| R004  | Radiology Technician (BPS-12)  |  |   | 1          |                                  |                                   | 200,000                          |
| S190  | Surgical Technician (BPS-12)   |  |   | 2          |                                  |                                   | 350,000                          |
| L093  | Lower Division Clerk (BPS-11)  |  | 2   | 2          | 358,000                          |                                   | 492,000                          |
| J001  | J. Tech. Lab./J. Tech. Medical/ J. Tech. Surgical/ (BPS-09)          |  | 23  |            | 371,000                          |                                   |                                  |
| J013  | Junior Dental Technician (BPS-09)                                    |  |   | 2          |                                  |                                   | 389,000                          |
| J018  | Junior Medical Technician (BPS-09)                                   |  |   | 10         |                                  |                                   | 1,412,000                        |

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|---|--|----|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |  |    |   |   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |    |   |   |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>   |    |   |   |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                     |    |   |   |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                     |    |   |   |                                  |                                   |                                  |
| <b>GN1011</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Ghanche</b> |    |   |   |                                  |                                   |                                  |
| J021  | Junior Pathology Technician (BPS-09)                                 |    |   | 3 |                                  |                                   | 390,000                          |
| J022  | Junior Pharmacy Technician (BPS-09)                                  |    |   | 3 |                                  |                                   | 389,000                          |
| J026  | Junior Radiology Technician (BPS-09)                                 |    |   | 1 |                                  |                                   | 180,000                          |
| J028  | Junior Surgical Technician (BPS-09)                                  |    |   | 1 |                                  |                                   | 180,000                          |
| J038  | Junior MCH Technician (BPS-09)                                       |    |   | 2 |                                  |                                   | 282,000                          |
| J055  | Junior Pathology Technician (Blood Transfusion) (BPS-09)             |    |   | 1 |                                  |                                   | 150,000                          |
| J056  | Junior Radiology Technician (X-Ray Tech) (BPS-09)                    |    |   | 1 |                                  |                                   | 150,000                          |
| J060  | Junior MCH Technician (LHV) (BPS-09)                                 |    |   | 1 |                                  |                                   | 150,000                          |
| L065  | LHV/Blood Transfusion Tech./X-Ray Tech. (BPS-09)                     | 3  |   |   | 49,000                           |                                   |                                  |
| N045  | Nurse Aid (Female)/DORA (M/F)/ Dispersen G-II (BPS-06)               | 3  |   |   | 60,000                           |                                   |                                  |
| D159  | Driver (BPS-05)  | 1  | 1   |   | 169,000                          |                                   | 143,000                          |
| S030  | Security Guard (BPS-05)  | 3  | 3   |   | 673,000                          |                                   | 432,000                          |
| D164  | Driver/Enginer Driver (BPS-04)                                       | 3  | 3   |   | 571,000                          |                                   | 571,000                          |
| N049  | Nursing Assistant (BPS-04)   | 2  |   |   | 382,000                          |                                   |                                  |
| C113  | Cook/Dhobi/Dai (BPS-03)  | 5  | 5   |   | 899,000                          |                                   | 846,000                          |
| C115  | Cook/Dhobi/Dai/Electricia (BPS-02)                                   | 11 | 11  |   | 1,974,000                        |                                   | 1,974,000                        |
| W004  | Ward Aya/Barber (BPS-02)   | 3  | 3   |   | 539,000                          |                                   | 539,000                          |
| G007  | Gardner/Ward Servant/Khakroob/Naib (BPS-01)                          | 23 | 23  |   | 4,091,000                        |                                   | 4,091,000                        |
| N019  | Naib Qasid/Dish Washer/Ward Servant/ Sweeper (BPS-01)                | 8  | 8   |   | 1,439,000                        |                                   | 1,439,000                        |
| A01152  | Personal pay   |    |   |   | 34,000                           | 19,000                            | 34,000                           |
| A01153  | Special pay  |    |   |   | 2,084,000                        | 2,063,000                         | 2,388,000                        |

**GC21012 (012)**  
**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>   |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                     |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                     |   |  |                                  |                                   |                                  |
| <b>GN1011</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Ghanche</b> |   |  |                                  |                                   |                                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>  |   |  | <b><u>39,617,000</u></b>         | <b><u>56,968,000</u></b>          | <b><u>64,207,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                      |   |  | <b><u>36,593,000</u></b>         | <b><u>55,934,000</u></b>          | <b><u>60,729,000</u></b>         |
| A01202  | House rent Allowance   |   |  | 2,711,000                        | 2,934,000                         | 3,645,000                        |
| A01203  | Conveyance allowance   |   |  | 3,224,000                        | 3,388,000                         | 4,179,000                        |
| A01207  | Washing Allowance  |   |  | 26,000                           | 26,000                            | 38,000                           |
| A01208  | Dress Allowance  |   |  | 23,000                           | 23,000                            | 38,000                           |
| A0120D  | Integrated Allowance   |   |  | 15,000                           | 15,000                            | 15,000                           |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for                |   |  |                                  | 88,000                            |                                  |
| A01210  | Risk Allowance   |   |  |                                  | 5,040,000                         |                                  |
| A01211  | Hill allowance   |   |  | 112,000                          | 110,000                           | 125,000                          |
| A01217  | Medical allowance  |   |  | 2,169,000                        | 2,199,000                         | 2,619,000                        |
| A0121N  | Personal Allowance   |   |  |                                  | 152,000                           |                                  |
| A01224  | Entertainment allowance  |   |  | 19,000                           | 18,000                            | 24,000                           |
| A0122M  | Ad-hoc Relief Allowance-2016   |   |  | 2,756,000                        | 2,335,000                         | 2,713,000                        |
| A0122N  | Special Conveyance Allowance<br>to Disbald Employees                 |   |  |                                  | 20,000                            |                                  |
| A0122Y  | Ad-hoc Relief Allowance 2017   |   |  | 3,587,000                        | 3,189,000                         | 3,692,000                        |
| A01236  | Deputation allowance   |   |  |                                  | 20,000                            |                                  |
| A01238  | Charge allowance   |   |  |                                  | 17,000                            |                                  |
| A01239  | Special allowance  |   |  | 14,561,000                       | 13,653,000                        | 16,389,000                       |
| A0123G  | Ad-hoc Relief Allowance-2018   |   |  | 3,055,000                        | 3,176,000                         | 3,692,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019   |   |  | 2,746,000                        | 2,944,000                         | 3,350,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020   |   |  |                                  | 4,021,000                         | 4,766,000                        |
| A01250  | Incentive Allowance  |   |  | 849,000                          | 11,398,000                        | 14,340,000                       |
| A01252  | Non Practicing Allowance   |   |  | 740,000                          | 748,000                           | 1,104,000                        |
| A01254  | Anesthesia Allowance   |   |  |                                  | 420,000                           |                                  |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                          |   |  | <b><u>3,024,000</u></b>          | <b><u>1,034,000</u></b>           | <b><u>3,478,000</u></b>          |
| A01277  | Contingent paid staff  |   |  | <u>3,024,000</u>                 | <u>1,034,000</u>                  | <u>3,478,000</u>                 |
| 001   | Contingent Paid Staff  |   |  | 3,024,000                        | 1,034,000                         | 3,478,000                        |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                      |   |  | <b><u>5,675,000</u></b>          | <b><u>23,823,000</u></b>          | <b><u>5,874,000</u></b>          |

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**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>   |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                     |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                     |   |  |                                  |                                   |                                  |
| <b>GN1011</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Ghanche</b> |   |  |                                  |                                   |                                  |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>  |   |  | <b><u>115,000</u></b>            | <b><u>115,000</u></b>             | <b><u>115,000</u></b>            |
| A03201  | Postage and telegraph  |   |  | 15,000                           | 15,000                            | 15,000                           |
| A03202  | Telephone and trunk call   |   |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| 001   | Telephone and Trunk Calls  |   |  |                                  | 100,000                           | 100,000                          |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>   |   |  | <b><u>2,771,000</u></b>          | <b><u>5,571,000</u></b>           | <b><u>2,771,000</u></b>          |
| A03301  | Gas  |   |  |                                  | <u>3,020,000</u>                  |                                  |
| 001   | Gas  |   |  |                                  | 3,020,000                         |                                  |
| A03303  | Electricity  |   |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| 001   | Electricity  |   |  |                                  | 100,000                           | 100,000                          |
| A03304  | Hot and cold weather charges   |   |  | <u>2,671,000</u>                 | <u>1,851,000</u>                  | <u>2,671,000</u>                 |
| 001   | Hot and Cold Weather Charges   |   |  |                                  | 1,851,000                         |                                  |
| 002   | Heating Charges for Wards  |   |  | 1,000                            |                                   | 1,000                            |
| 003   | Gilgit-Baltistan Weather Charges                                     |   |  | 2,670,000                        |                                   | 2,670,000                        |
| A03305  | POL for Generator  |   |  |                                  | <u>600,000</u>                    |                                  |
| 001   | POL for Generator  |   |  |                                  | 600,000                           |                                  |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>   |   |  | <b><u>1,000</u></b>              | <b><u>200,000</u></b>             | <b><u>1,000</u></b>              |
| A03412  | Swelage Charges/Waste Charges  |   |  | 1,000                            | 200,000                           | 1,000                            |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                         |   |  | <b><u>2,047,000</u></b>          | <b><u>2,046,000</u></b>           | <b><u>2,246,000</u></b>          |
| A03805  | Travelling allowance   |   |  | <u>713,000</u>                   | <u>713,000</u>                    | <u>784,000</u>                   |
| 001   | Travelling Allowance   |   |  |                                  | 713,000                           | 784,000                          |
| A03806  | Transportation of Goods (Govt.)                                      |   |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001   | Transportation of Goods  |   |  | 50,000                           | 50,000                            | 50,000                           |
| A03807  | P.O.L Charges A.planes   |   |  | <u>1,283,000</u>                 | <u>1,283,000</u>                  | <u>1,411,000</u>                 |
|   | H.coptors S.Cars M/C(Govt.)  |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles      |   |  | 1,283,000                        | 1,283,000                         | 1,411,000                        |
| A03808  | Conveyance charges ( Govt.)  |   |  | 1,000                            |                                   | 1,000                            |
| <b>A039</b>   | <b>TOTAL GENERAL</b>   |   |  | <b><u>741,000</u></b>            | <b><u>15,891,000</u></b>          | <b><u>741,000</u></b>            |
| A03901  | Stationery   |   |  | <u>333,000</u>                   | <u>333,000</u>                    | <u>333,000</u>                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>   |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                     |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                     |   |  |                                  |                                   |                                  |
| <b>GN1011</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Ghanche</b> |   |  |                                  |                                   |                                  |
| 001   | Stationery   |   |  |                                  | 333,000                           | 333,000                          |
| A03902  | Printing and publication   |   |  | 30,000                           | 30,000                            | 30,000                           |
| A03905  | Newspapers periodicals and books                                     |   |  | <u>5,000</u>                     | <u>5,000</u>                      | <u>5,000</u>                     |
| 001   | Newspapers, Periodicals and Books                                    |   |  | 5,000                            | 5,000                             | 5,000                            |
| A03906  | Uniforms and protective clothing                                     |   |  | <u>35,000</u>                    | <u>35,000</u>                     | <u>35,000</u>                    |
| 001   | Uniforms and Protective Clothing                                     |   |  | 35,000                           | 35,000                            | 35,000                           |
| A03927  | Purchase of drug and medicines                                       |   |  | <u>3,000</u>                     | <u>11,403,000</u>                 | <u>3,000</u>                     |
| 001   | Purchase of Drugs and Medicines                                      |   |  | 1,000                            | 11,403,000                        | 1,000                            |
| 002   | LP Medicines   |   |  | 1,000                            |                                   | 1,000                            |
| 006   | P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)  |   |  | 1,000                            |                                   | 1,000                            |
| A03954  | Ordinance Store  |   |  | <u>1,000</u>                     | <u>1,201,000</u>                  | <u>1,000</u>                     |
| 001   | Ordinance Store  |   |  | 1,000                            | 1,201,000                         | 1,000                            |
| A03970  | Others   |   |  | <u>333,000</u>                   | <u>483,000</u>                    | <u>333,000</u>                   |
| 001   | Others   |   |  | 333,000                          | 483,000                           | 333,000                          |
| A03972  | Expenditure on Diet of Patients                                      |   |  | <u>1,000</u>                     | <u>2,401,000</u>                  | <u>1,000</u>                     |
| 001   | Expenditure on Diet for Patients                                     |   |  | 1,000                            | 2,401,000                         | 1,000                            |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>                           |   |  |                                  | <u><b>2,690,000</b></u>           |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>   |   |  |                                  | <u><b>2,690,000</b></u>           |                                  |
| A04106  | Reimbursement of medical charges to pensioners                       |   |  |                                  | 456,000                           |                                  |
| A04114  | Superannuation Encashment of L.P.R                                   |   |  |                                  | <u>2,234,000</u>                  |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                                   |   |  |                                  | 2,234,000                         |                                  |
| <b>A05</b>  | <b>TOTAL GRANTS, SUBSIDIES, WRITEOFFS L</b>                          |   |  |                                  | <u><b>2,400,000</b></u>           |                                  |
| <b>A052</b>   | <b>TOTAL GRANTS DOMESTIC</b>   |   |  |                                  | <u><b>2,400,000</b></u>           |                                  |
| A05216  | Fin. Assis. to the families of G. Serv. who expire                   |   |  |                                  | 2,400,000                         |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                 |   |  | <u><b>1,103,000</b></u>          | <u><b>2,303,000</b></u>           | <u><b>1,193,000</b></u>          |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>   |   |  | <u><b>903,000</b></u>            | <u><b>903,000</b></u>             | <u><b>993,000</b></u>            |
| A13001  | Transport  |   |  | <u>903,000</u>                   | <u>903,000</u>                    | <u>993,000</u>                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>   |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                     |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                     |   |  |                                  |                                   |                                  |
| <b>GN1011</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Ghanche</b> |   |  |                                  |                                   |                                  |
| 001   | Transport  |   |  | 903,000                          | 903,000                           | 993,000                          |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                             |   |  | <u><b>100,000</b></u>            | <u><b>100,000</b></u>             | <u><b>100,000</b></u>            |
| A13101  | Machinery and Equipment  |   |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| 001   | Machinery and Equipment  |   |  | 100,000                          | 100,000                           | 100,000                          |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                               |   |  | <u><b>100,000</b></u>            | <u><b>100,000</b></u>             | <u><b>100,000</b></u>            |
| A13201  | Furniture and Fixtures   |   |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| 001   | Furniture and Fixture  |   |  |                                  | 100,000                           | 100,000                          |
| <b>A133</b>   | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                             |   |  |                                  | <u><b>1,200,000</b></u>           |                                  |
| A13370  | Others   |   |  |                                  | <u>1,200,000</u>                  |                                  |
| 001   | Others - Repair and Maintenance of Building & Structures             |   |  |                                  | 1,200,000                         |                                  |
| <b>Medical Superintendent District Headquar<br/>Hospital Ghanche</b>  |  |   |  | <b>76,071,000</b>                | <b>123,509,000</b>                | <b>111,771,000</b>               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |                   | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|--|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |  |   |                   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |  |   |                   |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |  |   |                   |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |  |   |                   |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |  |   |                   |                                  |                                   |                                  |
| <b>GZ1011</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Ghizer</b> |  |   |                   |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                             |  |   |                   | <b><u>73,117,000</u></b>         | <b><u>92,469,000</u></b>          | <b><u>90,431,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>  |  | <b><u>125</u></b>                         | <b><u>125</u></b> | <b><u>32,076,000</u></b>         | <b><u>36,441,000</u></b>          | <b><u>35,508,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>  |  | <b><u>27</u></b>                          | <b><u>29</u></b>  | <b><u>16,493,000</u></b>         | <b><u>16,061,000</u></b>          | <b><u>19,662,000</u></b>         |
| A01101  | Total Basic Pay   |  | <u>27</u>                                 | <u>29</u>         | <u>14,989,000</u>                | <u>14,572,000</u>                 | <u>18,128,000</u>                |
| A028  | Additional Principal Medical Officer (BPS-19)                       |  | 1   | 1                 | 1,000,000                        |                                   | 1,150,000                        |
| S038  | Senior Consultant (BPS-19)  |  | 4   | 4                 | 2,922,000                        |                                   | 3,986,000                        |
| C092  | Consultant Anesthetist (BPS-18)                                     |  | 1   | 1                 | 554,000                          |                                   | 585,000                          |
| C093  | Consultant Cardiology (BPS-18)                                      |  | 1   | 1                 | 402,000                          |                                   | 392,000                          |
| C096  | Consultant Gynecologist (BPS-18)                                    |  | 1   | 1                 | 393,000                          |                                   | 1,141,000                        |
| C103  | Consultant Pathologist (BPS-18)                                     |  | 1   | 1                 | 393,000                          |                                   | 392,000                          |
| C107  | Consultant Surgery (BPS-18)   |  | 1   | 1                 | 660,000                          |                                   | 701,000                          |
| M032  | Medical Superintendent (BPS-18)                                     |  | 1   | 1                 | 1,030,000                        |                                   | 1,080,000                        |
| S055  | Senior Dental Officer (BPS-18)                                      |  | 1   | 1                 | 764,000                          |                                   | 804,000                          |
| S064  | Senior Medical Officer (BPS-18)                                     |  | 3   | 3                 | 1,181,000                        |                                   | 1,176,000                        |
| D031  | Dental Officer (BPS-17)   |  | 1   | 1                 | 447,000                          |                                   | 530,000                          |
| L021  | Lady Medical Officer (BPS-17)                                       |  | 2   | 2                 | 787,000                          |                                   | 784,000                          |
| M030  | Medical Officer (BPS-17)  |  | 2   | 2                 | 1,082,000                        |                                   | 1,143,000                        |
| M036  | Medical Technologist (BPS-17)                                       |  |   | 1                 |                                  |                                   | 365,000                          |
| O005  | Office Superintendent (BPS-17)                                      |  | 1   | 1                 | 393,000                          |                                   | 364,000                          |
| P029  | Pharmacist (BPS-17)   |  | 1   | 1                 | 661,000                          |                                   | 695,000                          |
| C016  | Charge Nurse (BPS-16)   |  | 2   | 2                 | 1,217,000                        |                                   | 1,333,000                        |
| C036  | Chief Medical Technician (BPS-16)                                   |  |   | 1                 |                                  |                                   | 228,000                          |
| C038  | Chief Mother & Child Health Technician (BPS-16)                     |  | 1   | 1                 | 296,000                          |                                   | 446,000                          |
| C047  | Chief Surgical Technician (BPS-16)                                  |  | 1   | 1                 | 511,000                          |                                   | 537,000                          |
| L008  | Lab. Supervisor (BPS-16)  |  | 1   | 1                 | 296,000                          |                                   | 296,000                          |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |           | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|--|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |  |   |           | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |  |   |           |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |  |   |           |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |  |   |           |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |  |   |           |                                  |                                   |                                  |
| <b>GZ1011</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Ghizer</b> |  |   |           |                                  |                                   |                                  |
| A01103  | Special pay   |  |   |           | 1,504,000                        | 1,489,000                         | 1,534,000                        |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                     |  | <b>98</b>                                 | <b>96</b> | <b><u>15,583,000</u></b>         | <b><u>20,380,000</u></b>          | <b><u>15,846,000</u></b>         |
| A01151  | Total Pay of Other Staff  |  | <u>98</u>                                 | <u>96</u> | <u>13,576,000</u>                | <u>18,364,000</u>                 | <u>13,356,000</u>                |
| A009  | Accountant (BPS-16)   |  |   | 1         |                                  |                                   | 290,000                          |
| C016  | Charge Nurse (BPS-16)   |  |   | 1         |                                  |                                   | 292,000                          |
| D021  | Data Entry Operator (BPS-15)  |  |   | 1         |                                  |                                   | 292,000                          |
| C016  | Charge Nurse (BPS-14)   |  | 1   |           | 292,000                          |                                   |                                  |
| S002  | S.Radiology Tech./Accountant/Surgical (BPS-14)                      |  | 3   |           | 824,000                          |                                   |                                  |
| S065  | Senior Medical Technician (BPS-14)                                  |  |   | 1         |                                  |                                   | 182,000                          |
| S186  | Senior Radiology Technician (BPS-14)                                |  |   | 1         |                                  |                                   | 182,000                          |
| S189  | Senior Surgical Technician (BPS-14)                                 |  |   | 1         |                                  |                                   | 182,000                          |
| U019  | Upper Division Clerk (BPS-14)                                       |  |   | 1         |                                  |                                   | 182,000                          |
| M034  | Medical Technician (BPS-12)   |  |   | 3         |                                  |                                   | 480,000                          |
| P082  | Pathology Technician (BPS-12)                                       |  |   | 1         |                                  |                                   | 160,000                          |
| R003  | Radiology Tech./Med. Tech./DEO (BPS-12)                             |  | 5   |           | 892,000                          |                                   |                                  |
| R004  | Radiology Technician (BPS-12)                                       |  |   | 2         |                                  |                                   | 320,000                          |
| S190  | Surgical Technician (BPS-12)  |  |   | 1         |                                  |                                   | 160,000                          |
| L093  | Lower Division Clerk (BPS-11)                                       |  | 1   | 1         | 607,000                          |                                   | 160,000                          |
| J013  | Junior Dental Technician (BPS-09)                                   |  |   | 5         |                                  |                                   | 464,000                          |
| J018  | Junior Medical Technician (BPS-09)                                  |  |   | 6         |                                  |                                   | 1,092,000                        |
| J021  | Junior Pathology Technician (BPS-09)                                |  |   | 1         |                                  |                                   | 182,000                          |
| J022  | Junior Pharmacy Technician (BPS-09)                                 |  |   | 1         |                                  |                                   | 192,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |    | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|--|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |  |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |  |   |    |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |  |   |    |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |  |   |    |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |  |   |    |                                  |                                   |                                  |
| <b>GZ1011</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Ghizer</b> |  |   |    |                                  |                                   |                                  |
| J028  | Junior Surgical Technician (BPS-09)                                 |  |   | 2  |                                  |                                   | 364,000                          |
| J038  | Junior MCH Technician (BPS-09)                                      |  |   | 3  |                                  |                                   | 546,000                          |
| J054  | Junior Pathology Technician (Lab Tech) (BPS-09)                     |  |   | 1  |                                  |                                   | 192,000                          |
| J055  | Junior Pathology Technician (Blood Transfusion) (BPS-09)            |  |   | 1  |                                  |                                   | 192,000                          |
| J056  | Junior Radiology Technician (X-Ray Tech) (BPS-09)                   |  |   | 1  |                                  |                                   | 192,000                          |
| L069  | LHV/Lab. Tech. Blood/Blood Transfusion (BPS-09)                     |  | 5   |    | 757,000                          |                                   |                                  |
| U007  | UDC/J. Pahtology Tech./J. Dental Tech./J. MCH Tech (BPS-09)         |  | 18  |    | 2,567,000                        |                                   |                                  |
| R016  | Receptionst/LDC (BPS-07)  |  | 3   | 3  | 369,000                          |                                   | 369,000                          |
| N044  | Nurse (M/F)/DORA (M/F)/Dispenser G-II (BPS-06)                      |  | 3   |    | 432,000                          |                                   |                                  |
| E004  | Electrician (BPS-05)  |  | 1   | 1  | 169,000                          |                                   | 169,000                          |
| S030  | Security Guard (BPS-05)   |  | 3   | 3  | 419,000                          |                                   | 419,000                          |
| D159  | Driver (BPS-04)   |  | 3   | 4  | 753,000                          |                                   | 853,000                          |
| E004  | Electrician (BPS-04)  |  |   | 1  |                                  |                                   | 169,000                          |
| E008  | Electrician/Autoclave Operator/Driver/Nursing Assi (BPS-04)         |  | 4   |    | 416,000                          |                                   |                                  |
| D006  | Dai (BPS-03)  |  | 1   | 1  | 199,000                          |                                   | 199,000                          |
| W005  | Ward Aya/Barber/Dhobi/Tailor/Carpenter/Cook (BPS-02)                |  | 6   | 6  | 683,000                          |                                   | 683,000                          |
| W006  | Ward Aya/Chowkidar/Cook/W. Servant (BPS-02)                         |  | 7   | 7  | 781,000                          |                                   | 781,000                          |
| D015  | Dai/Plumber/Naib Qasid/W. Servant/ Sweeper/Dhobi/G (BPS-01)         |  | 28  | 28 | 2,830,000                        |                                   | 2,830,000                        |
| N020  | Naib Qasid/Dish Washer/Ward Servant/Sweeper (BPS-01)                |  | 6   | 6  | 586,000                          |                                   | 586,000                          |
| A01153  | Special pay   |  |   |    | 2,007,000                        | 2,016,000                         | 2,490,000                        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>GZ1011</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Ghizer</b> |   |  |                                  |                                   |                                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |   |  | <b><u>41,041,000</u></b>         | <b><u>56,028,000</u></b>          | <b><u>54,923,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                     |   |  | <b><u>38,353,000</u></b>         | <b><u>52,808,000</u></b>          | <b><u>51,537,000</u></b>         |
| A01202  | House rent Allowance  |   |  | 2,918,000                        | 2,977,000                         | 3,215,000                        |
| A01203  | Conveyance allowance  |   |  | 3,569,000                        | 3,542,000                         | 3,869,000                        |
| A01208  | Dress Allowance   |   |  | 15,000                           | 16,000                            | 22,000                           |
| A0120D  | Integrated Allowance  |   |  | 11,000                           | 11,000                            | 22,000                           |
| A01210  | Risk Allowance  |   |  |                                  | 5,436,000                         |                                  |
| A01211  | Hill allowance  |   |  | 106,000                          | 109,000                           | 155,000                          |
| A01217  | Medical allowance   |   |  | 2,256,000                        | 2,287,000                         | 2,482,000                        |
| A01226  | Computer allowance  |   |  | 10,000                           | 9,000                             | 9,000                            |
| A0122M  | Ad-hoc Relief Allowance-2016  |   |  | 2,400,000                        | 2,394,000                         | 2,675,000                        |
| A0122N  | Special Conveyance Allowance<br>to Disbalded Employees              |   |  |                                  | 48,000                            |                                  |
| A0122Y  | Ad-hoc Relief Allowance 2017  |   |  | 3,215,000                        | 3,292,000                         | 3,720,000                        |
| A01239  | Special allowance   |   |  | 14,111,000                       | 14,115,000                        | 15,910,000                       |
| A0123G  | Ad-hoc Relief Allowance-2018  |   |  | 3,215,000                        | 3,292,000                         | 3,720,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019  |   |  | 2,968,000                        | 3,063,000                         | 3,364,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020  |   |  |                                  | 4,282,000                         | 4,754,000                        |
| A01250  | Incentive Allowance   |   |  | 2,620,000                        | 6,827,000                         | 6,660,000                        |
| A01252  | Non Practicing Allowance  |   |  | 939,000                          | 856,000                           | 960,000                          |
| A01254  | Anesthesia Allowance  |   |  |                                  | 180,000                           |                                  |
| A01270  | Other   |   |  |                                  | <u>72,000</u>                     |                                  |
| 001   | Others  |   |  |                                  | 72,000                            |                                  |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                         |   |  | <b><u>2,688,000</u></b>          | <b><u>3,220,000</u></b>           | <b><u>3,386,000</u></b>          |
| A01277  | Contingent paid staff   |   |  | <u>2,688,000</u>                 | <u>3,220,000</u>                  | <u>3,386,000</u>                 |
| 001   | Contingent Paid Staff   |   |  | 2,688,000                        | 3,220,000                         | 3,386,000                        |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                     |   |  | <b><u>6,156,000</u></b>          | <b><u>21,528,000</u></b>          | <b><u>6,331,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>   |   |  | <b><u>102,000</u></b>            | <b><u>102,000</u></b>             | <b><u>102,000</u></b>            |
| A03201  | Postage and telegraph   |   |  | 12,000                           | 12,000                            | 12,000                           |
| A03202  | Telephone and trunk call  |   |  | <u>90,000</u>                    | <u>90,000</u>                     | <u>90,000</u>                    |
| 001   | Telephone and Trunk Calls   |   |  |                                  | 90,000                            | 90,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>GZ1011</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Ghizer</b> |   |  |                                  |                                   |                                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   |  | <b><u>3,372,000</u></b>          | <b><u>3,705,000</u></b>           | <b><u>3,372,000</u></b>          |
| A03301  | Gas   |   |  |                                  | <u>1,100,000</u>                  |                                  |
| 001   | Gas   |   |  |                                  | 1,100,000                         |                                  |
| A03303  | Electricity   |   |  | <u>300,000</u>                   | <u>300,000</u>                    | <u>300,000</u>                   |
| 001   | Electricity   |   |  |                                  | 300,000                           | 300,000                          |
| A03304  | Hot and cold weather charges  |   |  | <u>3,072,000</u>                 | <u>1,905,000</u>                  | <u>3,072,000</u>                 |
| 001   | Hot and Cold Weather Charges  |   |  |                                  | 1,905,000                         |                                  |
| 002   | Heating Charges for Wards   |   |  | 1,000                            |                                   | 1,000                            |
| 003   | Gilgit-Baltistan Weather Charges                                    |   |  | 3,071,000                        |                                   | 3,071,000                        |
| A03305  | POL for Generator   |   |  |                                  | <u>400,000</u>                    |                                  |
| 001   | POL for Generator   |   |  |                                  | 400,000                           |                                  |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>  |   |  | <b><u>1,000</u></b>              | <b><u>200,000</u></b>             | <b><u>1,000</u></b>              |
| A03412  | Swelage Charges/Waste Charges                                       |   |  | 1,000                            | 200,000                           | 1,000                            |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                        |   |  | <b><u>1,823,000</u></b>          | <b><u>1,823,000</u></b>           | <b><u>1,998,000</u></b>          |
| A03805  | Travelling allowance  |   |  | <u>665,000</u>                   | <u>665,000</u>                    | <u>731,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 665,000                           | 731,000                          |
| A03806  | Transportation of Goods (Govt.)                                     |   |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001   | Transportation of Goods   |   |  | 50,000                           | 50,000                            | 50,000                           |
| A03807  | P.O.L Charges A.planes  |   |  | <u>1,093,000</u>                 | <u>1,093,000</u>                  | <u>1,202,000</u>                 |
|   | H.coptors S.Cars M/C(Govt.)   |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles     |   |  | 1,093,000                        | 1,093,000                         | 1,202,000                        |
| A03808  | Conveyance charges ( Govt.)   |   |  | 15,000                           | 15,000                            | 15,000                           |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <b><u>858,000</u></b>            | <b><u>15,698,000</u></b>          | <b><u>858,000</u></b>            |
| A03901  | Stationery  |   |  | <u>333,000</u>                   | <u>333,000</u>                    | <u>333,000</u>                   |
| 001   | Stationery  |   |  |                                  | 333,000                           | 333,000                          |
| A03902  | Printing and publication  |   |  | 100,000                          | 100,000                           | 100,000                          |
| A03905  | Newspapers periodicals and books                                    |   |  | <u>10,000</u>                    | <u>10,000</u>                     | <u>10,000</u>                    |
| 001   | Newspapers, Periodicals and Books                                   |   |  | 10,000                           | 10,000                            | 10,000                           |
| A03906  | Uniforms and protective clothing                                    |   |  | <u>30,000</u>                    | <u>678,000</u>                    | <u>30,000</u>                    |

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>GZ1011</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Ghizer</b> |   |  |                                  |                                   |                                  |
| 001   | Uniforms and Protective Clothing                                    |   |  | 30,000                           | 678,000                           | 30,000                           |
| A03927  | Purchase of drug and medicines                                      |   |  | <u>3,000</u>                     | <u>12,503,000</u>                 | <u>3,000</u>                     |
| 001   | Purchase of Drugs and Medicines                                     |   |  | 1,000                            | 12,503,000                        | 1,000                            |
| 002   | LP Medicines  |   |  | 1,000                            |                                   | 1,000                            |
| 006   | P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc) |   |  | 1,000                            |                                   | 1,000                            |
| A03954  | Ordinance Store   |   |  | <u>1,000</u>                     | <u>701,000</u>                    | <u>1,000</u>                     |
| 001   | Ordinance Store   |   |  | 1,000                            | 701,000                           | 1,000                            |
| A03970  | Others  |   |  | <u>380,000</u>                   | <u>680,000</u>                    | <u>380,000</u>                   |
| 001   | Others  |   |  | 380,000                          | 680,000                           | 380,000                          |
| A03972  | Expenditure on Diet of Patients                                     |   |  | <u>1,000</u>                     | <u>693,000</u>                    | <u>1,000</u>                     |
| 001   | Expenditure on Diet for Patients                                    |   |  | 1,000                            | 693,000                           | 1,000                            |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                |   |  | <u><b>1,053,000</b></u>          | <u><b>2,553,000</b></u>           | <u><b>1,143,000</b></u>          |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>  |   |  | <u><b>903,000</b></u>            | <u><b>903,000</b></u>             | <u><b>993,000</b></u>            |
| A13001  | Transport   |   |  | <u>903,000</u>                   | <u>903,000</u>                    | <u>993,000</u>                   |
| 001   | Transport   |   |  | 903,000                          | 903,000                           | 993,000                          |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                            |   |  | <u><b>75,000</b></u>             | <u><b>575,000</b></u>             | <u><b>75,000</b></u>             |
| A13101  | Machinery and Equipment   |   |  | <u>75,000</u>                    | <u>75,000</u>                     | <u>75,000</u>                    |
| 001   | Machinery and Equipment   |   |  | 75,000                           | 75,000                            | 75,000                           |
| A13102  | Medical and Laboratory Equipments                                   |   |  |                                  | <u>500,000</u>                    |                                  |
| 001   | Medical and Laboratory Equipments                                   |   |  |                                  | 500,000                           |                                  |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                              |   |  | <u><b>75,000</b></u>             | <u><b>75,000</b></u>              | <u><b>75,000</b></u>             |
| A13201  | Furniture and Fixtures  |   |  | <u>75,000</u>                    | <u>75,000</u>                     | <u>75,000</u>                    |
| 001   | Furniture and Fixture   |   |  |                                  | 75,000                            | 75,000                           |
| <b>A133</b>   | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                            |   |  |                                  | <u><b>1,000,000</b></u>           |                                  |
| A13370  | Others  |   |  |                                  | <u>1,000,000</u>                  |                                  |
| 001   | Others - Repair and Maintenance of Building & Structures            |   |  |                                  | 1,000,000                         |                                  |

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**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   |   | 2020-2021          | 2021-2022 | 2020-2021           | 2020-2021            | 2021-2022           |
|   |   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>07</b>   | <b>HEALTH</b>   |                    |           |                     |                      |                     |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |                    |           |                     |                      |                     |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |                    |           |                     |                      |                     |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |                    |           |                     |                      |                     |
| <b>GZ1011</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Ghizer</b> |                    |           |                     |                      |                     |
| <b>Medical Superintendent District Headquar<br/>Hospital Ghizer</b>   |   |                    |           | <b>80,326,000</b>   | <b>116,550,000</b>   | <b>97,905,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |                  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|----------|---|------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |  |          |   |                  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                            |          |   |                  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                 |          |   |                  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>         |          |   |                  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>         |          |   |                  |                                  |                                   |                                  |
| <b>GZ1013</b>   | <b>Civil Hospital Chatorkhand Ghizer</b> |          |   |                  |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |          |   |                  | <b><u>25,666,000</u></b>         | <b><u>27,568,000</u></b>          | <b><u>32,982,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>                         |          | <b><u>57</u></b>                          | <b><u>57</u></b> | <b><u>12,940,000</u></b>         | <b><u>11,793,000</u></b>          | <b><u>13,694,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>             |          | <b><u>4</u></b>                           | <b><u>4</u></b>  | <b><u>1,828,000</u></b>          | <b><u>2,306,000</u></b>           | <b><u>2,105,000</u></b>          |
| A01101  | Total Basic Pay                          |          | <u>4</u>                                  | <u>4</u>         | <u>1,680,000</u>                 | <u>2,088,000</u>                  | <u>1,961,000</u>                 |
| S064  | Senior Medical Officer                   | (BPS-18) | 1   | 1                | 420,000                          |                                   | 436,000                          |
| D031  | Dental Officer                           | (BPS-17) | 1   | 1                | 554,000                          |                                   | 574,000                          |
| M030  | Medical Officer                          | (BPS-17) | 1   | 1                | 422,000                          |                                   | 422,000                          |
| C036  | Chief Medical Technician                 | (BPS-16) | 1   | 1                | 284,000                          |                                   | 529,000                          |
| A01103  | Special pay                              |          |   |                  | 148,000                          | 218,000                           | 144,000                          |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>          |          | <b><u>53</u></b>                          | <b><u>53</u></b> | <b><u>11,112,000</u></b>         | <b><u>9,487,000</u></b>           | <b><u>11,589,000</u></b>         |
| A01151  | Total Pay of Other Staff                 |          | <u>53</u>                                 | <u>53</u>        | <u>10,088,000</u>                | <u>8,517,000</u>                  | <u>10,202,000</u>                |
| D033  | Dental Technician                        | (BPS-12) | 1   | 1                | 407,000                          |                                   | 178,000                          |
| M034  | Medical Technician                       | (BPS-12) | 1   | 2                | 168,000                          |                                   | 185,000                          |
| L093  | Lower Division Clerk                     | (BPS-11) | 1   | 1                | 388,000                          |                                   | 167,000                          |
| J015  | Junior Immunization Technician           | (BPS-09) | 3   | 3                | 1,287,000                        |                                   | 1,156,000                        |
| J018  | Junior Medical Technician                | (BPS-09) | 15  | 14               | 3,190,000                        |                                   | 3,565,000                        |
| J022  | Junior Pharmacy Technician               | (BPS-09) | 1   | 1                | 413,000                          |                                   | 180,000                          |
| J024  | Junior Radiology Tech.                   | (BPS-09) | 1   | 1                | 322,000                          |                                   | 286,000                          |
| D159  | Driver                                   | (BPS-04) | 1   | 1                | 121,000                          |                                   | 125,000                          |
| C110  | Cook                                     | (BPS-03) | 1   | 1                | 117,000                          |                                   | 130,000                          |
| D006  | Dai                                      | (BPS-03) | 3   | 3                | 60,000                           |                                   | 635,000                          |
| C053  | Chowkidar                                | (BPS-02) | 1   | 1                | 131,000                          |                                   | 131,000                          |
| D006  | Dai                                      | (BPS-02) | 3   | 3                | 588,000                          |                                   | 611,000                          |
| N006  | Naib Qasid                               | (BPS-02) | 1   | 1                | 259,000                          |                                   | 272,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |   | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|----------|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |  |          |   |   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                            |          |   |   |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                 |          |   |   |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>         |          |   |   |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>         |          |   |   |                                  |                                   |                                  |
| <b>GZ1013</b>   | <b>Civil Hospital Chatorkhand Ghizer</b> |          |   |   |                                  |                                   |                                  |
| S167  | Sweeper                                  | (BPS-02) | 3   | 3 | 339,000                          |                                   | 200,000                          |
| W007  | Ward Servant                             | (BPS-02) | 3   | 3 | 322,000                          |                                   | 398,000                          |
| C053  | Chowkidar                                | (BPS-01) | 4   | 4 | 537,000                          |                                   | 572,000                          |
| G022  | Grad-I Multipurpose                      | (BPS-01) | 1   | 1 | 145,000                          |                                   | 146,000                          |
| S167  | Sweeper                                  | (BPS-01) | 5   | 5 | 663,000                          |                                   | 693,000                          |
| W007  | Ward Servant                             | (BPS-01) | 4   | 4 | 631,000                          |                                   | 572,000                          |
| A01152  | Personal pay                             |          |   |   | 25,000                           | 27,000                            |                                  |
| A01153  | Special pay                              |          |   |   | 999,000                          | 943,000                           | 1,387,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                  |          |   |   | <b><u>12,726,000</u></b>         | <b><u>15,775,000</u></b>          | <b><u>19,288,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>          |          |   |   | <b><u>12,726,000</u></b>         | <b><u>15,775,000</u></b>          | <b><u>19,288,000</u></b>         |
| A01202  | House rent Allowance                     |          |   |   | 953,000                          | 1,015,000                         | 1,252,000                        |
| A01203  | Conveyance allowance                     |          |   |   | 1,182,000                        | 1,282,000                         | 1,540,000                        |
| A0120D  | Integrated Allowance                     |          |   |   | 8,000                            | 8,000                             | 29,000                           |
| A01211  | Hill allowance                           |          |   |   | 53,000                           | 53,000                            | 69,000                           |
| A01217  | Medical allowance                        |          |   |   | 855,000                          | 905,000                           | 1,110,000                        |
| A0122M  | Ad-hoc Relief Allowance-2016             |          |   |   | 783,000                          | 782,000                           | 1,034,000                        |
| A0122Y  | Ad-hoc Relief Allowance 2017             |          |   |   | 1,035,000                        | 1,064,000                         | 1,322,000                        |
| A01239  | Special allowance                        |          |   |   | 4,646,000                        | 4,678,000                         | 6,282,000                        |
| A0123G  | Ad-hoc Relief Allowance-2018             |          |   |   | 1,035,000                        | 1,064,000                         | 1,322,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019             |          |   |   | 1,179,000                        | 1,161,000                         | 1,478,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020             |          |   |   |                                  | 1,458,000                         | 1,906,000                        |
| A01250  | Incentive Allowance                      |          |   |   | 900,000                          | 2,144,000                         | 1,800,000                        |
| A01252  | Non Practicing Allowance                 |          |   |   | 97,000                           | 161,000                           | 144,000                          |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>          |          |   |   | <b><u>1,555,000</u></b>          | <b><u>4,805,000</u></b>           | <b><u>1,617,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>              |          |   |   | <b><u>15,000</u></b>             | <b><u>15,000</u></b>              | <b><u>15,000</u></b>             |
| A03201  | Postage and telegraph                    |          |   |   | 5,000                            | 5,000                             | 5,000                            |
| A03202  | Telephone and trunk call                 |          |   |   | <u>10,000</u>                    | <u>10,000</u>                     | <u>10,000</u>                    |
| 001   | Telephone and Trunk Calls                |          |   |   |                                  | 10,000                            | 10,000                           |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                   |          |   |   | <b><u>698,000</u></b>            | <b><u>919,000</u></b>             | <b><u>698,000</u></b>            |



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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                |   |  |                                  |                                   |                                  |
| <b>GZ1013</b>   | <b>Civil Hospital Chatorkhand Ghizer</b>                        |   |  |                                  |                                   |                                  |
| A03301  | Gas   |   |  |                                  | <u>250,000</u>                    |                                  |
| 001   | Gas   |   |  |                                  | 250,000                           |                                  |
| A03303  | Electricity   |   |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| 001   | Electricity   |   |  |                                  | 30,000                            | 30,000                           |
| A03304  | Hot and cold weather charges                                    |   |  | <u>668,000</u>                   | <u>639,000</u>                    | <u>668,000</u>                   |
| 001   | Hot and Cold Weather Charges                                    |   |  |                                  | 639,000                           |                                  |
| 002   | Heating Charges for Wards                                       |   |  | 1,000                            |                                   | 1,000                            |
| 003   | Gilgit-Baltistan Weather Charges                                |   |  | 667,000                          |                                   | 667,000                          |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  | <u>628,000</u>                   | <u>628,000</u>                    | <u>690,000</u>                   |
| A03805  | Travelling allowance  |   |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>220,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 200,000                           | 220,000                          |
| A03807  | P.O.L Charges A.planes  |   |  | <u>428,000</u>                   | <u>428,000</u>                    | <u>470,000</u>                   |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 428,000                          | 428,000                           | 470,000                          |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <u>214,000</u>                   | <u>3,243,000</u>                  | <u>214,000</u>                   |
| A03901  | Stationery  |   |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001   | Stationery  |   |  |                                  | 50,000                            | 50,000                           |
| A03902  | Printing and publication  |   |  | 15,000                           | 15,000                            | 15,000                           |
| A03905  | Newspapers periodicals and books                                |   |  | <u>5,000</u>                     | <u>5,000</u>                      | <u>5,000</u>                     |
| 001   | Newspapers, Periodicals and Books                               |   |  | 5,000                            | 5,000                             | 5,000                            |
| A03906  | Uniforms and protective clothing                                |   |  | <u>10,000</u>                    | <u>10,000</u>                     | <u>10,000</u>                    |
| 001   | Uniforms and Protective Clothing                                |   |  | 10,000                           | 10,000                            | 10,000                           |
| A03927  | Purchase of drug and medicines                                  |   |  | <u>2,000</u>                     | <u>2,702,000</u>                  | <u>2,000</u>                     |
| 001   | Purchase of Drugs and Medicines                                 |   |  | 1,000                            | 2,702,000                         | 1,000                            |
| 002   | LP Medicines  |   |  | 1,000                            |                                   | 1,000                            |
| A03954  | Ordinance Store   |   |  | <u>1,000</u>                     | <u>251,000</u>                    | <u>1,000</u>                     |
| 001   | Ordinance Store   |   |  | 1,000                            | 251,000                           | 1,000                            |
| A03970  | Others  |   |  | <u>130,000</u>                   | <u>130,000</u>                    | <u>130,000</u>                   |
| 001   | Others  |   |  | 130,000                          | 130,000                           | 130,000                          |
| A03972  | Expenditure on Diet of Patients                                 |   |  | <u>1,000</u>                     | <u>80,000</u>                     | <u>1,000</u>                     |
| 001   | Expenditure on Diet for Patients                                |   |  | 1,000                            | 80,000                            | 1,000                            |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>                      |   |  |                                  | <u>427,000</u>                    |                                  |

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|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                            |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                 |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>         |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>         |   |  |                                  |                                   |                                  |
| <b>GZ1013</b>   | <b>Civil Hospital Chatorkhand Ghizer</b> |   |  |                                  |                                   |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>                     |   |  |                                  | <u><b>427,000</b></u>             |                                  |
| A04114  | Superannuation Encashment of L.P.R       |   |  |                                  | <u>427,000</u>                    |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R       |   |  |                                  | 427,000                           |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>     |   |  | <u><b>395,000</b></u>            | <u><b>395,000</b></u>             | <u><b>428,000</b></u>            |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                   |   |  | <u><b>333,000</b></u>            | <u><b>333,000</b></u>             | <u><b>366,000</b></u>            |
| A13001  | Transport                                |   |  | <u>333,000</u>                   | <u>333,000</u>                    | <u>366,000</u>                   |
| 001   | Transport                                |   |  | 333,000                          | 333,000                           | 366,000                          |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b> |   |  | <u><b>27,000</b></u>             | <u><b>27,000</b></u>              | <u><b>27,000</b></u>             |
| A13101  | Machinery and Equipment                  |   |  | <u>27,000</u>                    | <u>27,000</u>                     | <u>27,000</u>                    |
| 001   | Machinery and Equipment                  |   |  | 27,000                           | 27,000                            | 27,000                           |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>   |   |  | <u><b>35,000</b></u>             | <u><b>35,000</b></u>              | <u><b>35,000</b></u>             |
| A13201  | Furniture and Fixtures                   |   |  | <u>35,000</u>                    | <u>35,000</u>                     | <u>35,000</u>                    |
| 001   | Furniture and Fixture                    |   |  |                                  | 35,000                            | 35,000                           |
| <b>Civil Hospital Chatorkhand Ghizer</b>                              |  |   |  | <b>27,616,000</b>                | <b>33,195,000</b>                 | <b>35,027,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |            | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|--|---|------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |  |   |            | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                 |  |   |            |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                      |  |   |            |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>              |  |   |            |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>              |  |   |            |                                  |                                   |                                  |
| <b>GZ1014</b>   | <b>Civil Hospital Taous Yasin Ghizer</b>      |  |   |            |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>       |  |   |            | <b><u>49,427,000</u></b>         | <b><u>51,461,000</u></b>          | <b><u>56,845,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>                              |  | <b>109</b>                                | <b>109</b> | <b><u>23,268,000</u></b>         | <b><u>23,106,000</u></b>          | <b><u>24,773,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                  |  | <b>6</b>                                  | <b>6</b>   | <b><u>3,087,000</u></b>          | <b><u>2,044,000</u></b>           | <b><u>3,174,000</u></b>          |
| A01101  | Total Basic Pay                               |  | 6   | 6          | <u>2,894,000</u>                 | <u>1,837,000</u>                  | <u>2,886,000</u>                 |
| A028  | Additional Principal Medical Officer (BPS-19) |  | 1   | 1          | 495,000                          |                                   | 461,000                          |
| S064  | Senior Medical Officer (BPS-18)               |  | 2   | 2          | 1,190,000                        |                                   | 1,190,000                        |
| D031  | Dental Officer (BPS-17)                       |  | 1   | 1          | 420,000                          |                                   | 433,000                          |
| L021  | Lady Medical Officer (BPS-17)                 |  | 1   | 1          | 420,000                          |                                   | 433,000                          |
| M030  | Medical Officer (BPS-17)                      |  | 1   | 1          | 369,000                          |                                   | 369,000                          |
| A01103  | Special pay                                   |  |   |            | 193,000                          | 207,000                           | 288,000                          |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>               |  | <b>103</b>                                | <b>103</b> | <b><u>20,181,000</u></b>         | <b><u>21,062,000</u></b>          | <b><u>21,599,000</u></b>         |
| A01151  | Total Pay of Other Staff                      |  | 103                                       | 103        | <u>18,009,000</u>                | <u>18,929,000</u>                 | <u>19,316,000</u>                |
| M026  | MCH Technician (BPS-12)                       |  | 1   | 1          | 294,000                          |                                   | 349,000                          |
| M034  | Medical Technician (BPS-12)                   |  | 4   | 4          | 1,331,000                        |                                   | 796,000                          |
| L093  | Lower Division Clerk (BPS-11)                 |  | 1   | 1          | 285,000                          |                                   | 314,000                          |
| J013  | Junior Dental Technician (BPS-09)             |  | 1   | 1          | 269,000                          |                                   | 286,000                          |
| J015  | Junior Immunization Technician (BPS-09)       |  | 3   | 3          | 933,000                          |                                   | 989,000                          |
| J018  | Junior Medical Technician (BPS-09)            |  | 35  | 35         | 5,546,000                        |                                   | 6,509,000                        |
| J021  | Junior Pathology Technician (BPS-09)          |  | 2   | 2          | 495,000                          |                                   | 527,000                          |
| J022  | Junior Pharmacy Technician (BPS-09)           |  | 1   | 1          | 328,000                          |                                   | 349,000                          |
| J024  | Junior Radiology Tech. (BPS-09)               |  | 1   | 1          | 362,000                          |                                   | 314,000                          |
| J027  | Junior Surgical Tech. (BPS-09)                |  | 3   | 3          | 560,000                          |                                   | 603,000                          |
| D159  | Driver (BPS-07)                               |  | 1   | 1          | 294,000                          |                                   | 146,000                          |

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**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |    | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |  |          |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |          |   |    |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                               |          |   |    |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                       |          |   |    |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                       |          |   |    |                                  |                                   |                                  |
| <b>GZ1014</b>   | <b>Civil Hospital Taous Yasin Ghizer</b>               |          |   |    |                                  |                                   |                                  |
| C110  | Cook   | (BPS-03) | 1   | 1  | 277,000                          |                                   | 290,000                          |
| D006  | Dai  | (BPS-03) | 4   | 4  | 760,000                          |                                   | 799,000                          |
| C053  | Chowkidar  | (BPS-02) | 1   | 1  | 254,000                          |                                   | 267,000                          |
| D006  | Dai  | (BPS-02) | 8   | 8  | 891,000                          |                                   | 1,328,000                        |
| N006  | Naib Qasid   | (BPS-02) | 1   | 1  | 250,000                          |                                   | 122,000                          |
| S167  | Sweeper  | (BPS-02) | 4   | 4  | 451,000                          |                                   | 494,000                          |
| W007  | Ward Servant   | (BPS-02) | 4   | 4  | 553,000                          |                                   | 856,000                          |
| C053  | Chowkidar  | (BPS-01) | 10  | 10 | 1,504,000                        |                                   | 1,455,000                        |
| G022  | Grad-I Multipurpose                                    | (BPS-01) | 3   | 3  | 364,000                          |                                   | 386,000                          |
| N006  | Naib Qasid   | (BPS-01) | 2   | 2  | 242,000                          |                                   | 257,000                          |
| S167  | Sweeper  | (BPS-01) | 7   | 7  | 997,000                          |                                   | 1,216,000                        |
| W007  | Ward Servant   | (BPS-01) | 5   | 5  | 769,000                          |                                   | 664,000                          |
| A01152  | Personal pay   |          |   |    |                                  | 45,000                            |                                  |
| A01153  | Special pay  |          |   |    | 2,172,000                        | 2,088,000                         | 2,283,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                |          |   |    | <b><u>26,159,000</u></b>         | <b><u>28,355,000</u></b>          | <b><u>32,072,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |   |    | <b><u>26,159,000</u></b>         | <b><u>28,355,000</u></b>          | <b><u>32,072,000</u></b>         |
| A01202  | House rent Allowance                                   |          |   |    | 2,068,000                        | 2,074,000                         | 2,299,000                        |
| A01203  | Conveyance allowance                                   |          |   |    | 2,474,000                        | 2,430,000                         | 2,758,000                        |
| A0120D  | Integrated Allowance                                   |          |   |    | 8,000                            | 8,000                             | 81,000                           |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for  |          |   |    |                                  | 108,000                           |                                  |
| A01211  | Hill allowance   |          |   |    | 117,000                          | 114,000                           | 126,000                          |
| A01217  | Medical allowance                                      |          |   |    | 1,835,000                        | 1,806,000                         | 2,023,000                        |
| A0122M  | Ad-hoc Relief Allowance-2016                           |          |   |    | 1,590,000                        | 1,553,000                         | 1,757,000                        |
| A0122N  | Special Conveyance Allowance<br>to Disbalded Employees |          |   |    |                                  | 48,000                            |                                  |
| A0122Y  | Ad-hoc Relief Allowance 2017                           |          |   |    | 2,089,000                        | 2,078,000                         | 2,331,000                        |
| A01236  | Deputation allowance                                   |          |   |    |                                  | 20,000                            |                                  |
| A01239  | Special allowance                                      |          |   |    | 9,495,000                        | 9,172,000                         | 10,301,000                       |
| A0123G  | Ad-hoc Relief Allowance-2018                           |          |   |    | 2,089,000                        | 2,082,000                         | 2,331,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019                           |          |   |    | 2,401,000                        | 2,381,000                         | 2,613,000                        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                |   |  |                                  |                                   |                                  |
| <b>GZ1014</b>   | <b>Civil Hospital Taous Yasin Ghizer</b>                        |   |  |                                  |                                   |                                  |
| A0123X  | Ad-hoc Relief Allowance 2020                                    |   |  |                                  | 2,985,000                         | 3,364,000                        |
| A01250  | Incentive Allowance   |   |  | 1,800,000                        | 1,298,000                         | 1,800,000                        |
| A01252  | Non Practicing Allowance  |   |  | 193,000                          | 198,000                           | 288,000                          |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                 |   |  | <b><u>2,155,000</u></b>          | <b><u>5,738,000</u></b>           | <b><u>2,227,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                     |   |  | <b><u>25,000</u></b>             | <b><u>25,000</u></b>              | <b><u>25,000</u></b>             |
| A03201  | Postage and telegraph   |   |  | 5,000                            | 5,000                             | 5,000                            |
| A03202  | Telephone and trunk call  |   |  | <u>20,000</u>                    | <u>20,000</u>                     | <u>20,000</u>                    |
| 001   | Telephone and Trunk Calls                                       |   |  |                                  | 20,000                            | 20,000                           |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   |  | <b><u>1,071,000</u></b>          | <b><u>1,625,000</u></b>           | <b><u>1,071,000</u></b>          |
| A03301  | Gas   |   |  |                                  | <u>300,000</u>                    |                                  |
| 001   | Gas   |   |  |                                  | 300,000                           |                                  |
| A03303  | Electricity   |   |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| 001   | Electricity   |   |  |                                  | 30,000                            | 30,000                           |
| A03304  | Hot and cold weather charges                                    |   |  | <u>1,041,000</u>                 | <u>1,295,000</u>                  | <u>1,041,000</u>                 |
| 001   | Hot and Cold Weather Charges                                    |   |  |                                  | 1,295,000                         |                                  |
| 002   | Heating Charges for Wards                                       |   |  | 1,000                            |                                   | 1,000                            |
| 003   | Gilgit-Baltistan Weather Charges                                |   |  | 1,040,000                        |                                   | 1,040,000                        |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  | <b><u>725,000</u></b>            | <b><u>725,000</u></b>             | <b><u>797,000</u></b>            |
| A03805  | Travelling allowance  |   |  | <u>250,000</u>                   | <u>250,000</u>                    | <u>275,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 250,000                           | 275,000                          |
| A03807  | P.O.L Charges A.planes  |   |  | <u>475,000</u>                   | <u>475,000</u>                    | <u>522,000</u>                   |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 475,000                          | 475,000                           | 522,000                          |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <b><u>334,000</u></b>            | <b><u>3,363,000</u></b>           | <b><u>334,000</u></b>            |
| A03901  | Stationery  |   |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| 001   | Stationery  |   |  |                                  | 100,000                           | 100,000                          |
| A03902  | Printing and publication  |   |  | 15,000                           | 15,000                            | 15,000                           |
| A03905  | Newspapers periodicals and books                                |   |  | <u>5,000</u>                     | <u>5,000</u>                      | <u>5,000</u>                     |
| 001   | Newspapers, Periodicals and Books                               |   |  | 5,000                            | 5,000                             | 5,000                            |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                              |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                      |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                      |   |  |                                  |                                   |                                  |
| <b>GZ1014</b>   | <b>Civil Hospital Taous Yasin Ghizer</b>              |   |  |                                  |                                   |                                  |
| A03906  | Uniforms and protective clothing                      |   |  | <u>10,000</u>                    | <u>10,000</u>                     | <u>10,000</u>                    |
| 001   | Uniforms and Protective Clothing                      |   |  | 10,000                           | 10,000                            | 10,000                           |
| A03927  | Purchase of drug and medicines                        |   |  | <u>2,000</u>                     | <u>2,702,000</u>                  | <u>2,000</u>                     |
| 001   | Purchase of Drugs and Medicines                       |   |  | 1,000                            | 2,702,000                         | 1,000                            |
| 002   | LP Medicines  |   |  | 1,000                            |                                   | 1,000                            |
| A03954  | Ordinance Store                                       |   |  | <u>1,000</u>                     | <u>251,000</u>                    | <u>1,000</u>                     |
| 001   | Ordinance Store                                       |   |  | 1,000                            | 251,000                           | 1,000                            |
| A03970  | Others  |   |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>200,000</u>                   |
| 001   | Others  |   |  | 200,000                          | 200,000                           | 200,000                          |
| A03972  | Expenditure on Diet of Patients                       |   |  | <u>1,000</u>                     | <u>80,000</u>                     | <u>1,000</u>                     |
| 001   | Expenditure on Diet for Patients                      |   |  | 1,000                            | 80,000                            | 1,000                            |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>            |   |  |                                  | <u><b>444,000</b></u>             |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>                                  |   |  |                                  | <u><b>444,000</b></u>             |                                  |
| A04114  | Superannuation Encashment of L.P.R                    |   |  |                                  | <u>444,000</u>                    |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                    |   |  |                                  | 444,000                           |                                  |
| <b>A05</b>  | <b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>             |   |  |                                  | <u><b>1,200,000</b></u>           |                                  |
| <b>A052</b>   | <b>TOTAL GRANTS DOMESTIC</b>                          |   |  |                                  | <u><b>1,200,000</b></u>           |                                  |
| A05216  | Fin. Assis. to the families of<br>G. Serv. who expire |   |  |                                  | 1,200,000                         |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |   |  | <u><b>440,000</b></u>            | <u><b>440,000</b></u>             | <u><b>478,000</b></u>            |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                                |   |  | <u><b>380,000</b></u>            | <u><b>380,000</b></u>             | <u><b>418,000</b></u>            |
| A13001  | Transport   |   |  | <u>380,000</u>                   | <u>380,000</u>                    | <u>418,000</u>                   |
| 001   | Transport   |   |  | 380,000                          | 380,000                           | 418,000                          |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |   |  | <u><b>30,000</b></u>             | <u><b>30,000</b></u>              | <u><b>30,000</b></u>             |
| A13101  | Machinery and Equipment                               |   |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| 001   | Machinery and Equipment                               |   |  | 30,000                           | 30,000                            | 30,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|---|--|--------------------|-----------|----------------------|----------------------|----------------------|
|   |  | 2020-2021          | 2021-2022 | 2020-2021            | 2020-2021            | 2021-2022            |
|   |  |                    |           | Rs                   | Rs                   | Rs                   |
| <b>07</b>   | <b>HEALTH</b>                            |                    |           |                      |                      |                      |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                 |                    |           |                      |                      |                      |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>         |                    |           |                      |                      |                      |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>         |                    |           |                      |                      |                      |
| <b>GZ1014</b>   | <b>Civil Hospital Taous Yasin Ghizer</b> |                    |           |                      |                      |                      |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>   |                    |           | <u><b>30,000</b></u> | <u><b>30,000</b></u> | <u><b>30,000</b></u> |
| A13201  | Furniture and Fixtures                   |                    |           | <u>30,000</u>        | <u>30,000</u>        | <u>30,000</u>        |
| 001   | Furniture and Fixture                    |                    |           |                      | 30,000               | 30,000               |
| <b>Civil Hospital Taous Yasin Ghizer</b>                              |  |                    |           | <b>52,022,000</b>    | <b>59,283,000</b>    | <b>59,550,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |           | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |           | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                           |          |   |           |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                |          |   |           |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>        |          |   |           |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>        |          |   |           |                                  |                                   |                                  |
| <b>GZ1015</b>   | <b>Civil Hospital Gupis Ghizer</b>      |          |   |           |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |          |   |           | <b><u>19,017,000</u></b>         | <b><u>18,231,000</u></b>          | <b><u>20,734,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>                        |          | <b>29</b>                                 | <b>29</b> | <b><u>9,571,000</u></b>          | <b><u>8,602,000</u></b>           | <b><u>9,264,000</u></b>          |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>            |          | <b>3</b>                                  | <b>3</b>  | <b><u>1,941,000</u></b>          | <b><u>1,596,000</u></b>           | <b><u>2,151,000</u></b>          |
| A01101  | Total Basic Pay                         |          | 3   | 3         | <u>1,796,000</u>                 | <u>1,452,000</u>                  | <u>1,851,000</u>                 |
| S064  | Senior Medical Officer                  | (BPS-18) | 1   | 1         | 956,000                          |                                   | 956,000                          |
| D031  | Dental Officer                          | (BPS-17) | 1   | 1         | 393,000                          |                                   | 406,000                          |
| M030  | Medical Officer                         | (BPS-17) | 1   | 1         | 447,000                          |                                   | 489,000                          |
| A01103  | Special pay                             |          |   |           | 145,000                          | 144,000                           | 300,000                          |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>         |          | <b>26</b>                                 | <b>26</b> | <b><u>7,630,000</u></b>          | <b><u>7,006,000</u></b>           | <b><u>7,113,000</u></b>          |
| A01151  | Total Pay of Other Staff                |          | 26  | 26        | <u>6,919,000</u>                 | <u>6,301,000</u>                  | <u>6,357,000</u>                 |
| D033  | Dental Technician                       | (BPS-12) | 1   | 1         | 317,000                          |                                   | 338,000                          |
| M034  | Medical Technician                      | (BPS-12) | 1   | 2         | 417,000                          |                                   | 442,000                          |
| L093  | Lower Division Clerk                    | (BPS-11) | 1   | 1         | 304,000                          |                                   | 166,000                          |
| J015  | Junior Immunization Technician          | (BPS-09) | 2   | 2         | 613,000                          |                                   | 650,000                          |
| J018  | Junior Medical Technician               | (BPS-09) | 6   | 3         | 1,735,000                        |                                   | 899,000                          |
| J022  | Junior Pharmacy Technician              | (BPS-09) | 1   | 1         | 379,000                          |                                   | 399,000                          |
| J024  | Junior Radiology Tech.                  | (BPS-09) | 1   | 1         | 388,000                          |                                   | 408,000                          |
| J027  | Junior Surgical Tech.                   | (BPS-09) | 1   | 1         | 328,000                          |                                   | 347,000                          |
| J038  | Junior MCH Technician                   | (BPS-09) |   | 2         |                                  |                                   | 340,000                          |
| D159  | Driver                                  | (BPS-05) | 2   | 2         | 476,000                          |                                   | 557,000                          |
| C110  | Cook                                    | (BPS-03) | 2   | 2         | 386,000                          |                                   | 402,000                          |
| D006  | Dai                                     | (BPS-02) | 3   | 3         | 499,000                          |                                   | 578,000                          |
| G006  | Gardener                                | (BPS-02) | 1   | 1         | 254,000                          |                                   | 116,000                          |
| W026  | Water Carrier                           | (BPS-02) | 1   | 1         | 160,000                          |                                   | 169,000                          |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |   | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |          |   |   |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                              |          |   |   |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                      |          |   |   |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                      |          |   |   |                                  |                                   |                                  |
| <b>GZ1015</b>   | <b>Civil Hospital Gupis Ghizer</b>                    |          |   |   |                                  |                                   |                                  |
| N006  | Naib Qasid  | (BPS-01) | 1   | 1 | 164,000                          |                                   | 173,000                          |
| S167  | Sweeper   | (BPS-01) | 1   | 1 | 254,000                          |                                   | 115,000                          |
| W007  | Ward Servant  | (BPS-01) | 1   | 1 | 245,000                          |                                   | 258,000                          |
| A01152  | Personal pay  |          |   |   |                                  | 4,000                             |                                  |
| A01153  | Special pay   |          |   |   | 711,000                          | 701,000                           | 756,000                          |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                               |          |   |   | <b><u>9,446,000</u></b>          | <b><u>9,629,000</u></b>           | <b><u>11,470,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                       |          |   |   | <b><u>9,446,000</u></b>          | <b><u>9,629,000</u></b>           | <b><u>11,470,000</u></b>         |
| A01202  | House rent Allowance                                  |          |   |   | 650,000                          | 659,000                           | 888,000                          |
| A01203  | Conveyance allowance                                  |          |   |   | 650,000                          | 665,000                           | 916,000                          |
| A0120D  | Integrated Allowance                                  |          |   |   | 4,000                            | 4,000                             | 4,000                            |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for |          |   |   |                                  | 121,000                           |                                  |
| A01211  | Hill allowance  |          |   |   | 28,000                           | 27,000                            | 31,000                           |
| A01217  | Medical allowance                                     |          |   |   | 463,000                          | 461,000                           | 590,000                          |
| A0122M  | Ad-hoc Relief Allowance-2016                          |          |   |   | 580,000                          | 573,000                           | 695,000                          |
| A0122Y  | Ad-hoc Relief Allowance 2017                          |          |   |   | 767,000                          | 776,000                           | 907,000                          |
| A01239  | Special allowance                                     |          |   |   | 3,418,000                        | 3,374,000                         | 4,155,000                        |
| A0123G  | Ad-hoc Relief Allowance-2018                          |          |   |   | 767,000                          | 776,000                           | 907,000                          |
| A0123P  | Ad-hoc Relief Allowance 2019                          |          |   |   | 822,000                          | 829,000                           | 906,000                          |
| A0123X  | Ad-hoc Relief Allowance 2020                          |          |   |   |                                  | 1,088,000                         | 1,231,000                        |
| A01250  | Incentive Allowance                                   |          |   |   | 1,200,000                        | 180,000                           |                                  |
| A01252  | Non Practicing Allowance                              |          |   |   | 97,000                           | 96,000                            | 240,000                          |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                       |          |   |   | <b><u>1,805,000</u></b>          | <b><u>12,189,000</u></b>          | <b><u>1,890,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                           |          |   |   | <b><u>35,000</u></b>             | <b><u>35,000</u></b>              | <b><u>35,000</u></b>             |
| A03201  | Postage and telegraph                                 |          |   |   | 5,000                            | 5,000                             | 5,000                            |
| A03202  | Telephone and trunk call                              |          |   |   | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| 001   | Telephone and Trunk Calls                             |          |   |   |                                  | 30,000                            | 30,000                           |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                                |          |   |   | <b><u>475,000</u></b>            | <b><u>1,323,000</u></b>           | <b><u>475,000</u></b>            |
| A03301  | Gas   |          |   |   |                                  | <u>600,000</u>                    |                                  |
| 001   | Gas   |          |   |   |                                  | 600,000                           |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                |   |  |                                  |                                   |                                  |
| <b>GZ1015</b>   | <b>Civil Hospital Gupis Ghizer</b>                              |   |  |                                  |                                   |                                  |
| A03303  | Electricity   |   |  | <u>80,000</u>                    | <u>80,000</u>                     | <u>80,000</u>                    |
| 001   | Electricity   |   |  |                                  | 80,000                            | 80,000                           |
| A03304  | Hot and cold weather charges                                    |   |  | <u>395,000</u>                   | <u>343,000</u>                    | <u>395,000</u>                   |
| 001   | Hot and Cold Weather Charges                                    |   |  |                                  | 343,000                           |                                  |
| 002   | Heating Charges for Wards                                       |   |  | 1,000                            |                                   | 1,000                            |
| 003   | Gilgit-Baltistan Weather Charges                                |   |  | 394,000                          |                                   | 394,000                          |
| A03305  | POL for Generator   |   |  |                                  | <u>300,000</u>                    |                                  |
| 001   | POL for Generator   |   |  |                                  | 300,000                           |                                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  | <u><b>871,000</b></u>            | <u><b>866,000</b></u>             | <u><b>956,000</b></u>            |
| A03805  | Travelling allowance  |   |  | <u>333,000</u>                   | <u>333,000</u>                    | <u>366,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 333,000                           | 366,000                          |
| A03806  | Transportation of Goods (Govt.)                                 |   |  | <u>10,000</u>                    | <u>10,000</u>                     | <u>10,000</u>                    |
| 001   | Transportation of Goods   |   |  | 10,000                           | 10,000                            | 10,000                           |
| A03807  | P.O.L Charges A.planes  |   |  | <u>523,000</u>                   | <u>523,000</u>                    | <u>575,000</u>                   |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 523,000                          | 523,000                           | 575,000                          |
| A03808  | Conveyance charges ( Govt.)                                     |   |  | 5,000                            |                                   | 5,000                            |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <u><b>424,000</b></u>            | <u><b>9,965,000</b></u>           | <u><b>424,000</b></u>            |
| A03901  | Stationery  |   |  | <u>180,000</u>                   | <u>180,000</u>                    | <u>180,000</u>                   |
| 001   | Stationery  |   |  |                                  | 180,000                           | 180,000                          |
| A03902  | Printing and publication  |   |  | 25,000                           | 25,000                            | 25,000                           |
| A03905  | Newspapers periodicals and books                                |   |  | <u>5,000</u>                     | <u>5,000</u>                      | <u>5,000</u>                     |
| 001   | Newspapers, Periodicals and Books                               |   |  | 5,000                            | 5,000                             | 5,000                            |
| A03906  | Uniforms and protective clothing                                |   |  | <u>10,000</u>                    | <u>10,000</u>                     | <u>10,000</u>                    |
| 001   | Uniforms and Protective Clothing                                |   |  | 10,000                           | 10,000                            | 10,000                           |
| A03927  | Purchase of drug and medicines                                  |   |  | <u>2,000</u>                     | <u>7,952,000</u>                  | <u>2,000</u>                     |
| 001   | Purchase of Drugs and Medicines                                 |   |  | 1,000                            | 7,952,000                         | 1,000                            |
| 002   | LP Medicines  |   |  | 1,000                            |                                   | 1,000                            |
| A03954  | Ordinance Store   |   |  | <u>1,000</u>                     | <u>401,000</u>                    | <u>1,000</u>                     |
| 001   | Ordinance Store   |   |  | 1,000                            | 401,000                           | 1,000                            |
| A03970  | Others  |   |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>200,000</u>                   |
| 001   | Others  |   |  | 200,000                          | 200,000                           | 200,000                          |
| A03972  | Expenditure on Diet of Patients                                 |   |  | <u>1,000</u>                     | <u>1,192,000</u>                  | <u>1,000</u>                     |
| 001   | Expenditure on Diet for Patients                                |   |  | 1,000                            | 1,192,000                         | 1,000                            |

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|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                                 |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                         |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                         |   |  |                                  |                                   |                                  |
| <b>GZ1015</b>   | <b>Civil Hospital Gupis Ghizer</b>                       |   |  |                                  |                                   |                                  |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>               |   |  |                                  | <u><b>612,000</b></u>             |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>                                     |   |  |                                  | <u><b>612,000</b></u>             |                                  |
| A04114  | Superannuation Encashment of L.P.R                       |   |  |                                  | <u>612,000</u>                    |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                       |   |  |                                  | 612,000                           |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                     |   |  | <u><b>498,000</b></u>            | <u><b>998,000</b></u>             | <u><b>540,000</b></u>            |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                                   |   |  | <u><b>428,000</b></u>            | <u><b>628,000</b></u>             | <u><b>470,000</b></u>            |
| A13001  | Transport  |   |  | <u>428,000</u>                   | <u>628,000</u>                    | <u>470,000</u>                   |
| 001   | Transport  |   |  | 428,000                          | 628,000                           | 470,000                          |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                 |   |  | <u><b>35,000</b></u>             | <u><b>35,000</b></u>              | <u><b>35,000</b></u>             |
| A13101  | Machinery and Equipment                                  |   |  | <u>35,000</u>                    | <u>35,000</u>                     | <u>35,000</u>                    |
| 001   | Machinery and Equipment                                  |   |  | 35,000                           | 35,000                            | 35,000                           |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                   |   |  | <u><b>35,000</b></u>             | <u><b>35,000</b></u>              | <u><b>35,000</b></u>             |
| A13201  | Furniture and Fixtures                                   |   |  | <u>35,000</u>                    | <u>35,000</u>                     | <u>35,000</u>                    |
| 001   | Furniture and Fixture                                    |   |  |                                  | 35,000                            | 35,000                           |
| <b>A133</b>   | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                 |   |  |                                  | <u><b>300,000</b></u>             |                                  |
| A13370  | Others   |   |  |                                  | <u>300,000</u>                    |                                  |
| 001   | Others - Repair and Maintenance of Building & Structures |   |  |                                  | 300,000                           |                                  |
| <b>Civil Hospital Gupis Ghizer</b>                                    |  |   |  | <b>21,320,000</b>                | <b>32,030,000</b>                 | <b>23,164,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |                   | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|--|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |  |   |                   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                   |  |   |                   |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                        |  |   |                   |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                |  |   |                   |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                |  |   |                   |                                  |                                   |                                  |
| <b>HN1023</b>   | <b>Civil Hospital Aliabad Hunza</b>             |  |   |                   |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>         |  |   |                   | <b><u>135,488,000</u></b>        | <b><u>124,272,000</u></b>         | <b><u>158,142,000</u></b>        |
| <b>A011</b>   | <b>TOTAL PAY</b>                                |  | <b><u>256</u></b>                         | <b><u>256</u></b> | <b><u>75,268,000</u></b>         | <b><u>50,592,000</u></b>          | <b><u>72,524,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                    |  | <b><u>30</u></b>                          | <b><u>30</u></b>  | <b><u>23,962,000</u></b>         | <b><u>9,647,000</u></b>           | <b><u>25,303,000</u></b>         |
| A01101  | Total Basic Pay                                 |  | <u>30</u>                                 | <u>30</u>         | <u>22,613,000</u>                | <u>8,630,000</u>                  | <u>23,387,000</u>                |
| A027  | Additional Principal Dental Officer (BPS-19)    |  | 1   | 1                 | 1,473,000                        |                                   | 1,602,000                        |
| A028  | Additional Principal Medical Officer (BPS-19)   |  | 2   | 2                 | 2,766,000                        |                                   | 3,048,000                        |
| C096  | Consultant Gynecologist (BPS-18)                |  | 2   | 2                 | 1,547,000                        |                                   | 1,498,000                        |
| C097  | Consultant Medicine (BPS-18)                    |  | 1   | 1                 | 774,000                          |                                   | 774,000                          |
| C104  | Consultant Pediatric (BPS-18)                   |  | 1   | 1                 | 742,000                          |                                   | 749,000                          |
| C107  | Consultant Surgery (BPS-18)                     |  | 1   | 1                 | 467,000                          |                                   | 749,000                          |
| M032  | Medical Superintendent (BPS-18)                 |  | 1   | 1                 | 870,000                          |                                   | 848,000                          |
| S055  | Senior Dental Officer (BPS-18)                  |  | 1   | 1                 | 773,000                          |                                   | 748,000                          |
| S060  | Senior Lady Medical Officer (BPS-18)            |  | 1   | 1                 | 774,000                          |                                   | 749,000                          |
| S064  | Senior Medical Officer (BPS-18)                 |  | 5   | 5                 | 1,794,000                        |                                   | 1,024,000                        |
| D031  | Dental Officer (BPS-17)                         |  | 1   | 1                 | 436,000                          |                                   | 779,000                          |
| L021  | Lady Medical Officer (BPS-17)                   |  | 3   | 3                 | 4,197,000                        |                                   | 4,537,000                        |
| M030  | Medical Officer (BPS-17)                        |  | 5   | 5                 | 3,725,000                        |                                   | 3,768,000                        |
| C036  | Chief Medical Technician (BPS-16)               |  | 2   | 2                 | 856,000                          |                                   | 918,000                          |
| C038  | Chief Mother & Child Health Technician (BPS-16) |  | 1   | 1                 | 403,000                          |                                   | 434,000                          |
| F007  | Femal Nurse (BPS-16)                            |  | 2   | 2                 | 1,016,000                        |                                   | 1,162,000                        |
| A01103  | Special pay                                     |  |   |                   | 1,349,000                        | 1,017,000                         | 1,916,000                        |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                 |  | <b><u>226</u></b>                         | <b><u>226</u></b> | <b><u>51,306,000</u></b>         | <b><u>40,945,000</u></b>          | <b><u>47,221,000</u></b>         |
| A01151  | Total Pay of Other Staff                        |  | <u>226</u>                                | <u>226</u>        | <u>47,350,000</u>                | <u>36,827,000</u>                 | <u>42,378,000</u>                |

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|---|---|---|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                 |   |   |    |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                      |   |   |    |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>              |   |   |    |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>              |   |   |    |                                  |                                   |                                  |
| <b>HN1023</b>   | <b>Civil Hospital Aliabad Hunza</b>           |   |   |    |                                  |                                   |                                  |
| N042  | Nurse (BPS-16)                                |   |   | 6  |                                  |                                   | 1,357,000                        |
| N042  | Nurse (BPS-14)                                | 6 |   |    | 1,357,000                        |                                   |                                  |
| S062  | Senior MCH Technician (BPS-14)                |   |   | 1  |                                  |                                   | 361,000                          |
| S076  | Senior Technician MCH (BPS-14)                | 1 |   |    | 361,000                          |                                   |                                  |
| S077  | Senior Technician Medical (BPS-14)            | 1 | 2   |    | 427,000                          |                                   | 727,000                          |
| U019  | Upper Division Clerk (BPS-14)                 |   |   | 2  |                                  |                                   | 400,000                          |
| D033  | Dental Technician (BPS-12)                    |   |   | 1  |                                  |                                   | 200,000                          |
| I005  | Immunization Technician (BPS-12)              |   |   | 1  |                                  |                                   | 200,000                          |
| M026  | MCH Technician (BPS-12)                       |   |   | 1  |                                  |                                   | 200,000                          |
| M034  | Medical Technician (BPS-12)                   |   |   | 4  |                                  |                                   | 640,000                          |
| P082  | Pathology Technician (BPS-12)                 |   |   | 1  |                                  |                                   | 200,000                          |
| R004  | Radiology Technician (BPS-12)                 |   |   | 1  |                                  |                                   | 200,000                          |
| S190  | Surgical Technician (BPS-12)                  |   |   | 1  |                                  |                                   | 200,000                          |
| T015  | Technician Medical/Dental Technician (BPS-12) | 4 |   |    | 1,172,000                        |                                   |                                  |
| T017  | Technician Immunization (BPS-12)              | 1 |   |    | 238,000                          |                                   |                                  |
| T020  | Technician Pathology (BPS-12)                 | 1 |   |    | 280,000                          |                                   |                                  |
| T021  | Technician Radiology (BPS-12)                 | 1 |   |    | 217,000                          |                                   |                                  |
| C077  | Computer Operator (BPS-11)                    |   |   | 1  |                                  |                                   | 180,000                          |
| L093  | Lower Division Clerk (BPS-11)                 | 3 | 3   |    | 389,000                          |                                   | 389,000                          |
| O006  | Office Superintendent/Computer (BPS-11)       | 2 |   |    | 268,000                          |                                   |                                  |
| S147  | Superintendent (BPS-11)                       |   |   | 1  |                                  |                                   | 180,000                          |
| J013  | Junior Dental Technician (BPS-09)             |   |   | 2  |                                  |                                   | 389,000                          |
| J015  | Junior Immunization Technician (BPS-09)       |   |   | 3  |                                  |                                   | 689,000                          |
| J018  | Junior Medical Technician (BPS-09)            |   |   | 57 |                                  |                                   | 8,169,000                        |
| J022  | Junior Pharmacy Technician (BPS-09)           |   |   | 1  |                                  |                                   | 180,000                          |
| J028  | Junior Surgical Technician (BPS-09)           |   |   | 1  |                                  |                                   | 180,000                          |

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|---|---|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                       |          |   |    |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                            |          |   |    |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                    |          |   |    |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                    |          |   |    |                                  |                                   |                                  |
| <b>HN1023</b>   | <b>Civil Hospital Aliabad Hunza</b>                 |          |   |    |                                  |                                   |                                  |
| J036  | Junior Technician Dental                            | (BPS-09) | 2   |    | 445,000                          |                                   |                                  |
| J037  | Junior Technician<br>Immunization                   | (BPS-09) | 2   |    | 396,000                          |                                   |                                  |
| J038  | Junior MCH Technician                               | (BPS-09) | 8   | 7  | 1,833,000                        |                                   | 1,833,000                        |
| J039  | Junior Technician Medical                           | (BPS-09) | 38  |    | 8,169,000                        |                                   |                                  |
| J044  | Junior Technician<br>Surgical                       | (BPS-09) | 1   |    | 223,000                          |                                   |                                  |
| J054  | Junior Pathology<br>Technician (Lab Tech)           | (BPS-09) |   | 7  |                                  |                                   | 1,400,000                        |
| J056  | Junior Radiology<br>Technician (X-Ray Tech)         | (BPS-09) |   | 4  |                                  |                                   | 789,000                          |
| J060  | Junior MCH Technician<br>(LHV)                      | (BPS-09) |   | 3  |                                  |                                   | 689,000                          |
| J061  | Junior Dental Technician<br>(Dental Tech)           | (BPS-09) |   | 2  |                                  |                                   | 389,000                          |
| J062  | Junior Surgical<br>Technician (OT Tech)             | (BPS-09) |   | 5  |                                  |                                   | 885,000                          |
| L070  | LHV/Lab. Tech./Dental<br>Tech./X-Ray Tech./UDC/OT   | (BPS-09) | 19  |    | 3,832,000                        |                                   |                                  |
| D121  | Dispenser G-I                                       | (BPS-08) | 5   |    | 866,000                          |                                   |                                  |
| D126  | Dispenser G-II/Nurse<br>Aid/Lab. Assistant/OTA      | (BPS-06) | 15  |    | 2,901,000                        |                                   |                                  |
| N046  | Nurse Aid/Lab.<br>Assistant/ASK/Vaccinator/Security | (BPS-05) | 4   |    | 1,337,000                        |                                   |                                  |
| S030  | Security Guard                                      | (BPS-05) |   | 2  |                                  |                                   | 250,000                          |
| D159  | Driver  | (BPS-04) | 4   | 5  | 939,000                          |                                   | 739,000                          |
| N052  | Nursing Assistant/Driver                            | (BPS-04) | 7   |    | 1,337,000                        |                                   |                                  |
| C110  | Cook  | (BPS-02) | 6   | 6  | 935,000                          |                                   | 935,000                          |
| D006  | Dai   | (BPS-02) | 20  | 20 | 4,379,000                        |                                   | 4,379,000                        |
| D011  | Dai/Dhobi/Naib<br>Qasid/Plumber                     | (BPS-02) | 14  | 14 | 2,265,000                        |                                   | 2,265,000                        |
| D096  | Dhobi   | (BPS-02) | 1   | 1  | 559,000                          |                                   | 559,000                          |
| C053  | Chowkidar   | (BPS-01) | 18  | 18 | 3,548,000                        |                                   | 3,548,000                        |

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**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |    | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |          |   |    |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                              |          |   |    |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                      |          |   |    |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                      |          |   |    |                                  |                                   |                                  |
| <b>HN1023</b>   | <b>Civil Hospital Aliabad Hunza</b>                   |          |   |    |                                  |                                   |                                  |
| G022  | Grad-I Multipurpose                                   | (BPS-01) | 4   | 4  | 464,000                          |                                   | 464,000                          |
| N006  | Naib Qasid  | (BPS-01) | 3   | 3  | 1,433,000                        |                                   | 1,433,000                        |
| S167  | Sweeper   | (BPS-01) | 13  | 13 | 2,425,000                        |                                   | 2,425,000                        |
| W007  | Ward Servant  | (BPS-01) | 13  | 13 | 2,900,000                        |                                   | 2,900,000                        |
| W018  | Ward<br>Servant/Sweeper/Chowkidar                     | (BPS-01) | 9   | 9  | 1,455,000                        |                                   | 1,455,000                        |
| A01152  | Personal pay  |          |   |    |                                  | 19,000                            |                                  |
| A01153  | Special pay   |          |   |    | 3,956,000                        | 4,099,000                         | 4,843,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                               |          |   |    | <b><u>60,220,000</u></b>         | <b><u>73,680,000</u></b>          | <b><u>85,618,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                       |          |   |    | <b><u>59,044,000</u></b>         | <b><u>71,602,000</u></b>          | <b><u>84,118,000</u></b>         |
| A01202  | House rent Allowance                                  |          |   |    | 4,821,000                        | 4,745,000                         | 5,846,000                        |
| A01203  | Conveyance allowance                                  |          |   |    | 5,811,000                        | 5,760,000                         | 7,106,000                        |
| A01207  | Washing Allowance                                     |          |   |    |                                  |                                   | 7,000                            |
| A01208  | Dress Allowance                                       |          |   |    | 8,000                            | 8,000                             |                                  |
| A0120D  | Integrated Allowance                                  |          |   |    | 44,000                           | 41,000                            | 108,000                          |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for |          |   |    |                                  | 499,000                           |                                  |
| A0120N  | Special Allowance@20% of B.Pay<br>for Secretariat Emp |          |   |    |                                  | 9,000                             |                                  |
| A01210  | Risk Allowance  |          |   |    |                                  | 7,416,000                         |                                  |
| A01211  | Hill allowance  |          |   |    | 221,000                          | 227,000                           | 270,000                          |
| A01217  | Medical allowance                                     |          |   |    | 3,941,000                        | 3,943,000                         | 4,921,000                        |
| A0121N  | Personal Allowance                                    |          |   |    |                                  | 210,000                           |                                  |
| A01224  | Entertainment allowance                               |          |   |    | 17,000                           |                                   | 18,000                           |
| A0122M  | Ad-hoc Relief Allowance-2016                          |          |   |    | 3,553,000                        | 3,435,000                         | 4,314,000                        |
| A0122Y  | Ad-hoc Relief Allowance 2017                          |          |   |    | 4,628,000                        | 4,540,000                         | 5,343,000                        |
| A01239  | Special allowance                                     |          |   |    | 20,254,000                       | 20,324,000                        | 30,570,000                       |
| A0123G  | Ad-hoc Relief Allowance-2018                          |          |   |    | 4,628,000                        | 4,538,000                         | 5,364,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019                          |          |   |    | 4,942,000                        | 5,015,000                         | 5,313,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020                          |          |   |    |                                  | 6,449,000                         | 8,855,000                        |
| A01250  | Incentive Allowance                                   |          |   |    | 5,100,000                        | 3,633,000                         | 4,620,000                        |
| A01252  | Non Practicing Allowance                              |          |   |    | 1,076,000                        | 738,000                           | 1,463,000                        |
| A01270  | Other   |          |   |    |                                  | <u>72,000</u>                     |                                  |
| 001   | Others  |          |   |    |                                  | 72,000                            |                                  |

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**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                     |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>             |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>             |   |  |                                  |                                   |                                  |
| <b>HN1023</b>   | <b>Civil Hospital Aliabad Hunza</b>          |   |  |                                  |                                   |                                  |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>  |   |  | <b><u>1,176,000</u></b>          | <b><u>2,078,000</u></b>           | <b><u>1,500,000</u></b>          |
| A01274  | Medical charges                              |   |  |                                  | 578,000                           |                                  |
| A01277  | Contingent paid staff                        |   |  | <u>1,176,000</u>                 | <u>1,500,000</u>                  | <u>1,500,000</u>                 |
| 001   | Contingent Paid Staff                        |   |  | 1,176,000                        | 1,500,000                         | 1,500,000                        |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>              |   |  | <b><u>5,106,000</u></b>          | <b><u>11,709,000</u></b>          | <b><u>5,191,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                  |   |  | <b><u>85,000</u></b>             | <b><u>85,000</u></b>              | <b><u>85,000</u></b>             |
| A03201  | Postage and telegraph                        |   |  | 5,000                            | 5,000                             | 5,000                            |
| A03202  | Telephone and trunk call                     |   |  | <u>80,000</u>                    | <u>80,000</u>                     | <u>80,000</u>                    |
| 001   | Telephone and Trunk Calls                    |   |  |                                  | 80,000                            | 80,000                           |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                       |   |  | <b><u>3,699,000</u></b>          | <b><u>3,952,000</u></b>           | <b><u>3,699,000</u></b>          |
| A03301  | Gas  |   |  |                                  | <u>400,000</u>                    |                                  |
| 001   | Gas  |   |  |                                  | 400,000                           |                                  |
| A03303  | Electricity                                  |   |  | <u>60,000</u>                    | <u>60,000</u>                     | <u>60,000</u>                    |
| 001   | Electricity                                  |   |  |                                  | 60,000                            | 60,000                           |
| A03304  | Hot and cold weather charges                 |   |  | <u>3,639,000</u>                 | <u>2,992,000</u>                  | <u>3,639,000</u>                 |
| 001   | Hot and Cold Weather Charges                 |   |  |                                  | 2,992,000                         |                                  |
| 002   | Heating Charges for Wards                    |   |  | 1,000                            |                                   | 1,000                            |
| 003   | Gilgit-Baltistan Weather Charges             |   |  | 3,638,000                        |                                   | 3,638,000                        |
| A03305  | POL for Generator                            |   |  |                                  | <u>500,000</u>                    |                                  |
| 001   | POL for Generator                            |   |  |                                  | 500,000                           |                                  |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                 |   |  |                                  | <b><u>100,000</u></b>             |                                  |
| A03412  | Sworage Charges/Waste Charges                |   |  |                                  | 100,000                           |                                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b> |   |  | <b><u>902,000</u></b>            | <b><u>1,802,000</u></b>           | <b><u>987,000</u></b>            |
| A03805  | Travelling allowance                         |   |  | <u>333,000</u>                   | <u>433,000</u>                    | <u>366,000</u>                   |
| 001   | Travelling Allowance                         |   |  |                                  | 433,000                           | 366,000                          |
| A03806  | Transportation of Goods (Govt.)              |   |  | <u>45,000</u>                    | <u>45,000</u>                     | <u>45,000</u>                    |
| 001   | Transportation of Goods                      |   |  | 45,000                           | 45,000                            | 45,000                           |



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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                  |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                  |   |  |                                  |                                   |                                  |
| <b>HN1023</b>   | <b>Civil Hospital Aliabad Hunza</b>                               |   |  |                                  |                                   |                                  |
| A03807  | P.O.L Charges A,planes  |   |  | <u>523,000</u>                   | <u>1,323,000</u>                  | <u>575,000</u>                   |
|   | H.coptors S.Cars M/C(Govt.)                                       |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles   |   |  | 523,000                          | 1,323,000                         | 575,000                          |
| A03808  | Conveyance charges ( Govt.)                                       |   |  | 1,000                            | 1,000                             | 1,000                            |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <u><b>420,000</b></u>            | <u><b>5,770,000</b></u>           | <u><b>420,000</b></u>            |
| A03901  | Stationery  |   |  | <u>150,000</u>                   | <u>150,000</u>                    | <u>150,000</u>                   |
| 001   | Stationery  |   |  |                                  | 150,000                           | 150,000                          |
| A03902  | Printing and publication  |   |  | 45,000                           | 45,000                            | 45,000                           |
| A03905  | Newspapers periodicals and books                                  |   |  | <u>6,000</u>                     | <u>6,000</u>                      | <u>6,000</u>                     |
| 001   | Newspapers, Periodicals and Books                                 |   |  | 6,000                            | 6,000                             | 6,000                            |
| A03906  | Uniforms and protective clothing                                  |   |  | <u>15,000</u>                    | <u>15,000</u>                     | <u>15,000</u>                    |
| 001   | Uniforms and Protective Clothing                                  |   |  | 15,000                           | 15,000                            | 15,000                           |
| A03927  | Purchase of drug and medicines                                    |   |  | <u>2,000</u>                     | <u>5,002,000</u>                  | <u>2,000</u>                     |
| 001   | Purchase of Drugs and Medicines                                   |   |  | 1,000                            | 5,002,000                         | 1,000                            |
| 006   | P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc) |   |  | 1,000                            |                                   | 1,000                            |
| A03954  | Ordinance Store   |   |  | <u>1,000</u>                     | <u>201,000</u>                    | <u>1,000</u>                     |
| 001   | Ordinance Store   |   |  | 1,000                            | 201,000                           | 1,000                            |
| A03970  | Others  |   |  | <u>200,000</u>                   | <u>350,000</u>                    | <u>200,000</u>                   |
| 001   | Others  |   |  | 200,000                          | 350,000                           | 200,000                          |
| A03972  | Expenditure on Diet of Patients                                   |   |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001   | Expenditure on Diet for Patients                                  |   |  | 1,000                            | 1,000                             | 1,000                            |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                              |   |  | <u><b>555,000</b></u>            | <u><b>1,055,000</b></u>           | <u><b>602,000</b></u>            |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>  |   |  | <u><b>475,000</b></u>            | <u><b>675,000</b></u>             | <u><b>522,000</b></u>            |
| A13001  | Transport   |   |  | <u>475,000</u>                   | <u>675,000</u>                    | <u>522,000</u>                   |
| 001   | Transport   |   |  | 475,000                          | 675,000                           | 522,000                          |
| <b>A131</b>   | <b>TOTAL MACHINERY AND EQUIPMENT</b>                              |   |  | <u><b>45,000</b></u>             | <u><b>45,000</b></u>              | <u><b>45,000</b></u>             |
| A13101  | Machinery and Equipment   |   |  | <u>45,000</u>                    | <u>45,000</u>                     | <u>45,000</u>                    |
| 001   | Machinery and Equipment   |   |  | 45,000                           | 45,000                            | 45,000                           |

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|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
|   |  | 2020-2021          | 2021-2022 | 2020-2021           | 2020-2021            | 2021-2022           |
|   |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>07</b>   | <b>HEALTH</b>  |                    |           |                     |                      |                     |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                                 |                    |           |                     |                      |                     |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                         |                    |           |                     |                      |                     |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                         |                    |           |                     |                      |                     |
| <b>HN1023</b>   | <b>Civil Hospital Aliabad Hunza</b>                      |                    |           |                     |                      |                     |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                   |                    |           | <u>35,000</u>       | <u>35,000</u>        | <u>35,000</u>       |
| A13201  | Furniture and Fixtures                                   |                    |           | <u>35,000</u>       | <u>35,000</u>        | <u>35,000</u>       |
| 001   | Furniture and Fixture                                    |                    |           |                     | 35,000               | 35,000              |
| <b>A133</b>   | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                 |                    |           |                     | <u>300,000</u>       |                     |
| A13370  | Others   |                    |           |                     | <u>300,000</u>       |                     |
| 001   | Others - Repair and Maintenance of Building & Structures |                    |           |                     | 300,000              |                     |
| <b>Civil Hospital Aliabad Hunza</b>                                   |  |                    |           | <b>141,149,000</b>  | <b>137,036,000</b>   | <b>163,935,000</b>  |

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|---|--|----------|--------------------|------------|---------------------|----------------------|---------------------|
|   |  |          | 2020-2021          | 2021-2022  | 2020-2021           | 2020-2021            | 2021-2022           |
|   |  |          |                    |            | Rs                  | Rs                   | Rs                  |
| 07  | HEALTH                                 |          |                    |            |                     |                      |                     |
| 073   | HOSPITAL SERVICES                      |          |                    |            |                     |                      |                     |
| 0731  | GENERAL HOSPITAL SERVICES              |          |                    |            |                     |                      |                     |
| 073101  | GENERAL HOSPITAL SERVICES              |          |                    |            |                     |                      |                     |
|   |  |          |                    |            |                     |                      |                     |
| NG1202  | Rural Health Center Chalt Nagar        |          |                    |            |                     |                      |                     |
|   |  |          |                    |            |                     |                      |                     |
| A01   | TOTAL EMPLOYEES RELATED EXPENSES       |          |                    |            | 41,740,000          | 45,851,000           | 48,770,000          |
|   |  |          |                    |            |                     |                      |                     |
| A011  | TOTAL PAY                              | 78       | 78                 | 21,053,000 | 19,413,000          | 22,303,000           |                     |
|   |  |          |                    |            |                     |                      |                     |
| A011-1  | TOTAL PAY OF OFFICERS                  | 9        | 9                  | 2,847,000  | 4,429,000           | 5,076,000            |                     |
|   |  |          |                    |            |                     |                      |                     |
| A01101  | Total Basic Pay                        | 9        | 9                  | 2,369,000  | 3,968,000           | 4,558,000            |                     |
|   |  |          |                    |            |                     |                      |                     |
| A028  | Additional Principal Medical Officer   | (BPS-19) | 1                  | 1          | 355,000             |                      | 1,150,000           |
| S064  | Senior Medical Officer                 | (BPS-18) | 2                  | 2          | 355,000             |                      | 881,000             |
| D031  | Dental Officer                         | (BPS-17) | 1                  | 1          | 355,000             |                      | 530,000             |
| L021  | Lady Medical Officer                   | (BPS-17) | 1                  | 1          | 355,000             |                      | 272,000             |
| M030  | Medical Officer                        | (BPS-17) | 1                  | 1          | 355,000             |                      | 399,000             |
| C036  | Chief Medical Technician               | (BPS-16) | 2                  | 2          | 396,000             |                      | 1,110,000           |
| C038  | Chief Mother & Child Health Technician | (BPS-16) | 1                  | 1          | 198,000             |                      | 216,000             |
|   |  |          |                    |            |                     |                      |                     |
| A01103  | Special pay                            |          |                    | 478,000    | 461,000             |                      | 518,000             |
|   |  |          |                    |            |                     |                      |                     |
| A011-2  | TOTAL PAY OF OTHER STAFF               | 69       | 69                 | 18,206,000 | 14,984,000          | 17,227,000           |                     |
|   |  |          |                    |            |                     |                      |                     |
| A01151  | Total Pay of Other Staff               | 69       | 69                 | 16,623,000 | 13,443,000          | 15,588,000           |                     |
|   |  |          |                    |            |                     |                      |                     |
| S065  | Senior Medical Technician              | (BPS-14) |                    | 1          |                     |                      | 182,000             |
| M026  | MCH Technician                         | (BPS-12) |                    | 2          |                     |                      | 364,000             |
| M034  | Medical Technician                     | (BPS-12) |                    | 1          |                     |                      | 182,000             |
| P082  | Pathology Technician                   | (BPS-12) |                    | 1          |                     |                      | 182,000             |
| R004  | Radiology Technician                   | (BPS-12) |                    | 1          |                     |                      | 182,000             |
| T014  | Technican Medical                      | (BPS-12) | 1                  |            | 266,000             |                      |                     |
| T018  | Technician MCH                         | (BPS-12) | 2                  |            | 445,000             |                      |                     |
| T021  | Technician Radiology                   | (BPS-12) | 1                  |            | 253,000             |                      |                     |
| J013  | Junior Dental Technician               | (BPS-09) |                    | 1          |                     |                      | 315,000             |
| J015  | Junior Immunization Technician         | (BPS-09) |                    | 1          |                     |                      | 281,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |    | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |  |          |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                          |          |   |    |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>               |          |   |    |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>       |          |   |    |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>       |          |   |    |                                  |                                   |                                  |
| <b>NG1202</b>   | <b>Rural Health Center Chalt Nagar</b> |          |   |    |                                  |                                   |                                  |
| J018  | Junior Medical Technician              | (BPS-09) |   | 14 |                                  |                                   | 3,314,000                        |
| J023  | Junior Radiogy Technician              | (BPS-09) |   | 1  |                                  |                                   | 255,000                          |
| J028  | Junior Surgical Technician             | (BPS-09) |   | 1  |                                  |                                   | 290,000                          |
| J036  | Junior Technician Dental               | (BPS-09) | 1   |    | 315,000                          |                                   |                                  |
| J037  | Junior Technician Immunization         | (BPS-09) | 1   |    | 733,000                          |                                   |                                  |
| J038  | Junior MCH Technician                  | (BPS-09) | 1   | 1  | 315,000                          |                                   | 316,000                          |
| J039  | Junior Technician Medical              | (BPS-09) | 15  |    | 3,314,000                        |                                   |                                  |
| J041  | Junior Technician Pathology            | (BPS-09) | 1   |    | 218,000                          |                                   |                                  |
| J043  | Junior Technician Radiology            | (BPS-09) | 1   |    | 315,000                          |                                   |                                  |
| J044  | Junior Technician Surgical             | (BPS-09) | 1   |    | 540,000                          |                                   |                                  |
| D159  | Driver                                 | (BPS-05) | 2   | 2  | 415,000                          |                                   | 243,000                          |
| C110  | Cook                                   | (BPS-02) | 3   | 3  | 377,000                          |                                   | 365,000                          |
| D006  | Dai                                    | (BPS-02) | 8   | 8  | 2,043,000                        |                                   | 2,043,000                        |
| N006  | Naib Qasid                             | (BPS-02) | 2   | 2  | 2,321,000                        |                                   | 2,321,000                        |
| C053  | Chowkidar                              | (BPS-01) | 8   | 8  | 1,476,000                        |                                   | 1,476,000                        |
| G022  | Grad-I Multipurpose                    | (BPS-01) | 3   | 3  | 873,000                          |                                   | 873,000                          |
| S167  | Sweeper                                | (BPS-01) | 11  | 11 | 1,522,000                        |                                   | 1,522,000                        |
| W007  | Ward Servant                           | (BPS-01) | 7   | 7  | 882,000                          |                                   | 882,000                          |
| A01152  | Personal pay                           |          |   |    | 12,000                           | 15,000                            |                                  |
| A01153  | Special pay                            |          |   |    | 1,571,000                        | 1,526,000                         | 1,639,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                |          |   |    | <b><u>20,687,000</u></b>         | <b><u>26,438,000</u></b>          | <b><u>26,467,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>        |          |   |    | <b><u>20,687,000</u></b>         | <b><u>26,438,000</u></b>          | <b><u>26,467,000</u></b>         |
| A01202  | House rent Allowance                   |          |   |    | 1,612,000                        | 1,531,000                         | 2,694,000                        |
| A01203  | Conveyance allowance                   |          |   |    | 2,105,000                        | 1,992,000                         | 2,070,000                        |
| A0120D  | Integrated Allowance                   |          |   |    | 8,000                            | 8,000                             | 155,000                          |

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|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                     |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>             |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>             |   |  |                                  |                                   |                                  |
| <b>NG1202</b>   | <b>Rural Health Center Chalt Nagar</b>       |   |  |                                  |                                   |                                  |
| A01210  | Risk Allowance                               |   |  |                                  | 3,060,000                         |                                  |
| A01211  | Hill allowance                               |   |  | 87,000                           | 80,000                            | 504,000                          |
| A01217  | Medical allowance                            |   |  | 1,498,000                        | 1,400,000                         | 1,492,000                        |
| A0122M  | Ad-hoc Relief Allowance-2016                 |   |  | 1,405,000                        | 1,333,000                         | 1,665,000                        |
| A0122Y  | Ad-hoc Relief Allowance 2017                 |   |  | 1,807,000                        | 1,758,000                         | 2,153,000                        |
| A01239  | Special allowance                            |   |  | 8,257,000                        | 7,791,000                         | 8,841,000                        |
| A0123G  | Ad-hoc Relief Allowance-2018                 |   |  | 1,702,000                        | 1,668,000                         | 1,981,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019                 |   |  | 1,917,000                        | 1,828,000                         | 2,377,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020                 |   |  |                                  | 2,474,000                         | 2,031,000                        |
| A01250  | Incentive Allowance                          |   |  |                                  | 1,220,000                         |                                  |
| A01252  | Non Practicing Allowance                     |   |  | 289,000                          | 295,000                           | 504,000                          |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>              |   |  | <b><u>2,110,000</u></b>          | <b><u>3,536,000</u></b>           | <b><u>2,167,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                  |   |  | <b><u>6,000</u></b>              | <b><u>6,000</u></b>               | <b><u>6,000</u></b>              |
| A03201  | Postage and telegraph                        |   |  | 5,000                            | 5,000                             | 5,000                            |
| A03202  | Telephone and trunk call                     |   |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001   | Telephone and Trunk Calls                    |   |  |                                  | 1,000                             | 1,000                            |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                       |   |  | <b><u>1,103,000</u></b>          | <b><u>1,429,000</u></b>           | <b><u>1,103,000</u></b>          |
| A03301  | Gas  |   |  |                                  | <u>300,000</u>                    |                                  |
| 001   | Gas  |   |  |                                  | 300,000                           |                                  |
| A03303  | Electricity                                  |   |  | <u>70,000</u>                    | <u>70,000</u>                     | <u>70,000</u>                    |
| 001   | Electricity                                  |   |  |                                  | 70,000                            | 70,000                           |
| A03304  | Hot and cold weather charges                 |   |  | <u>1,033,000</u>                 | <u>1,059,000</u>                  | <u>1,033,000</u>                 |
| 001   | Hot and Cold Weather Charges                 |   |  |                                  | 1,059,000                         |                                  |
| 002   | Heating Charges for Wards                    |   |  | 1,000                            |                                   | 1,000                            |
| 003   | Gilgit-Baltistan Weather Charges             |   |  | 1,032,000                        |                                   | 1,032,000                        |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b> |   |  | <b><u>580,000</u></b>            | <b><u>580,000</u></b>             | <b><u>637,000</u></b>            |
| A03805  | Travelling allowance                         |   |  | <u>150,000</u>                   | <u>150,000</u>                    | <u>165,000</u>                   |
| 001   | Travelling Allowance                         |   |  |                                  | 150,000                           | 165,000                          |
| A03806  | Transportation of Goods (Govt.)              |   |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001   | Transportation of Goods                      |   |  | 1,000                            | 1,000                             | 1,000                            |

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                |   |  |                                  |                                   |                                  |
| <b>NG1202</b>   | <b>Rural Health Center Chalt Nagar</b>                          |   |  |                                  |                                   |                                  |
| A03807  | P.O.L Charges A.planes  |   |  | <u>428,000</u>                   | <u>428,000</u>                    | <u>470,000</u>                   |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 428,000                          | 428,000                           | 470,000                          |
| A03808  | Conveyance charges ( Govt.)                                     |   |  | 1,000                            | 1,000                             | 1,000                            |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <u><b>421,000</b></u>            | <u><b>1,521,000</b></u>           | <u><b>421,000</b></u>            |
| A03901  | Stationery  |   |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| 001   | Stationery  |   |  |                                  | 100,000                           | 100,000                          |
| A03902  | Printing and publication  |   |  | 6,000                            | 6,000                             | 6,000                            |
| A03905  | Newspapers periodicals and books                                |   |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001   | Newspapers, Periodicals and Books                               |   |  | 1,000                            | 1,000                             | 1,000                            |
| A03906  | Uniforms and protective clothing                                |   |  | <u>12,000</u>                    | <u>12,000</u>                     | <u>12,000</u>                    |
| 001   | Uniforms and Protective Clothing                                |   |  | 12,000                           | 12,000                            | 12,000                           |
| A03927  | Purchase of drug and medicines                                  |   |  | <u>1,000</u>                     | <u>1,001,000</u>                  | <u>1,000</u>                     |
| 001   | Purchase of Drugs and Medicines                                 |   |  | 1,000                            | 1,001,000                         | 1,000                            |
| A03954  | Ordinance Store   |   |  | <u>1,000</u>                     | <u>101,000</u>                    | <u>1,000</u>                     |
| 001   | Ordinance Store   |   |  | 1,000                            | 101,000                           | 1,000                            |
| A03970  | Others  |   |  | <u>300,000</u>                   | <u>300,000</u>                    | <u>300,000</u>                   |
| 001   | Others  |   |  | 300,000                          | 300,000                           | 300,000                          |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |   |  | <u><b>430,000</b></u>            | <u><b>430,000</b></u>             | <u><b>468,000</b></u>            |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>  |   |  | <u><b>380,000</b></u>            | <u><b>380,000</b></u>             | <u><b>418,000</b></u>            |
| A13001  | Transport   |   |  | <u>380,000</u>                   | <u>380,000</u>                    | <u>418,000</u>                   |
| 001   | Transport   |   |  | 380,000                          | 380,000                           | 418,000                          |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                        |   |  | <u><b>25,000</b></u>             | <u><b>25,000</b></u>              | <u><b>25,000</b></u>             |
| A13101  | Machinery and Equipment   |   |  | <u>25,000</u>                    | <u>25,000</u>                     | <u>25,000</u>                    |
| 001   | Machinery and Equipment   |   |  | 25,000                           | 25,000                            | 25,000                           |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                          |   |  | <u><b>25,000</b></u>             | <u><b>25,000</b></u>              | <u><b>25,000</b></u>             |
| A13201  | Furniture and Fixtures  |   |  | <u>25,000</u>                    | <u>25,000</u>                     | <u>25,000</u>                    |
| 001   | Furniture and Fixture   |   |  |                                  | 25,000                            | 25,000                           |

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|---|---------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|   |                                 | 2020-2021          | 2021-2022 | 2020-2021           | 2020-2021            | 2021-2022           |
|   |                                 |                    |           | Rs                  | Rs                   | Rs                  |
| 07  | HEALTH                          |                    |           |                     |                      |                     |
| 073   | HOSPITAL SERVICES               |                    |           |                     |                      |                     |
| 0731  | GENERAL HOSPITAL SERVICES       |                    |           |                     |                      |                     |
| 073101  | GENERAL HOSPITAL SERVICES       |                    |           |                     |                      |                     |
| NG1202  | Rural Health Center Chalt Nagar |                    |           |                     |                      |                     |
| Rural Health Center Chalt Nagar                                       |                                 |                    |           | 44,280,000          | 49,817,000           | 51,405,000          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |            | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |            | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |          |   |            |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |          |   |            |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |            |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |            |                                  |                                   |                                  |
| <b>SD1016</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Skardu</b> |          |   |            |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                             |          |   |            | <u><b>204,777,000</b></u>        | <u><b>251,330,000</b></u>         | <u><b>240,450,000</b></u>        |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b>299</b>                                | <b>299</b> | <u><b>106,547,000</b></u>        | <u><b>110,814,000</b></u>         | <u><b>103,256,000</b></u>        |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>  |          | <b>86</b>                                 | <b>88</b>  | <u><b>62,902,000</b></u>         | <u><b>60,987,000</b></u>          | <u><b>67,115,000</b></u>         |
| A01101  | Total Basic Pay   |          | <u>86</u>                                 | <u>88</u>  | <u>58,026,000</u>                | <u>54,416,000</u>                 | <u>59,528,000</u>                |
| C023  | Chief Consultant (Eye,<br>Chief Consultant Radiology,               | (BPS-20) | 3   | 3          | 4,033,000                        |                                   | 1,636,000                        |
| P053  | Principal Medical Officer   | (BPS-20) | 1   | 1          | 1,618,000                        |                                   | 1,610,000                        |
| A027  | Additional Principal<br>Dental Officer                              | (BPS-19) | 1   | 1          | 770,000                          |                                   | 1,300,000                        |
| A028  | Additional Principal<br>Medical Officer                             | (BPS-19) | 5   | 5          | 3,901,000                        |                                   | 5,006,000                        |
| M032  | Medical Superintendent  | (BPS-19) | 1   | 1          | 1,097,000                        |                                   | 1,090,000                        |
| S038  | Senior Consultant   | (BPS-19) | 6   | 6          | 4,696,000                        |                                   | 4,059,000                        |
| S040  | Senior Consultant<br>Anesthesia                                     | (BPS-19) | 1   | 1          | 1,009,000                        |                                   | 1,049,000                        |
| S042  | Senior Consultant Chest   | (BPS-19) | 1   | 1          | 1,524,000                        |                                   | 1,700,000                        |
| S043  | Senior Consultant ENT   | (BPS-19) | 1   | 1          | 770,000                          |                                   | 918,000                          |
| S044  | Senior Consultant<br>Gynecology                                     | (BPS-19) | 1   | 1          | 687,000                          |                                   | 918,000                          |
| S045  | Senior Consultant<br>Medicine                                       | (BPS-19) | 1   | 1          | 742,000                          |                                   | 920,000                          |
| S048  | Senior Consultant Oral<br>Surgery                                   | (BPS-19) | 1   | 1          | 1,240,000                        |                                   | 905,000                          |
| S049  | Senior Consultant Paeds   | (BPS-19) | 1   | 1          | 885,000                          |                                   | 810,000                          |
| S050  | Senior Consultant<br>Pathology                                      | (BPS-19) | 1   | 1          | 742,000                          |                                   | 1,009,000                        |
| S052  | Senior Consultant<br>Radiology                                      | (BPS-19) | 1   | 1          | 1,026,000                        |                                   | 917,000                          |
| S053  | Senior Consultant Surgery   | (BPS-19) | 1   | 1          | 1,133,000                        |                                   | 802,000                          |
| C091  | Consultant Anesthesia   | (BPS-18) | 2   | 2          | 1,990,000                        |                                   | 909,000                          |



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|---|---|--|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |   |  |   |   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |  |   |   |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |  |   |   |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |  |   |   |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |  |   |   |                                  |                                   |                                  |
| <b>SD1016</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Skardu</b> |  |   |   |                                  |                                   |                                  |
| C093  | Consultant Cardiology (BPS-18)                                      |  | 1   | 1 | 763,000                          |                                   | 905,000                          |
| C095  | Consultant Dermatology (BPS-18)                                     |  | 1   | 1 | 564,000                          |                                   | 802,000                          |
| C097  | Consultant Medicine (BPS-18)  |  | 1   | 1 | 1,965,000                        |                                   | 904,000                          |
| C098  | Consultant Ophthalmology (BPS-18)                                   |  | 1   | 1 | 692,000                          |                                   | 1,000,000                        |
| C099  | Consultant Oral Surgeon (BPS-18)                                    |  | 1   |   | 692,000                          |                                   |                                  |
| C101  | Consultant Orthopedic Surgeon (BPS-18)                              |  | 1   | 2 | 692,000                          |                                   | 1,038,000                        |
| C102  | Consultant Paeds (BPS-18)   |  | 1   | 1 | 544,000                          |                                   | 802,000                          |
| C103  | Consultant Pathologist (BPS-18)                                     |  | 1   | 1 | 727,000                          |                                   | 915,000                          |
| C105  | Consultant Psychiatrist (BPS-18)                                    |  | 1   | 1 | 692,000                          |                                   | 744,000                          |
| C106  | Consultant Radiologist (BPS-18)                                     |  | 1   | 1 | 496,000                          |                                   | 803,000                          |
| C107  | Consultant Surgery (BPS-18)   |  | 1   | 1 | 533,000                          |                                   | 801,000                          |
| C108  | Consultant Urology (BPS-18)   |  | 1   | 1 | 564,000                          |                                   | 804,000                          |
| D066  | Deputy Medical Superintendent (BPS-18)                              |  | 2   | 2 | 993,000                          |                                   | 1,044,000                        |
| S055  | Senior Dental Officer (BPS-18)                                      |  | 1   | 1 | 727,000                          |                                   | 1,035,000                        |
| S064  | Senior Medical Officer (BPS-18)                                     |  | 8   | 8 | 5,399,000                        |                                   | 4,000,000                        |
| B009  | Bio Medical Engineer (BPS-17)                                       |  | 1   | 1 | 447,000                          |                                   | 375,000                          |
| D031  | Dental Officer (BPS-17)   |  | 1   | 1 | 403,000                          |                                   | 609,000                          |
| D102  | Dietician (BPS-17)  |  | 1   | 1 | 436,000                          |                                   | 375,000                          |
| H048  | Hospital Pharmacist (BPS-17)  |  | 1   | 1 | 634,000                          |                                   | 375,000                          |
| L021  | Lady Medical Officer (BPS-17)                                       |  | 6   | 6 | 3,621,000                        |                                   | 4,112,000                        |
| M029  | Medical Lab Technologist (BPS-17)                                   |  | 1   | 1 | 420,000                          |                                   | 375,000                          |
| M030  | Medical Officer (BPS-17)  |  | 3   | 3 | 1,212,000                        |                                   | 3,003,000                        |
| M036  | Medical Technologist (BPS-17)                                       |  |   | 1 |                                  |                                   | 375,000                          |
| R020  | Refractionist (BPS-17)  |  | 1   | 1 | 475,000                          |                                   | 375,000                          |
| R052  | Radiology Technologist (BPS-17)                                     |  |   | 1 |                                  |                                   | 901,000                          |
| T023  | Technologist (BPS-17)   |  | 1   |   | 420,000                          |                                   |                                  |
| C016  | Charge Nurse (BPS-16)   |  | 2   | 2 | 412,000                          |                                   | 1,068,000                        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |            | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |            | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |          |   |            |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |          |   |            |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |            |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |            |                                  |                                   |                                  |
| <b>SD1016</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Skardu</b> |          |   |            |                                  |                                   |                                  |
| C024  | Chief Dental Technician   | (BPS-16) | 1   | 1          | 246,000                          |                                   | 390,000                          |
| C036  | Chief Medical Technician  | (BPS-16) |   | 1          |                                  |                                   | 390,000                          |
| C039  | Chief Pathology Technician  | (BPS-16) | 1   | 1          | 566,000                          |                                   | 744,000                          |
| C042  | Chief Physiotherapy Technician                                      | (BPS-16) | 1   | 1          | 394,000                          |                                   | 726,000                          |
| C044  | Chief Radiology Technician  | (BPS-16) | 1   | 1          | 636,000                          |                                   | 705,000                          |
| C047  | Chief Surgical Technician   | (BPS-16) | 1   | 1          | 246,000                          |                                   | 390,000                          |
| N042  | Nurse   | (BPS-16) | 11  | 11         | 3,552,000                        |                                   | 3,085,000                        |
| A01102  | Personal pay  |          |   |            | 598,000                          | 851,000                           | 949,000                          |
| A01103  | Special pay   |          |   |            | 4,278,000                        | 5,720,000                         | 6,638,000                        |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                     |          | <b>213</b>                                | <b>211</b> | <b><u>43,645,000</u></b>         | <b><u>49,827,000</u></b>          | <b><u>36,141,000</u></b>         |
| A01151  | Total Pay of Other Staff  |          | <u>213</u>                                | <u>211</u> | <u>38,370,000</u>                | <u>44,779,000</u>                 | <u>31,479,000</u>                |
| A009  | Accountant  | (BPS-16) |   | 1          |                                  |                                   | 215,000                          |
| H004  | Head Clerk  | (BPS-16) |   | 1          |                                  |                                   | 215,000                          |
| S111  | Statistical Assistant   | (BPS-16) |   | 1          |                                  |                                   | 215,000                          |
| D021  | Data Entry Operator   | (BPS-15) | 1   | 1          | 194,000                          |                                   | 215,000                          |
| S059  | Senior Immunization Technician                                      | (BPS-14) |   | 1          |                                  |                                   | 190,000                          |
| S065  | Senior Medical Technician   | (BPS-14) |   | 4          |                                  |                                   | 730,000                          |
| S068  | Senior Pharmacy Technician  | (BPS-14) |   | 1          |                                  |                                   | 190,000                          |
| S113  | Statistical Asstt., Head Clerk, Accountant, Senior                  | (BPS-14) | 10  |            | 3,926,000                        |                                   |                                  |
| S186  | Senior Radiology Technician   | (BPS-14) |   | 1          |                                  |                                   | 190,000                          |
| S187  | Senior Pathology Technician   | (BPS-14) |   | 1          |                                  |                                   | 190,000                          |
| S189  | Senior Surgical Technician  | (BPS-14) |   | 1          |                                  |                                   | 190,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |    | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                     |          |   |    |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                          |          |   |    |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                  |          |   |    |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                  |          |   |    |                                  |                                   |                                  |
| <b>SD1016</b>   | <b>Medical Superintendent District Headquar</b>   |          |   |    |                                  |                                   |                                  |
|   | <b>Hospital Skardu</b>                            |          |   |    |                                  |                                   |                                  |
| S205  | Senior Cardiology Technician                      | (BPS-14) |   | 1  |                                  |                                   | 190,000                          |
| U019  | Upper Division Clerk                              | (BPS-14) |   | 2  |                                  |                                   | 400,000                          |
| D033  | Dental Technician                                 | (BPS-12) |   | 1  |                                  |                                   | 200,000                          |
| M034  | Medical Technician                                | (BPS-12) |   | 8  |                                  |                                   | 1,180,000                        |
| P078  | Physiotherapy Tech.,<br>Medical Tech, Dental Tech | (BPS-12) | 6   |    | 2,571,000                        |                                   |                                  |
| P081  | Physiotherapy Technician                          | (BPS-12) |   | 1  |                                  |                                   | 180,000                          |
| P082  | Pathology Technician                              | (BPS-12) |   | 1  |                                  |                                   | 200,000                          |
| S190  | Surgical Technician                               | (BPS-12) |   | 1  |                                  |                                   | 200,000                          |
| L093  | Lower Division Clerk                              | (BPS-11) |   | 4  |                                  |                                   | 589,000                          |
| J013  | Junior Dental Technician                          | (BPS-09) |   | 2  |                                  |                                   | 389,000                          |
| J015  | Junior Immunization Technician                    | (BPS-09) |   | 1  |                                  |                                   | 150,000                          |
| J018  | Junior Medical Technician                         | (BPS-09) |   | 32 |                                  |                                   | 6,169,000                        |
| J021  | Junior Pathology Technician                       | (BPS-09) |   | 3  |                                  |                                   | 425,000                          |
| J022  | Junior Pharmacy Technician                        | (BPS-09) |   | 5  |                                  |                                   | 850,000                          |
| J026  | Junior Radiology Technician                       | (BPS-09) |   | 3  |                                  |                                   | 425,000                          |
| J028  | Junior Surgical Technician                        | (BPS-09) |   | 2  |                                  |                                   | 350,000                          |
| J038  | Junior MCH Technician                             | (BPS-09) |   | 7  |                                  |                                   | 1,833,000                        |
| J046  | Junior Anesthesia Technician                      | (BPS-09) |   | 2  |                                  |                                   | 350,000                          |
| J052  | Junior Cardiology Technician                      | (BPS-09) |   | 1  |                                  |                                   | 150,000                          |
| J060  | Junior MCH Technician (LHV)                       | (BPS-09) |   | 2  |                                  |                                   | 589,000                          |
| J062  | Junior Surgical Technician (OT Tech)              | (BPS-09) |   | 2  |                                  |                                   | 350,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |    | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |          |   |    |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |          |   |    |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |    |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |          |   |    |                                  |                                   |                                  |
| <b>SD1016</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Skardu</b> |          |   |    |                                  |                                   |                                  |
| J069  | Junior Cardiology Technician (ECG Tech)                             | (BPS-09) |   | 1  |                                  |                                   | 150,000                          |
| L066  | LHV/ECG Tech./OT Tech.  | (BPS-09) | 5   |    | 1,243,000                        |                                   |                                  |
| U001  | UDC, JTMNCH, JT Pathology, JT Radiology, JT                         | (BPS-09) | 67  |    | 14,592,000                       |                                   |                                  |
| L031  | LDC, Vehical Mechnic  | (BPS-07) | 5   |    | 1,302,000                        |                                   |                                  |
| V015  | Vehicle Mechanic  | (BPS-07) |   | 1  |                                  |                                   | 150,000                          |
| E009  | Electrician/Cum Mechnic   | (BPS-05) | 1   | 1  | 294,000                          |                                   | 110,000                          |
| M049  | Midwives & Ayas/Security Guard                                      | (BPS-05) | 6   |    | 859,000                          |                                   |                                  |
| M078  | Midwives  | (BPS-05) |   | 1  |                                  |                                   | 110,000                          |
| S030  | Security Guard  | (BPS-05) |   | 4  |                                  |                                   | 350,000                          |
| D159  | Driver  | (BPS-04) | 5   | 5  | 1,009,000                        |                                   | 1,009,000                        |
| N050  | Nursing Assistant (M/F)   | (BPS-04) | 4   |    | 599,000                          |                                   |                                  |
| C005  | Carpenter/Electrician   | (BPS-03) | 3   | 3  | 873,000                          |                                   | 873,000                          |
| A174  | Aya   | (BPS-02) |   | 1  |                                  |                                   | 110,000                          |
| D007  | Dai, Daftari, Cook, Dhobi, Barber, Tailor, Plumber                  | (BPS-02) | 26  | 26 | 5,698,000                        |                                   | 5,698,000                        |
| D016  | Dai/Ward Aya  | (BPS-02) | 4   | 4  | 1,012,000                        |                                   | 1,012,000                        |
| W009  | Ward Servant, Chowkidar, Naib Qasid/Ward Servant,                   | (BPS-01) | 67  | 67 | 3,528,000                        |                                   | 3,528,000                        |
| W010  | Ward Servant/Chowkidar  | (BPS-01) | 3   | 3  | 670,000                          |                                   | 670,000                          |
| A01152  | Personal pay  |          |   |    |                                  | 121,000                           |                                  |
| A01153  | Special pay   |          |   |    | 5,275,000                        | 4,927,000                         | 4,662,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |          |   |    | <b><u>98,230,000</u></b>         | <b><u>140,516,000</u></b>         | <b><u>137,194,000</u></b>        |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                     |          |   |    | <b><u>94,198,000</u></b>         | <b><u>137,309,000</u></b>         | <b><u>132,557,000</u></b>        |
| A01201  | Senior post Allowance   |          |   |    | 31,000                           | 40,000                            | 60,000                           |
| A01202  | House rent Allowance  |          |   |    | 7,066,000                        | 7,642,000                         | 10,044,000                       |
| A01203  | Conveyance allowance  |          |   |    | 7,598,000                        | 8,192,000                         | 10,495,000                       |
| A01207  | Washing Allowance   |          |   |    | 5,000                            | 5,000                             | 13,000                           |

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>SD1016</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Skardu</b> |   |  |                                  |                                   |                                  |
| A01208  | Dress Allowance   |   |  | 50,000                           | 50,000                            | 94,000                           |
| A0120D  | Integrated Allowance  |   |  | 19,000                           | 18,000                            | 212,000                          |
| A01210  | Risk Allowance  |   |  |                                  | 14,616,000                        |                                  |
| A01211  | Hill allowance  |   |  | 248,000                          | 251,000                           | 262,000                          |
| A01217  | Medical allowance   |   |  | 5,650,000                        | 5,824,000                         | 6,901,000                        |
| A0121N  | Personal Allowance  |   |  |                                  | 215,000                           |                                  |
| A01224  | Entertainment allowance   |   |  | 99,000                           | 116,000                           | 156,000                          |
| A01226  | Computer allowance  |   |  | 10,000                           | 9,000                             | 9,000                            |
| A01228  | Orderly allowance   |   |  | 337,000                          | 462,000                           | 672,000                          |
| A0122M  | Ad-hoc Relief Allowance-2016  |   |  | 6,492,000                        | 6,675,000                         | 8,004,000                        |
| A0122N  | Special Conveyance Allowance<br>to Disbalded Employees              |   |  |                                  | 87,000                            |                                  |
| A0122Y  | Ad-hoc Relief Allowance 2017  |   |  | 8,602,000                        | 9,053,000                         | 10,168,000                       |
| A01238  | Charge allowance  |   |  |                                  | 344,000                           |                                  |
| A01239  | Special allowance   |   |  | 35,645,000                       | 39,285,000                        | 47,749,000                       |
| A0123G  | Ad-hoc Relief Allowance-2018  |   |  | 8,454,000                        | 8,956,000                         | 10,298,000                       |
| A0123P  | Ad-hoc Relief Allowance 2019  |   |  | 7,880,000                        | 7,970,000                         | 8,418,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020  |   |  |                                  | 11,426,000                        | 1,230,000                        |
| A01250  | Incentive Allowance   |   |  | 4,594,000                        | 13,982,000                        | 15,720,000                       |
| A01252  | Non Practicing Allowance  |   |  | 937,000                          | 1,161,000                         | 1,812,000                        |
| A01254  | Anesthesia Allowance  |   |  | 481,000                          | 480,000                           | 240,000                          |
| A01270  | Other   |   |  |                                  | <u>450,000</u>                    |                                  |
| 001   | Others  |   |  |                                  | 450,000                           |                                  |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                         |   |  | <b><u>4,032,000</u></b>          | <b><u>3,207,000</u></b>           | <b><u>4,637,000</u></b>          |
| A01274  | Medical charges   |   |  |                                  | 1,275,000                         |                                  |
| A01277  | Contingent paid staff   |   |  | <u>4,032,000</u>                 | <u>1,932,000</u>                  | <u>4,637,000</u>                 |
| 001   | Contingent Paid Staff   |   |  | 4,032,000                        | 1,932,000                         | 4,637,000                        |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                     |   |  | <b><u>10,212,000</u></b>         | <b><u>62,184,000</u></b>          | <b><u>9,287,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>   |   |  | <b><u>170,000</u></b>            | <b><u>170,000</u></b>             | <b><u>170,000</u></b>            |
| A03201  | Postage and telegraph   |   |  | 20,000                           | 20,000                            | 20,000                           |
| A03202  | Telephone and trunk call  |   |  | <u>150,000</u>                   | <u>150,000</u>                    | <u>150,000</u>                   |
| 001   | Telephone and Trunk Calls   |   |  |                                  | 150,000                           | 150,000                          |

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>SD1016</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Skardu</b> |   |  |                                  |                                   |                                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   |  | <b><u>6,143,000</u></b>          | <b><u>7,529,000</u></b>           | <b><u>4,976,000</u></b>          |
| A03301  | Gas   |   |  |                                  | <u>1,800,000</u>                  |                                  |
| 001   | Gas   |   |  |                                  | 1,800,000                         |                                  |
| A03303  | Electricity   |   |  | <u>475,000</u>                   | <u>475,000</u>                    | <u>475,000</u>                   |
| 001   | Electricity   |   |  |                                  | 475,000                           | 475,000                          |
| A03304  | Hot and cold weather charges  |   |  | <u>5,668,000</u>                 | <u>4,354,000</u>                  | <u>4,501,000</u>                 |
| 001   | Hot and Cold Weather Charges  |   |  |                                  | 4,354,000                         |                                  |
| 002   | Heating Charges for Wards   |   |  | 1,000                            |                                   | 1,000                            |
| 003   | Gilgit-Baltistan Weather Charges                                    |   |  | 5,667,000                        |                                   | 4,500,000                        |
| A03305  | POL for Generator   |   |  |                                  | <u>900,000</u>                    |                                  |
| 001   | POL for Generator   |   |  |                                  | 900,000                           |                                  |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>  |   |  | <b><u>2,000</u></b>              | <b><u>701,000</u></b>             | <b><u>2,000</u></b>              |
| A03402  | Rent for office building  |   |  | <u>1,000</u>                     |                                   | <u>1,000</u>                     |
| 001   | Rent for Office Building  |   |  | 1,000                            |                                   | 1,000                            |
| A03412  | Sworage Charges/Waste Charges                                       |   |  | 1,000                            | 701,000                           | 1,000                            |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                        |   |  | <b><u>2,733,000</u></b>          | <b><u>2,545,000</u></b>           | <b><u>2,975,000</u></b>          |
| A03805  | Travelling allowance  |   |  | <u>950,000</u>                   | <u>1,062,000</u>                  | <u>1,045,000</u>                 |
| 001   | Travelling Allowance  |   |  |                                  | 1,062,000                         | 1,045,000                        |
| A03806  | Transportation of Goods (Govt.)                                     |   |  | <u>300,000</u>                   |                                   | <u>300,000</u>                   |
| 001   | Transportation of Goods   |   |  | 300,000                          |                                   | 300,000                          |
| A03807  | P.O.L Charges A.planes  |   |  | <u>1,473,000</u>                 | <u>1,473,000</u>                  | <u>1,620,000</u>                 |
|   | H.coptors S.Cars M/C(Govt.)   |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles     |   |  | 1,473,000                        | 1,473,000                         | 1,620,000                        |
| A03808  | Conveyance charges ( Govt.)   |   |  | 10,000                           | 10,000                            | 10,000                           |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <b><u>1,164,000</u></b>          | <b><u>51,239,000</u></b>          | <b><u>1,164,000</u></b>          |
| A03901  | Stationery  |   |  | <u>456,000</u>                   | <u>456,000</u>                    | <u>456,000</u>                   |
| 001   | Stationery  |   |  |                                  | 456,000                           | 456,000                          |
| A03902  | Printing and publication  |   |  | 80,000                           | 140,000                           | 80,000                           |
| A03905  | Newspapers periodicals and books                                    |   |  | <u>10,000</u>                    | <u>10,000</u>                     | <u>10,000</u>                    |
| 001   | Newspapers, Periodicals and Books                                   |   |  | 10,000                           | 10,000                            | 10,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>SD1016</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Skardu</b> |   |  |                                  |                                   |                                  |
| A03906  | Uniforms and protective clothing                                    |   |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| 001   | Uniforms and Protective Clothing                                    |   |  | 30,000                           | 30,000                            | 30,000                           |
| A03917  | Law charges   |   |  | 60,000                           |                                   | 60,000                           |
| A03927  | Purchase of drug and medicines                                      |   |  | <u>3,000</u>                     | <u>44,278,000</u>                 | <u>3,000</u>                     |
| 001   | Purchase of Drugs and Medicines                                     |   |  | 1,000                            | 44,278,000                        | 1,000                            |
| 002   | LP Medicines  |   |  | 1,000                            |                                   | 1,000                            |
| 006   | P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc) |   |  | 1,000                            |                                   | 1,000                            |
| A03954  | Ordinance Store   |   |  | <u>1,000</u>                     | <u>901,000</u>                    | <u>1,000</u>                     |
| 001   | Ordinance Store   |   |  | 1,000                            | 901,000                           | 1,000                            |
| A03970  | Others  |   |  | <u>523,000</u>                   | <u>723,000</u>                    | <u>523,000</u>                   |
| 001   | Others  |   |  | 523,000                          | 723,000                           | 523,000                          |
| A03972  | Expenditure on Diet of Patients                                     |   |  | <u>1,000</u>                     | <u>4,701,000</u>                  | <u>1,000</u>                     |
| 001   | Expenditure on Diet for Patients                                    |   |  | 1,000                            | 4,701,000                         | 1,000                            |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>                          |   |  |                                  | <u><b>6,540,000</b></u>           |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>  |   |  |                                  | <u><b>6,540,000</b></u>           |                                  |
| A04106  | Reimbursement of medical charges to pensioners                      |   |  |                                  | 792,000                           |                                  |
| A04114  | Superannuation Encashment of L.P.R                                  |   |  |                                  | <u>5,748,000</u>                  |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                                  |   |  |                                  | 5,748,000                         |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                |   |  | <u><b>1,150,000</b></u>          | <u><b>2,150,000</b></u>           | <u><b>1,245,000</b></u>          |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>  |   |  | <u><b>950,000</b></u>            | <u><b>950,000</b></u>             | <u><b>1,045,000</b></u>          |
| A13001  | Transport   |   |  | <u>950,000</u>                   | <u>950,000</u>                    | <u>1,045,000</u>                 |
| 001   | Transport   |   |  | 950,000                          | 950,000                           | 1,045,000                        |
| <b>A131</b>   | <b>TOTAL MACHINERY AND EQUIPMENT</b>                                |   |  | <u><b>100,000</b></u>            | <u><b>600,000</b></u>             | <u><b>100,000</b></u>            |
| A13101  | Machinery and Equipment   |   |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| 001   | Machinery and Equipment   |   |  | 100,000                          | 100,000                           | 100,000                          |
| A13102  | Medical and Laboratory Equipments                                   |   |  |                                  | <u>500,000</u>                    |                                  |
| 001   | Medical and Laboratory Equipments                                   |   |  |                                  | 500,000                           |                                  |

**GC21012 (012)**  
**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                    |   |  |                                  |                                   |                                  |
| <b>SD1016</b>   | <b>Medical Superintendent District Headquar<br/>Hospital Skardu</b> |   |  |                                  |                                   |                                  |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                              |   |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| A13201  | Furniture and Fixtures  |   |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| 001   | Furniture and Fixture   |   |  |                                  | 100,000                           | 100,000                          |
| <b>A133</b>   | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                            |   |  |                                  | <u>500,000</u>                    |                                  |
| A13370  | Others  |   |  |                                  | <u>500,000</u>                    |                                  |
| 001   | Others - Repair and Maintenance of Building & Structures            |   |  |                                  | 500,000                           |                                  |
| <b>Medical Superintendent District Headquar<br/>Hospital Skardu</b>   |   |   |  | <b>216,139,000</b>               | <b>322,204,000</b>                | <b>250,982,000</b>               |



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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                                |   |  |                                  |                                   |                                  |
| <b>SD1698</b>   | <b>DDO NPFP&amp;PHC Baltistan Region</b>                        |   |  |                                  |                                   |                                  |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                 |   |  |                                  | <u><b>9,000</b></u>               | <u><b>12,420,000</b></u>         |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                     |   |  |                                  | <u><b>3,000</b></u>               | <u><b>60,000</b></u>             |
| A03201  | Postage and telegraph   |   |  |                                  | 1,000                             | 10,000                           |
| A03202  | Telephone and trunk call  |   |  |                                  | <u>1,000</u>                      | <u>50,000</u>                    |
| 001   | Telephone and Trunk Calls                                       |   |  |                                  | 1,000                             | 50,000                           |
| A03203  | Telex, Teleprinter and Fax                                      |   |  |                                  | 1,000                             |                                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   |  |                                  |                                   | <u><b>350,000</b></u>            |
| A03303  | Electricity   |   |  |                                  |                                   | <u>50,000</u>                    |
| 001   | Electricity   |   |  |                                  |                                   | 50,000                           |
| A03304  | Hot and cold weather charges                                    |   |  |                                  |                                   | <u>300,000</u>                   |
| 003   | Gilgit-Baltistan Weather Charges                                |   |  |                                  |                                   | 300,000                          |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                                    |   |  |                                  |                                   | <u><b>400,000</b></u>            |
| A03402  | Rent for office building  |   |  |                                  |                                   | <u>200,000</u>                   |
| 001   | Rent for Office Building  |   |  |                                  |                                   | 200,000                          |
| A03404  | Rent for other building   |   |  |                                  |                                   | 200,000                          |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  |                                  | <u><b>2,000</b></u>               | <u><b>1,800,000</b></u>          |
| A03805  | Travelling allowance  |   |  |                                  | <u>1,000</u>                      | <u>500,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 1,000                             | 500,000                          |
| A03806  | Transportation of Goods (Govt.)                                 |   |  |                                  |                                   | <u>300,000</u>                   |
| 001   | Transportation of Goods   |   |  |                                  |                                   | 300,000                          |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/C(Govt.)           |   |  |                                  | <u>1,000</u>                      | <u>1,000,000</u>                 |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  |                                  | 1,000                             | 1,000,000                        |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  |                                  | <u><b>4,000</b></u>               | <u><b>9,810,000</b></u>          |
| A03901  | Stationery  |   |  |                                  | <u>1,000</u>                      | <u>1,300,000</u>                 |
| 001   | Stationery  |   |  |                                  | 1,000                             | 1,300,000                        |
| A03902  | Printing and publication  |   |  |                                  | 1,000                             | 300,000                          |
| A03905  | Newspapers periodicals and books                                |   |  |                                  | <u>1,000</u>                      | <u>10,000</u>                    |

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**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                      |   |  |                                  |                                   |                                  |
| <b>073</b>  | <b>HOSPITAL SERVICES</b>                           |   |  |                                  |                                   |                                  |
| <b>0731</b>   | <b>GENERAL HOSPITAL SERVICES</b>                   |   |  |                                  |                                   |                                  |
| <b>073101</b>   | <b>GENERAL HOSPITAL SERVICES</b>                   |   |  |                                  |                                   |                                  |
| <b>SD1698</b>   | <b>DDO NPFP&amp;PHC Baltistan Region</b>           |   |  |                                  |                                   |                                  |
| 001   | Newspapers, Periodicals and Books                  |   |  |                                  | 1,000                             | 10,000                           |
| A03927  | Purchase of drug and medicines                     |   |  |                                  |                                   | <u>8,000,000</u>                 |
| 001   | Purchase of Drugs and Medicines                    |   |  |                                  |                                   | 8,000,000                        |
| A03970  | Others   |   |  |                                  | <u>1,000</u>                      | <u>200,000</u>                   |
| 001   | Others   |   |  |                                  | 1,000                             | 200,000                          |
| <b>A06</b>  | <b>TOTAL TRANSFERS</b>                             |   |  |                                  | <u><b>1,000</b></u>               |                                  |
| <b>A063</b>   | <b>TOTAL ENTERTAINMENT &amp;<br/>GIFTS</b>         |   |  |                                  | <u><b>1,000</b></u>               |                                  |
| A06301  | Entertainments & Gifts                             |   |  |                                  | <u>1,000</u>                      |                                  |
| 001   | Entertainments & Gifts                             |   |  |                                  | 1,000                             |                                  |
| <b>A09</b>  | <b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>         |   |  |                                  | <u><b>2,000</b></u>               | <u><b>200,000</b></u>            |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT<br/>AND MACHINERY</b>   |   |  |                                  | <u><b>1,000</b></u>               | <u><b>100,000</b></u>            |
| A09601  | Purchase of Plant and Machinery                    |   |  |                                  | <u>1,000</u>                      | <u>100,000</u>                   |
| 001   | Purchase of Plant & Machinery                      |   |  |                                  | 1,000                             | 100,000                          |
| <b>A097</b>   | <b>TOTAL PURCHASE OF<br/>FURNITURE AND FIXTURE</b> |   |  |                                  | <u><b>1,000</b></u>               | <u><b>100,000</b></u>            |
| A09701  | Purchase of Furniture and Fixture                  |   |  |                                  | 1,000                             | 100,000                          |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |   |  |                                  | <u><b>3,000</b></u>               | <u><b>600,000</b></u>            |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                             |   |  |                                  | <u><b>1,000</b></u>               | <u><b>500,000</b></u>            |
| A13001  | Transport  |   |  |                                  | <u>1,000</u>                      | <u>500,000</u>                   |
| 001   | Transport  |   |  |                                  | 1,000                             | 500,000                          |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |   |  |                                  | <u><b>1,000</b></u>               | <u><b>50,000</b></u>             |
| A13101  | Machinery and Equipment                            |   |  |                                  | <u>1,000</u>                      | <u>50,000</u>                    |
| 001   | Machinery and Equipment                            |   |  |                                  | 1,000                             | 50,000                           |

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|   |                                | 2020-2021          | 2021-2022 | 2020-2021           | 2020-2021            | 2021-2022           |
|   |                                |                    |           | Rs                  | Rs                   | Rs                  |
| 07  | HEALTH                         |                    |           |                     |                      |                     |
| 073   | HOSPITAL SERVICES              |                    |           |                     |                      |                     |
| 0731  | GENERAL HOSPITAL SERVICES      |                    |           |                     |                      |                     |
| 073101  | GENERAL HOSPITAL SERVICES      |                    |           |                     |                      |                     |
| SD1698  | DDO NPFP&PHC Baltistan Region  |                    |           |                     |                      |                     |
| A132  | TOTAL FURNITURE AND<br>FIXTURE |                    |           |                     | <u>1,000</u>         | <u>50,000</u>       |
| A13201  | Furniture and Fixtures         |                    |           |                     | <u>1,000</u>         | <u>50,000</u>       |
| 001   | Furniture and Fixture          |                    |           |                     | 1,000                | 50,000              |
| <b>DDO NPFP&amp;PHC Baltistan Region</b>                              |                                |                    |           |                     | <b>15,000</b>        | <b>13,220,000</b>   |

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**HEALTH DEPARTMENT**

**074120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |               | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |                  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---------------|---|------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |  |               |   |                  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                    |               |   |                  |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>                    |               |   |                  |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>                    |               |   |                  |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>                                    |               |   |                  |                                  |                                   |                                  |
| <b>AT1064</b>   | <b>District Support Unit PPHI</b>                | <b>Astore</b> |   |                  |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>          |               |   |                  | <b><u>50,966,000</u></b>         | <b><u>50,290,000</u></b>          | <b><u>52,074,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>                                 |               | <b><u>96</u></b>                          | <b><u>96</u></b> | <b><u>26,811,000</u></b>         | <b><u>21,962,000</u></b>          | <b><u>25,743,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                     |               | <b><u>8</u></b>                           | <b><u>11</u></b> | <b><u>4,514,000</u></b>          | <b><u>2,419,000</u></b>           | <b><u>5,828,000</u></b>          |
| A01101  | Total Basic Pay                                  |               | <u>8</u>                                  | <u>11</u>        | <u>4,369,000</u>                 | <u>2,160,000</u>                  | <u>5,683,000</u>                 |
| S064  | Senior Medical Officer                           | (BPS-18)      | 1   | 1                | 480,000                          |                                   | 480,000                          |
| M030  | Medical Officer                                  | (BPS-17)      | 7   | 7                | 3,889,000                        |                                   | 3,889,000                        |
| C036  | Chief Medical Technician                         | (BPS-16)      |   | 3                |                                  |                                   | 1,314,000                        |
| A01103  | Special pay                                      |               |   |                  | 145,000                          | 259,000                           | 145,000                          |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                  |               | <b><u>88</u></b>                          | <b><u>85</u></b> | <b><u>22,297,000</u></b>         | <b><u>19,543,000</u></b>          | <b><u>19,915,000</u></b>         |
| A01151  | Total Pay of Other Staff                         |               | <u>88</u>                                 | <u>85</u>        | <u>20,193,000</u>                | <u>17,483,000</u>                 | <u>17,811,000</u>                |
| C036  | Chief Medical Technician                         | (BPS-16)      | 3   |                  | 1,314,000                        |                                   |                                  |
| S065  | Senior Medical Technician                        | (BPS-14)      | 5   | 5                | 2,381,000                        |                                   | 2,381,000                        |
| M034  | Medical Technician                               | (BPS-12)      | 5   | 5                | 1,948,000                        |                                   | 1,948,000                        |
| J018  | Junior Medical Technician                        | (BPS-09)      | 22  | 29               | 5,564,000                        |                                   | 5,564,000                        |
| J038  | Junior MCH Technician                            | (BPS-09)      | 5   | 5                | 899,000                          |                                   | 899,000                          |
| O014  | OTA/Dispenser G-II                               | (BPS-06)      | 6   |                  | 917,000                          |                                   |                                  |
| D166  | Driver/Nursing Assistant                         | (BPS-04)      | 1   |                  | 151,000                          |                                   |                                  |
| D006  | Dai  | (BPS-03)      | 6   | 6                | 1,287,000                        |                                   | 1,287,000                        |
| C053  | Chowkidar  | (BPS-02)      | 9   | 9                | 1,605,000                        |                                   | 1,605,000                        |
| D006  | Dai  | (BPS-02)      | 1   | 1                | 115,000                          |                                   | 115,000                          |
| S167  | Sweeper  | (BPS-02)      | 7   | 7                | 1,330,000                        |                                   | 1,330,000                        |
| W007  | Ward Servant                                     | (BPS-02)      | 10  | 10               | 1,724,000                        |                                   | 1,724,000                        |
| W011  | Ward<br>Servant/Chowkidar/Sweeper/Multipurpose G | (BPS-01)      | 8   | 8                | 958,000                          |                                   | 958,000                          |
| A01152  | Personal pay                                     |               |   |                  | 126,000                          | 88,000                            | 126,000                          |
| A01153  | Special pay                                      |               |   |                  | 1,978,000                        | 1,972,000                         | 1,978,000                        |

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**HEALTH DEPARTMENT**

**074120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |   |  |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>                          |   |  |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>                          |   |  |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>  |   |  |                                  |                                   |                                  |
| <b>AT1064</b>   | <b>District Support Unit PPHI Astore</b>               |   |  |                                  |                                   |                                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                |   |  | <b><u>24,155,000</u></b>         | <b><u>28,328,000</u></b>          | <b><u>26,331,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                        |   |  | <b><u>24,155,000</u></b>         | <b><u>28,328,000</u></b>          | <b><u>26,331,000</u></b>         |
| A01202  | House rent Allowance                                   |   |  | 1,621,000                        | 1,719,000                         | 1,621,000                        |
| A01203  | Conveyance allowance                                   |   |  | 2,000,000                        | 2,171,000                         | 2,000,000                        |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for  |   |  |                                  | 80,000                            |                                  |
| A01210  | Risk Allowance   |   |  |                                  | 1,472,000                         |                                  |
| A01211  | Hill allowance   |   |  | 92,000                           | 89,000                            | 92,000                           |
| A01217  | Medical allowance                                      |   |  | 1,460,000                        | 1,484,000                         | 1,460,000                        |
| A0121B  | Health Professional Allowance                          |   |  |                                  | 142,000                           |                                  |
| A0122M  | Ad-hoc Relief Allowance-2016                           |   |  | 1,414,000                        | 1,477,000                         | 1,414,000                        |
| A0122N  | Special Conveyance Allowance<br>to Disbalded Employees |   |  |                                  | 48,000                            |                                  |
| A0122Y  | Ad-hoc Relief Allowance 2017                           |   |  | 1,862,000                        | 1,975,000                         | 1,862,000                        |
| A01239  | Special allowance                                      |   |  | 8,282,000                        | 8,759,000                         | 8,282,000                        |
| A0123G  | Ad-hoc Relief Allowance-2018                           |   |  | 1,863,000                        | 1,974,000                         | 1,863,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019                           |   |  | 2,176,000                        | 2,285,000                         | 2,176,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020                           |   |  |                                  | 2,783,000                         | 2,176,000                        |
| A01250  | Incentive Allowance                                    |   |  | 3,240,000                        | 1,606,000                         | 3,240,000                        |
| A01252  | Non Practicing Allowance                               |   |  | 145,000                          | 192,000                           | 145,000                          |
| A01270  | Other  |   |  |                                  | <u>72,000</u>                     |                                  |
| 001   | Others   |   |  |                                  | 72,000                            |                                  |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                        |   |  | <b><u>1,311,000</u></b>          | <b><u>5,581,000</u></b>           | <b><u>1,311,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                            |   |  |                                  | <b><u>45,000</u></b>              |                                  |
| A03202  | Telephone and trunk call                               |   |  |                                  | <u>45,000</u>                     |                                  |
| 001   | Telephone and Trunk Calls                              |   |  |                                  | 45,000                            |                                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                                 |   |  | <b><u>1,311,000</u></b>          | <b><u>1,362,000</u></b>           | <b><u>1,311,000</u></b>          |
| A03304  | Hot and cold weather charges                           |   |  | <u>1,311,000</u>                 | <u>1,362,000</u>                  | <u>1,311,000</u>                 |
| 001   | Hot and Cold Weather Charges                           |   |  |                                  | 1,362,000                         |                                  |
| 003   | Gilgit-Baltistan Weather Charges                       |   |  | 1,311,000                        |                                   | 1,311,000                        |

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**074120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |   |  |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>  |   |  |                                  |                                   |                                  |
| <b>AT1064</b>   | <b>District Support Unit PPHI Astore</b>   |   |  |                                  |                                   |                                  |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>   |   |  |                                  | <b>395,000</b>                    |                                  |
| A03402  | Rent for office building   |   |  |                                  | 395,000                           |                                  |
| 001   | Rent for Office Building   |   |  |                                  | 395,000                           |                                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>   |   |  |                                  | <b>779,000</b>                    |                                  |
| A03805  | Travelling allowance   |   |  |                                  | 29,000                            |                                  |
| 001   | Travelling Allowance   |   |  |                                  | 29,000                            |                                  |
| A03807  | P.O.L Charges A.planes   |   |  |                                  | 750,000                           |                                  |
| 001   | H.coptors S.Cars M/C(Govt.)<br>P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  |                                  | 750,000                           |                                  |
| <b>A039</b>   | <b>TOTAL GENERAL</b>   |   |  |                                  | <b>3,000,000</b>                  |                                  |
| A03927  | Purchase of drug and medicines   |   |  |                                  | 3,000,000                         |                                  |
| 001   | Purchase of Drugs and Medicines  |   |  |                                  | 3,000,000                         |                                  |
| <b>A05</b>  | <b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>   |   |  |                                  | <b>7,841,000</b>                  |                                  |
| <b>A052</b>   | <b>TOTAL GRANTS DOMESTIC</b>   |   |  |                                  | <b>7,841,000</b>                  |                                  |
| A05270  | To Others  |   |  |                                  | 7,841,000                         |                                  |
| 001   | To Others  |   |  |                                  | 7,841,000                         |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>   |   |  |                                  | <b>500,000</b>                    |                                  |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>   |   |  |                                  | <b>500,000</b>                    |                                  |
| A13001  | Transport  |   |  |                                  | 500,000                           |                                  |
| 001   | Transport  |   |  |                                  | 500,000                           |                                  |
| <b>District Support Unit PPHI Astore</b>                              |  |   |  | <b>52,277,000</b>                | <b>64,212,000</b>                 | <b>53,385,000</b>                |

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**HEALTH DEPARTMENT**

**074120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |                   | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |                   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                   |          |   |                   |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>                   |          |   |                   |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>                   |          |   |                   |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>                                   |          |   |                   |                                  |                                   |                                  |
| <b>DM1062</b>   | <b>District Support Unit PPHI Diamer</b>        |          |   |                   |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>         |          |   |                   | <b><u>178,239,000</u></b>        | <b><u>202,713,000</u></b>         | <b><u>209,048,000</u></b>        |
| <b>A011</b>   | <b>TOTAL PAY</b>                                |          | <b><u>492</u></b>                         | <b><u>514</u></b> | <b><u>80,923,000</u></b>         | <b><u>85,888,000</u></b>          | <b><u>88,508,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>12</u></b>                          | <b><u>14</u></b>  | <b><u>5,389,000</u></b>          | <b><u>4,512,000</u></b>           | <b><u>5,473,000</u></b>          |
| A01101  | Total Basic Pay                                 |          | <u>12</u>                                 | <u>14</u>         | <u>4,845,000</u>                 | <u>3,988,000</u>                  | <u>4,897,000</u>                 |
| S064  | Senior Medical Officer                          | (BPS-18) | 2   | 2                 | 807,000                          |                                   | 894,000                          |
| D031  | Dental Officer                                  | (BPS-17) | 1   | 2                 | 447,000                          |                                   | 378,000                          |
| L021  | Lady Medical Officer                            | (BPS-17) | 1   | 2                 | 367,000                          |                                   | 378,000                          |
| M030  | Medical Officer                                 | (BPS-17) | 8   | 8                 | 3,224,000                        |                                   | 3,247,000                        |
| A01103  | Special pay                                     |          |   |                   | 544,000                          | 524,000                           | 576,000                          |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>480</u></b>                         | <b><u>500</u></b> | <b><u>75,534,000</u></b>         | <b><u>81,376,000</u></b>          | <b><u>83,035,000</u></b>         |
| A01151  | Total Pay of Other Staff                        |          | <u>480</u>                                | <u>500</u>        | <u>67,324,000</u>                | <u>73,173,000</u>                 | <u>73,831,000</u>                |
| S065  | Senior Medical Technician                       | (BPS-14) | 2   | 2                 | 912,000                          |                                   | 568,000                          |
| M034  | Medical Technician                              | (BPS-12) | 6   | 12                | 2,342,000                        |                                   | 2,860,000                        |
| J013  | Junior Dental Technician                        | (BPS-09) | 1   | 3                 | 158,000                          |                                   | 572,000                          |
| J016  | Junior Lab Technician                           | (BPS-09) | 6   | 6                 | 1,407,000                        |                                   | 1,347,000                        |
| J018  | Junior Medical Technician                       | (BPS-09) | 86  | 155               | 19,287,000                       |                                   | 21,502,000                       |
| J038  | Junior MCH Technician                           | (BPS-09) | 16  | 16                | 2,832,000                        |                                   | 2,832,000                        |
| J044  | Junior Technician<br>Surgical                   | (BPS-09) | 7   | 8                 | 1,606,000                        |                                   | 1,405,000                        |
| L016  | Laboratory Technician                           | (BPS-09) | 1   |                   | 286,000                          |                                   |                                  |
| L019  | Lady Health Visitor                             | (BPS-09) | 2   | 4                 | 283,000                          |                                   | 768,000                          |
| L102  | Lab Technician (Junior<br>Pathology Technician) | (BPS-09) |   | 1                 |                                  |                                   | 180,000                          |
| R001  | Radiographer                                    | (BPS-09) | 1   |                   | 302,000                          |                                   |                                  |
| R051  | Radiographer (Junior<br>Radiology Technician)   | (BPS-09) |   | 2                 |                                  |                                   | 568,000                          |

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**074120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |     | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|-----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |     | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                   |          |   |     |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>                   |          |   |     |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>                   |          |   |     |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>                                   |          |   |     |                                  |                                   |                                  |
| <b>DM1062</b>   | <b>District Support Unit PPHI Diamer</b>        |          |   |     |                                  |                                   |                                  |
| D124  | Dispenser G-I/Ward<br>Servant                   | (BPS-08) | 4   |     | 683,000                          |                                   |                                  |
| D125  | Dispenser G-II                                  | (BPS-06) | 44  |     | 6,250,000                        |                                   |                                  |
| D159  | Driver  | (BPS-05) | 2   | 3   | 442,000                          |                                   | 387,000                          |
| D159  | Driver  | (BPS-04) | 1   | 1   | 117,000                          |                                   | 121,000                          |
| N052  | Nursing Assistant/Driver                        | (BPS-04) | 24  |     | 3,396,000                        |                                   |                                  |
| C110  | Cook  | (BPS-03) | 1   | 1   | 281,000                          |                                   | 117,000                          |
| D006  | Dai   | (BPS-03) | 14  | 16  | 2,411,000                        |                                   | 2,604,000                        |
| C053  | Chowkidar                                       | (BPS-02) | 30  | 31  | 5,160,000                        |                                   | 5,329,000                        |
| C110  | Cook  | (BPS-02) | 1   | 2   | 277,000                          |                                   | 314,000                          |
| D010  | Dai/Cook  | (BPS-02) | 38  | 38  | 4,586,000                        |                                   | 4,693,000                        |
| N006  | Naib Qasid                                      | (BPS-02) | 3   | 5   | 549,000                          |                                   | 774,000                          |
| N017  | Naib<br>Qasid/Chowkidar/Sweeper/Field           | (BPS-02) | 9   | 9   | 1,460,000                        |                                   | 1,209,000                        |
| S167  | Sweeper   | (BPS-02) | 24  | 25  | 3,786,000                        |                                   | 3,977,000                        |
| W007  | Ward Servant                                    | (BPS-02) | 12  | 14  | 2,336,000                        |                                   | 2,223,000                        |
| W026  | Water Carrier                                   | (BPS-02) |   | 1   |                                  |                                   | 160,000                          |
| C058  | Chowkidar/Naib<br>Qasid/Packer                  | (BPS-01) | 19  | 19  | 2,531,000                        |                                   | 2,664,000                        |
| D012  | Dai/G-I Multipurpose                            | (BPS-01) | 3   | 3   | 329,000                          |                                   | 333,000                          |
| G013  | G-I<br>Multipurpose/Sweeper/Chowkidar/Naib Qasi | (BPS-01) | 108                                       | 108 | 1,325,000                        |                                   | 14,221,000                       |
| S167  | Sweeper   | (BPS-01) | 15  | 15  | 1,990,000                        |                                   | 2,103,000                        |
| A01152  | Personal pay                                    |          |   |     | 29,000                           | 37,000                            | 100,000                          |
| A01153  | Special pay                                     |          |   |     | 8,181,000                        | 8,166,000                         | 9,104,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                         |          |   |     | <b>97,316,000</b>                | <b>116,825,000</b>                | <b>120,540,000</b>               |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |   |     | <b>95,636,000</b>                | <b>114,893,000</b>                | <b>118,608,000</b>               |
| A01202  | House rent Allowance                            |          |   |     | 7,858,000                        | 7,944,000                         | 9,109,000                        |
| A01203  | Conveyance allowance                            |          |   |     | 9,985,000                        | 9,964,000                         | 11,393,000                       |
| A0120D  | Integrated Allowance                            |          |   |     | 127,000                          | 126,000                           | 147,000                          |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |   |  |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>                          |   |  |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>                          |   |  |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>  |   |  |                                  |                                   |                                  |
| <b>DM1062</b>   | <b>District Support Unit PPHI Diamer</b>               |   |  |                                  |                                   |                                  |
| A01210  | Risk Allowance   |   |  |                                  | 6,012,000                         |                                  |
| A01211  | Hill allowance   |   |  | 478,000                          | 483,000                           | 576,000                          |
| A01217  | Medical allowance                                      |   |  | 7,768,000                        | 7,750,000                         | 8,906,000                        |
| A0122M  | Ad-hoc Relief Allowance-2016                           |   |  | 5,859,000                        | 5,863,000                         | 6,489,000                        |
| A0122N  | Special Conveyance Allowance<br>to Disbalded Employees |   |  |                                  | 118,000                           |                                  |
| A0122Y  | Ad-hoc Relief Allowance 2017                           |   |  | 7,636,000                        | 7,724,000                         | 8,432,000                        |
| A01239  | Special allowance                                      |   |  | 34,281,000                       | 35,785,000                        | 39,926,000                       |
| A0123G  | Ad-hoc Relief Allowance-2018                           |   |  | 7,683,000                        | 7,727,000                         | 8,432,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019                           |   |  | 8,811,000                        | 8,975,000                         | 9,791,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020                           |   |  |                                  | 11,289,000                        | 9,791,000                        |
| A01250  | Incentive Allowance                                    |   |  | 4,621,000                        | 4,484,000                         | 5,040,000                        |
| A01252  | Non Practicing Allowance                               |   |  | 529,000                          | 505,000                           | 576,000                          |
| A01270  | Other  |   |  |                                  | <u>144,000</u>                    |                                  |
| 001   | Others   |   |  |                                  | 144,000                           |                                  |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |   |  | <b><u>1,680,000</u></b>          | <b><u>1,932,000</u></b>           | <b><u>1,932,000</u></b>          |
| A01277  | Contingent paid staff                                  |   |  | <u>1,680,000</u>                 | <u>1,932,000</u>                  | <u>1,932,000</u>                 |
| 001   | Contingent Paid Staff                                  |   |  | 1,680,000                        | 1,932,000                         | 1,932,000                        |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                        |   |  | <b><u>4,885,000</u></b>          | <b><u>20,814,000</u></b>          | <b><u>4,980,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                            |   |  | <b><u>85,000</u></b>             | <b><u>95,000</u></b>              | <b><u>85,000</u></b>             |
| A03201  | Postage and telegraph                                  |   |  | 10,000                           | 10,000                            | 10,000                           |
| A03202  | Telephone and trunk call                               |   |  | <u>75,000</u>                    | <u>85,000</u>                     | <u>75,000</u>                    |
| 001   | Telephone and Trunk Calls                              |   |  |                                  | 85,000                            | 75,000                           |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                                 |   |  | <b><u>3,181,000</u></b>          | <b><u>5,718,000</u></b>           | <b><u>3,181,000</u></b>          |
| A03303  | Electricity  |   |  | <u>120,000</u>                   | <u>172,000</u>                    | <u>120,000</u>                   |
| 001   | Electricity  |   |  |                                  | 172,000                           | 120,000                          |
| A03304  | Hot and cold weather charges                           |   |  | <u>3,061,000</u>                 | <u>5,546,000</u>                  | <u>3,061,000</u>                 |
| 001   | Hot and Cold Weather Charges                           |   |  |                                  | 5,546,000                         |                                  |
| 003   | Gilgit-Baltistan Weather Charges                       |   |  | 3,061,000                        |                                   | 3,061,000                        |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                           |   |  |                                  | <b><u>425,000</u></b>             |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>                                   |   |  |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>                                   |   |  |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>   |   |  |                                  |                                   |                                  |
| <b>DM1062</b>   | <b>District Support Unit PPHI Diamer</b>                        |   |  |                                  |                                   |                                  |
| A03402  | Rent for office building  |   |  |                                  | <u>425,000</u>                    |                                  |
| 001   | Rent for Office Building  |   |  |                                  | 425,000                           |                                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  | <u><b>1,130,000</b></u>          | <u><b>2,362,000</b></u>           | <u><b>1,225,000</b></u>          |
| A03805  | Travelling allowance  |   |  | <u>380,000</u>                   | <u>630,000</u>                    | <u>418,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 630,000                           | 418,000                          |
| A03806  | Transportation of Goods (Govt.)                                 |   |  | <u>180,000</u>                   | <u>223,000</u>                    | <u>180,000</u>                   |
| 001   | Transportation of Goods   |   |  | 180,000                          | 223,000                           | 180,000                          |
| A03807  | P.O.L Charges A.planes  |   |  | <u>570,000</u>                   | <u>1,509,000</u>                  | <u>627,000</u>                   |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 570,000                          | 1,509,000                         | 627,000                          |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <u><b>489,000</b></u>            | <u><b>12,214,000</b></u>          | <u><b>489,000</b></u>            |
| A03901  | Stationery  |   |  | <u>180,000</u>                   | <u>227,000</u>                    | <u>180,000</u>                   |
| 001   | Stationery  |   |  |                                  | 227,000                           | 180,000                          |
| A03902  | Printing and publication  |   |  | 20,000                           | 66,000                            | 20,000                           |
| A03905  | Newspapers periodicals and books                                |   |  | <u>12,000</u>                    | <u>12,000</u>                     | <u>12,000</u>                    |
| 001   | Newspapers, Periodicals and Books                               |   |  | 12,000                           | 12,000                            | 12,000                           |
| A03906  | Uniforms and protective clothing                                |   |  | <u>45,000</u>                    | <u>75,000</u>                     | <u>45,000</u>                    |
| 001   | Uniforms and Protective Clothing                                |   |  | 45,000                           | 75,000                            | 45,000                           |
| A03917  | Law charges   |   |  | 30,000                           |                                   | 30,000                           |
| A03927  | Purchase of drug and medicines                                  |   |  | <u>1,000</u>                     | <u>11,516,000</u>                 | <u>1,000</u>                     |
| 001   | Purchase of Drugs and Medicines                                 |   |  | 1,000                            | 11,516,000                        | 1,000                            |
| A03954  | Ordinance Store   |   |  | <u>1,000</u>                     | <u>66,000</u>                     | <u>1,000</u>                     |
| 001   | Ordinance Store   |   |  | 1,000                            | 66,000                            | 1,000                            |
| A03970  | Others  |   |  | <u>200,000</u>                   | <u>252,000</u>                    | <u>200,000</u>                   |
| 001   | Others  |   |  | 200,000                          | 252,000                           | 200,000                          |
| <b>A05</b>  | <b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>                       |   |  |                                  | <u><b>13,912,000</b></u>          |                                  |
| <b>A052</b>   | <b>TOTAL GRANTS DOMESTIC</b>                                    |   |  |                                  | <u><b>13,912,000</b></u>          |                                  |
| A05216  | Fin. Assis. to the families of<br>G. Serv. who expire           |   |  |                                  | 2,100,000                         |                                  |
| A05270  | To Others   |   |  |                                  | <u>11,812,000</u>                 |                                  |
| 001   | To Others   |   |  |                                  | 11,812,000                        |                                  |

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**HEALTH DEPARTMENT**

**074120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |   |  |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>                            |   |  |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>                            |   |  |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>  |   |  |                                  |                                   |                                  |
| <b>DM1062</b>   | <b>District Support Unit PPHI Diamer</b>                 |   |  |                                  |                                   |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                     |   |  | <u>517,000</u>                   | <u>1,240,000</u>                  | <u>561,000</u>                   |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                                   |   |  | <u>447,000</u>                   | <u>1,030,000</u>                  | <u>491,000</u>                   |
| A13001  | Transport  |   |  | <u>447,000</u>                   | <u>1,030,000</u>                  | <u>491,000</u>                   |
| 001   | Transport  |   |  | 447,000                          | 1,030,000                         | 491,000                          |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                 |   |  | <u>35,000</u>                    | <u>95,000</u>                     | <u>35,000</u>                    |
| A13101  | Machinery and Equipment                                  |   |  | <u>35,000</u>                    | <u>95,000</u>                     | <u>35,000</u>                    |
| 001   | Machinery and Equipment                                  |   |  | 35,000                           | 95,000                            | 35,000                           |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                   |   |  | <u>35,000</u>                    | <u>35,000</u>                     | <u>35,000</u>                    |
| A13201  | Furniture and Fixtures                                   |   |  | <u>35,000</u>                    | <u>35,000</u>                     | <u>35,000</u>                    |
| 001   | Furniture and Fixture                                    |   |  |                                  | 35,000                            | 35,000                           |
| <b>A133</b>   | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                 |   |  |                                  | <u>80,000</u>                     |                                  |
| A13370  | Others   |   |  |                                  | <u>80,000</u>                     |                                  |
| 001   | Others - Repair and Maintenance of Building & Structures |   |  |                                  | 80,000                            |                                  |
| <b>District Support Unit PPHI Diamer</b>                              |  |   |  | <b>183,641,000</b>               | <b>238,679,000</b>                | <b>214,589,000</b>               |

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**074120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |           | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|--|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |  |   |           | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                 |  |   |           |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>                 |  |   |           |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>                 |  |   |           |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>                                 |  |   |           |                                  |                                   |                                  |
| <b>GL1670</b>   | <b>District Support Unit PPHI Gilgit</b>      |  |   |           |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>       |  |   |           | <b><u>30,618,000</u></b>         | <b><u>42,303,000</u></b>          | <b><u>32,451,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>                              |  | <b>63</b>                                 | <b>63</b> | <b><u>11,355,000</u></b>         | <b><u>17,079,000</u></b>          | <b><u>11,355,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                  |  | <b>2</b>                                  | <b>2</b>  | <b><u>974,000</u></b>            | <b><u>2,444,000</u></b>           | <b><u>974,000</u></b>            |
| A01101  | Total Basic Pay                               |  | 2   | 2         | <u>708,000</u>                   | <u>2,192,000</u>                  | <u>708,000</u>                   |
| A028  | Additional Principal Medical Officer (BPS-19) |  | 1   | 1         | 306,000                          |                                   | 306,000                          |
| S064  | Senior Medical Officer (BPS-18)               |  | 1   | 1         | 402,000                          |                                   | 402,000                          |
| A01103  | Special pay                                   |  |   |           | 266,000                          | 252,000                           | 266,000                          |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>               |  | <b>61</b>                                 | <b>61</b> | <b><u>10,381,000</u></b>         | <b><u>14,635,000</u></b>          | <b><u>10,381,000</u></b>         |
| A01151  | Total Pay of Other Staff                      |  | <u>61</u>                                 | <u>61</u> | <u>6,842,000</u>                 | <u>13,101,000</u>                 | <u>6,842,000</u>                 |
| S065  | Senior Medical Technician (BPS-14)            |  | 1   | 1         | 257,000                          |                                   | 257,000                          |
| M026  | MCH Technician (BPS-12)                       |  | 4   | 4         | 656,000                          |                                   | 656,000                          |
| M034  | Medical Technician (BPS-12)                   |  | 4   | 4         | 550,000                          |                                   | 550,000                          |
| J018  | Junior Medical Technician (BPS-09)            |  | 19  | 19        | 2,221,000                        |                                   | 2,221,000                        |
| D006  | Dai (BPS-03)                                  |  | 4   | 4         | 403,000                          |                                   | 403,000                          |
| C053  | Chowkidar (BPS-02)                            |  | 10  | 10        | 977,000                          |                                   | 977,000                          |
| S167  | Sweeper (BPS-02)                              |  | 7   | 7         | 684,000                          |                                   | 684,000                          |
| S171  | Sweeper (Part Time) (BPS-02)                  |  | 2   | 2         | 196,000                          |                                   | 196,000                          |
| W007  | Ward Servant (BPS-02)                         |  | 6   | 6         | 586,000                          |                                   | 586,000                          |
| C053  | Chowkidar (BPS-01)                            |  | 1   | 1         | 98,000                           |                                   | 98,000                           |
| S167  | Sweeper (BPS-01)                              |  | 1   | 1         | 98,000                           |                                   | 98,000                           |
| W007  | Ward Servant (BPS-01)                         |  | 2   | 2         | 116,000                          |                                   | 116,000                          |
| A01152  | Personal pay                                  |  |   |           | 76,000                           | 53,000                            | 76,000                           |
| A01153  | Special pay                                   |  |   |           | 3,463,000                        | 1,481,000                         | 3,463,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                       |  |   |           | <b><u>19,263,000</u></b>         | <b><u>25,224,000</u></b>          | <b><u>21,096,000</u></b>         |

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**074120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                               |   |  |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>               |   |  |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>               |   |  |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>                               |   |  |                                  |                                   |                                  |
| <b>GL1670</b>   | <b>District Support Unit PPHI Gilgit</b>    |   |  |                                  |                                   |                                  |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>             |   |  | <b><u>18,255,000</u></b>         | <b><u>24,065,000</u></b>          | <b><u>19,937,000</u></b>         |
| A01202  | House rent Allowance                        |   |  | 1,592,000                        | 1,440,000                         | 1,592,000                        |
| A01203  | Conveyance allowance                        |   |  | 1,868,000                        | 1,666,000                         | 1,868,000                        |
| A0120D  | Integrated Allowance                        |   |  | 4,000                            |                                   | 4,000                            |
| A01210  | Risk Allowance                              |   |  |                                  | 2,880,000                         |                                  |
| A01211  | Hill allowance                              |   |  | 65,000                           | 67,000                            | 65,000                           |
| A01217  | Medical allowance                           |   |  | 1,810,000                        | 1,169,000                         | 1,810,000                        |
| A0122M  | Ad-hoc Relief Allowance-2016                |   |  | 1,148,000                        | 1,171,000                         | 1,148,000                        |
| A0122Y  | Ad-hoc Relief Allowance 2017                |   |  | 1,482,000                        | 1,524,000                         | 1,482,000                        |
| A01239  | Special allowance                           |   |  | 6,977,000                        | 6,870,000                         | 6,977,000                        |
| A0123G  | Ad-hoc Relief Allowance-2018                |   |  | 1,482,000                        | 1,528,000                         | 1,482,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019                |   |  | 1,682,000                        | 1,740,000                         | 1,682,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020                |   |  |                                  | 2,165,000                         | 1,682,000                        |
| A01250  | Incentive Allowance                         |   |  |                                  | 669,000                           |                                  |
| A01252  | Non Practicing Allowance                    |   |  | 145,000                          | 156,000                           | 145,000                          |
| A01270  | Other                                       |   |  |                                  | <u>1,020,000</u>                  |                                  |
| 001   | Others                                      |   |  |                                  | 1,020,000                         |                                  |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b> |   |  | <b><u>1,008,000</u></b>          | <b><u>1,159,000</u></b>           | <b><u>1,159,000</u></b>          |
| A01277  | Contingent paid staff                       |   |  | <u>1,008,000</u>                 | <u>1,159,000</u>                  | <u>1,159,000</u>                 |
| 001   | Contingent Paid Staff                       |   |  | 1,008,000                        | 1,159,000                         | 1,159,000                        |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>             |   |  | <b><u>1,458,000</u></b>          | <b><u>5,005,000</u></b>           | <b><u>1,458,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                 |   |  |                                  | <b><u>20,000</u></b>              |                                  |
| A03202  | Telephone and trunk call                    |   |  |                                  | <u>20,000</u>                     |                                  |
| 001   | Telephone and Trunk Calls                   |   |  |                                  | 20,000                            |                                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                      |   |  | <b><u>1,458,000</u></b>          | <b><u>1,508,000</u></b>           | <b><u>1,458,000</u></b>          |
| A03304  | Hot and cold weather charges                |   |  | <u>1,458,000</u>                 | <u>1,508,000</u>                  | <u>1,458,000</u>                 |
| 001   | Hot and Cold Weather Charges                |   |  |                                  | 1,508,000                         |                                  |
| 003   | Gilgit-Baltistan Weather Charges            |   |  | 1,458,000                        |                                   | 1,458,000                        |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                |   |  |                                  | <b><u>660,000</u></b>             |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>                                   |   |  |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>                                   |   |  |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>   |   |  |                                  |                                   |                                  |
| <b>GL1670</b>   | <b>District Support Unit PPHI Gilgit</b>                        |   |  |                                  |                                   |                                  |
| A03402  | Rent for office building  |   |  |                                  | <u>660,000</u>                    |                                  |
| 001   | Rent for Office Building  |   |  |                                  | 660,000                           |                                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  |                                  | <u><b>425,000</b></u>             |                                  |
| A03807  | P.O.L Charges A.planes  |   |  |                                  | <u>425,000</u>                    |                                  |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  |                                  | 425,000                           |                                  |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  |                                  | <u><b>2,392,000</b></u>           |                                  |
| A03901  | Stationery  |   |  |                                  | <u>50,000</u>                     |                                  |
| 001   | Stationery  |   |  |                                  | 50,000                            |                                  |
| A03927  | Purchase of drug and medicines                                  |   |  |                                  | <u>2,312,000</u>                  |                                  |
| 001   | Purchase of Drugs and Medicines                                 |   |  |                                  | 2,312,000                         |                                  |
| A03954  | Ordinance Store   |   |  |                                  | <u>30,000</u>                     |                                  |
| 001   | Ordinance Store   |   |  |                                  | 30,000                            |                                  |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>                      |   |  |                                  | <u><b>291,000</b></u>             |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>  |   |  |                                  | <u><b>291,000</b></u>             |                                  |
| A04114  | Superannuation Encashment of L.P.R                              |   |  |                                  | <u>291,000</u>                    |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                              |   |  |                                  | 291,000                           |                                  |
| <b>A05</b>  | <b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>                       |   |  |                                  | <u><b>7,451,000</b></u>           |                                  |
| <b>A052</b>   | <b>TOTAL GRANTS DOMESTIC</b>                                    |   |  |                                  | <u><b>7,451,000</b></u>           |                                  |
| A05270  | To Others   |   |  |                                  | <u>7,451,000</u>                  |                                  |
| 001   | To Others   |   |  |                                  | 7,451,000                         |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |   |  |                                  | <u><b>815,000</b></u>             |                                  |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>  |   |  |                                  | <u><b>500,000</b></u>             |                                  |
| A13001  | Transport   |   |  |                                  | <u>500,000</u>                    |                                  |
| 001   | Transport   |   |  |                                  | 500,000                           |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES |
|---|--|--------------------|-----------|---------------------|-----------------------|---------------------|
|   |  | 2020-2021          | 2021-2022 | 2020-2021           | 2020-2021             | 2021-2022           |
|   |  |                    |           | Rs                  | Rs                    | Rs                  |
| <b>07</b>   | <b>HEALTH</b>  |                    |           |                     |                       |                     |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>                            |                    |           |                     |                       |                     |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>                            |                    |           |                     |                       |                     |
| <b>074120</b>   | <b>OTHERS</b>  |                    |           |                     |                       |                     |
| <b>GL1670</b>   | <b>District Support Unit PPHI Gilgit</b>                 |                    |           |                     |                       |                     |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                   |                    |           |                     | <u><b>25,000</b></u>  |                     |
| A13201  | Furniture and Fixtures                                   |                    |           |                     | <u>25,000</u>         |                     |
| 001   | Furniture and Fixture                                    |                    |           |                     | 25,000                |                     |
| <b>A133</b>   | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                 |                    |           |                     | <u><b>290,000</b></u> |                     |
| A13370  | Others   |                    |           |                     | <u>290,000</u>        |                     |
| 001   | Others - Repair and Maintenance of Building & Structures |                    |           |                     | 290,000               |                     |
| <b>District Support Unit PPHI Gilgit</b>                              |  |                    |           | <b>32,076,000</b>   | <b>55,865,000</b>     | <b>33,909,000</b>   |

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**074120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |                | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |            | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------------|---|------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |                |   |            | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                               |                |   |            |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>               |                |   |            |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>               |                |   |            |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>                               |                |   |            |                                  |                                   |                                  |
| <b>GN1067</b>   | <b>District Support Unit PPHI</b>           | <b>Ghanche</b> |   |            |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>     |                |   |            | <b><u>60,973,000</u></b>         | <b><u>61,812,000</u></b>          | <b><u>58,328,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>                            |                | <b>138</b>                                | <b>138</b> | <b><u>32,352,000</u></b>         | <b><u>27,756,000</u></b>          | <b><u>21,987,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                |                | <b>3</b>                                  | <b>3</b>   | <b><u>1,198,000</u></b>          | <b><u>524,000</u></b>             | <b><u>1,535,000</u></b>          |
| A01101  | Total Basic Pay                             |                | 3   | 3          | <u>1,149,000</u>                 | <u>457,000</u>                    | <u>1,486,000</u>                 |
| M030  | Medical Officer                             | (BPS-17)       | 3   | 3          | 1,149,000                        |                                   | 1,486,000                        |
| A01103  | Special pay                                 |                |   |            | 49,000                           | 67,000                            | 49,000                           |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>             |                | <b>135</b>                                | <b>135</b> | <b><u>31,154,000</u></b>         | <b><u>27,232,000</u></b>          | <b><u>20,452,000</u></b>         |
| A01151  | Total Pay of Other Staff                    |                | <u>135</u>                                | <u>135</u> | <u>28,379,000</u>                | <u>24,472,000</u>                 | <u>17,567,000</u>                |
| S065  | Senior Medical Technician                   | (BPS-14)       | 1   | 1          | 160,000                          |                                   | 561,000                          |
| M034  | Medical Technician                          | (BPS-12)       | 6   | 6          | 838,000                          |                                   | 1,870,000                        |
| J018  | Junior Medical Technician                   | (BPS-09)       | 43  | 43         | 4,029,000                        |                                   | 4,029,000                        |
| J019  | Junior Medical Technician<br>(Immunization) | (BPS-09)       | 1   | 1          | 124,000                          |                                   | 246,000                          |
| L064  | LHV   | (BPS-09)       | 3   | 3          | 371,000                          |                                   | 371,000                          |
| D159  | Driver                                      | (BPS-04)       | 1   | 1          | 104,000                          |                                   | 169,000                          |
| D006  | Dai   | (BPS-03)       | 20  | 20         | 18,340,000                       |                                   | 3,609,000                        |
| C053  | Chowkidar                                   | (BPS-02)       | 20  | 20         | 1,961,000                        |                                   | 1,961,000                        |
| N006  | Naib Qasid                                  | (BPS-02)       | 1   | 1          | 98,000                           |                                   | 167,000                          |
| S167  | Sweeper                                     | (BPS-02)       | 20  | 20         | 1,952,000                        |                                   | 1,952,000                        |
| W007  | Ward Servant                                | (BPS-02)       | 15  | 15         | 10,000                           |                                   | 2,240,000                        |
| C053  | Chowkidar                                   | (BPS-01)       | 3   | 3          | 294,000                          |                                   | 294,000                          |
| S167  | Sweeper                                     | (BPS-01)       | 1   | 1          | 98,000                           |                                   | 98,000                           |
| A01152  | Personal pay                                |                |   |            | 18,000                           | 32,000                            | 18,000                           |
| A01153  | Special pay                                 |                |   |            | 2,757,000                        | 2,728,000                         | 2,867,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                     |                |   |            | <b><u>28,621,000</u></b>         | <b><u>34,056,000</u></b>          | <b><u>36,341,000</u></b>         |



**GC21012 (012)**  
**HEALTH DEPARTMENT**

**074120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |   |  |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>                          |   |  |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>                          |   |  |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>  |   |  |                                  |                                   |                                  |
| <b>GN1067</b>   | <b>District Support Unit PPHI Ghanche</b>              |   |  |                                  |                                   |                                  |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                        |   |  | <b><u>28,621,000</u></b>         | <b><u>34,056,000</u></b>          | <b><u>36,341,000</u></b>         |
| A01202  | House rent Allowance                                   |   |  | 2,175,000                        | 2,227,000                         | 2,614,000                        |
| A01203  | Conveyance allowance                                   |   |  | 2,802,000                        | 2,780,000                         | 3,233,000                        |
| A01207  | Washing Allowance                                      |   |  | 4,000                            | 4,000                             | 173,000                          |
| A0120D  | Integrated Allowance                                   |   |  | 139,000                          | 139,000                           |                                  |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for  |   |  |                                  | 239,000                           |                                  |
| A01210  | Risk Allowance   |   |  |                                  | 1,440,000                         |                                  |
| A01211  | Hill allowance   |   |  | 142,000                          | 143,000                           | 162,000                          |
| A01217  | Medical allowance                                      |   |  | 2,217,000                        | 2,199,000                         | 2,496,000                        |
| A0122M  | Ad-hoc Relief Allowance-2016                           |   |  | 1,916,000                        | 1,889,000                         | 2,097,000                        |
| A0122N  | Special Conveyance Allowance<br>to Disbalded Employees |   |  |                                  | 120,000                           |                                  |
| A0122Y  | Ad-hoc Relief Allowance 2017                           |   |  | 2,492,000                        | 2,522,000                         | 2,781,000                        |
| A01239  | Special allowance                                      |   |  | 11,230,000                       | 11,079,000                        | 12,457,000                       |
| A0123G  | Ad-hoc Relief Allowance-2018                           |   |  | 2,492,000                        | 2,512,000                         | 2,781,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019                           |   |  | 2,963,000                        | 2,986,000                         | 3,260,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020                           |   |  |                                  | 3,710,000                         | 4,143,000                        |
| A01252  | Non Practicing Allowance                               |   |  | 49,000                           | 67,000                            | 144,000                          |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                        |   |  | <b><u>1,596,000</u></b>          | <b><u>6,354,000</u></b>           | <b><u>1,596,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                            |   |  |                                  | <b><u>60,000</u></b>              |                                  |
| A03202  | Telephone and trunk call                               |   |  |                                  | <u>60,000</u>                     |                                  |
| 001   | Telephone and Trunk Calls                              |   |  |                                  | 60,000                            |                                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                                 |   |  | <b><u>1,596,000</u></b>          | <b><u>1,731,000</u></b>           | <b><u>1,596,000</u></b>          |
| A03303  | Electricity  |   |  |                                  | <u>135,000</u>                    |                                  |
| 001   | Electricity  |   |  |                                  | 135,000                           |                                  |
| A03304  | Hot and cold weather charges                           |   |  | <u>1,596,000</u>                 | <u>1,596,000</u>                  | <u>1,596,000</u>                 |
| 001   | Hot and Cold Weather Charges                           |   |  |                                  | 1,596,000                         |                                  |
| 003   | Gilgit-Baltistan Weather Charges                       |   |  | 1,596,000                        |                                   | 1,596,000                        |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                           |   |  |                                  | <b><u>353,000</u></b>             |                                  |
| A03402  | Rent for office building                               |   |  |                                  | <u>353,000</u>                    |                                  |

**GC21012 (012)**  
**HEALTH DEPARTMENT**

**074120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>                                   |   |  |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>                                   |   |  |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>   |   |  |                                  |                                   |                                  |
| <b>GN1067</b>   | <b>District Support Unit PPHI Ghanche</b>                       |   |  |                                  |                                   |                                  |
| 001   | Rent for Office Building  |   |  |                                  | 353,000                           |                                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  |                                  | <b><u>610,000</u></b>             |                                  |
| A03805  | Travelling allowance  |   |  |                                  | <u>30,000</u>                     |                                  |
| 001   | Travelling Allowance  |   |  |                                  | 30,000                            |                                  |
| A03806  | Transportation of Goods (Govt.)                                 |   |  |                                  | <u>10,000</u>                     |                                  |
| 001   | Transportation of Goods   |   |  |                                  | 10,000                            |                                  |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/C(Govt.)           |   |  |                                  | <u>570,000</u>                    |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  |                                  | 570,000                           |                                  |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  |                                  | <b><u>3,600,000</u></b>           |                                  |
| A03901  | Stationery  |   |  |                                  | <u>60,000</u>                     |                                  |
| 001   | Stationery  |   |  |                                  | 60,000                            |                                  |
| A03902  | Printing and publication  |   |  |                                  | 20,000                            |                                  |
| A03927  | Purchase of drug and medicines                                  |   |  |                                  | <u>3,350,000</u>                  |                                  |
| 001   | Purchase of Drugs and Medicines                                 |   |  |                                  | 3,350,000                         |                                  |
| A03954  | Ordinance Store   |   |  |                                  | <u>120,000</u>                    |                                  |
| 001   | Ordinance Store   |   |  |                                  | 120,000                           |                                  |
| A03970  | Others  |   |  |                                  | <u>50,000</u>                     |                                  |
| 001   | Others  |   |  |                                  | 50,000                            |                                  |
| <b>A05</b>  | <b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>                       |   |  |                                  | <b><u>6,739,000</u></b>           |                                  |
| <b>A052</b>   | <b>TOTAL GRANTS DOMESTIC</b>                                    |   |  |                                  | <b><u>6,739,000</u></b>           |                                  |
| A05270  | To Others   |   |  |                                  | <u>6,739,000</u>                  |                                  |
| 001   | To Others   |   |  |                                  | 6,739,000                         |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |   |  |                                  | <b><u>326,000</u></b>             |                                  |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>  |   |  |                                  | <b><u>286,000</u></b>             |                                  |
| A13001  | Transport   |   |  |                                  | <u>286,000</u>                    |                                  |
| 001   | Transport   |   |  |                                  | 286,000                           |                                  |

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|   |                                | 2020-2021          | 2021-2022 | 2020-2021           | 2020-2021            | 2021-2022           |
|   |                                |                    |           | Rs                  | Rs                   | Rs                  |
| 07  | HEALTH                         |                    |           |                     |                      |                     |
| 074   | PUBLIC HEALTH SERVICES         |                    |           |                     |                      |                     |
| 0741  | PUBLIC HEALTH SERVICES         |                    |           |                     |                      |                     |
| 074120  | OTHERS                         |                    |           |                     |                      |                     |
| GN1067  | District Support Unit PPHI     | Ghanche            |           |                     |                      |                     |
| A132  | TOTAL FURNITURE AND<br>FIXTURE |                    |           |                     | <u>40,000</u>        |                     |
| A13201  | Furniture and Fixtures         |                    |           |                     | <u>40,000</u>        |                     |
| 001   | Furniture and Fixture          |                    |           |                     | 40,000               |                     |
| District Support Unit PPHI  | Ghanche                        |                    |           | 62,569,000          | 75,231,000           | 59,924,000          |

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**HEALTH DEPARTMENT**

**074120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |               | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |                   | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---------------|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |               |   |                   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                           |               |   |                   |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>           |               |   |                   |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>           |               |   |                   |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>                           |               |   |                   |                                  |                                   |                                  |
| <b>GZ1074</b>   | <b>District Support Unit PPHI</b>       | <b>Ghizer</b> |   |                   |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |               |   |                   | <b><u>56,918,000</u></b>         | <b><u>64,802,000</u></b>          | <b><u>65,058,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>                        |               | <b><u>123</u></b>                         | <b><u>123</u></b> | <b><u>25,446,000</u></b>         | <b><u>29,123,000</u></b>          | <b><u>28,572,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>            |               | <b><u>6</u></b>                           | <b><u>6</u></b>   | <b><u>2,603,000</u></b>          | <b><u>2,270,000</u></b>           | <b><u>2,709,000</u></b>          |
| A01101  | Total Basic Pay                         |               | <u>6</u>                                  | <u>6</u>          | <u>2,322,000</u>                 | <u>2,023,000</u>                  | <u>2,421,000</u>                 |
| S064  | Senior Medical Officer                  | (BPS-18)      | 3   | 3                 | 1,161,000                        |                                   | 1,197,000                        |
| M030  | Medical Officer                         | (BPS-17)      | 3   | 3                 | 1,161,000                        |                                   | 1,224,000                        |
| A01103  | Special pay                             |               |   |                   | 281,000                          | 247,000                           | 288,000                          |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>         |               | <b><u>117</u></b>                         | <b><u>117</u></b> | <b><u>22,843,000</u></b>         | <b><u>26,853,000</u></b>          | <b><u>25,863,000</u></b>         |
| A01151  | Total Pay of Other Staff                |               | <u>117</u>                                | <u>117</u>        | <u>20,243,000</u>                | <u>24,098,000</u>                 | <u>23,132,000</u>                |
| C035  | Chief MCH Technician                    | (BPS-16)      | 1   | 1                 | 372,000                          |                                   | 402,000                          |
| C036  | Chief Medical Technician                | (BPS-16)      | 2   | 2                 | 230,000                          |                                   | 493,000                          |
| S062  | Senior MCH Technician                   | (BPS-14)      | 1   | 1                 | 347,000                          |                                   | 373,000                          |
| M025  | MCH Tech                                | (BPS-12)      | 1   | 1                 | 339,000                          |                                   | 362,000                          |
| M034  | Medical Technician                      | (BPS-12)      | 3   | 3                 | 976,000                          |                                   | 1,056,000                        |
| J004  | Jounior Immunization Tech               | (BPS-09)      | 5   | 5                 | 1,219,000                        |                                   | 1,345,000                        |
| J005  | Jounior Medical Technician              | (BPS-09)      | 38  | 38                | 7,546,000                        |                                   | 9,265,000                        |
| D006  | Dai                                     | (BPS-03)      | 6   | 6                 | 1,057,000                        |                                   | 1,120,000                        |
| C053  | Chowkidar                               | (BPS-02)      | 10  | 10                | 1,630,000                        |                                   | 1,928,000                        |
| D006  | Dai                                     | (BPS-02)      | 7   | 7                 | 1,057,000                        |                                   | 1,185,000                        |
| N006  | Naib Qasid                              | (BPS-02)      | 4   | 4                 | 600,000                          |                                   | 635,000                          |
| S167  | Sweeper                                 | (BPS-02)      | 7   | 7                 | 1,062,000                        |                                   | 1,124,000                        |
| W007  | Ward Servant                            | (BPS-02)      | 9   | 9                 | 1,266,000                        |                                   | 1,250,000                        |
| W026  | Water Carrier                           | (BPS-02)      | 1   | 1                 | 182,000                          |                                   | 192,000                          |
| C053  | Chowkidar                               | (BPS-01)      | 5   | 5                 | 787,000                          |                                   | 589,000                          |
| M065  | Multi purpose Grade-1                   | (BPS-01)      | 1   | 1                 | 141,000                          |                                   | 185,000                          |

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**HEALTH DEPARTMENT**

**074120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |    | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |  |          |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                            |          |   |    |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>            |          |   |    |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>            |          |   |    |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>                            |          |   |    |                                  |                                   |                                  |
| <b>GZ1074</b>   | <b>District Support Unit PPHI Ghizer</b> |          |   |    |                                  |                                   |                                  |
| S167  | Sweeper                                  | (BPS-01) | 11  | 11 | 988,000                          |                                   | 824,000                          |
| W007  | Ward Servant                             | (BPS-01) | 5   | 5  | 444,000                          |                                   | 804,000                          |
| A01152  | Personal pay                             |          |   |    | 36,000                           | 43,000                            | 36,000                           |
| A01153  | Special pay                              |          |   |    | 2,564,000                        | 2,712,000                         | 2,695,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                  |          |   |    | <b><u>31,472,000</u></b>         | <b><u>35,679,000</u></b>          | <b><u>36,486,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>          |          |   |    | <b><u>31,472,000</u></b>         | <b><u>35,679,000</u></b>          | <b><u>36,486,000</u></b>         |
| A01202  | House rent Allowance                     |          |   |    | 2,413,000                        | 2,471,000                         | 2,494,000                        |
| A01203  | Conveyance allowance                     |          |   |    | 2,974,000                        | 3,086,000                         | 3,042,000                        |
| A0120D  | Integrated Allowance                     |          |   |    | 11,000                           | 11,000                            | 22,000                           |
| A01210  | Risk Allowance                           |          |   |    |                                  | 720,000                           |                                  |
| A01211  | Hill allowance                           |          |   |    | 136,000                          | 137,000                           | 137,000                          |
| A01217  | Medical allowance                        |          |   |    | 2,216,000                        | 2,309,000                         | 2,233,000                        |
| A0122M  | Ad-hoc Relief Allowance-2016             |          |   |    | 1,914,000                        | 2,085,000                         | 2,002,000                        |
| A0122Y  | Ad-hoc Relief Allowance 2017             |          |   |    | 2,505,000                        | 2,584,000                         | 2,539,000                        |
| A01239  | Special allowance                        |          |   |    | 11,324,000                       | 11,692,000                        | 12,193,000                       |
| A0123G  | Ad-hoc Relief Allowance-2018             |          |   |    | 2,505,000                        | 2,609,000                         | 2,539,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019             |          |   |    | 2,846,000                        | 2,928,000                         | 2,884,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020             |          |   |    |                                  | 3,711,000                         | 3,713,000                        |
| A01250  | Incentive Allowance                      |          |   |    | 2,400,000                        | 1,143,000                         | 2,400,000                        |
| A01252  | Non Practicing Allowance                 |          |   |    | 228,000                          | 193,000                           | 288,000                          |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>          |          |   |    | <b><u>2,132,000</u></b>          | <b><u>6,876,000</u></b>           | <b><u>2,132,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>              |          |   |    |                                  | <b><u>15,000</u></b>              |                                  |
| A03202  | Telephone and trunk call                 |          |   |    |                                  | <u>15,000</u>                     |                                  |
| 001   | Telephone and Trunk Calls                |          |   |    |                                  | 15,000                            |                                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                   |          |   |    | <b><u>2,132,000</u></b>          | <b><u>2,342,000</u></b>           | <b><u>2,132,000</u></b>          |
| A03303  | Electricity                              |          |   |    |                                  | <u>60,000</u>                     |                                  |
| 001   | Electricity                              |          |   |    |                                  | 60,000                            |                                  |
| A03304  | Hot and cold weather charges             |          |   |    | <u>2,132,000</u>                 | <u>2,282,000</u>                  | <u>2,132,000</u>                 |
| 001   | Hot and Cold Weather Charges             |          |   |    |                                  | 2,282,000                         |                                  |
| 003   | Gilgit-Baltistan Weather Charges         |          |   |    | 2,132,000                        |                                   | 2,132,000                        |

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**HEALTH DEPARTMENT**

**074120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>                                   |   |  |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>                                   |   |  |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>   |   |  |                                  |                                   |                                  |
| <b>GZ1074</b>   | <b>District Support Unit PPHI Ghizer</b>                        |   |  |                                  |                                   |                                  |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                                    |   |  |                                  | <u><b>316,000</b></u>             |                                  |
| A03402  | Rent for office building  |   |  |                                  | <u>316,000</u>                    |                                  |
| 001   | Rent for Office Building  |   |  |                                  | 316,000                           |                                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  |                                  | <u><b>595,000</b></u>             |                                  |
| A03805  | Travelling allowance  |   |  |                                  | <u>85,000</u>                     |                                  |
| 001   | Travelling Allowance  |   |  |                                  | 85,000                            |                                  |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/C(Govt.)           |   |  |                                  | <u>510,000</u>                    |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  |                                  | 510,000                           |                                  |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  |                                  | <u><b>3,608,000</b></u>           |                                  |
| A03901  | Stationery  |   |  |                                  | <u>50,000</u>                     |                                  |
| 001   | Stationery  |   |  |                                  | 50,000                            |                                  |
| A03902  | Printing and publication  |   |  |                                  | 20,000                            |                                  |
| A03927  | Purchase of drug and medicines                                  |   |  |                                  | <u>3,433,000</u>                  |                                  |
| 001   | Purchase of Drugs and Medicines                                 |   |  |                                  | 3,433,000                         |                                  |
| A03954  | Ordinance Store   |   |  |                                  | <u>55,000</u>                     |                                  |
| 001   | Ordinance Store   |   |  |                                  | 55,000                            |                                  |
| A03970  | Others  |   |  |                                  | <u>50,000</u>                     |                                  |
| 001   | Others  |   |  |                                  | 50,000                            |                                  |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>                      |   |  |                                  | <u><b>199,000</b></u>             |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>  |   |  |                                  | <u><b>199,000</b></u>             |                                  |
| A04114  | Superannuation Encashment of L.P.R                              |   |  |                                  | <u>199,000</u>                    |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                              |   |  |                                  | 199,000                           |                                  |
| <b>A05</b>  | <b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>                      |   |  |                                  | <u><b>7,257,000</b></u>           |                                  |
| <b>A052</b>   | <b>TOTAL GRANTS DOMESTIC</b>                                    |   |  |                                  | <u><b>7,257,000</b></u>           |                                  |
| A05270  | To Others   |   |  |                                  | <u>7,257,000</u>                  |                                  |

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**HEALTH DEPARTMENT**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                            |   |  |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>            |   |  |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>            |   |  |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>                            |   |  |                                  |                                   |                                  |
| <b>GZ1074</b>   | <b>District Support Unit PPHI Ghizer</b> |   |  |                                  |                                   |                                  |
| 001   | To Others                                |   |  |                                  | 7,257,000                         |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>     |   |  |                                  | <u><b>554,000</b></u>             |                                  |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                   |   |  |                                  | <u><b>500,000</b></u>             |                                  |
| A13001  | Transport                                |   |  |                                  | <u>500,000</u>                    |                                  |
| 001   | Transport                                |   |  |                                  | 500,000                           |                                  |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>   |   |  |                                  | <u><b>54,000</b></u>              |                                  |
| A13201  | Furniture and Fixtures                   |   |  |                                  | <u>54,000</u>                     |                                  |
| 001   | Furniture and Fixture                    |   |  |                                  | 54,000                            |                                  |
| <b>District Support Unit PPHI Ghizer</b>                              |  |   |  | <b>59,050,000</b>                | <b>79,688,000</b>                 | <b>67,190,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |           | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|--|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |  |   |           | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                 |  |   |           |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>                 |  |   |           |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>                 |  |   |           |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>                                 |  |   |           |                                  |                                   |                                  |
| <b>HN1060</b>   | <b>District Support Unit PPHI Hunza</b>       |  |   |           |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>       |  |   |           | <b><u>14,602,000</u></b>         | <b><u>13,101,000</u></b>          | <b><u>13,222,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>                              |  | <b>24</b>                                 | <b>24</b> | <b><u>6,740,000</u></b>          | <b><u>5,474,000</u></b>           | <b><u>6,530,000</u></b>          |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                  |  | <b>1</b>                                  | <b>1</b>  | <b><u>732,000</u></b>            | <b><u>948,000</u></b>             | <b><u>456,000</u></b>            |
| A01101  | Total Basic Pay                               |  | 1   | 1         | <u>396,000</u>                   | <u>849,000</u>                    | <u>408,000</u>                   |
| A028  | Additional Principal Medical Officer (BPS-19) |  | 1   | 1         | 396,000                          |                                   | 408,000                          |
| A01103  | Special pay                                   |  |   |           | 336,000                          | 99,000                            | 48,000                           |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>               |  | <b>23</b>                                 | <b>23</b> | <b><u>6,008,000</u></b>          | <b><u>4,526,000</u></b>           | <b><u>6,074,000</u></b>          |
| A01151  | Total Pay of Other Staff                      |  | <u>23</u>                                 | <u>23</u> | <u>5,472,000</u>                 | <u>3,996,000</u>                  | <u>5,348,000</u>                 |
| C127  | Chief Medical Technician (BPS-16)             |  | 2   | 2         | 921,000                          |                                   | 985,000                          |
| M034  | Medical Technician (BPS-12)                   |  | 1   | 1         | 418,000                          |                                   | 443,000                          |
| J018  | Junior Medical Technician (BPS-09)            |  | 8   | 8         | 1,741,000                        |                                   | 1,845,000                        |
| J038  | Junior MCH Technician (BPS-09)                |  | 1   | 1         | 407,000                          |                                   | 225,000                          |
| D006  | Dai (BPS-03)                                  |  | 1   | 1         | 204,000                          |                                   | 216,000                          |
| C053  | Chowkidar (BPS-02)                            |  | 3   | 3         | 624,000                          |                                   | 654,000                          |
| S167  | Sweeper (BPS-02)                              |  | 3   | 3         | 516,000                          |                                   | 543,000                          |
| W007  | Ward Servant (BPS-02)                         |  | 3   | 3         | 530,000                          |                                   | 319,000                          |
| W026  | Water Carrier (BPS-02)                        |  | 1   | 1         | 111,000                          |                                   | 118,000                          |
| A01152  | Personal pay                                  |  |   |           | 52,000                           | 59,000                            | 44,000                           |
| A01153  | Special pay                                   |  |   |           | 484,000                          | 471,000                           | 682,000                          |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                       |  |   |           | <b><u>7,862,000</u></b>          | <b><u>7,627,000</u></b>           | <b><u>6,692,000</u></b>          |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>               |  |   |           | <b><u>7,862,000</u></b>          | <b><u>7,627,000</u></b>           | <b><u>6,692,000</u></b>          |
| A01202  | House rent Allowance                          |  |   |           | 563,000                          | 418,000                           | 524,000                          |
| A01203  | Conveyance allowance                          |  |   |           | 793,000                          | 530,000                           | 658,000                          |
| A0120D  | Integrated Allowance                          |  |   |           | 4,000                            | 4,000                             | 4,000                            |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>                         |   |  |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>                         |   |  |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>   |   |  |                                  |                                   |                                  |
| <b>HN1060</b>   | <b>District Support Unit PPHI Hunza</b>               |   |  |                                  |                                   |                                  |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for |   |  |                                  | 177,000                           |                                  |
| A01210  | Risk Allowance  |   |  |                                  | 1,080,000                         |                                  |
| A01211  | Hill allowance  |   |  | 23,000                           | 23,000                            | 25,000                           |
| A01217  | Medical allowance                                     |   |  | 451,000                          | 371,000                           | 436,000                          |
| A0122M  | Ad-hoc Relief Allowance-2016                          |   |  | 541,000                          | 374,000                           | 48,000                           |
| A0122Y  | Ad-hoc Relief Allowance 2017                          |   |  | 715,000                          | 496,000                           | 589,000                          |
| A01239  | Special allowance                                     |   |  | 3,199,000                        | 2,275,000                         | 2,732,000                        |
| A0123G  | Ad-hoc Relief Allowance-2018                          |   |  | 715,000                          | 496,000                           | 589,000                          |
| A0123P  | Ad-hoc Relief Allowance 2019                          |   |  | 858,000                          | 580,000                           | 706,000                          |
| A0123X  | Ad-hoc Relief Allowance 2020                          |   |  |                                  | 733,000                           | 381,000                          |
| A01250  | Incentive Allowance                                   |   |  |                                  | 43,000                            |                                  |
| A01252  | Non Practicing Allowance                              |   |  |                                  | 27,000                            |                                  |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                       |   |  | <b><u>270,000</u></b>            | <b><u>275,000</u></b>             | <b><u>270,000</u></b>            |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                                |   |  | <b><u>270,000</u></b>            | <b><u>275,000</u></b>             | <b><u>270,000</u></b>            |
| A03304  | Hot and cold weather charges                          |   |  | <b><u>270,000</u></b>            | <b><u>275,000</u></b>             | <b><u>270,000</u></b>            |
| 001   | Hot and Cold Weather Charges                          |   |  |                                  | 275,000                           |                                  |
| 003   | Gilgit-Baltistan Weather Charges                      |   |  | 270,000                          |                                   | 270,000                          |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>            |   |  |                                  | <b><u>543,000</u></b>             |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>                                  |   |  |                                  | <b><u>543,000</u></b>             |                                  |
| A04114  | Superannuation Encashment of L.P.R                    |   |  |                                  | <b><u>543,000</u></b>             |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                    |   |  |                                  | 543,000                           |                                  |
| <b>District Support Unit PPHI Hunza</b>                               |   |   |  | <b>14,872,000</b>                | <b>13,919,000</b>                 | <b>13,492,000</b>                |

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**074120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |           | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |           | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                           |          |   |           |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>           |          |   |           |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>           |          |   |           |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>                           |          |   |           |                                  |                                   |                                  |
| <b>NG1060</b>   | <b>District Support Unit PPHI Nagar</b> |          |   |           |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |          |   |           | <b><u>11,110,000</u></b>         | <b><u>12,126,000</u></b>          | <b><u>12,713,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>                        |          | <b>23</b>                                 | <b>23</b> | <b><u>5,790,000</u></b>          | <b><u>5,153,000</u></b>           | <b><u>6,228,000</u></b>          |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>            |          | <b>2</b>                                  | <b>2</b>  | <b><u>1,218,000</u></b>          | <b><u>815,000</u></b>             | <b><u>1,217,000</u></b>          |
| A01101  | Total Basic Pay                         |          | 2   | 2         | <u>1,121,000</u>                 | <u>720,000</u>                    | <u>1,121,000</u>                 |
| S064  | Senior Medical Officer                  | (BPS-18) | 1   | 1         | 718,000                          |                                   | 718,000                          |
| M030  | Medical Officer                         | (BPS-17) | 1   | 1         | 403,000                          |                                   | 403,000                          |
| A01103  | Special pay                             |          |   |           | 97,000                           | 95,000                            | 96,000                           |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>         |          | <b>21</b>                                 | <b>21</b> | <b><u>4,572,000</u></b>          | <b><u>4,338,000</u></b>           | <b><u>5,011,000</u></b>          |
| A01151  | Total Pay of Other Staff                |          | <u>21</u>                                 | <u>21</u> | <u>3,994,000</u>                 | <u>3,898,000</u>                  | <u>4,350,000</u>                 |
| J018  | Junior Medical Technician               | (BPS-09) | 10  | 10        | 2,130,000                        |                                   | 2,259,000                        |
| J038  | Junior MCH Technician                   | (BPS-09) | 1   | 1         | 247,000                          |                                   | 347,000                          |
| D006  | Dai                                     | (BPS-03) | 1   | 1         | 159,000                          |                                   | 169,000                          |
| C053  | Chowkidar                               | (BPS-02) | 2   | 2         | 390,000                          |                                   | 405,000                          |
| N006  | Naib Qasid                              | (BPS-02) | 1   | 1         | 142,000                          |                                   | 185,000                          |
| S167  | Sweeper                                 | (BPS-02) | 2   | 2         | 318,000                          |                                   | 150,000                          |
| W007  | Ward Servant                            | (BPS-02) | 2   | 2         | 355,000                          |                                   | 374,000                          |
| N006  | Naib Qasid                              | (BPS-01) | 1   | 1         | 142,000                          |                                   | 343,000                          |
| S167  | Sweeper                                 | (BPS-01) | 1   | 1         | 111,000                          |                                   | 118,000                          |
| A01152  | Personal pay                            |          |   |           | 17,000                           |                                   | 16,000                           |
| A01153  | Special pay                             |          |   |           | 441,000                          | 440,000                           | 525,000                          |
| A01156  | Total Pay of contract staff             |          |   |           | <u>120,000</u>                   |                                   | <u>120,000</u>                   |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                 |          |   |           | <b><u>5,320,000</u></b>          | <b><u>6,973,000</u></b>           | <b><u>6,485,000</u></b>          |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>         |          |   |           | <b><u>5,320,000</u></b>          | <b><u>6,973,000</u></b>           | <b><u>6,485,000</u></b>          |
| A01202  | House rent Allowance                    |          |   |           | 461,000                          | 443,000                           | 495,000                          |
| A01203  | Conveyance allowance                    |          |   |           | 543,000                          | 540,000                           | 598,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                |   |  |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>                |   |  |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>                |   |  |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>                                |   |  |                                  |                                   |                                  |
| <b>NG1060</b>   | <b>District Support Unit PPHI Nagar</b>      |   |  |                                  |                                   |                                  |
| A0120D  | Integrated Allowance                         |   |  | 8,000                            | 7,000                             | 5,000                            |
| A01211  | Hill allowance                               |   |  | 23,000                           | 23,000                            | 26,000                           |
| A01217  | Medical allowance                            |   |  | 387,000                          | 385,000                           | 430,000                          |
| A0121B  | Health Professional Allowance                |   |  |                                  | 48,000                            |                                  |
| A0122M  | Ad-hoc Relief Allowance-2016                 |   |  | 362,000                          | 360,000                           | 408,000                          |
| A0122Y  | Ad-hoc Relief Allowance 2017                 |   |  | 450,000                          | 456,000                           | 510,000                          |
| A01239  | Special allowance                            |   |  | 2,081,000                        | 2,034,000                         | 2,452,000                        |
| A0123G  | Ad-hoc Relief Allowance-2018                 |   |  | 436,000                          | 452,000                           | 510,000                          |
| A0123P  | Ad-hoc Relief Allowance 2019                 |   |  | 472,000                          | 494,000                           | 574,000                          |
| A0123X  | Ad-hoc Relief Allowance 2020                 |   |  |                                  | 649,000                           | 381,000                          |
| A01250  | Incentive Allowance                          |   |  |                                  | 987,000                           |                                  |
| A01252  | Non Practicing Allowance                     |   |  | 97,000                           | 95,000                            | 96,000                           |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>              |   |  | <b><u>280,000</u></b>            | <b><u>3,225,000</u></b>           | <b><u>280,000</u></b>            |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                  |   |  |                                  | <b><u>35,000</u></b>              |                                  |
| A03202  | Telephone and trunk call                     |   |  |                                  | <u>35,000</u>                     |                                  |
| 001   | Telephone and Trunk Calls                    |   |  |                                  | 35,000                            |                                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                       |   |  | <b><u>280,000</u></b>            | <b><u>360,000</u></b>             | <b><u>280,000</u></b>            |
| A03303  | Electricity                                  |   |  |                                  | <u>35,000</u>                     |                                  |
| 001   | Electricity                                  |   |  |                                  | 35,000                            |                                  |
| A03304  | Hot and cold weather charges                 |   |  | <u>280,000</u>                   | <u>325,000</u>                    | <u>280,000</u>                   |
| 001   | Hot and Cold Weather Charges                 |   |  |                                  | 325,000                           |                                  |
| 003   | Gilgit-Baltistan Weather Charges             |   |  | 280,000                          |                                   | 280,000                          |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                 |   |  |                                  | <b><u>317,000</u></b>             |                                  |
| A03402  | Rent for office building                     |   |  |                                  | <u>317,000</u>                    |                                  |
| 001   | Rent for Office Building                     |   |  |                                  | 317,000                           |                                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b> |   |  |                                  | <b><u>788,000</u></b>             |                                  |
| A03805  | Travelling allowance                         |   |  |                                  | <u>90,000</u>                     |                                  |
| 001   | Travelling Allowance                         |   |  |                                  | 90,000                            |                                  |
| A03806  | Transportation of Goods (Govt.)              |   |  |                                  | <u>10,000</u>                     |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>                                   |   |  |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>                                   |   |  |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>   |   |  |                                  |                                   |                                  |
| <b>NG1060</b>   | <b>District Support Unit PPHI Nagar</b>                         |   |  |                                  |                                   |                                  |
| 001   | Transportation of Goods   |   |  |                                  | 10,000                            |                                  |
| A03807  | P.O.L Charges A.planes  |   |  |                                  | <u>688,000</u>                    |                                  |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  |                                  | 688,000                           |                                  |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  |                                  | <u><b>1,725,000</b></u>           |                                  |
| A03901  | Stationery  |   |  |                                  | <u>35,000</u>                     |                                  |
| 001   | Stationery  |   |  |                                  | 35,000                            |                                  |
| A03902  | Printing and publication  |   |  |                                  | 25,000                            |                                  |
| A03927  | Purchase of drug and medicines                                  |   |  |                                  | <u>1,590,000</u>                  |                                  |
| 001   | Purchase of Drugs and Medicines                                 |   |  |                                  | 1,590,000                         |                                  |
| A03954  | Ordinance Store   |   |  |                                  | <u>40,000</u>                     |                                  |
| 001   | Ordinance Store   |   |  |                                  | 40,000                            |                                  |
| A03970  | Others  |   |  |                                  | <u>35,000</u>                     |                                  |
| 001   | Others  |   |  |                                  | 35,000                            |                                  |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>                      |   |  |                                  | <u><b>282,000</b></u>             |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>  |   |  |                                  | <u><b>282,000</b></u>             |                                  |
| A04114  | Superannuation Encashment of L.P.R                              |   |  |                                  | <u>282,000</u>                    |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                              |   |  |                                  | 282,000                           |                                  |
| <b>A05</b>  | <b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>                       |   |  |                                  | <u><b>7,648,000</b></u>           |                                  |
| <b>A052</b>   | <b>TOTAL GRANTS DOMESTIC</b>                                    |   |  |                                  | <u><b>7,648,000</b></u>           |                                  |
| A05270  | To Others   |   |  |                                  | <u>7,648,000</u>                  |                                  |
| 001   | To Others   |   |  |                                  | 7,648,000                         |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |   |  |                                  | <u><b>1,475,000</b></u>           |                                  |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>  |   |  |                                  | <u><b>1,400,000</b></u>           |                                  |
| A13001  | Transport   |   |  |                                  | <u>1,400,000</u>                  |                                  |
| 001   | Transport   |   |  |                                  | 1,400,000                         |                                  |

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**HEALTH DEPARTMENT**

**074120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
|   |  | 2020-2021          | 2021-2022 | 2020-2021           | 2020-2021            | 2021-2022           |
|   |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>07</b>   | <b>HEALTH</b>  |                    |           |                     |                      |                     |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>                            |                    |           |                     |                      |                     |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>                            |                    |           |                     |                      |                     |
| <b>074120</b>   | <b>OTHERS</b>  |                    |           |                     |                      |                     |
| <b>NG1060</b>   | <b>District Support Unit PPHI Nagar</b>                  |                    |           |                     |                      |                     |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                   |                    |           |                     | <u><b>35,000</b></u> |                     |
| A13201  | Furniture and Fixtures                                   |                    |           |                     | <u>35,000</u>        |                     |
| 001   | Furniture and Fixture                                    |                    |           |                     | 35,000               |                     |
| <b>A133</b>   | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                 |                    |           |                     | <u><b>40,000</b></u> |                     |
| A13370  | Others   |                    |           |                     | <u>40,000</u>        |                     |
| 001   | Others - Repair and Maintenance of Building & Structures |                    |           |                     | 40,000               |                     |
| <b>District Support Unit PPHI Nagar</b>                               |  |                    |           | <b>11,390,000</b>   | <b>24,756,000</b>    | <b>12,993,000</b>   |

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**074120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |           | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|--|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   |  |  |   |           | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                              |  |   |           |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>              |  |   |           |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>              |  |   |           |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>                              |  |   |           |                                  |                                   |                                  |
| <b>RG1025</b>   | <b>District Support Unit PPHI Kharmang</b> |  |   |           |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>    |  |   |           | <b><u>16,765,000</u></b>         | <b><u>17,075,000</u></b>          | <b><u>20,929,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>                           |  | <b>36</b>                                 | <b>36</b> | <b><u>8,389,000</u></b>          | <b><u>7,861,000</u></b>           | <b><u>10,488,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>               |  | <b>1</b>                                  | <b>1</b>  | <b><u>437,000</u></b>            | <b><u>370,000</u></b>             | <b><u>415,000</u></b>            |
| A01101  | Total Basic Pay                            |  | 1   | 1         | <u>367,000</u>                   | <u>334,000</u>                    | <u>367,000</u>                   |
| M030  | Medical Officer (BPS-17)                   |  | 1   | 1         | 367,000                          |                                   | 367,000                          |
| A01103  | Special pay                                |  |   |           | 70,000                           | 36,000                            | 48,000                           |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>            |  | <b>35</b>                                 | <b>35</b> | <b><u>7,952,000</u></b>          | <b><u>7,491,000</u></b>           | <b><u>10,073,000</u></b>         |
| A01151  | Total Pay of Other Staff                   |  | 35  | 35        | <u>7,154,000</u>                 | <u>6,743,000</u>                  | <u>9,207,000</u>                 |
| M034  | Medical Technician (BPS-12)                |  | 4   | 4         | 1,494,000                        |                                   | 1,946,000                        |
| J018  | Junior Medical Technician (BPS-09)         |  | 8   | 8         | 2,000,000                        |                                   | 2,521,000                        |
| J038  | Junior MCH Technician (BPS-09)             |  | 3   | 3         | 466,000                          |                                   | 627,000                          |
| D006  | Dai (BPS-03)                               |  | 5   | 5         | 864,000                          |                                   | 1,109,000                        |
| C053  | Chowkidar (BPS-02)                         |  | 5   | 5         | 727,000                          |                                   | 908,000                          |
| S174  | Sweeper/Khakroob (BPS-02)                  |  | 5   | 5         | 817,000                          |                                   | 1,071,000                        |
| W007  | Ward Servant (BPS-02)                      |  | 5   | 5         | 786,000                          |                                   | 1,025,000                        |
| A01152  | Personal pay                               |  |   |           |                                  | 14,000                            |                                  |
| A01153  | Special pay                                |  |   |           | 798,000                          | 734,000                           | 866,000                          |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                    |  |   |           | <b><u>8,376,000</u></b>          | <b><u>9,214,000</u></b>           | <b><u>10,441,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>            |  |   |           | <b><u>8,376,000</u></b>          | <b><u>9,214,000</u></b>           | <b><u>10,441,000</u></b>         |
| A01202  | House rent Allowance                       |  |   |           | 587,000                          | 594,000                           | 469,000                          |
| A01203  | Conveyance allowance                       |  |   |           | 744,000                          | 738,000                           | 880,000                          |
| A01207  | Washing Allowance                          |  |   |           | 3,000                            | 3,000                             | 5,000                            |
| A01208  | Dress Allowance                            |  |   |           | 3,000                            | 3,000                             | 5,000                            |
| A0120D  | Integrated Allowance                       |  |   |           | 47,000                           |                                   | 48,000                           |
| A01211  | Hill allowance                             |  |   |           | 39,000                           | 36,000                            | 42,000                           |
| A01217  | Medical allowance                          |  |   |           | 595,000                          | 568,000                           | 645,000                          |

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**074120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   |   | 2020-2021          | 2021-2022 | 2020-2021           | 2020-2021            | 2021-2022           |
|   |   |                    |           | Rs                  | Rs                   | Rs                  |
| 07  | HEALTH  |                    |           |                     |                      |                     |
| 074   | PUBLIC HEALTH SERVICES  |                    |           |                     |                      |                     |
| 0741  | PUBLIC HEALTH SERVICES  |                    |           |                     |                      |                     |
| 074120  | OTHERS  |                    |           |                     |                      |                     |
| RG1025  | District Support Unit PPHI Kharmang                             |                    |           |                     |                      |                     |
| A0122M  | Ad-hoc Relief Allowance-2016                                    |                    |           | 540,000             | 521,000              | 674,000             |
| A0122Y  | Ad-hoc Relief Allowance 2017                                    |                    |           | 698,000             | 686,000              | 790,000             |
| A01239  | Special allowance   |                    |           | 3,105,000           | 3,047,000            | 3,960,000           |
| A0123G  | Ad-hoc Relief Allowance-2018                                    |                    |           | 698,000             | 686,000              | 813,000             |
| A0123P  | Ad-hoc Relief Allowance 2019                                    |                    |           | 837,000             | 803,000              | 794,000             |
| A0123X  | Ad-hoc Relief Allowance 2020                                    |                    |           |                     | 1,014,000            | 1,268,000           |
| A01250  | Incentive Allowance   |                    |           |                     | 479,000              |                     |
| A01252  | Non Practicing Allowance  |                    |           | 480,000             | 36,000               | 48,000              |
| A03   | TOTAL OPERATING EXPENSES  |                    |           | 430,000             | 1,048,000            | 430,000             |
| A033  | TOTAL UTILITIES   |                    |           | 430,000             | 448,000              | 430,000             |
| A03304  | Hot and cold weather charges                                    |                    |           | 430,000             | 448,000              | 430,000             |
| 001   | Hot and Cold Weather Charges                                    |                    |           |                     | 448,000              |                     |
| 003   | Gilgit-Baltistan Weather Charges                                |                    |           | 430,000             |                      | 430,000             |
| A038  | TOTAL TRAVEL &<br>TRANSPORTATION                                |                    |           |                     | 100,000              |                     |
| A03807  | P.O.L Charges A.planes  |                    |           |                     | 100,000              |                     |
|   | H.coptors S.Cars M/C(Govt.)                                     |                    |           |                     |                      |                     |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                    |           |                     | 100,000              |                     |
| A039  | TOTAL GENERAL   |                    |           |                     | 500,000              |                     |
| A03927  | Purchase of drug and medicines                                  |                    |           |                     | 500,000              |                     |
| 001   | Purchase of Drugs and Medicines                                 |                    |           |                     | 500,000              |                     |
| A04   | TOTAL EMPLOYEES RETIREMENT BENEFITS                             |                    |           |                     | 791,000              |                     |
| A041  | TOTAL PENSION   |                    |           |                     | 791,000              |                     |
| A04114  | Superannuation Encashment of L.P.R                              |                    |           |                     | 791,000              |                     |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                              |                    |           |                     | 791,000              |                     |
| District Support Unit PPHI Kharmang                                   |   |                    |           | 17,195,000          | 18,914,000           | 21,359,000          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |               | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |                  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---------------|---|------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |               |   |                  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                           |               |   |                  |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>           |               |   |                  |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>           |               |   |                  |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>                           |               |   |                  |                                  |                                   |                                  |
| <b>SD1025</b>   | <b>District Support Unit PPHI</b>       | <b>Skardu</b> |   |                  |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |               |   |                  | <b><u>34,928,000</u></b>         | <b><u>34,678,000</u></b>          | <b><u>41,551,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>                        |               | <b><u>70</u></b>                          | <b><u>70</u></b> | <b><u>17,248,000</u></b>         | <b><u>14,682,000</u></b>          | <b><u>18,846,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>            |               | <b><u>4</u></b>                           | <b><u>4</u></b>  | <b><u>1,742,000</u></b>          | <b><u>1,305,000</u></b>           | <b><u>1,792,000</u></b>          |
| A01101  | Total Basic Pay                         |               | <u>4</u>                                  | <u>4</u>         | <u>1,645,000</u>                 | <u>1,187,000</u>                  | <u>1,695,000</u>                 |
| S064  | Senior Medical Officer                  | (BPS-18)      | 2   | 2                | 853,000                          |                                   | 879,000                          |
| M030  | Medical Officer                         | (BPS-17)      | 2   | 2                | 792,000                          |                                   | 816,000                          |
| A01103  | Special pay                             |               |   |                  | 97,000                           | 118,000                           | 97,000                           |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>         |               | <b><u>66</u></b>                          | <b><u>66</u></b> | <b><u>15,506,000</u></b>         | <b><u>13,377,000</u></b>          | <b><u>17,054,000</u></b>         |
| A01151  | Total Pay of Other Staff                |               | <u>66</u>                                 | <u>66</u>        | <u>13,934,000</u>                | <u>12,048,000</u>                 | <u>14,935,000</u>                |
| S065  | Senior Medical Technician               | (BPS-14)      | 1   | 1                | 512,000                          |                                   | 528,000                          |
| M034  | Medical Technician                      | (BPS-12)      | 5   | 5                | 2,437,000                        |                                   | 2,612,000                        |
| J018  | Junior Medical Technician               | (BPS-09)      | 16  | 16               | 3,880,000                        |                                   | 4,000,000                        |
| J038  | Junior MCH Technician                   | (BPS-09)      | 5   | 5                | 365,000                          |                                   | 341,000                          |
| D006  | Dai                                     | (BPS-03)      | 12  | 12               | 2,349,000                        |                                   | 2,421,000                        |
| C053  | Chowkidar                               | (BPS-02)      | 9   | 9                | 1,363,000                        |                                   | 1,661,000                        |
| S167  | Sweeper                                 | (BPS-02)      | 9   | 9                | 1,486,000                        |                                   | 1,538,000                        |
| W007  | Ward Servant                            | (BPS-02)      | 9   | 9                | 1,542,000                        |                                   | 1,834,000                        |
| A01152  | Personal pay                            |               |   |                  | 65,000                           | 36,000                            | 102,000                          |
| A01153  | Special pay                             |               |   |                  | 1,507,000                        | 1,293,000                         | 2,017,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                 |               |   |                  | <b><u>17,680,000</u></b>         | <b><u>19,996,000</u></b>          | <b><u>22,705,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>         |               |   |                  | <b><u>17,680,000</u></b>         | <b><u>19,996,000</u></b>          | <b><u>22,705,000</u></b>         |
| A01202  | House rent Allowance                    |               |   |                  | 1,178,000                        | 1,112,000                         | 1,445,000                        |
| A01203  | Conveyance allowance                    |               |   |                  | 1,530,000                        | 1,406,000                         | 1,789,000                        |
| A01207  | Washing Allowance                       |               |   |                  | 5,000                            | 5,000                             | 14,000                           |
| A01208  | Dress Allowance                         |               |   |                  | 5,000                            | 5,000                             | 14,000                           |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |   | 2020-2021          | 2021-2022 | 2020-2021               | 2020-2021               | 2021-2022               |
|   |   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>07</b>   | <b>HEALTH</b>   |                    |           |                         |                         |                         |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>                                   |                    |           |                         |                         |                         |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>                                   |                    |           |                         |                         |                         |
| <b>074120</b>   | <b>OTHERS</b>   |                    |           |                         |                         |                         |
| <b>SD1025</b>   | <b>District Support Unit PPHI Skardu</b>                        |                    |           |                         |                         |                         |
| A01210  | Risk Allowance  |                    |           |                         | 1,152,000               |                         |
| A01211  | Hill allowance  |                    |           | 70,000                  | 63,000                  | 80,000                  |
| A01217  | Medical allowance   |                    |           | 1,143,000               | 1,043,000               | 1,295,000               |
| A0122M  | Ad-hoc Relief Allowance-2016                                    |                    |           | 1,074,000               | 940,000                 | 1,253,000               |
| A0122Y  | Ad-hoc Relief Allowance 2017                                    |                    |           | 1,399,000               | 1,243,000               | 1,591,000               |
| A01239  | Special allowance   |                    |           | 6,472,000               | 5,682,000               | 7,410,000               |
| A0123G  | Ad-hoc Relief Allowance-2018                                    |                    |           | 1,399,000               | 1,243,000               | 1,591,000               |
| A0123P  | Ad-hoc Relief Allowance 2019                                    |                    |           | 1,628,000               | 1,427,000               | 1,811,000               |
| A0123X  | Ad-hoc Relief Allowance 2020                                    |                    |           |                         | 1,813,000               | 2,316,000               |
| A01250  | Incentive Allowance   |                    |           | 1,680,000               | 2,744,000               | 1,904,000               |
| A01252  | Non Practicing Allowance  |                    |           | 97,000                  | 118,000                 | 192,000                 |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                 |                    |           | <b><u>2,056,000</u></b> | <b><u>4,166,000</u></b> | <b><u>2,056,000</u></b> |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                     |                    |           |                         | <b><u>6,000</u></b>     |                         |
| A03202  | Telephone and trunk call  |                    |           |                         | <u>6,000</u>            |                         |
| 001   | Telephone and Trunk Calls                                       |                    |           |                         | 6,000                   |                         |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |                    |           | <b><u>2,056,000</u></b> | <b><u>1,147,000</u></b> | <b><u>2,056,000</u></b> |
| A03303  | Electricity   |                    |           |                         | <u>15,000</u>           |                         |
| 001   | Electricity   |                    |           |                         | 15,000                  |                         |
| A03304  | Hot and cold weather charges                                    |                    |           | <u>2,056,000</u>        | <u>1,132,000</u>        | <u>2,056,000</u>        |
| 001   | Hot and Cold Weather Charges                                    |                    |           |                         | 1,132,000               |                         |
| 003   | Gilgit-Baltistan Weather Charges                                |                    |           | 2,056,000               |                         | 2,056,000               |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                    |           |                         | <b><u>667,000</u></b>   |                         |
| A03805  | Travelling allowance  |                    |           |                         | <u>100,000</u>          |                         |
| 001   | Travelling Allowance  |                    |           |                         | 100,000                 |                         |
| A03807  | P.O.L Charges A.planes  |                    |           |                         | <u>567,000</u>          |                         |
|   | H.coptors S.Cars M/C(Govt.)                                     |                    |           |                         |                         |                         |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                    |           |                         | 567,000                 |                         |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |                    |           |                         | <b><u>2,346,000</u></b> |                         |
| A03901  | Stationery  |                    |           |                         | <u>30,000</u>           |                         |

**GC21012 (012)**  
**HEALTH DEPARTMENT**

**074120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |   |  |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>                            |   |  |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>                            |   |  |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>  |   |  |                                  |                                   |                                  |
| <b>SD1025</b>   | <b>District Support Unit PPHI Skardu</b>                 |   |  |                                  |                                   |                                  |
| 001   | Stationery   |   |  |                                  | 30,000                            |                                  |
| A03927  | Purchase of drug and medicines                           |   |  |                                  | <u>1,996,000</u>                  |                                  |
| 001   | Purchase of Drugs and Medicines                          |   |  |                                  | 1,996,000                         |                                  |
| A03940  | Unforeseen expenditure                                   |   |  |                                  | 20,000                            |                                  |
| A03954  | Ordinance Store  |   |  |                                  | <u>200,000</u>                    |                                  |
| 001   | Ordinance Store  |   |  |                                  | 200,000                           |                                  |
| A03970  | Others   |   |  |                                  | <u>100,000</u>                    |                                  |
| 001   | Others   |   |  |                                  | 100,000                           |                                  |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>               |   |  |                                  | <u><b>876,000</b></u>             |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>                                     |   |  |                                  | <u><b>876,000</b></u>             |                                  |
| A04114  | Superannuation Encashment of L.P.R                       |   |  |                                  | <u>876,000</u>                    |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                       |   |  |                                  | 876,000                           |                                  |
| <b>A05</b>  | <b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>                |   |  |                                  | <u><b>7,835,000</b></u>           |                                  |
| <b>A052</b>   | <b>TOTAL GRANTS DOMESTIC</b>                             |   |  |                                  | <u><b>7,835,000</b></u>           |                                  |
| A05270  | To Others  |   |  |                                  | <u>7,835,000</u>                  |                                  |
| 001   | To Others  |   |  |                                  | 7,835,000                         |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                     |   |  |                                  | <u><b>620,000</b></u>             |                                  |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                                   |   |  |                                  | <u><b>600,000</b></u>             |                                  |
| A13001  | Transport  |   |  |                                  | <u>600,000</u>                    |                                  |
| 001   | Transport  |   |  |                                  | 600,000                           |                                  |
| <b>A133</b>   | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                 |   |  |                                  | <u><b>20,000</b></u>              |                                  |
| A13370  | Others   |   |  |                                  | <u>20,000</u>                     |                                  |
| 001   | Others - Repair and Maintenance of Building & Structures |   |  |                                  | 20,000                            |                                  |
| <b>District Support Unit PPHI Skardu</b>                              |  |   |  | <b>36,984,000</b>                | <b>48,175,000</b>                 | <b>43,607,000</b>                |

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**HEALTH DEPARTMENT**

**074120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |           | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |           | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |           |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>                         |   |           |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>                         |   |           |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>   |   |           |                                  |                                   |                                  |
| <b>SS1025</b>   | <b>District Support Unit PPHI Shigar</b>              |   |           |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>               |   |           | <b><u>15,184,000</u></b>         | <b><u>20,634,000</u></b>          | <b><u>19,504,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>                                      | <b>41</b>                                 | <b>41</b> | <b><u>9,394,000</u></b>          | <b><u>8,651,000</u></b>           | <b><u>11,523,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                          | <b>3</b>                                  | <b>3</b>  | <b><u>1,124,000</u></b>          | <b><u>565,000</u></b>             | <b><u>1,534,000</u></b>          |
| A01101  | Total Basic Pay                                       | 3   | 3         | <u>1,027,000</u>                 | <u>513,000</u>                    | <u>1,390,000</u>                 |
| M030  | Medical Officer (BPS-17)                              | 3   | 3         | 1,027,000                        |                                   | 1,390,000                        |
| A01103  | Special pay   |   |           | 97,000                           | 52,000                            | 144,000                          |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                       | <b>38</b>                                 | <b>38</b> | <b><u>8,270,000</u></b>          | <b><u>8,086,000</u></b>           | <b><u>9,989,000</u></b>          |
| A01151  | Total Pay of Other Staff                              | 38  | 38        | <u>7,435,000</u>                 | <u>7,232,000</u>                  | <u>9,003,000</u>                 |
| M034  | Medical Technician (BPS-12)                           | 2   | 2         | 803,000                          |                                   | 1,001,000                        |
| J018  | Junior Medical Technician (BPS-09)                    | 12  | 12        | 2,796,000                        |                                   | 3,298,000                        |
| J038  | Junior MCH Technician (BPS-09)                        | 3   | 3         | 458,000                          |                                   | 534,000                          |
| D006  | Dai (BPS-03)  | 5   | 5         | 838,000                          |                                   | 1,044,000                        |
| C053  | Chowkidar (BPS-02)                                    | 4   | 4         | 540,000                          |                                   | 672,000                          |
| W007  | Ward Servant (BPS-02)                                 | 6   | 6         | 1,065,000                        |                                   | 1,302,000                        |
| S174  | Sweeper/Khakroob (BPS-01)                             | 6   | 6         | 935,000                          |                                   | 1,152,000                        |
| A01152  | Personal pay  |   |           |                                  | 59,000                            |                                  |
| A01153  | Special pay   |   |           | 835,000                          | 795,000                           | 986,000                          |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                               |   |           | <b><u>5,790,000</u></b>          | <b><u>11,983,000</u></b>          | <b><u>7,981,000</u></b>          |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                       |   |           | <b><u>5,790,000</u></b>          | <b><u>11,855,000</u></b>          | <b><u>7,981,000</u></b>          |
| A01202  | House rent Allowance                                  |   |           | 741,000                          | 613,000                           | 570,000                          |
| A01203  | Conveyance allowance                                  |   |           | 919,000                          | 891,000                           | 1,024,000                        |
| A01207  | Washing Allowance                                     |   |           | 5,000                            | 5,000                             | 7,000                            |
| A01208  | Dress Allowance                                       |   |           | 5,000                            | 5,000                             | 7,000                            |
| A0120D  | Integrated Allowance                                  |   |           | 81,000                           |                                   | 41,000                           |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for |   |           |                                  | 79,000                            |                                  |

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**074120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES   |
|---|---|--------------------|-----------|-----------------------|-------------------------|-----------------------|
|   |   | 2020-2021          | 2021-2022 | 2020-2021             | 2020-2021               | 2021-2022             |
|   |   |                    |           | Rs                    | Rs                      | Rs                    |
| <b>07</b>   | <b>HEALTH</b>                               |                    |           |                       |                         |                       |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>               |                    |           |                       |                         |                       |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>               |                    |           |                       |                         |                       |
| <b>074120</b>   | <b>OTHERS</b>                               |                    |           |                       |                         |                       |
| <b>SS1025</b>   | <b>District Support Unit PPHI Shigar</b>    |                    |           |                       |                         |                       |
| A0120X  | Ad - hoc Allowance - 2010                   |                    |           |                       | 27,000                  |                       |
| A01210  | Risk Allowance                              |                    |           |                       | 108,000                 |                       |
| A01211  | Hill allowance                              |                    |           | 44,000                | 42,000                  | 117,000               |
| A01217  | Medical allowance                           |                    |           | 693,000               | 650,000                 | 732,000               |
| A0122M  | Ad-hoc Relief Allowance-2016                |                    |           | 626,000               | 574,000                 | 750,000               |
| A0122Y  | Ad-hoc Relief Allowance 2017                |                    |           | 807,000               | 756,000                 | 993,000               |
| A01239  | Special allowance                           |                    |           |                       | 3,402,000               |                       |
| A0123G  | Ad-hoc Relief Allowance-2018                |                    |           | 807,000               | 756,000                 | 1,001,000             |
| A0123P  | Ad-hoc Relief Allowance 2019                |                    |           | 918,000               | 879,000                 | 1,131,000             |
| A0123X  | Ad-hoc Relief Allowance 2020                |                    |           |                       | 1,076,000               | 1,464,000             |
| A01250  | Incentive Allowance                         |                    |           |                       | 801,000                 |                       |
| A01252  | Non Practicing Allowance                    |                    |           | 144,000               | 44,000                  | 144,000               |
| A01270  | Other                                       |                    |           |                       | <u>1,147,000</u>        |                       |
| 001   | Others                                      |                    |           |                       | 1,147,000               |                       |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b> |                    |           |                       | <b><u>128,000</u></b>   |                       |
| A01274  | Medical charges                             |                    |           |                       | 128,000                 |                       |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>             |                    |           | <b><u>470,000</u></b> | <b><u>4,136,000</u></b> | <b><u>470,000</u></b> |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                 |                    |           |                       | <b><u>50,000</u></b>    |                       |
| A03202  | Telephone and trunk call                    |                    |           |                       | <u>50,000</u>           |                       |
| 001   | Telephone and Trunk Calls                   |                    |           |                       | 50,000                  |                       |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                      |                    |           | <b><u>470,000</u></b> | <b><u>569,000</u></b>   | <b><u>470,000</u></b> |
| A03303  | Electricity                                 |                    |           |                       | <u>15,000</u>           |                       |
| 001   | Electricity                                 |                    |           |                       | 15,000                  |                       |
| A03304  | Hot and cold weather charges                |                    |           | <u>470,000</u>        | <u>554,000</u>          | <u>470,000</u>        |
| 001   | Hot and Cold Weather Charges                |                    |           |                       | 554,000                 |                       |
| 003   | Gilgit-Baltistan Weather Charges            |                    |           | 470,000               |                         | 470,000               |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                |                    |           |                       | <b><u>290,000</u></b>   |                       |
| A03402  | Rent for office building                    |                    |           |                       | <u>290,000</u>          |                       |
| 001   | Rent for Office Building                    |                    |           |                       | 290,000                 |                       |

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**HEALTH DEPARTMENT**

**074120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>                                   |   |  |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>                                   |   |  |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>   |   |  |                                  |                                   |                                  |
| <b>SS1025</b>   | <b>District Support Unit PPHI Shigar</b>                        |   |  |                                  |                                   |                                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  |                                  | <b>980,000</b>                    |                                  |
| A03805  | Travelling allowance  |   |  |                                  | 40,000                            |                                  |
| 001   | Travelling Allowance  |   |  |                                  | 40,000                            |                                  |
| A03806  | Transportation of Goods (Govt.)                                 |   |  |                                  | 480,000                           |                                  |
| 001   | Transportation of Goods   |   |  |                                  | 480,000                           |                                  |
| A03807  | P.O.L Charges A.planes  |   |  |                                  | 460,000                           |                                  |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  |                                  | 460,000                           |                                  |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  |                                  | <b>2,247,000</b>                  |                                  |
| A03901  | Stationery  |   |  |                                  | 15,000                            |                                  |
| 001   | Stationery  |   |  |                                  | 15,000                            |                                  |
| A03927  | Purchase of drug and medicines                                  |   |  |                                  | 2,190,000                         |                                  |
| 001   | Purchase of Drugs and Medicines                                 |   |  |                                  | 2,190,000                         |                                  |
| A03970  | Others  |   |  |                                  | 42,000                            |                                  |
| 001   | Others  |   |  |                                  | 42,000                            |                                  |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>                      |   |  |                                  | <b>347,000</b>                    |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>  |   |  |                                  | <b>347,000</b>                    |                                  |
| A04114  | Superannuation Encashment of L.P.R                              |   |  |                                  | 347,000                           |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                              |   |  |                                  | 347,000                           |                                  |
| <b>A05</b>  | <b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>                       |   |  |                                  | <b>4,075,000</b>                  |                                  |
| <b>A052</b>   | <b>TOTAL GRANTS DOMESTIC</b>                                    |   |  |                                  | <b>4,075,000</b>                  |                                  |
| A05270  | To Others   |   |  |                                  | 4,075,000                         |                                  |
| 001   | To Others   |   |  |                                  | 4,075,000                         |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |   |  |                                  | <b>180,000</b>                    |                                  |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>  |   |  |                                  | <b>180,000</b>                    |                                  |
| A13001  | Transport   |   |  |                                  | 180,000                           |                                  |

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**HEALTH DEPARTMENT**

**074120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|-----------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|   |                                   | 2020-2021          | 2021-2022 | 2020-2021           | 2020-2021            | 2021-2022           |
|   |                                   |                    |           | Rs                  | Rs                   | Rs                  |
| 07  | HEALTH                            |                    |           |                     |                      |                     |
| 074   | PUBLIC HEALTH SERVICES            |                    |           |                     |                      |                     |
| 0741  | PUBLIC HEALTH SERVICES            |                    |           |                     |                      |                     |
| 074120  | OTHERS                            |                    |           |                     |                      |                     |
| SS1025  | District Support Unit PPHI Shigar |                    |           |                     |                      |                     |
| 001   | Transport                         |                    |           |                     | 180,000              |                     |
| District Support Unit PPHI Shigar                                     |                                   |                    |           | 15,654,000          | 29,372,000           | 19,974,000          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>                                   |   |  |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>                                   |   |  |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>   |   |  |                                  |                                   |                                  |
| <b>GL1552</b>   | <b>Program Director PPHI GB</b>                                 |   |  |                                  |                                   |                                  |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                 |   |  |                                  | <u>2,677,000</u>                  |                                  |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                     |   |  |                                  | <u>120,000</u>                    |                                  |
| A03202  | Telephone and trunk call  |   |  |                                  | <u>120,000</u>                    |                                  |
| 001   | Telephone and Trunk Calls                                       |   |  |                                  | 120,000                           |                                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   |  |                                  | <u>21,000</u>                     |                                  |
| A03303  | Electricity   |   |  |                                  | <u>21,000</u>                     |                                  |
| 001   | Electricity   |   |  |                                  | 21,000                            |                                  |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                                    |   |  |                                  | <u>660,000</u>                    |                                  |
| A03402  | Rent for office building  |   |  |                                  | <u>660,000</u>                    |                                  |
| 001   | Rent for Office Building  |   |  |                                  | 660,000                           |                                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  |                                  | <u>1,636,000</u>                  |                                  |
| A03805  | Travelling allowance  |   |  |                                  | <u>713,000</u>                    |                                  |
| 001   | Travelling Allowance  |   |  |                                  | 713,000                           |                                  |
| A03807  | P.O.L Charges A.planes  |   |  |                                  | <u>923,000</u>                    |                                  |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  |                                  | 923,000                           |                                  |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  |                                  | <u>240,000</u>                    |                                  |
| A03901  | Stationery  |   |  |                                  | <u>40,000</u>                     |                                  |
| 001   | Stationery  |   |  |                                  | 40,000                            |                                  |
| A03902  | Printing and publication  |   |  |                                  | 30,000                            |                                  |
| A03903  | Conference/seminars/workshops/ sym                              |   |  |                                  | <u>60,000</u>                     |                                  |
| 001   | Conferences / Seminars / Workshops / Symposia                   |   |  |                                  | 60,000                            |                                  |
| A03907  | Advertising & Publicity   |   |  |                                  | <u>10,000</u>                     |                                  |
| 001   | ADVERTISING & PUBLICITY   |   |  |                                  | 10,000                            |                                  |
| A03936  | Foreign/Inland Training Course Fee                              |   |  |                                  | <u>50,000</u>                     |                                  |
| 001   | Foreign/Inland Training Course Fee                              |   |  |                                  | 50,000                            |                                  |
| A03970  | Others  |   |  |                                  | <u>50,000</u>                     |                                  |
| 001   | Others  |   |  |                                  | 50,000                            |                                  |

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**HEALTH DEPARTMENT**

**074120 OTHERS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                    |   |  |                                  |                                   |                                  |
| <b>074</b>  | <b>PUBLIC HEALTH SERVICES</b>                    |   |  |                                  |                                   |                                  |
| <b>0741</b>   | <b>PUBLIC HEALTH SERVICES</b>                    |   |  |                                  |                                   |                                  |
| <b>074120</b>   | <b>OTHERS</b>                                    |   |  |                                  |                                   |                                  |
| <b>GL1552</b>   | <b>Program Director PPHI GB</b>                  |   |  |                                  |                                   |                                  |
| <b>A05</b>  | <b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>        |   |  | <u><b>113,000,000</b></u>        | <u><b>16,725,000</b></u>          | <u><b>130,000,000</b></u>        |
| <b>A052</b>   | <b>TOTAL GRANTS DOMESTIC</b>                     |   |  | <u><b>113,000,000</b></u>        | <u><b>16,725,000</b></u>          | <u><b>130,000,000</b></u>        |
| A05270  | To Others  |   |  | <u>113,000,000</u>               | <u>16,725,000</u>                 | <u>130,000,000</u>               |
| 001   | To Others  |   |  | 113,000,000                      | 16,725,000                        | 130,000,000                      |
| <b>A09</b>  | <b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>       |   |  |                                  | <u><b>40,000</b></u>              |                                  |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT<br/>AND MACHINERY</b> |   |  |                                  | <u><b>40,000</b></u>              |                                  |
| A09601  | Purchase of Plant and Machinery                  |   |  |                                  | <u>40,000</u>                     |                                  |
| 001   | Purchase of Plant & Machinery                    |   |  |                                  | 40,000                            |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>             |   |  |                                  | <u><b>640,000</b></u>             |                                  |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                           |   |  |                                  | <u><b>610,000</b></u>             |                                  |
| A13001  | Transport  |   |  |                                  | <u>610,000</u>                    |                                  |
| 001   | Transport  |   |  |                                  | 610,000                           |                                  |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>           |   |  |                                  | <u><b>30,000</b></u>              |                                  |
| A13201  | Furniture and Fixtures                           |   |  |                                  | <u>30,000</u>                     |                                  |
| 001   | Furniture and Fixture                            |   |  |                                  | 30,000                            |                                  |
| <b>Program Director PPHI GB</b>                                       |  |   |  | <b>113,000,000</b>               | <b>20,082,000</b>                 | <b>130,000,000</b>               |



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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |                   | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|--|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |  |   |                   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                 |  |   |                   |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                  |  |   |                   |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                         |  |   |                   |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                         |  |   |                   |                                  |                                   |                                  |
| <b>AT1009</b>   | <b>District Health Officer Astore</b>         |  |   |                   |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>       |  |   |                   | <b><u>132,603,000</u></b>        | <b><u>160,550,000</u></b>         | <b><u>120,224,000</u></b>        |
| <b>A011</b>   | <b>TOTAL PAY</b>                              |  | <b><u>287</u></b>                         | <b><u>252</u></b> | <b><u>56,903,000</u></b>         | <b><u>68,325,000</u></b>          | <b><u>53,558,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                  |  | <b><u>39</u></b>                          | <b><u>38</u></b>  | <b><u>16,999,000</u></b>         | <b><u>14,954,000</u></b>          | <b><u>19,467,000</u></b>         |
| A01101  | Total Basic Pay                               |  | <u>39</u>                                 | <u>38</u>         | <u>15,547,000</u>                | <u>13,460,000</u>                 | <u>18,015,000</u>                |
| A027  | Additional Principal Dental Officer (BPS-19)  |  | 1   | 1                 | 630,000                          |                                   | 666,000                          |
| A028  | Additional Principal Medical Officer (BPS-19) |  | 3   | 3                 | 2,083,000                        |                                   | 2,119,000                        |
| M032  | Medical Superintendent (BPS-19)               |  | 1   | 1                 | 630,000                          |                                   | 666,000                          |
| C089  | Consultant (BPS-18)                           |  | 6   | 6                 | 873,000                          |                                   | 1,089,000                        |
| D137  | District Health Officer (BPS-18)              |  | 1   | 1                 | 951,000                          |                                   | 1,167,000                        |
| S055  | Senior Dental Officer (BPS-18)                |  | 2   | 2                 | 1,179,000                        |                                   | 1,395,000                        |
| S064  | Senior Medical Officer (BPS-18)               |  | 10  | 10                | 4,110,000                        |                                   | 4,326,000                        |
| A036  | Administrative Officer (BPS-17)               |  |   | 1                 |                                  |                                   | 364,000                          |
| D031  | Dental Officer (BPS-17)                       |  | 1   |                   | 388,000                          |                                   |                                  |
| D032  | Dental Surgeon (BPS-17)                       |  | 1   | 1                 | 407,000                          |                                   | 623,000                          |
| L021  | Lady Medical Officer (BPS-17)                 |  | 5   | 4                 | 1,589,000                        |                                   | 1,444,000                        |
| M030  | Medical Officer (BPS-17)                      |  | 4   | 2                 | 1,345,000                        |                                   | 780,000                          |
| M036  | Medical Technologist (BPS-17)                 |  |   | 1                 |                                  |                                   | 640,000                          |
| S147  | Superintendent (BPS-17)                       |  | 1   | 1                 | 512,000                          |                                   | 728,000                          |
| C034  | Chief Leprosy Technician (BPS-16)             |  |   | 1                 |                                  |                                   | 510,000                          |
| L005  | Lab Supervisor (BPS-16)                       |  | 1   | 1                 | 198,000                          |                                   | 414,000                          |
| N042  | Nurse (BPS-16)                                |  | 1   | 1                 | 198,000                          |                                   | 414,000                          |
| S116  | Stenographer (BPS-16)                         |  | 1   | 1                 | 454,000                          |                                   | 670,000                          |
| A01103  | Special pay                                   |  |   |                   | 1,452,000                        | 1,494,000                         | 1,452,000                        |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>               |  | <b><u>248</u></b>                         | <b><u>214</u></b> | <b><u>39,904,000</u></b>         | <b><u>53,371,000</u></b>          | <b><u>34,091,000</u></b>         |

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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |            | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|--|---|------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |  |   |            | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                           |  |   |            |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>            |  |   |            |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                   |  |   |            |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                   |  |   |            |                                  |                                   |                                  |
| <b>AT1009</b>   | <b>District Health Officer Astore</b>   |  |   |            |                                  |                                   |                                  |
| A01151  | Total Pay of Other Staff                |  | <u>248</u>                                | <u>214</u> | <u>34,305,000</u>                | <u>47,994,000</u>                 | <u>29,217,000</u>                |
| S059  | Senior Immunization Technician (BPS-14) |  | 1   | 1          | 356,000                          |                                   | 370,000                          |
| S065  | Senior Medical Technician (BPS-14)      |  | 1   | 1          | 356,000                          |                                   | 370,000                          |
| U019  | Upper Division Clerk (BPS-14)           |  |   | 3          |                                  |                                   | 600,000                          |
| I005  | Immunization Technician (BPS-12)        |  | 2   | 2          | 647,000                          |                                   | 661,000                          |
| L056  | Leprosy Technician (BPS-12)             |  | 1   |            | 324,000                          |                                   |                                  |
| M026  | MCH Technician (BPS-12)                 |  | 1   | 1          | 324,000                          |                                   | 370,000                          |
| M034  | Medical Technician (BPS-12)             |  | 4   | 9          | 1,297,000                        |                                   | 1,911,000                        |
| P011  | Pahthology Technician (BPS-12)          |  | 1   |            | 324,000                          |                                   |                                  |
| P030  | Pharmacy Technician (BPS-12)            |  |   | 1          |                                  |                                   | 370,000                          |
| S065  | Senior Medical Technician (BPS-12)      |  | 2   |            | 647,000                          |                                   |                                  |
| S190  | Surgical Technician (BPS-12)            |  |   | 1          |                                  |                                   | 200,000                          |
| L093  | Lower Division Clerk (BPS-11)           |  | 1   | 2          | 274,000                          |                                   | 550,000                          |
| J013  | Junior Dental Technician (BPS-09)       |  |   | 3          |                                  |                                   | 650,000                          |
| J015  | Junior Immunization Technician (BPS-09) |  | 5   | 4          | 733,000                          |                                   | 550,000                          |
| J017  | Junior Leprosy Technician (BPS-09)      |  | 4   | 3          | 587,000                          |                                   | 601,000                          |
| J018  | Junior Medical Technician (BPS-09)      |  | 38  | 49         | 5,492,000                        |                                   | 5,000,000                        |
| J021  | Junior Pathology Technician (BPS-09)    |  |   | 1          |                                  |                                   | 389,000                          |
| J022  | Junior Pharmacy Technician (BPS-09)     |  | 1   | 4          | 147,000                          |                                   | 761,000                          |
| J026  | Junior Radiology Technician (BPS-09)    |  | 1   | 3          | 147,000                          |                                   | 601,000                          |
| J028  | Junior Surgical Technician (BPS-09)     |  |   | 5          |                                  |                                   | 950,000                          |
| J036  | Junior Technician Dental (BPS-09)       |  | 1   |            | 147,000                          |                                   |                                  |
| J038  | Junior MCH Technician (BPS-09)          |  | 6   | 8          | 881,000                          |                                   | 1,000,000                        |
| J044  | Junior Technician Surgical (BPS-09)     |  | 1   |            | 147,000                          |                                   |                                  |

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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |    | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|----|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |    |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |    |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                           |    |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                  |    |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                  |    |   |  |                                  |                                   |                                  |
| <b>AT1009</b>   | <b>District Health Officer Astore</b>                  |    |   |  |                                  |                                   |                                  |
| J046  | Junior Anesthesia Technician (BPS-09)                  |    | 1   |  |                                  |                                   | 389,000                          |
| J052  | Junior Cardiology Technician (BPS-09)                  |    | 1   |  |                                  |                                   | 389,000                          |
| L074  | LHV/Lab. Tech./Radiographer/Dental (BPS-09)            | 23 |   |  | 4,786,000                        |                                   |                                  |
| D130  | Dispenser G-I (BPS-08)                                 | 6  |   |  | 708,000                          |                                   |                                  |
| L032  | LDC/ASK/Storekeeper (BPS-07)                           | 6  |   |  | 339,000                          |                                   |                                  |
| O014  | OTA/Dispenser G-II (BPS-06)                            | 8  |   |  | 1,031,000                        |                                   |                                  |
| D159  | Driver (BPS-05)  | 3  | 1   |  | 242,000                          |                                   | 200,000                          |
| D159  | Driver (BPS-04)  |    | 7   |  |                                  |                                   | 1,240,000                        |
| D166  | Driver/Nursing Assistant (BPS-04)                      | 15 |   |  | 891,000                          |                                   |                                  |
| C110  | Cook (BPS-03)  | 2  | 1   |  | 521,000                          |                                   | 200,000                          |
| D006  | Dai (BPS-03)   | 11 | 8   |  | 2,196,000                        |                                   | 1,700,000                        |
| W026  | Water Carrier (BPS-03)                                 | 1  |   |  | 326,000                          |                                   |                                  |
| C053  | Chowkidar (BPS-02)                                     | 24 | 23  |  | 193,000                          |                                   | 900,000                          |
| C114  | Cook/Dhobi/Dai/Carpenter (BPS-02)                      | 12 | 11  |  | 193,000                          |                                   | 500,000                          |
| F015  | Field Attendent (BPS-02)                               | 2  | 2   |  | 277,000                          |                                   | 291,000                          |
| N006  | Naib Qasid (BPS-02)                                    | 2  | 1   |  | 838,000                          |                                   | 150,000                          |
| S167  | Sweeper (BPS-02)                                       | 19 | 17  |  | 3,878,000                        |                                   | 3,200,000                        |
| W007  | Ward Servant (BPS-02)                                  | 4  | 1   |  | 1,080,000                        |                                   | 150,000                          |
| G022  | Grad-I Multipurpose (BPS-01)                           | 5  | 5   |  | 1,218,000                        |                                   | 1,232,000                        |
| W011  | Ward Servant/Chowkidar/Sweeper/Multipurpose G (BPS-01) | 34 | 34  |  | 2,758,000                        |                                   | 2,772,000                        |
| A01152  | Personal pay   |    |   |  | 10,000                           | 23,000                            | 24,000                           |
| A01153  | Special pay  |    |   |  | 5,589,000                        | 5,354,000                         | 4,850,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                |    |   |  | <b>75,700,000</b>                | <b>92,225,000</b>                 | <b>66,666,000</b>                |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                        |    |   |  | <b>72,172,000</b>                | <b>87,018,000</b>                 | <b>61,759,000</b>                |
| A01202  | House rent Allowance                                   |    |   |  | 6,573,000                        | 6,073,000                         | 5,700,000                        |

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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                           |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                  |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                  |   |  |                                  |                                   |                                  |
| <b>AT1009</b>   | <b>District Health Officer Astore</b>                  |   |  |                                  |                                   |                                  |
| A01203  | Conveyance allowance                                   |   |  | 7,479,000                        | 7,068,000                         | 6,500,000                        |
| A0120D  | Integrated Allowance                                   |   |  | 11,000                           | 8,000                             | 11,000                           |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for  |   |  |                                  | 369,000                           |                                  |
| A01210  | Risk Allowance   |   |  |                                  | 1,132,000                         |                                  |
| A01211  | Hill allowance   |   |  | 293,000                          | 290,000                           | 250,000                          |
| A01217  | Medical allowance                                      |   |  | 5,512,000                        | 5,048,000                         | 4,500,000                        |
| A0121B  | Health Professional Allowance                          |   |  | 928,000                          | 695,000                           |                                  |
| A0121N  | Personal Allowance                                     |   |  |                                  | 316,000                           |                                  |
| A01224  | Entertainment allowance                                |   |  | 7,000                            | 4,000                             |                                  |
| A0122M  | Ad-hoc Relief Allowance-2016                           |   |  | 4,791,000                        | 4,554,000                         | 3,500,000                        |
| A0122N  | Special Conveyance Allowance<br>to Disbalded Employees |   |  |                                  | 50,000                            |                                  |
| A0122Y  | Ad-hoc Relief Allowance 2017                           |   |  | 6,170,000                        | 6,110,000                         | 5,350,000                        |
| A01238  | Charge allowance                                       |   |  |                                  | 13,000                            |                                  |
| A01239  | Special allowance                                      |   |  | 25,782,000                       | 26,674,000                        | 23,298,000                       |
| A0123G  | Ad-hoc Relief Allowance-2018                           |   |  | 6,114,000                        | 6,068,000                         | 3,500,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019                           |   |  | 6,518,000                        | 6,497,000                         | 3,500,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020                           |   |  |                                  | 8,350,000                         | 4,500,000                        |
| A01250  | Incentive Allowance                                    |   |  | 901,000                          | 5,221,000                         | 400,000                          |
| A01252  | Non Practicing Allowance                               |   |  | 1,093,000                        | 1,002,000                         | 750,000                          |
| A01270  | Other  |   |  |                                  | <u>1,476,000</u>                  |                                  |
| 001   | Others   |   |  |                                  | 1,476,000                         |                                  |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |   |  | <b><u>3,528,000</u></b>          | <b><u>5,207,000</u></b>           | <b><u>4,907,000</u></b>          |
| A01274  | Medical charges  |   |  |                                  | 300,000                           |                                  |
| A01277  | Contingent paid staff                                  |   |  | <u>3,528,000</u>                 | <u>4,907,000</u>                  | <u>4,907,000</u>                 |
| 001   | Contingent Paid Staff                                  |   |  | 3,528,000                        | 4,907,000                         | 4,907,000                        |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                        |   |  | <b><u>7,110,000</u></b>          | <b><u>15,374,600</u></b>          | <b><u>7,275,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                            |   |  | <b><u>116,000</u></b>            | <b><u>116,000</u></b>             | <b><u>116,000</u></b>            |
| A03201  | Postage and telegraph                                  |   |  | 16,000                           | 16,000                            | 16,000                           |
| A03202  | Telephone and trunk call                               |   |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| 001   | Telephone and Trunk Calls                              |   |  |                                  | 100,000                           | 100,000                          |

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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                                    |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>AT1009</b>   | <b>District Health Officer Astore</b>                           |   |  |                                  |                                   |                                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   |  | <b><u>4,065,000</u></b>          | <b><u>4,588,000</u></b>           | <b><u>4,065,000</u></b>          |
| A03301  | Gas   |   |  |                                  | <u>500,000</u>                    |                                  |
| 001   | Gas   |   |  |                                  | 500,000                           |                                  |
| A03303  | Electricity   |   |  | <u>150,000</u>                   | <u>150,000</u>                    | <u>150,000</u>                   |
| 001   | Electricity   |   |  |                                  | 150,000                           | 150,000                          |
| A03304  | Hot and cold weather charges                                    |   |  | <u>3,915,000</u>                 | <u>3,938,000</u>                  | <u>3,915,000</u>                 |
| 001   | Hot and Cold Weather Charges                                    |   |  |                                  | 3,938,000                         |                                  |
| 002   | Heating Charges for Wards                                       |   |  | 1,000                            |                                   | 1,000                            |
| 003   | Gilgit-Baltistan Weather Charges                                |   |  | 3,914,000                        |                                   | 3,914,000                        |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                                    |   |  | <b><u>140,000</u></b>            | <b><u>140,000</u></b>             | <b><u>140,000</u></b>            |
| A03402  | Rent for office building  |   |  | <u>140,000</u>                   | <u>140,000</u>                    | <u>140,000</u>                   |
| 001   | Rent for Office Building  |   |  | 140,000                          | 140,000                           | 140,000                          |
| <b>A036</b>   | <b>TOTAL MOTOR VEHICLES</b>                                     |   |  | <b><u>1,000</u></b>              | <b><u>1,000</u></b>               | <b><u>1,000</u></b>              |
| A03603  | Registration  |   |  | 1,000                            | 1,000                             | 1,000                            |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  | <b><u>1,863,000</u></b>          | <b><u>2,744,600</u></b>           | <b><u>2,028,000</u></b>          |
| A03805  | Travelling allowance  |   |  | <u>665,000</u>                   | <u>705,000</u>                    | <u>731,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 705,000                           | 731,000                          |
| A03806  | Transportation of Goods (Govt.)                                 |   |  | <u>200,000</u>                   | <u>210,000</u>                    | <u>200,000</u>                   |
| 001   | Transportation of Goods   |   |  | 200,000                          | 210,000                           | 200,000                          |
| A03807  | P.O.L Charges A.planes  |   |  | <u>998,000</u>                   | <u>1,829,600</u>                  | <u>1,097,000</u>                 |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 998,000                          | 1,829,600                         | 1,097,000                        |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <b><u>925,000</u></b>            | <b><u>7,785,000</u></b>           | <b><u>925,000</u></b>            |
| A03901  | Stationery  |   |  | <u>409,000</u>                   | <u>414,000</u>                    | <u>409,000</u>                   |
| 001   | Stationery  |   |  |                                  | 414,000                           | 409,000                          |
| A03902  | Printing and publication  |   |  | 50,000                           | 50,000                            | 50,000                           |
| A03905  | Newspapers periodicals and books                                |   |  | <u>15,000</u>                    | <u>15,000</u>                     | <u>15,000</u>                    |
| 001   | Newspapers, Periodicals and Books                               |   |  | 15,000                           | 15,000                            | 15,000                           |
| A03906  | Uniforms and protective clothing                                |   |  | <u>20,000</u>                    | <u>20,000</u>                     | <u>20,000</u>                    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                          |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                 |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                 |   |  |                                  |                                   |                                  |
| <b>AT1009</b>   | <b>District Health Officer Astore</b>                 |   |  |                                  |                                   |                                  |
| 001   | Uniforms and Protective Clothing                      |   |  | 20,000                           | 20,000                            | 20,000                           |
| A03927  | Purchase of drug and medicines                        |   |  | <u>1,000</u>                     | <u>6,101,000</u>                  | <u>1,000</u>                     |
| 001   | Purchase of Drugs and Medicines                       |   |  | 1,000                            | 6,101,000                         | 1,000                            |
| A03954  | Ordinance Store                                       |   |  | <u>1,000</u>                     | <u>201,000</u>                    | <u>1,000</u>                     |
| 001   | Ordinance Store                                       |   |  | 1,000                            | 201,000                           | 1,000                            |
| A03970  | Others  |   |  | <u>428,000</u>                   | <u>583,000</u>                    | <u>428,000</u>                   |
| 001   | Others  |   |  | 428,000                          | 583,000                           | 428,000                          |
| A03972  | Expenditure on Diet of Patients                       |   |  | <u>1,000</u>                     | <u>401,000</u>                    | <u>1,000</u>                     |
| 001   | Expenditure on Diet for Patients                      |   |  | 1,000                            | 401,000                           | 1,000                            |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>            |   |  |                                  | <u><b>1,796,000</b></u>           |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>                                  |   |  |                                  | <u><b>1,796,000</b></u>           |                                  |
| A04114  | Superannuation Encashment of L.P.R                    |   |  |                                  | <u>1,796,000</u>                  |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                    |   |  |                                  | 1,796,000                         |                                  |
| <b>A05</b>  | <b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>             |   |  |                                  | <u><b>1,500,000</b></u>           |                                  |
| <b>A052</b>   | <b>TOTAL GRANTS DOMESTIC</b>                          |   |  |                                  | <u><b>1,500,000</b></u>           |                                  |
| A05216  | Fin. Assis. to the families of<br>G. Serv. who expire |   |  |                                  | 1,500,000                         |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |   |  | <u><b>929,000</b></u>            | <u><b>1,339,000</b></u>           | <u><b>1,014,000</b></u>          |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                                |   |  | <u><b>855,000</b></u>            | <u><b>1,265,000</b></u>           | <u><b>940,000</b></u>            |
| A13001  | Transport   |   |  | <u>855,000</u>                   | <u>1,265,000</u>                  | <u>940,000</u>                   |
| 001   | Transport   |   |  | 855,000                          | 1,265,000                         | 940,000                          |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |   |  | <u><b>37,000</b></u>             | <u><b>37,000</b></u>              | <u><b>37,000</b></u>             |
| A13101  | Machinery and Equipment                               |   |  | <u>37,000</u>                    | <u>37,000</u>                     | <u>37,000</u>                    |
| 001   | Machinery and Equipment                               |   |  | 37,000                           | 37,000                            | 37,000                           |

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|---|--|--------------------|-----------|----------------------|----------------------|----------------------|
|   |  | 2020-2021          | 2021-2022 | 2020-2021            | 2020-2021            | 2021-2022            |
|   |  |                    |           | Rs                   | Rs                   | Rs                   |
| <b>07</b>   | <b>HEALTH</b>                          |                    |           |                      |                      |                      |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>           |                    |           |                      |                      |                      |
| <b>0761</b>   | <b>ADMINISTRATION</b>                  |                    |           |                      |                      |                      |
| <b>076101</b>   | <b>ADMINISTRATION</b>                  |                    |           |                      |                      |                      |
| <b>AT1009</b>   | <b>District Health Officer Astore</b>  |                    |           |                      |                      |                      |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b> |                    |           | <u><b>37,000</b></u> | <u><b>37,000</b></u> | <u><b>37,000</b></u> |
| A13201  | Furniture and Fixtures                 |                    |           | <u>37,000</u>        | <u>37,000</u>        | <u>37,000</u>        |
| 001   | Furniture and Fixture                  |                    |           |                      | 37,000               | 37,000               |
| <b>District Health Officer Astore</b>                                 |  |                    |           | <b>140,642,000</b>   | <b>180,559,600</b>   | <b>128,513,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS<br>2020-2021    2021-2022 |    | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|----------|--|----|----------------------------------|-----------------------------------|----------------------------------|
|   |  |          |  |    | Rs                               | Rs                                | Rs                               |
| 07  | HEALTH                                 |          |  |    |                                  |                                   |                                  |
| 076   | HEALTH ADMINISTRATION                  |          |  |    |                                  |                                   |                                  |
| 0761  | ADMINISTRATION                         |          |  |    |                                  |                                   |                                  |
| 076101  | ADMINISTRATION                         |          |  |    |                                  |                                   |                                  |
| DM1012    District Health Officer Diامر                               |  |          |  |    |                                  |                                   |                                  |
| A01   | TOTAL EMPLOYEES RELATED EXPENSES       |          |  |    | <u>49,637,000</u>                | <u>63,400,000</u>                 | <u>74,471,000</u>                |
| A011  | TOTAL PAY                              |          | 58   | 58 | <u>24,054,000</u>                | <u>26,638,000</u>                 | <u>46,342,000</u>                |
| A011-1  | TOTAL PAY OF OFFICERS                  |          | 7  | 9  | <u>9,233,000</u>                 | <u>4,904,000</u>                  | <u>10,852,000</u>                |
| A01101  | Total Basic Pay                        |          | 7  | 9  | <u>8,865,000</u>                 | <u>4,454,000</u>                  | <u>10,484,000</u>                |
| A028  | Additional Principal Medical Officer   | (BPS-19) | 1  | 1  | 2,345,000                        |                                   | 2,971,000                        |
| C090  | Consultant (District Chest Specialist) | (BPS-18) | 1  | 1  | 1,506,000                        |                                   | 1,642,000                        |
| D137  | District Health Officer                | (BPS-18) | 1  | 1  | 1,881,000                        |                                   | 1,797,000                        |
| I028  | Immunization Technologist              | (BPS-17) |  | 1  |                                  |                                   | 710,000                          |
| L103  | Leprosy Technologist                   | (BPS-17) |  | 1  |                                  |                                   | 710,000                          |
| M077  | MCH Technologist                       | (BPS-17) |  | 1  |                                  |                                   | 710,000                          |
| S147  | Superintendent                         | (BPS-17) | 1  | 1  | 777,000                          |                                   | 691,000                          |
| T023  | Technologist                           | (BPS-17) | 2  |    | 1,572,000                        |                                   |                                  |
| A073  | Assistant Admin Officer                | (BPS-16) | 1  | 1  | 784,000                          |                                   | 613,000                          |
| C040  | Chief Pharmacy Technician              | (BPS-16) |  | 1  |                                  |                                   | 640,000                          |
| A01103  | Special pay                            |          |  |    | 368,000                          | 450,000                           | 368,000                          |
| A011-2  | TOTAL PAY OF OTHER STAFF               |          | 51   | 49 | <u>14,821,000</u>                | <u>21,734,000</u>                 | <u>35,490,000</u>                |
| A01151  | Total Pay of Other Staff               |          | 51   | 49 | <u>12,629,000</u>                | <u>19,451,000</u>                 | <u>13,632,000</u>                |
| A009  | Accountant                             | (BPS-16) | 1  | 1  | 698,000                          |                                   | 612,000                          |
| S111  | Statistical Assistant                  | (BPS-16) | 1  | 1  | 242,000                          |                                   | 1,188,000                        |
| D021  | Data Entry Operator                    | (BPS-15) | 1  | 1  | 510,000                          |                                   | 695,000                          |
| D169  | DSV/Senior Lep. Technician             | (BPS-14) | 2  |    | 1,291,000                        |                                   |                                  |
| S059  | Senior Immunization Technician         | (BPS-14) |  | 2  |                                  |                                   | 810,000                          |
| S061  | Senior Leprosy Technician              | (BPS-14) |  | 1  |                                  |                                   | 598,000                          |



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|---|---|----|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |   |    |   |   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |    |   |   |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                                |    |   |   |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                       |    |   |   |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                       |    |   |   |                                  |                                   |                                  |
| <b>DM1012</b>   | <b>District Health Officer Diamer</b>                       |    |   |   |                                  |                                   |                                  |
| S065  | Senior Medical Technician (BPS-14)                          |    |   | 1 |                                  |                                   | 560,000                          |
| S193  | S. Tech. Immunization (BPS-14)                              | 2  |   |   | 898,000                          |                                   |                                  |
| S203  | Senior Immunization Technician (DSV) (BPS-14)               |    |   | 1 |                                  |                                   | 598,000                          |
| S204  | Senior Sanitation Technician (BPS-14)                       |    |   | 1 |                                  |                                   | 560,000                          |
| U019  | Upper Division Clerk (BPS-14)                               |    |   | 1 |                                  |                                   | 200,000                          |
| I005  | Immunization Technician (BPS-12)                            |    |   | 1 |                                  |                                   | 200,000                          |
| L056  | Leprosy Technician (BPS-12)                                 |    |   | 1 |                                  |                                   | 200,000                          |
| O018  | Ophthalmology Technician (BPS-12)                           |    |   | 1 |                                  |                                   | 200,000                          |
| P030  | Pharmacy Technician (BPS-12)                                |    |   | 1 |                                  |                                   | 200,000                          |
| H026  | Health Education & Nutrition Assistant (BPS-11)             | 1  | 1   |   | 533,000                          |                                   | 406,000                          |
| L093  | Lower Division Clerk (BPS-11)                               |    |   | 1 |                                  |                                   | 200,000                          |
| J015  | Junior Immunization Technician (BPS-09)                     |    |   | 5 |                                  |                                   | 820,000                          |
| J017  | Junior Leprosy Technician (BPS-09)                          |    |   | 3 |                                  |                                   | 550,000                          |
| J018  | Junior Medical Technician (BPS-09)                          |    |   | 2 |                                  |                                   | 550,000                          |
| J021  | Junior Pathology Technician (BPS-09)                        |    |   | 1 |                                  |                                   | 200,000                          |
| J022  | Junior Pharmacy Technician (BPS-09)                         |    |   | 1 |                                  |                                   | 180,000                          |
| J045  | Junior Opthomology Technician (BPS-09)                      | 1  |   |   | 88,000                           |                                   |                                  |
| U008  | UDC/J. Tech. Lab/J. Tech. Lep./J. Tech. Pharamcy/J (BPS-09) | 19 |   |   | 2,344,000                        |                                   |                                  |
| L039  | LDC/SK Ord Medical (BPS-07)                                 | 1  |   |   | 242,000                          |                                   |                                  |
| D159  | Driver (BPS-05)   | 2  | 2   |   | 250,000                          |                                   | 250,000                          |
| S088  | SK Ord Medical/Driver (BPS-05)                              | 1  |   |   | 125,000                          |                                   |                                  |
| D159  | Driver (BPS-04)   | 3  | 3   |   | 1,418,000                        |                                   | 518,000                          |
| C003  | Carpenter (BPS-03)  |    |   | 1 |                                  |                                   | 180,000                          |
| C110  | Cook (BPS-03)   |    |   | 1 |                                  |                                   | 180,000                          |

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|---|--|----------|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |  |          |   |   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                          |          |   |   |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>           |          |   |   |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                  |          |   |   |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                  |          |   |   |                                  |                                   |                                  |
| <b>DM1012</b>   | <b>District Health Officer Diarmer</b> |          |   |   |                                  |                                   |                                  |
| D006  | Dai                                    | (BPS-03) |   | 2 |                                  |                                   | 350,000                          |
| D096  | Dhobi                                  | (BPS-03) |   | 1 |                                  |                                   | 180,000                          |
| P009  | Packer                                 | (BPS-03) |   | 1 |                                  |                                   | 180,000                          |
| P010  | Packer/Cook/Dhobi/Tailor/              | (BPS-03) | 7   |   | 1,475,000                        |                                   |                                  |
| T008  | Tailor                                 | (BPS-03) |   | 1 |                                  |                                   | 180,000                          |
| D006  | Dai                                    | (BPS-02) | 1   | 2 | 88,000                           |                                   | 350,000                          |
| D010  | Dai/Cook                               | (BPS-02) | 1   | 1 | 266,000                          |                                   | 266,000                          |
| F015  | Field Attendent                        | (BPS-02) |   | 1 |                                  |                                   | 266,000                          |
| N003  | N.Qasid/Chowkidar/Sweeper              | (BPS-02) | 5   |   | 1,618,000                        |                                   |                                  |
| N006  | Naib Qasid                             | (BPS-02) |   | 1 |                                  |                                   | 266,000                          |
| S167  | Sweeper                                | (BPS-02) |   | 1 |                                  |                                   | 266,000                          |
| W007  | Ward Servant                           | (BPS-02) |   | 1 |                                  |                                   | 266,000                          |
| C053  | Chowkidar                              | (BPS-01) | 1   | 1 | 141,000                          |                                   | 141,000                          |
| G001  | G-1 Multipurpose                       | (BPS-01) | 1   | 1 | 402,000                          |                                   | 266,000                          |
| A01152  | Personal pay                           |          |   |   | 85,000                           | 106,000                           | 85,000                           |
| A01153  | Special pay                            |          |   |   | 2,107,000                        | 2,177,000                         | 21,773,000                       |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                |          |   |   | <b><u>25,583,000</u></b>         | <b><u>36,762,000</u></b>          | <b><u>28,129,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>        |          |   |   | <b><u>24,743,000</u></b>         | <b><u>35,796,000</u></b>          | <b><u>27,163,000</u></b>         |
| A01202  | House rent Allowance                   |          |   |   | 1,411,000                        | 1,621,000                         | 1,411,000                        |
| A01203  | Conveyance allowance                   |          |   |   | 2,089,000                        | 2,379,000                         | 2,089,000                        |
| A01208  | Dress Allowance                        |          |   |   | 8,000                            | 8,000                             | 8,000                            |
| A0120D  | Integrated Allowance                   |          |   |   | 15,000                           | 15,000                            | 15,000                           |
| A01210  | Risk Allowance                         |          |   |   |                                  | 5,832,000                         |                                  |
| A01211  | Hill allowance                         |          |   |   | 88,000                           | 96,000                            | 88,000                           |
| A01217  | Medical allowance                      |          |   |   | 1,482,000                        | 1,642,000                         | 1,482,000                        |
| A01224  | Entertainment allowance                |          |   |   | 7,000                            | 6,000                             | 7,000                            |
| A01226  | Computer allowance                     |          |   |   | 10,000                           | 9,000                             | 10,000                           |
| A0122M  | Ad-hoc Relief Allowance-2016           |          |   |   | 1,691,000                        | 1,748,000                         | 1,691,000                        |
| A0122Y  | Ad-hoc Relief Allowance 2017           |          |   |   | 2,225,000                        | 2,388,000                         | 2,225,000                        |
| A01239  | Special allowance                      |          |   |   | 9,882,000                        | 10,424,000                        | 9,882,000                        |

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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                 |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                        |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                        |   |  |                                  |                                   |                                  |
| <b>DM1012</b>   | <b>District Health Officer Diamer</b>        |   |  |                                  |                                   |                                  |
| A0123G  | Ad-hoc Relief Allowance-2018                 |   |  | 2,225,000                        | 2,387,000                         | 2,225,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019                 |   |  | 2,420,000                        | 2,543,000                         | 2,420,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020                 |   |  |                                  | 3,315,000                         | 2,420,000                        |
| A01250  | Incentive Allowance                          |   |  | 1,021,000                        | 1,195,000                         | 1,021,000                        |
| A01252  | Non Practicing Allowance                     |   |  | 169,000                          | 188,000                           | 169,000                          |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>  |   |  | <b><u>840,000</u></b>            | <b><u>966,000</u></b>             | <b><u>966,000</u></b>            |
| A01277  | Contingent paid staff                        |   |  | <u>840,000</u>                   | <u>966,000</u>                    | <u>966,000</u>                   |
| 001   | Contingent Paid Staff                        |   |  | 840,000                          | 966,000                           | 966,000                          |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>              |   |  | <b><u>4,781,000</u></b>          | <b><u>10,559,000</u></b>          | <b><u>3,653,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                  |   |  | <b><u>55,000</u></b>             | <b><u>55,000</u></b>              | <b><u>55,000</u></b>             |
| A03201  | Postage and telegraph                        |   |  | 5,000                            | 5,000                             | 5,000                            |
| A03202  | Telephone and trunk call                     |   |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001   | Telephone and Trunk Calls                    |   |  |                                  | 50,000                            | 50,000                           |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                       |   |  | <b><u>3,577,000</u></b>          | <b><u>4,377,000</u></b>           | <b><u>2,381,000</u></b>          |
| A03301  | Gas  |   |  |                                  | <u>300,000</u>                    |                                  |
| 001   | Gas  |   |  |                                  | 300,000                           |                                  |
| A03303  | Electricity                                  |   |  | <u>80,000</u>                    | <u>80,000</u>                     | <u>80,000</u>                    |
| 001   | Electricity                                  |   |  |                                  | 80,000                            | 80,000                           |
| A03304  | Hot and cold weather charges                 |   |  | <u>3,497,000</u>                 | <u>3,497,000</u>                  | <u>2,301,000</u>                 |
| 001   | Hot and Cold Weather Charges                 |   |  |                                  | 3,497,000                         |                                  |
| 002   | Heating Charges for Wards                    |   |  | 1,000                            |                                   | 1,000                            |
| 003   | Gilgit-Baltistan Weather Charges             |   |  | 3,496,000                        |                                   | 2,300,000                        |
| A03305  | POL for Generator                            |   |  |                                  | <u>500,000</u>                    |                                  |
| 001   | POL for Generator                            |   |  |                                  | 500,000                           |                                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b> |   |  | <b><u>781,000</u></b>            | <b><u>2,049,000</u></b>           | <b><u>849,000</u></b>            |
| A03805  | Travelling allowance                         |   |  | <u>300,000</u>                   | <u>350,000</u>                    | <u>330,000</u>                   |
| 001   | Travelling Allowance                         |   |  |                                  | 350,000                           | 330,000                          |
| A03806  | Transportation of Goods (Govt.)              |   |  | <u>100,000</u>                   | <u>120,000</u>                    | <u>100,000</u>                   |
| 001   | Transportation of Goods                      |   |  | 100,000                          | 120,000                           | 100,000                          |

**GC21012 (012)**  
**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                                    |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>DM1012</b>   | <b>District Health Officer Diamer</b>                           |   |  |                                  |                                   |                                  |
| A03807  | P.O.L Charges A.planes  |   |  | <u>380,000</u>                   | <u>1,578,000</u>                  | <u>418,000</u>                   |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 380,000                          | 1,578,000                         | 418,000                          |
| A03808  | Conveyance charges ( Govt.)                                     |   |  | 1,000                            | 1,000                             | 1,000                            |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <u>368,000</u>                   | <u>4,078,000</u>                  | <u>368,000</u>                   |
| A03901  | Stationery  |   |  | <u>150,000</u>                   | <u>155,000</u>                    | <u>150,000</u>                   |
| 001   | Stationery  |   |  |                                  | 155,000                           | 150,000                          |
| A03902  | Printing and publication  |   |  | 10,000                           | 10,000                            | 10,000                           |
| A03905  | Newspapers periodicals and books                                |   |  | <u>5,000</u>                     | <u>5,000</u>                      | <u>5,000</u>                     |
| 001   | Newspapers, Periodicals and Books                               |   |  | 5,000                            | 5,000                             | 5,000                            |
| A03906  | Uniforms and protective clothing                                |   |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| 001   | Uniforms and Protective Clothing                                |   |  | 30,000                           | 30,000                            | 30,000                           |
| A03917  | Law charges   |   |  | 20,000                           | 20,000                            | 20,000                           |
| A03927  | Purchase of drug and medicines                                  |   |  | <u>2,000</u>                     | <u>2,952,000</u>                  | <u>2,000</u>                     |
| 001   | Purchase of Drugs and Medicines                                 |   |  | 1,000                            | 2,952,000                         | 1,000                            |
| 002   | LP Medicines  |   |  | 1,000                            |                                   | 1,000                            |
| A03954  | Ordinance Store   |   |  | <u>1,000</u>                     | <u>201,000</u>                    | <u>1,000</u>                     |
| 001   | Ordinance Store   |   |  | 1,000                            | 201,000                           | 1,000                            |
| A03970  | Others  |   |  | <u>150,000</u>                   | <u>305,000</u>                    | <u>150,000</u>                   |
| 001   | Others  |   |  | 150,000                          | 305,000                           | 150,000                          |
| A03972  | Expenditure on Diet of Patients                                 |   |  |                                  | <u>400,000</u>                    |                                  |
| 001   | Expenditure on Diet for Patients                                |   |  |                                  | 400,000                           |                                  |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>                      |   |  |                                  | <u>625,000</u>                    |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>  |   |  |                                  | <u>625,000</u>                    |                                  |
| A04114  | Superannuation Encashment of L.P.R                              |   |  |                                  | <u>625,000</u>                    |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                              |   |  |                                  | 625,000                           |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |   |  | <u>373,000</u>                   | <u>2,041,000</u>                  | <u>406,000</u>                   |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>  |   |  | <u>333,000</u>                   | <u>1,301,000</u>                  | <u>366,000</u>                   |
| A13001  | Transport   |   |  | <u>333,000</u>                   | <u>1,301,000</u>                  | <u>366,000</u>                   |
| 001   | Transport   |   |  | 333,000                          | 1,301,000                         | 366,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                             |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                    |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                    |   |  |                                  |                                   |                                  |
| <b>DM1012</b>   | <b>District Health Officer Diامر</b>                     |   |  |                                  |                                   |                                  |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                 |   |  | <u>20,000</u>                    | <u>20,000</u>                     | <u>20,000</u>                    |
| A13101  | Machinery and Equipment                                  |   |  | <u>20,000</u>                    | <u>20,000</u>                     | <u>20,000</u>                    |
| 001   | Machinery and Equipment                                  |   |  | 20,000                           | 20,000                            | 20,000                           |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                   |   |  | <u>20,000</u>                    | <u>20,000</u>                     | <u>20,000</u>                    |
| A13201  | Furniture and Fixtures                                   |   |  | <u>20,000</u>                    | <u>20,000</u>                     | <u>20,000</u>                    |
| 001   | Furniture and Fixture                                    |   |  |                                  | 20,000                            | 20,000                           |
| <b>A133</b>   | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                 |   |  |                                  | <u>700,000</u>                    |                                  |
| A13370  | Others   |   |  |                                  | <u>700,000</u>                    |                                  |
| 001   | Others - Repair and Maintenance of Building & Structures |   |  |                                  | 700,000                           |                                  |
| <b>District Health Officer Diامر</b>                                  |  |   |  | <b>54,791,000</b>                | <b>76,625,000</b>                 | <b>78,530,000</b>                |

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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |           | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|--|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |  |   |           | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                           |  |   |           |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>            |  |   |           |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                   |  |   |           |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                   |  |   |           |                                  |                                   |                                  |
| <b>DM1013 Director Health Services Diamer-Astore</b>                  |   |  |   |           |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |  |   |           | <b><u>7,538,000</u></b>          | <b><u>10,657,000</u></b>          | <b><u>13,260,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>                        |  | <b>17</b>                                 | <b>17</b> | <b><u>3,959,000</u></b>          | <b><u>4,304,000</u></b>           | <b><u>5,968,000</u></b>          |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>            |  | <b>4</b>                                  | <b>4</b>  | <b><u>1,417,000</u></b>          | <b><u>936,000</u></b>             | <b><u>2,686,000</u></b>          |
| A01101  | Total Basic Pay                         |  | 4   | 4         | <u>1,368,000</u>                 | <u>845,000</u>                    | <u>2,637,000</u>                 |
| D104  | Director (BPS-19)                       |  |   | 1         |                                  |                                   | 710,000                          |
| A035  | Admin Officer (BPS-17)                  |  | 2   | 1         | 757,000                          |                                   | 1,221,000                        |
| B009  | Bio Medical Engineer (BPS-17)           |  | 1   | 1         | 381,000                          |                                   | 454,000                          |
| A009  | Accountant (BPS-16)                     |  | 1   | 1         | 230,000                          |                                   | 252,000                          |
| A01103  | Special pay                             |  |   |           | 49,000                           | 91,000                            | 49,000                           |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>         |  | <b>13</b>                                 | <b>13</b> | <b><u>2,542,000</u></b>          | <b><u>3,368,000</u></b>           | <b><u>3,282,000</u></b>          |
| A01151  | Total Pay of Other Staff                |  | 13  | 13        | <u>2,221,000</u>                 | <u>3,026,000</u>                  | <u>2,876,000</u>                 |
| U019  | Upper Division Clerk (BPS-14)           |  | 2   | 2         | 435,000                          |                                   | 490,000                          |
| C077  | Computer Operator (BPS-10)              |  | 1   | 1         | 160,000                          |                                   | 175,000                          |
| J015  | Junior Immunization Technician (BPS-09) |  |   | 1         |                                  |                                   | 200,000                          |
| J022  | Junior Pharmacy Technician (BPS-09)     |  |   | 1         |                                  |                                   | 200,000                          |
| A150  | Assistant Storekeeper (BPS-05)          |  | 1   |           | 154,000                          |                                   |                                  |
| D159  | Driver (BPS-05)                         |  | 2   | 2         | 248,000                          |                                   | 585,000                          |
| V001  | Vaccinator (BPS-05)                     |  | 1   |           | 133,000                          |                                   |                                  |
| D096  | Dhobi (BPS-03)                          |  | 1   | 1         | 279,000                          |                                   | 317,000                          |
| C053  | Chowkidar (BPS-02)                      |  | 1   | 1         | 257,000                          |                                   | 293,000                          |
| C110  | Cook (BPS-02)                           |  | 1   | 1         | 218,000                          |                                   | 235,000                          |
| N006  | Naib Qasid (BPS-02)                     |  | 1   | 1         | 112,000                          |                                   | 127,000                          |
| S167  | Sweeper (BPS-01)                        |  | 2   | 2         | 225,000                          |                                   | 254,000                          |
| A01152  | Personal pay                            |  |   |           | 15,000                           | 17,000                            | 100,000                          |

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                 |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                  |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                         |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                         |   |  |                                  |                                   |                                  |
| <b>DM1013</b>   | <b>Director Health Services Diamer-Astore</b> |   |  |                                  |                                   |                                  |
| A01153  | Special pay                                   |   |  | 306,000                          | 325,000                           | 306,000                          |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                       |   |  | <b><u>3,579,000</u></b>          | <b><u>6,353,000</u></b>           | <b><u>7,292,000</u></b>          |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>               |   |  | <b><u>3,579,000</u></b>          | <b><u>5,503,000</u></b>           | <b><u>6,442,000</u></b>          |
| A01202  | House rent Allowance                          |   |  | 282,000                          | 345,000                           | 364,000                          |
| A01203  | Conveyance allowance                          |   |  | 402,000                          | 463,000                           | 568,000                          |
| A01210  | Risk Allowance                                |   |  |                                  | 756,000                           |                                  |
| A01211  | Hill allowance                                |   |  | 15,000                           | 14,000                            | 20,000                           |
| A01217  | Medical allowance                             |   |  | 239,000                          | 272,000                           | 306,000                          |
| A0122M  | Ad-hoc Relief Allowance-2016                  |   |  | 233,000                          | 276,000                           | 473,000                          |
| A0122Y  | Ad-hoc Relief Allowance 2017                  |   |  | 320,000                          | 389,000                           | 389,000                          |
| A01239  | Special allowance                             |   |  | 1,410,000                        | 1,650,000                         | 3,251,000                        |
| A0123G  | Ad-hoc Relief Allowance-2018                  |   |  | 320,000                          | 389,000                           | 473,000                          |
| A0123P  | Ad-hoc Relief Allowance 2019                  |   |  | 358,000                          | 408,000                           | 473,000                          |
| A0123X  | Ad-hoc Relief Allowance 2020                  |   |  |                                  | 541,000                           | 125,000                          |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>   |   |  |                                  | <b><u>850,000</u></b>             | <b><u>850,000</u></b>            |
| A01277  | Contingent paid staff                         |   |  |                                  | <u>850,000</u>                    | <u>850,000</u>                   |
| 001   | Contingent Paid Staff                         |   |  |                                  | 850,000                           | 850,000                          |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>               |   |  | <b><u>1,315,000</u></b>          | <b><u>2,605,000</u></b>           | <b><u>1,400,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                   |   |  | <b><u>40,000</u></b>             | <b><u>40,000</u></b>              | <b><u>40,000</u></b>             |
| A03201  | Postage and telegraph                         |   |  | 10,000                           | 10,000                            | 10,000                           |
| A03202  | Telephone and trunk call                      |   |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| 001   | Telephone and Trunk Calls                     |   |  |                                  | 30,000                            | 30,000                           |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                        |   |  | <b><u>98,000</u></b>             | <b><u>488,000</u></b>             | <b><u>98,000</u></b>             |
| A03303  | Electricity                                   |   |  | <u>20,000</u>                    | <u>20,000</u>                     | <u>20,000</u>                    |
| 001   | Electricity                                   |   |  |                                  | 20,000                            | 20,000                           |
| A03304  | Hot and cold weather charges                  |   |  | <u>78,000</u>                    | <u>268,000</u>                    | <u>78,000</u>                    |
| 001   | Hot and Cold Weather Charges                  |   |  |                                  | 268,000                           |                                  |
| 003   | Gilgit-Baltistan Weather Charges              |   |  | 78,000                           |                                   | 78,000                           |
| A03305  | POL for Generator                             |   |  |                                  | <u>200,000</u>                    |                                  |

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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                                    |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>DM1013</b>   | <b>Director Health Services Diamer-Astore</b>                   |   |  |                                  |                                   |                                  |
| 001   | POL for Generator   |   |  |                                  | 200,000                           |                                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  | <b><u>895,000</u></b>            | <b><u>1,345,000</u></b>           | <b><u>980,000</u></b>            |
| A03805  | Travelling allowance  |   |  | <u>380,000</u>                   | <u>480,000</u>                    | <u>418,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 480,000                           | 418,000                          |
| A03806  | Transportation of Goods (Govt.)                                 |   |  | <u>40,000</u>                    | <u>140,000</u>                    | <u>40,000</u>                    |
| 001   | Transportation of Goods   |   |  | 40,000                           | 140,000                           | 40,000                           |
| A03807  | P.O.L Charges A.planes  |   |  | <u>475,000</u>                   | <u>725,000</u>                    | <u>522,000</u>                   |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 475,000                          | 725,000                           | 522,000                          |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <b><u>282,000</u></b>            | <b><u>732,000</u></b>             | <b><u>282,000</u></b>            |
| A03901  | Stationery  |   |  | <u>150,000</u>                   | <u>200,000</u>                    | <u>150,000</u>                   |
| 001   | Stationery  |   |  |                                  | 200,000                           | 150,000                          |
| A03902  | Printing and publication  |   |  | 15,000                           | 15,000                            | 15,000                           |
| A03905  | Newspapers periodicals and books                                |   |  | <u>15,000</u>                    | <u>15,000</u>                     | <u>15,000</u>                    |
| 001   | Newspapers, Periodicals and Books                               |   |  | 15,000                           | 15,000                            | 15,000                           |
| A03927  | Purchase of drug and medicines                                  |   |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001   | Purchase of Drugs and Medicines                                 |   |  | 1,000                            | 1,000                             | 1,000                            |
| A03954  | Ordinance Store   |   |  | <u>1,000</u>                     | <u>201,000</u>                    | <u>1,000</u>                     |
| 001   | Ordinance Store   |   |  | 1,000                            | 201,000                           | 1,000                            |
| A03970  | Others  |   |  | <u>100,000</u>                   | <u>300,000</u>                    | <u>100,000</u>                   |
| 001   | Others  |   |  | 100,000                          | 300,000                           | 100,000                          |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>                      |   |  |                                  | <b><u>328,000</u></b>             |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>  |   |  |                                  | <b><u>328,000</u></b>             |                                  |
| A04114  | Superannuation Encashment of L.P.R                              |   |  |                                  | <u>328,000</u>                    |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                              |   |  |                                  | 328,000                           |                                  |
| <b>A09</b>  | <b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>                      |   |  |                                  | <b><u>2,948,000</u></b>           |                                  |
| <b>A094</b>   | <b>TOTAL OTHER STORES AND<br/>STOCKS</b>                        |   |  |                                  | <b><u>2,948,000</u></b>           |                                  |



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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   |   | 2020-2021          | 2021-2022 | 2020-2021           | 2020-2021            | 2021-2022           |
|   |   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>07</b>   | <b>HEALTH</b>                                 |                    |           |                     |                      |                     |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                  |                    |           |                     |                      |                     |
| <b>0761</b>   | <b>ADMINISTRATION</b>                         |                    |           |                     |                      |                     |
| <b>076101</b>   | <b>ADMINISTRATION</b>                         |                    |           |                     |                      |                     |
| <b>DM1013</b>   | <b>Director Health Services Diamer-Astore</b> |                    |           |                     |                      |                     |
| A09408  | Generic Consumables                           |                    |           |                     | <u>2,948,000</u>     |                     |
| 001   | Generic Consumables                           |                    |           |                     | 2,948,000            |                     |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>          |                    |           | <u>400,000</u>      | <u>700,000</u>       | <u>438,000</u>      |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                        |                    |           | <u>380,000</u>      | <u>180,000</u>       | <u>418,000</u>      |
| A13001  | Transport                                     |                    |           | <u>380,000</u>      | <u>180,000</u>       | <u>418,000</u>      |
| 001   | Transport                                     |                    |           | 380,000             | 180,000              | 418,000             |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>      |                    |           | <u>10,000</u>       | <u>410,000</u>       | <u>10,000</u>       |
| A13101  | Machinery and Equipment                       |                    |           | <u>10,000</u>       | <u>410,000</u>       | <u>10,000</u>       |
| 001   | Machinery and Equipment                       |                    |           | 10,000              | 410,000              | 10,000              |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>        |                    |           | <u>10,000</u>       | <u>110,000</u>       | <u>10,000</u>       |
| A13201  | Furniture and Fixtures                        |                    |           | <u>10,000</u>       | <u>110,000</u>       | <u>10,000</u>       |
| 001   | Furniture and Fixture                         |                    |           |                     | 110,000              | 10,000              |
| <b>Director Health Services Diamer-Astore</b>                         |   |                    |           | <b>9,253,000</b>    | <b>17,238,000</b>    | <b>15,098,000</b>   |

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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                                      |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>GL1200</b>   | <b>Secretary Health GB-II</b>                                     |   |  |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                           |   |  | <u>80,000,000</u>                |                                   |                                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |   |  | <u>80,000,000</u>                |                                   |                                  |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                   |   |  | <u>80,000,000</u>                |                                   |                                  |
| A01270  | Other   |   |  | <u>80,000,000</u>                |                                   |                                  |
| 010   | Others (Special Package for Doctors)                              |   |  | 80,000,000                       |                                   |                                  |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                   |   |  | <u>339,000,000</u>               |                                   | <u>568,000,000</u>               |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   |  | <u>35,000,000</u>                |                                   | <u>37,000,000</u>                |
| A03301  | Gas   |   |  | <u>20,000,000</u>                |                                   | <u>20,000,000</u>                |
| 002   | Heating Charges for Wards   |   |  | 20,000,000                       |                                   | 20,000,000                       |
| A03305  | POL for Generator   |   |  | <u>15,000,000</u>                |                                   | <u>17,000,000</u>                |
| 001   | POL for Generator   |   |  | 15,000,000                       |                                   | 17,000,000                       |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                                      |   |  | <u>3,000,000</u>                 |                                   | <u>3,000,000</u>                 |
| A03412  | Swirage Charges/Waste Charges                                     |   |  | 3,000,000                        |                                   | 3,000,000                        |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <u>301,000,000</u>               |                                   | <u>528,000,000</u>               |
| A03927  | Purchase of drug and medicines                                    |   |  | <u>236,000,000</u>               |                                   | <u>443,000,000</u>               |
| 001   | Purchase of Drugs and Medicines                                   |   |  | 200,000,000                      |                                   | 350,000,000                      |
| 002   | LP Medicines  |   |  |                                  |                                   | 50,000,000                       |
| 006   | P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc) |   |  | 30,000,000                       |                                   | 35,000,000                       |
| 009   | Purchase of Dialysis Kits   |   |  | 6,000,000                        |                                   | 8,000,000                        |
| A03954  | Ordinance Store   |   |  | <u>20,000,000</u>                |                                   | <u>30,000,000</u>                |
| 001   | Ordnance Store  |   |  | 20,000,000                       |                                   | 30,000,000                       |
| A03972  | Expenditure on Diet of Patients                                   |   |  | <u>45,000,000</u>                |                                   | <u>55,000,000</u>                |
| 001   | Expenditure on Diet for Patients                                  |   |  | 45,000,000                       |                                   | 55,000,000                       |
| <b>A09</b>  | <b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>                        |   |  | <u>502,000,000</u>               |                                   | <u>3,000,000</u>                 |
| <b>A094</b>   | <b>TOTAL OTHER STORES AND STOCKS</b>                              |   |  | <u>2,000,000</u>                 |                                   | <u>3,000,000</u>                 |

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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>  |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>GL1200</b>   | <b>Secretary Health GB-II</b>                                       |   |  |                                  |                                   |                                  |
| A09408  | Generic Consumables   |   |  | <u>2,000,000</u>                 |                                   | <u>3,000,000</u>                 |
| 003   | Generic Consumables (O&M of Food Testing Laboratory)                |   |  | 2,000,000                        |                                   | 3,000,000                        |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT<br/>AND MACHINERY</b>                    |   |  | <u><b>500,000,000</b></u>        |                                   |                                  |
| A09601  | Purchase of Plant and Machinery                                     |   |  | <u>500,000,000</u>               |                                   |                                  |
| 005   | Purchase of CT Scane Machines                                       |   |  | 500,000,000                      |                                   |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                |   |  | <u><b>18,000,000</b></u>         |                                   | <u><b>30,000,000</b></u>         |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                            |   |  | <u><b>8,000,000</b></u>          |                                   | <u><b>15,000,000</b></u>         |
| A13102  | Medical and Laboratory Equipments                                   |   |  | <u>8,000,000</u>                 |                                   | <u>15,000,000</u>                |
| 002   | Medical and Laboratory Equipments (Dialysis Machine)                |   |  | 3,000,000                        |                                   | 5,000,000                        |
| 003   | Medical and Laboratory Equipments (Repair of Radiolgical Equipment) |   |  | 5,000,000                        |                                   | 10,000,000                       |
| <b>A133</b>   | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                            |   |  | <u><b>10,000,000</b></u>         |                                   | <u><b>15,000,000</b></u>         |
| A13370  | Others  |   |  | <u>10,000,000</u>                |                                   | <u>15,000,000</u>                |
| 005   | Minor Repairs in Health Institutions                                |   |  | 10,000,000                       |                                   | 15,000,000                       |
| <b>Secretary Health GB-II</b>   |   |   |  | <b>939,000,000</b>               |                                   | <b>601,000,000</b>               |

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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |           | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|--|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   |  |  |   |           | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |  |   |           |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                               |  |   |           |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                      |  |   |           |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                      |  |   |           |                                  |                                   |                                  |
| <b>GL1201</b>   | <b>Programme Manager Regional Blood Center<br/>Gilgit</b>  |  |   |           |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                    |  |   |           | <b><u>11,859,000</u></b>         | <b><u>13,380,000</u></b>          | <b><u>13,511,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>   |  | <b>22</b>                                 | <b>22</b> | <b><u>6,091,000</u></b>          | <b><u>5,540,000</u></b>           | <b><u>7,060,000</u></b>          |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                               |  | <b>7</b>                                  | <b>7</b>  | <b><u>2,809,000</u></b>          | <b><u>2,612,000</u></b>           | <b><u>3,730,000</u></b>          |
| A01101  | Total Basic Pay  |  | 7   | 7         | <u>2,596,000</u>                 | <u>2,374,000</u>                  | <u>3,141,000</u>                 |
| S064  | Senior Medical Officer (BPS-18)                            |  | 1   | 1         | 432,000                          |                                   | 454,000                          |
| M030  | Medical Officer (BPS-17)                                   |  | 1   | 1         | 780,000                          |                                   | 509,000                          |
| C077  | Computer Operator (BPS-16)                                 |  | 1   | 1         | 238,000                          |                                   | 339,000                          |
| M036  | Medical Technologist (BPS-16)                              |  | 2   | 2         | 864,000                          |                                   | 959,000                          |
| N042  | Nurse (BPS-16)   |  | 2   | 2         | 282,000                          |                                   | 880,000                          |
| A01103  | Special pay  |  |   |           | 213,000                          | 238,000                           | 589,000                          |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                            |  | <b>15</b>                                 | <b>15</b> | <b><u>3,282,000</u></b>          | <b><u>2,928,000</u></b>           | <b><u>3,330,000</u></b>          |
| A01151  | Total Pay of Other Staff                                   |  | 15  | 15        | <u>2,996,000</u>                 | <u>2,638,000</u>                  | <u>2,676,000</u>                 |
| P082  | Pathology Technician (BPS-12)                              |  |   | 1         |                                  |                                   | 200,000                          |
| L093  | Lower Division Clerk (BPS-11)                              |  |   | 1         |                                  |                                   | 180,000                          |
| B022  | Bio Medical Technician (BPS-09)                            |  |   | 1         |                                  |                                   | 200,000                          |
| J022  | Junior Pharmacy Technician (BPS-09)                        |  |   | 1         |                                  |                                   | 180,000                          |
| J054  | Junior Pathology Technician (Lab Tech) (BPS-09)            |  |   | 3         |                                  |                                   | 700,000                          |
| L016  | Laboratory Technician (BPS-09)                             |  | 4   |           | 1,126,000                        |                                   |                                  |
| B008  | Bio Medical Electriect Technician/Storekeeper/LDC (BPS-07) |  | 3   |           | 968,000                          |                                   |                                  |
| L002  | Lab Attendant/Driver (BPS-04)                              |  | 4   | 4         | 466,000                          |                                   | 608,000                          |
| N012  | Naib Qasid/Chowkidar (BPS-01)                              |  | 4   | 4         | 436,000                          |                                   | 608,000                          |
| A01152  | Personal pay   |  |   |           |                                  |                                   | 65,000                           |
| A01153  | Special pay  |  |   |           | 286,000                          | 290,000                           | 589,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                              |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                     |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                     |   |  |                                  |                                   |                                  |
| <b>GL1201</b>   | <b>Programme Manager Regional Blood Center<br/>Gilgit</b> |   |  |                                  |                                   |                                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                   |   |  | <b><u>5,768,000</u></b>          | <b><u>7,840,000</u></b>           | <b><u>6,451,000</u></b>          |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                           |   |  | <b><u>5,768,000</u></b>          | <b><u>7,840,000</u></b>           | <b><u>6,451,000</u></b>          |
| A01202  | House rent Allowance                                      |   |  | 675,000                          | 726,000                           | 773,000                          |
| A01203  | Conveyance allowance                                      |   |  | 602,000                          | 678,000                           | 638,000                          |
| A0120D  | Integrated Allowance                                      |   |  |                                  |                                   | 90,000                           |
| A01210  | Risk Allowance  |   |  |                                  | 1,044,000                         |                                  |
| A01211  | Hill allowance  |   |  | 16,000                           | 16,000                            | 77,000                           |
| A01217  | Medical allowance   |   |  | 333,000                          | 343,000                           | 368,000                          |
| A0121N  | Personal Allowance  |   |  |                                  | 19,000                            |                                  |
| A01226  | Computer allowance  |   |  |                                  | 20,000                            | 18,000                           |
| A0122M  | Ad-hoc Relief Allowance-2016                              |   |  | 334,000                          | 356,000                           | 488,000                          |
| A0122Y  | Ad-hoc Relief Allowance 2017                              |   |  | 455,000                          | 499,000                           | 536,000                          |
| A01239  | Special allowance   |   |  | 2,014,000                        | 2,124,000                         | 1,660,000                        |
| A0123G  | Ad-hoc Relief Allowance-2018                              |   |  | 455,000                          | 499,000                           | 536,000                          |
| A0123P  | Ad-hoc Relief Allowance 2019                              |   |  | 487,000                          | 553,000                           | 268,000                          |
| A0123X  | Ad-hoc Relief Allowance 2020                              |   |  |                                  | 711,000                           | 543,000                          |
| A01250  | Incentive Allowance                                       |   |  | 300,000                          | 180,000                           | 360,000                          |
| A01252  | Non Practicing Allowance                                  |   |  | 97,000                           | 72,000                            | 96,000                           |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                           |   |  | <b><u>1,144,000</u></b>          | <b><u>10,144,000</u></b>          | <b><u>1,171,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                               |   |  | <b><u>35,000</u></b>             | <b><u>35,000</u></b>              | <b><u>35,000</u></b>             |
| A03201  | Postage and telegraph                                     |   |  | 5,000                            | 5,000                             | 5,000                            |
| A03202  | Telephone and trunk call                                  |   |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| 001   | Telephone and Trunk Calls                                 |   |  |                                  | 30,000                            | 30,000                           |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                                    |   |  | <b><u>404,000</u></b>            | <b><u>604,000</u></b>             | <b><u>404,000</u></b>            |
| A03301  | Gas   |   |  |                                  | <u>200,000</u>                    |                                  |
| 001   | Gas   |   |  |                                  | 200,000                           |                                  |
| A03303  | Electricity   |   |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| 001   | Electricity   |   |  |                                  | 100,000                           | 100,000                          |
| A03304  | Hot and cold weather charges                              |   |  | <u>304,000</u>                   | <u>304,000</u>                    | <u>304,000</u>                   |
| 001   | Hot and Cold Weather Charges                              |   |  |                                  | 304,000                           |                                  |

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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                                      |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>GL1201</b>   | <b>Programme Manager Regional Blood Center<br/>Gilgit</b>         |   |  |                                  |                                   |                                  |
| 002   | Heating Charges for Wards   |   |  | 1,000                            |                                   | 1,000                            |
| 003   | Gilgit-Baltistan Weather Charges                                  |   |  | 303,000                          |                                   | 303,000                          |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                      |   |  | <b><u>290,000</u></b>            | <b><u>290,000</u></b>             | <b><u>317,000</u></b>            |
| A03805  | Travelling allowance  |   |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>110,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 100,000                           | 110,000                          |
| A03806  | Transportation of Goods (Govt.)                                   |   |  | <u>10,000</u>                    | <u>10,000</u>                     | <u>10,000</u>                    |
| 001   | Transportation of Goods   |   |  | 10,000                           | 10,000                            | 10,000                           |
| A03807  | P.O.L Charges A,planes  |   |  | <u>170,000</u>                   | <u>170,000</u>                    | <u>187,000</u>                   |
|   | H.coptors S.Cars M/C(Govt.)                                       |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles   |   |  | 170,000                          | 170,000                           | 187,000                          |
| A03808  | Conveyance charges ( Govt.)                                       |   |  | 10,000                           | 10,000                            | 10,000                           |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <b><u>415,000</u></b>            | <b><u>9,215,000</u></b>           | <b><u>415,000</u></b>            |
| A03901  | Stationery  |   |  | <u>160,000</u>                   | <u>160,000</u>                    | <u>160,000</u>                   |
| 001   | Stationery  |   |  |                                  | 160,000                           | 160,000                          |
| A03902  | Printing and publication  |   |  | 50,000                           | 50,000                            | 50,000                           |
| A03905  | Newspapers periodicals and books                                  |   |  | <u>10,000</u>                    | <u>10,000</u>                     | <u>10,000</u>                    |
| 001   | Newspapers, Periodicals and Books                                 |   |  | 10,000                           | 10,000                            | 10,000                           |
| A03906  | Uniforms and protective clothing                                  |   |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| 001   | Uniforms and Protective Clothing                                  |   |  | 30,000                           | 30,000                            | 30,000                           |
| A03927  | Purchase of drug and medicines                                    |   |  | <u>3,000</u>                     | <u>8,803,000</u>                  | <u>3,000</u>                     |
| 001   | Purchase of Drugs and Medicines                                   |   |  | 1,000                            | 8,803,000                         | 1,000                            |
| 006   | P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc) |   |  | 1,000                            |                                   | 1,000                            |
| 008   | Purchase of Kits for Blood Center                                 |   |  | 1,000                            |                                   | 1,000                            |
| A03954  | Ordinance Store   |   |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001   | Ordinance Store   |   |  | 1,000                            | 1,000                             | 1,000                            |
| A03970  | Others  |   |  | <u>160,000</u>                   | <u>160,000</u>                    | <u>160,000</u>                   |
| 001   | Others  |   |  | 160,000                          | 160,000                           | 160,000                          |
| A03972  | Expenditure on Diet of Patients                                   |   |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001   | Expenditure on Diet for Patients                                  |   |  |                                  | 1,000                             |                                  |
| 002   | Expenditure on Diet for Blood Donors                              |   |  | 1,000                            |                                   | 1,000                            |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                              |   |  | <b><u>215,000</u></b>            | <b><u>515,000</u></b>             | <b><u>226,000</u></b>            |

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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                              |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                     |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                     |   |  |                                  |                                   |                                  |
| <b>GL1201</b>   | <b>Programme Manager Regional Blood Center<br/>Gilgit</b> |   |  |                                  |                                   |                                  |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                                    |   |  | <u>110,000</u>                   | <u>410,000</u>                    | <u>121,000</u>                   |
| A13001  | Transport   |   |  | <u>110,000</u>                   | <u>410,000</u>                    | <u>121,000</u>                   |
| 001   | Transport   |   |  | 110,000                          | 410,000                           | 121,000                          |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                  |   |  | <u>75,000</u>                    | <u>75,000</u>                     | <u>75,000</u>                    |
| A13101  | Machinery and Equipment                                   |   |  | <u>75,000</u>                    | <u>75,000</u>                     | <u>75,000</u>                    |
| 001   | Machinery and Equipment                                   |   |  | 75,000                           | 75,000                            | 75,000                           |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                    |   |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| A13201  | Furniture and Fixtures                                    |   |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| 001   | Furniture and Fixture                                     |   |  |                                  | 30,000                            | 30,000                           |
| <b>Programme Manager Regional Blood Center<br/>Gilgit</b>             |   |   |  | <b>13,218,000</b>                | <b>24,039,000</b>                 | <b>14,908,000</b>                |

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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |          |   |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                                      |          |   |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>   |          |   |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>   |          |   |                                  |                                   |                                  |
| <b>GL1203</b>   | <b>Director Planning and Procurement<br/>Health Department GB</b> |          |   |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                           |          |   |                                  | <b><u>4,173,000</u></b>           | <b><u>8,336,000</u></b>          |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b>10</b>                                 |                                  | <b><u>1,842,000</u></b>           | <b><u>3,336,000</u></b>          |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                      |          | <b>4</b>                                  |                                  | <b><u>1,094,000</u></b>           | <b><u>1,508,000</u></b>          |
| A01101  | Total Basic Pay   |          | 4   |                                  | <u>989,000</u>                    | <u>1,358,000</u>                 |
| D187  | Director (Planning & Procurement)                                 | (BPS-19) | 1   |                                  |                                   | 513,000                          |
| D041  | Deputy Director   | (BPS-18) | 1   |                                  |                                   | 340,000                          |
| S147  | Superintendent  | (BPS-17) | 1   |                                  |                                   | 300,000                          |
| S116  | Stenographer  | (BPS-16) | 1   |                                  |                                   | 205,000                          |
| A01103  | Special pay   |          |   |                                  | 105,000                           | 150,000                          |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                   |          | <b>6</b>                                  |                                  | <b><u>748,000</u></b>             | <b><u>1,828,000</u></b>          |
| A01151  | Total Pay of Other Staff  |          | 6   |                                  | <u>653,000</u>                    | <u>1,690,000</u>                 |
| A009  | Accountant  | (BPS-14) | 1   |                                  |                                   | 130,000                          |
| U019  | Upper Division Clerk  | (BPS-14) | 1   |                                  |                                   | 142,000                          |
| S117  | Stenotypist   | (BPS-12) | 1   |                                  |                                   | 173,000                          |
| L093  | Lower Division Clerk  | (BPS-11) | 1   |                                  |                                   | 88,000                           |
| N006  | Naib Qasid  | (BPS-02) | 2   |                                  |                                   | 243,000                          |
| A01152  | Personal pay  |          |   |                                  | 25,000                            |                                  |
| A01153  | Special pay   |          |   |                                  | 70,000                            | 138,000                          |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |          |   |                                  | <b><u>2,331,000</u></b>           | <b><u>5,000,000</u></b>          |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                   |          |   |                                  | <b><u>2,331,000</u></b>           | <b><u>5,000,000</u></b>          |
| A01202  | House rent Allowance  |          |   |                                  | 253,000                           | 649,000                          |
| A01203  | Conveyance allowance  |          |   |                                  | 117,000                           | 401,000                          |
| A0120D  | Integrated Allowance  |          |   |                                  | 3,000                             | 7,000                            |
| A01211  | Hill allowance  |          |   |                                  | 2,000                             | 6,000                            |



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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                                      |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>GL1203</b>   | <b>Director Planning and Procurement<br/>Health Department GB</b> |   |  |                                  |                                   |                                  |
| A01217  | Medical allowance   |   |  |                                  | 85,000                            | 237,000                          |
| A01224  | Entertainment allowance   |   |  |                                  | 4,000                             |                                  |
| A0122M  | Ad-hoc Relief Allowance-2016                                      |   |  |                                  | 120,000                           | 355,000                          |
| A0122Y  | Ad-hoc Relief Allowance 2017                                      |   |  |                                  | 167,000                           | 393,000                          |
| A01239  | Special allowance   |   |  |                                  | 686,000                           | 1,898,000                        |
| A0123G  | Ad-hoc Relief Allowance-2018                                      |   |  |                                  | 167,000                           | 393,000                          |
| A0123P  | Ad-hoc Relief Allowance 2019                                      |   |  |                                  | 131,000                           | 262,000                          |
| A0123X  | Ad-hoc Relief Allowance 2020                                      |   |  |                                  | 201,000                           | 262,000                          |
| A01250  | Incentive Allowance   |   |  |                                  | 315,000                           |                                  |
| A01252  | Non Practicing Allowance  |   |  |                                  | 80,000                            | 137,000                          |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                   |   |  |                                  | <b><u>2,255,000</u></b>           | <b><u>2,354,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                       |   |  |                                  |                                   | <b><u>180,000</u></b>            |
| A03201  | Postage and telegraph   |   |  |                                  |                                   | 30,000                           |
| A03202  | Telephone and trunk call  |   |  |                                  |                                   | <u>150,000</u>                   |
| 001   | Telephone and Trunk Calls   |   |  |                                  |                                   | 150,000                          |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   |  |                                  | <b><u>105,000</u></b>             | <b><u>264,000</u></b>            |
| A03303  | Electricity   |   |  |                                  |                                   | <u>50,000</u>                    |
| 001   | Electricity   |   |  |                                  |                                   | 50,000                           |
| A03304  | Hot and cold weather charges                                      |   |  |                                  | <u>105,000</u>                    | <u>214,000</u>                   |
| 001   | Hot and Cold Weather Charges                                      |   |  |                                  | 105,000                           |                                  |
| 003   | Gilgit-Baltistan Weather Charges                                  |   |  |                                  |                                   | 214,000                          |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                      |   |  |                                  | <b><u>1,600,000</u></b>           | <b><u>1,300,000</u></b>          |
| A03805  | Travelling allowance  |   |  |                                  | <u>700,000</u>                    | <u>500,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 700,000                           | 500,000                          |
| A03807  | P.O.L Charges A.planes  |   |  |                                  | <u>900,000</u>                    | <u>800,000</u>                   |
|   | H.coptors S.Cars M/C(Govt.)                                       |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles   |   |  |                                  | 900,000                           | 800,000                          |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  |                                  | <b><u>550,000</u></b>             | <b><u>610,000</u></b>            |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                                      |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>GL1203</b>   | <b>Director Planning and Procurement<br/>Health Department GB</b> |   |  |                                  |                                   |                                  |
| A03901  | Stationery  |   |  |                                  | <u>200,000</u>                    | <u>300,000</u>                   |
| 001   | Stationery  |   |  |                                  | 200,000                           | 300,000                          |
| A03905  | Newspapers periodicals and books                                  |   |  |                                  |                                   | <u>10,000</u>                    |
| 001   | Newspapers, Periodicals and Books                                 |   |  |                                  |                                   | 10,000                           |
| A03970  | Others  |   |  |                                  | <u>350,000</u>                    | <u>300,000</u>                   |
| 001   | Others  |   |  |                                  | 350,000                           | 300,000                          |
| <b>A06</b>  | <b>TOTAL TRANSFERS</b>  |   |  |                                  |                                   | <u><b>50,000</b></u>             |
| <b>A063</b>   | <b>TOTAL ENTERTAINMENT &amp;<br/>GIFTS</b>                        |   |  |                                  |                                   | <u><b>50,000</b></u>             |
| A06301  | Entertainments & Gifts  |   |  |                                  |                                   | <u>50,000</u>                    |
| 001   | Entertainments & Gifts  |   |  |                                  |                                   | 50,000                           |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                              |   |  |                                  | <u><b>700,000</b></u>             | <u><b>540,000</b></u>            |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>  |   |  |                                  | <u><b>700,000</b></u>             | <u><b>500,000</b></u>            |
| A13001  | Transport   |   |  |                                  | <u>700,000</u>                    | <u>500,000</u>                   |
| 001   | Transport   |   |  |                                  | 700,000                           | 500,000                          |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                          |   |  |                                  |                                   | <u><b>20,000</b></u>             |
| A13101  | Machinery and Equipment   |   |  |                                  |                                   | <u>20,000</u>                    |
| 001   | Machinery and Equipment   |   |  |                                  |                                   | 20,000                           |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                            |   |  |                                  |                                   | <u><b>20,000</b></u>             |
| A13201  | Furniture and Fixtures  |   |  |                                  |                                   | <u>20,000</u>                    |
| 001   | Furniture and Fixture   |   |  |                                  |                                   | 20,000                           |
| <b>Director Planning and Procurement<br/>Health Department GB</b>     |   |   |  |                                  | <b>7,128,000</b>                  | <b>11,280,000</b>                |

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|---|--|--|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   |  |  |   |           | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                      |  |   |           |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                       |  |   |           |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                              |  |   |           |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                              |  |   |           |                                  |                                   |                                  |
| <b>GL1506</b>   | <b>Secrtery Health &amp; Population Department</b> |  |   |           |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>            |  |   |           | <b><u>28,858,000</u></b>         | <b><u>38,367,000</u></b>          | <b><u>41,123,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>                                   |  | <b>31</b>                                 | <b>36</b> | <b><u>13,623,000</u></b>         | <b><u>12,552,000</u></b>          | <b><u>24,915,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                       |  | <b>11</b>                                 | <b>16</b> | <b><u>8,308,000</u></b>          | <b><u>8,564,000</u></b>           | <b><u>18,200,000</u></b>         |
| A01101  | Total Basic Pay                                    |  | 11  | 16        | <u>7,632,000</u>                 | <u>7,712,000</u>                  | <u>17,524,000</u>                |
| S014  | Secretary (BPS-20)                                 |  | 1   | 1         | 1,189,000                        |                                   | 992,000                          |
| S101  | Special Secretary (BPS-19)                         |  | 1   | 1         | 920,000                          |                                   | 992,000                          |
| D074  | Deputy Secretary (BPS-18)                          |  | 2   | 4         | 2,110,000                        |                                   | 4,646,000                        |
| F048  | Finance & Accounts Officer (BPS-17)                |  |   | 1         |                                  |                                   | 364,000                          |
| L101  | Legal Advisor (BPS-17)                             |  |   | 1         |                                  |                                   | 364,000                          |
| P024  | Personal Assistant (BPS-17)                        |  | 1   | 1         | 291,000                          |                                   | 5,517,000                        |
| S016  | Section Officer (BPS-17)                           |  | 3   | 3         | 2,193,000                        |                                   | 2,515,000                        |
| S147  | Superintendent (BPS-17)                            |  | 2   | 3         | 545,000                          |                                   | 1,655,000                        |
| S116  | Stenographer (BPS-16)                              |  | 1   | 1         | 384,000                          |                                   | 479,000                          |
| A01103  | Special pay  |  |   |           | 676,000                          | 846,000                           | 676,000                          |
| A01105  | Qualification Pay                                  |  |   |           |                                  | 6,000                             |                                  |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                    |  | <b>20</b>                                 | <b>20</b> | <b><u>5,315,000</u></b>          | <b><u>3,988,000</u></b>           | <b><u>6,715,000</u></b>          |
| A01151  | Total Pay of Other Staff                           |  | 20  | 20        | <u>4,863,000</u>                 | <u>3,601,000</u>                  | <u>6,263,000</u>                 |
| A068  | Assistant (BPS-16)                                 |  | 3   | 3         | 1,195,000                        |                                   | 1,287,000                        |
| S117  | Stenotypist (BPS-14)                               |  | 3   | 3         | 1,096,000                        |                                   | 1,323,000                        |
| U019  | Upper Division Clerk (BPS-14)                      |  | 1   | 1         | 243,000                          |                                   | 319,000                          |
| D021  | Data Entry Operator (BPS-12)                       |  | 2   | 2         | 236,000                          |                                   | 479,000                          |
| L093  | Lower Division Clerk (BPS-11)                      |  | 5   | 5         | 1,109,000                        |                                   | 1,423,000                        |
| P035  | Photostate Machine Operator (BPS-05)               |  | 1   | 1         | 218,000                          |                                   | 269,000                          |
| D159  | Driver (BPS-04)                                    |  | 2   | 2         | 233,000                          |                                   | 554,000                          |
| N006  | Naib Qasid (BPS-02)                                |  | 1   | 1         | 188,000                          |                                   | 251,000                          |

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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |   | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |          |   |   |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                          |          |   |   |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                 |          |   |   |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                 |          |   |   |                                  |                                   |                                  |
| <b>GL1506</b>   | <b>Secrtary Health &amp; Population Department</b>    |          |   |   |                                  |                                   |                                  |
| N006  | Naib Qasid  | (BPS-01) | 1   | 1 | 189,000                          |                                   | 179,000                          |
| S167  | Sweeper   | (BPS-01) | 1   | 1 | 156,000                          |                                   | 179,000                          |
| A01153  | Special pay   |          |   |   | 452,000                          | 387,000                           | 452,000                          |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                               |          |   |   | <b><u>15,235,000</u></b>         | <b><u>25,815,000</u></b>          | <b><u>16,208,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                       |          |   |   | <b><u>14,227,000</u></b>         | <b><u>24,640,000</u></b>          | <b><u>15,049,000</u></b>         |
| A01202  | House rent Allowance                                  |          |   |   | 992,000                          | 1,316,000                         | 992,000                          |
| A01203  | Conveyance allowance                                  |          |   |   | 773,000                          | 1,083,000                         | 773,000                          |
| A0120D  | Integrated Allowance                                  |          |   |   | 4,000                            | 4,000                             | 4,000                            |
| A0120N  | Special Allowance@20% of B.Pay<br>for Secretariat Emp |          |   |   | 823,000                          | 791,000                           | 823,000                          |
| A01210  | Risk Allowance  |          |   |   |                                  | 2,376,000                         |                                  |
| A01211  | Hill allowance  |          |   |   | 15,000                           | 15,000                            | 15,000                           |
| A01216  | Qualification allowance                               |          |   |   | 9,000                            | 60,000                            | 9,000                            |
| A01217  | Medical allowance                                     |          |   |   | 546,000                          | 586,000                           | 546,000                          |
| A0121N  | Personal Allowance                                    |          |   |   |                                  | 47,000                            |                                  |
| A0121Q  | Audit and Accounts Allowance                          |          |   |   | 11,000                           |                                   | 11,000                           |
| A01224  | Entertainment allowance                               |          |   |   | 14,000                           | 12,000                            | 14,000                           |
| A0122M  | Ad-hoc Relief Allowance-2016                          |          |   |   | 770,000                          | 783,000                           | 770,000                          |
| A0122S  | Utility Allowance                                     |          |   |   | 1,933,000                        | 2,103,000                         | 1,933,000                        |
| A0122Y  | Ad-hoc Relief Allowance 2017                          |          |   |   | 1,058,000                        | 1,125,000                         | 1,058,000                        |
| A01239  | Special allowance                                     |          |   |   |                                  | 24,000                            |                                  |
| A0123E  | Executive Allowance                                   |          |   |   | 4,784,000                        | 6,743,000                         | 4,784,000                        |
| A0123G  | Ad-hoc Relief Allowance-2018                          |          |   |   | 1,058,000                        | 1,101,000                         | 1,058,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019                          |          |   |   | 822,000                          | 806,000                           | 822,000                          |
| A0123X  | Ad-hoc Relief Allowance 2020                          |          |   |   |                                  | 1,280,000                         | 822,000                          |
| A01241  | Utility allowance for electricity                     |          |   |   |                                  | 24,000                            |                                  |
| A01250  | Incentive Allowance                                   |          |   |   | 615,000                          | 4,361,000                         | 615,000                          |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>           |          |   |   | <b><u>1,008,000</u></b>          | <b><u>1,175,000</u></b>           | <b><u>1,159,000</u></b>          |
| A01274  | Medical charges                                       |          |   |   |                                  | 16,000                            |                                  |
| A01277  | Contingent paid staff                                 |          |   |   | <u>1,008,000</u>                 | <u>1,159,000</u>                  | <u>1,159,000</u>                 |
| 001   | Contingent Paid Staff                                 |          |   |   | 1,008,000                        | 1,159,000                         | 1,159,000                        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                                    |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>GL1506</b>   | <b>Secrtery Health &amp; Population Department</b>              |   |  |                                  |                                   |                                  |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                 |   |  | <b><u>4,748,000</u></b>          | <b><u>11,056,000</u></b>          | <b><u>5,004,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                     |   |  | <b><u>260,000</u></b>            | <b><u>312,000</u></b>             | <b><u>260,000</u></b>            |
| A03201  | Postage and telegraph   |   |  | 60,000                           | 60,000                            | 60,000                           |
| A03202  | Telephone and trunk call  |   |  | <u>200,000</u>                   | <u>252,000</u>                    | <u>200,000</u>                   |
| 001   | Telephone and Trunk Calls                                       |   |  |                                  | 252,000                           | 200,000                          |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   |  | <b><u>539,000</u></b>            | <b><u>660,000</u></b>             | <b><u>539,000</u></b>            |
| A03303  | Electricity   |   |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| 001   | Electricity   |   |  |                                  | 100,000                           | 100,000                          |
| A03304  | Hot and cold weather charges                                    |   |  | <u>439,000</u>                   | <u>560,000</u>                    | <u>439,000</u>                   |
| 001   | Hot and Cold Weather Charges                                    |   |  |                                  | 560,000                           |                                  |
| 003   | Gilgit-Baltistan Weather Charges                                |   |  | 439,000                          |                                   | 439,000                          |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                                    |   |  |                                  | <b><u>540,000</u></b>             |                                  |
| A03403  | Rent for residential building                                   |   |  |                                  | 540,000                           |                                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  | <b><u>2,635,000</u></b>          | <b><u>3,935,000</u></b>           | <b><u>2,891,000</u></b>          |
| A03805  | Travelling allowance  |   |  | <u>1,235,000</u>                 | <u>1,235,000</u>                  | <u>1,358,000</u>                 |
| 001   | Travelling Allowance  |   |  |                                  | 1,235,000                         | 1,358,000                        |
| A03806  | Transportation of Goods (Govt.)                                 |   |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001   | Transportation of Goods   |   |  | 50,000                           | 50,000                            | 50,000                           |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/C(Govt.)           |   |  | <u>1,330,000</u>                 | <u>2,630,000</u>                  | <u>1,463,000</u>                 |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 1,330,000                        | 2,630,000                         | 1,463,000                        |
| A03808  | Conveyance charges ( Govt.)                                     |   |  | 20,000                           | 20,000                            | 20,000                           |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <b><u>1,314,000</u></b>          | <b><u>5,609,000</u></b>           | <b><u>1,314,000</u></b>          |
| A03901  | Stationery  |   |  | <u>618,000</u>                   | <u>2,537,000</u>                  | <u>618,000</u>                   |
| 001   | Stationery  |   |  |                                  | 2,537,000                         | 618,000                          |
| A03902  | Printing and publication  |   |  | 100,000                          | 1,440,000                         | 100,000                          |
| A03905  | Newspapers periodicals and books                                |   |  | <u>50,000</u>                    |                                   | <u>50,000</u>                    |
| 001   | Newspapers, Periodicals and Books                               |   |  | 50,000                           |                                   | 50,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                      |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                       |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                              |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                              |   |  |                                  |                                   |                                  |
| <b>GL1506</b>   | <b>Secrtary Health &amp; Population Department</b> |   |  |                                  |                                   |                                  |
| A03906  | Uniforms and protective clothing                   |   |  | <u>20,000</u>                    | <u>20,000</u>                     | <u>20,000</u>                    |
| 001   | Uniforms and Protective Clothing                   |   |  | 20,000                           | 20,000                            | 20,000                           |
| A03917  | Law charges  |   |  | 50,000                           | 100,000                           | 50,000                           |
| A03927  | Purchase of drug and medicines                     |   |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001   | Purchase of Drugs and Medicines                    |   |  |                                  | 1,000                             |                                  |
| 009   | Purchase of Dialysis Kits                          |   |  | 1,000                            |                                   | 1,000                            |
| A03954  | Ordinance Store                                    |   |  |                                  | <u>500,000</u>                    |                                  |
| 001   | Ordinance Store                                    |   |  |                                  | 500,000                           |                                  |
| A03970  | Others   |   |  | <u>475,000</u>                   | <u>1,011,000</u>                  | <u>475,000</u>                   |
| 001   | Others   |   |  | 475,000                          | 1,011,000                         | 475,000                          |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>         |   |  |                                  | <u><b>2,093,000</b></u>           |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>                               |   |  |                                  | <u><b>2,093,000</b></u>           |                                  |
| A04114  | Superannuation Encashment of L.P.R                 |   |  |                                  | <u>2,093,000</u>                  |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                 |   |  |                                  | 2,093,000                         |                                  |
| <b>A06</b>  | <b>TOTAL TRANSFERS</b>                             |   |  | <u><b>200,000</b></u>            | <u><b>200,000</b></u>             | <u><b>200,000</b></u>            |
| <b>A063</b>   | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>             |   |  | <u><b>200,000</b></u>            | <u><b>200,000</b></u>             | <u><b>200,000</b></u>            |
| A06301  | Entertainments & Gifts                             |   |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>200,000</u>                   |
| 001   | Entertainments & Gifts                             |   |  |                                  | 200,000                           | 200,000                          |
| <b>A09</b>  | <b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>         |   |  |                                  | <u><b>2,850,000</b></u>           |                                  |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>       |   |  |                                  | <u><b>2,355,000</b></u>           |                                  |
| A09601  | Purchase of Plant and Machinery                    |   |  |                                  | <u>2,355,000</u>                  |                                  |
| 001   | Purchase of Plant & Machinery                      |   |  |                                  | 2,355,000                         |                                  |
| <b>A097</b>   | <b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>     |   |  |                                  | <u><b>495,000</b></u>             |                                  |
| A09701  | Purchase of Furniture and Fixture                  |   |  |                                  | 495,000                           |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |  | 2020-2021          | 2021-2022 | 2020-2021               | 2020-2021               | 2021-2022               |
|   |  |                    |           | Rs                      | Rs                      | Rs                      |
| <b>07</b>   | <b>HEALTH</b>                                      |                    |           |                         |                         |                         |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                       |                    |           |                         |                         |                         |
| <b>0761</b>   | <b>ADMINISTRATION</b>                              |                    |           |                         |                         |                         |
| <b>076101</b>   | <b>ADMINISTRATION</b>                              |                    |           |                         |                         |                         |
| <b>GL1506</b>   | <b>Secrtary Health &amp; Population Department</b> |                    |           |                         |                         |                         |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |                    |           | <b><u>1,050,000</u></b> | <b><u>4,390,000</u></b> | <b><u>1,145,000</u></b> |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                             |                    |           | <b><u>950,000</u></b>   | <b><u>4,290,000</u></b> | <b><u>1,045,000</u></b> |
| A13001  | Transport  |                    |           | <u>950,000</u>          | <u>4,290,000</u>        | <u>1,045,000</u>        |
| 001   | Transport  |                    |           | 950,000                 | 4,290,000               | 1,045,000               |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |                    |           | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    |
| A13101  | Machinery and Equipment                            |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |
| 001   | Machinery and Equipment                            |                    |           | 50,000                  | 50,000                  | 50,000                  |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |                    |           | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    |
| A13201  | Furniture and Fixtures                             |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |
| 001   | Furniture and Fixture                              |                    |           |                         | 50,000                  | 50,000                  |
| <b>Secrtary Health &amp; Population Department</b>                    |  |                    |           | <b>34,856,000</b>       | <b>58,956,000</b>       | <b>47,472,000</b>       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |           | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|--|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |  |   |           | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                       |  |   |           |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                        |  |   |           |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                               |  |   |           |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                               |  |   |           |                                  |                                   |                                  |
| <b>GL1714</b>   | <b>Director Health Services GB Gilgit</b>           |  |   |           |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>             |  |   |           | <b><u>60,897,000</u></b>         | <b><u>65,481,000</u></b>          | <b><u>64,451,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>                                    |  | <b>90</b>                                 | <b>78</b> | <b><u>31,829,000</u></b>         | <b><u>28,179,000</u></b>          | <b><u>29,511,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                        |  | <b>25</b>                                 | <b>22</b> | <b><u>15,989,000</u></b>         | <b><u>12,965,000</u></b>          | <b><u>14,010,000</u></b>         |
| A01101  | Total Basic Pay                                     |  | 25  | 22        | <u>14,772,000</u>                | <u>11,843,000</u>                 | <u>12,571,000</u>                |
| D109  | Director Health Services (BPS-20)                   |  | 1   | 1         | 1,467,000                        |                                   | 1,370,000                        |
| A028  | Additional Principal Medical Officer (BPS-19)       |  | 1   | 1         | 1,261,000                        |                                   | 747,000                          |
| D053  | Deputy Director Health Services (Admin) (BPS-19)    |  | 1   |           | 908,000                          |                                   |                                  |
| D054  | Deputy Director Health Services (Planning) (BPS-19) |  | 1   |           | 1,388,000                        |                                   |                                  |
| D041  | Deputy Director (BPS-18)                            |  | 2   | 1         | 883,000                          |                                   | 502,000                          |
| D173  | Deputy Director (Admin & Accounts) (BPS-18)         |  | 1   | 1         | 541,000                          |                                   | 839,000                          |
| P052  | Principal HRDC (BPS-18)                             |  | 1   | 1         | 433,000                          |                                   | 839,000                          |
| S064  | Senior Medical Officer (BPS-18)                     |  | 1   |           | 673,000                          |                                   |                                  |
| A015  | Accounts Officer (BPS-17)                           |  | 1   | 1         | 656,000                          |                                   | 806,000                          |
| A035  | Admin Officer (BPS-17)                              |  | 1   | 1         | 631,000                          |                                   | 751,000                          |
| B009  | Bio Medical Engineer (BPS-17)                       |  | 1   | 1         | 391,000                          |                                   | 475,000                          |
| C082  | Computer Programmer (BPS-17)                        |  | 1   | 1         | 584,000                          |                                   | 373,000                          |
| H027  | Health Education & Nutrition Officer (BPS-17)       |  | 1   | 1         | 584,000                          |                                   | 723,000                          |
| M030  | Medical Officer (BPS-17)                            |  | 1   | 1         | 438,000                          |                                   | 558,000                          |
| P068  | Provincial Leprosy Field Officer (BPS-17)           |  | 1   | 1         | 511,000                          |                                   | 640,000                          |
| S114  | Statistical Officer (BPS-17)                        |  | 1   | 1         | 318,000                          |                                   | 392,000                          |
| S147  | Superintendent (BPS-17)                             |  | 2   | 1         | 1,070,000                        |                                   | 392,000                          |
| T023  | Technologist (BPS-17)                               |  | 2   | 2         | 685,000                          |                                   | 784,000                          |
| C034  | Chief Leprosy Technician (BPS-16)                   |  |   | 2         |                                  |                                   | 720,000                          |
| C040  | Chief Pharmacy Technician (BPS-16)                  |  |   | 1         |                                  |                                   | 360,000                          |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |           | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |           | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                             |          |   |           |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>              |          |   |           |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                     |          |   |           |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                     |          |   |           |                                  |                                   |                                  |
| <b>GL1714</b>   | <b>Director Health Services GB Gilgit</b> |          |   |           |                                  |                                   |                                  |
| C077  | Computer Operator                         | (BPS-16) | 1   | 1         | 262,000                          |                                   | 336,000                          |
| D019  | Data Analyst                              | (BPS-16) | 1   | 1         | 596,000                          |                                   | 719,000                          |
| S116  | Stenographer                              | (BPS-16) | 2   | 1         | 492,000                          |                                   | 245,000                          |
| A01102  | Personal pay                              |          |   |           | 145,000                          | 2,000                             |                                  |
| A01103  | Special pay                               |          |   |           | 1,072,000                        | 1,120,000                         | 1,439,000                        |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>           |          | <b>65</b>                                 | <b>56</b> | <b>15,840,000</b>                | <b>15,214,000</b>                 | <b>15,501,000</b>                |
| A01151  | Total Pay of Other Staff                  |          | 65  | 56        | 14,073,000                       | 13,673,000                        | 13,754,000                       |
| O001  | Office Assistant                          | (BPS-16) | 1   | 1         | 279,000                          |                                   | 245,000                          |
| S111  | Statistical Assistant                     | (BPS-16) |   | 1         |                                  |                                   | 573,000                          |
| A009  | Accountant                                | (BPS-14) | 1   |           | 310,000                          |                                   |                                  |
| A070  | Assistant (Budget & Accounts)             | (BPS-14) | 1   | 1         | 437,000                          |                                   | 196,000                          |
| C072  | Cold Chain Technician                     | (BPS-14) | 1   | 1         | 169,000                          |                                   | 196,000                          |
| S061  | Senior Leprosy Technician                 | (BPS-14) | 1   | 1         | 414,000                          |                                   | 505,000                          |
| S068  | Senior Pharmacy Technician                | (BPS-14) | 1   | 1         | 470,000                          |                                   | 477,000                          |
| U019  | Upper Division Clerk                      | (BPS-14) | 8   | 7         | 2,143,000                        |                                   | 2,202,000                        |
| L056  | Leprosy Technician                        | (BPS-12) | 2   | 2         | 566,000                          |                                   | 746,000                          |
| P030  | Pharmacy Technician                       | (BPS-12) |   | 1         |                                  |                                   | 250,000                          |
| S117  | Stenotypist                               | (BPS-12) | 1   |           | 271,000                          |                                   |                                  |
| L093  | Lower Division Clerk                      | (BPS-11) | 9   | 8         | 1,642,000                        |                                   | 1,734,000                        |
| S111  | Statistical Assistant                     | (BPS-11) | 1   |           | 441,000                          |                                   |                                  |
| J017  | Junior Leprosy Technician                 | (BPS-09) | 3   | 1         | 597,000                          |                                   | 505,000                          |
| J018  | Junior Medical Technician                 | (BPS-09) | 3   | 3         | 533,000                          |                                   | 660,000                          |
| J022  | Junior Pharmacy Technician                | (BPS-09) | 2   |           | 614,000                          |                                   |                                  |
| J026  | Junior Radiology Technician               | (BPS-09) | 1   | 1         | 170,000                          |                                   | 191,000                          |
| D159  | Driver                                    | (BPS-05) | 5   | 5         | 1,204,000                        |                                   | 1,353,000                        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |    | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |          |   |    |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                          |          |   |    |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                 |          |   |    |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                 |          |   |    |                                  |                                   |                                  |
| <b>GL1714</b>   | <b>Director Health Services GB Gilgit</b>             |          |   |    |                                  |                                   |                                  |
| D159  | Driver  | (BPS-04) | 1   | 1  | 108,000                          |                                   | 124,000                          |
| D096  | Dhobi   | (BPS-03) | 1   | 1  | 261,000                          |                                   | 310,000                          |
| C053  | Chowkidar   | (BPS-02) | 4   | 4  | 662,000                          |                                   | 787,000                          |
| G006  | Gardener  | (BPS-02) | 1   | 1  | 132,000                          |                                   | 159,000                          |
| N006  | Naib Qasid  | (BPS-02) | 12  | 10 | 2,066,000                        |                                   | 1,846,000                        |
| S167  | Sweeper   | (BPS-02) | 1   | 1  | 149,000                          |                                   | 171,000                          |
| W007  | Ward Servant  | (BPS-02) | 3   | 3  | 309,000                          |                                   | 373,000                          |
| C110  | Cook  | (BPS-01) | 1   | 1  | 126,000                          |                                   | 151,000                          |
| A01152  | Personal pay  |          |   |    | 86,000                           | 72,000                            | 56,000                           |
| A01153  | Special pay   |          |   |    | 1,681,000                        | 1,469,000                         | 1,691,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                               |          |   |    | <b><u>29,068,000</u></b>         | <b><u>37,302,000</u></b>          | <b><u>34,940,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                       |          |   |    | <b><u>28,732,000</u></b>         | <b><u>35,465,000</u></b>          | <b><u>33,668,000</u></b>         |
| A01201  | Senior post Allowance                                 |          |   |    |                                  | 12,000                            | 15,000                           |
| A01202  | House rent Allowance                                  |          |   |    | 3,149,000                        | 3,219,000                         | 3,512,000                        |
| A01203  | Conveyance allowance                                  |          |   |    | 2,390,000                        | 2,357,000                         | 2,478,000                        |
| A0120D  | Integrated Allowance                                  |          |   |    | 40,000                           | 37,000                            | 83,000                           |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for |          |   |    | 69,000                           | 91,000                            | 76,000                           |
| A01210  | Risk Allowance  |          |   |    |                                  | 3,276,000                         |                                  |
| A01211  | Hill allowance  |          |   |    | 68,000                           | 66,000                            | 76,000                           |
| A01217  | Medical allowance                                     |          |   |    | 1,555,000                        | 1,486,000                         | 1,656,000                        |
| A0121T  | Adhoc Relief Allowance 2013                           |          |   |    |                                  | 1,000                             |                                  |
| A0121Z  | Adhoc Relief Allowance-2014                           |          |   |    |                                  | 1,000                             |                                  |
| A01224  | Entertainment allowance                               |          |   |    | 14,000                           | 8,000                             | 13,000                           |
| A01226  | Computer allowance                                    |          |   |    | 55,000                           | 54,000                            | 54,000                           |
| A01228  | Orderly allowance                                     |          |   |    |                                  | 128,000                           |                                  |
| A0122C  | Adhoc Relief Allowance - 2015                         |          |   |    |                                  | 2,000                             |                                  |
| A0122M  | Ad-hoc Relief Allowance-2016                          |          |   |    | 1,946,000                        | 1,842,000                         | 2,559,000                        |
| A0122N  | Special Conveyance Allowance<br>to Disbaled Employees |          |   |    |                                  | 48,000                            | 48,000                           |
| A0122Y  | Ad-hoc Relief Allowance 2017                          |          |   |    | 2,629,000                        | 2,547,000                         | 2,672,000                        |
| A01236  | Deputation allowance                                  |          |   |    | 145,000                          | 144,000                           | 144,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                 |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                        |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                        |   |  |                                  |                                   |                                  |
| <b>GL1714</b>   | <b>Director Health Services GB Gilgit</b>    |   |  |                                  |                                   |                                  |
| A01239  | Special allowance                            |   |  | 11,212,000                       | 10,527,000                        | 11,438,000                       |
| A0123G  | Ad-hoc Relief Allowance-2018                 |   |  | 2,629,000                        | 2,538,000                         | 2,672,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019                 |   |  | 2,494,000                        | 2,342,000                         | 2,402,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020                 |   |  |                                  | 3,282,000                         | 3,434,000                        |
| A01250  | Incentive Allowance                          |   |  |                                  | 870,000                           |                                  |
| A01252  | Non Practicing Allowance                     |   |  | 337,000                          | 587,000                           | 336,000                          |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>  |   |  | <b><u>336,000</u></b>            | <b><u>1,837,000</u></b>           | <b><u>1,272,000</u></b>          |
| A01274  | Medical charges                              |   |  |                                  | 568,000                           |                                  |
| A01277  | Contingent paid staff                        |   |  | <u>336,000</u>                   | <u>1,269,000</u>                  | <u>1,272,000</u>                 |
| 001   | Contingent Paid Staff                        |   |  | 336,000                          | 1,269,000                         | 1,272,000                        |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>              |   |  | <b><u>8,330,000</u></b>          | <b><u>19,221,000</u></b>          | <b><u>8,685,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                  |   |  | <b><u>280,000</u></b>            | <b><u>280,000</u></b>             | <b><u>280,000</u></b>            |
| A03201  | Postage and telegraph                        |   |  | 30,000                           | 30,000                            | 30,000                           |
| A03202  | Telephone and trunk call                     |   |  | <u>250,000</u>                   | <u>250,000</u>                    | <u>250,000</u>                   |
| 001   | Telephone and Trunk Calls                    |   |  |                                  | 250,000                           | 250,000                          |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                       |   |  | <b><u>1,620,000</u></b>          | <b><u>1,398,000</u></b>           | <b><u>1,620,000</u></b>          |
| A03303  | Electricity                                  |   |  | <u>250,000</u>                   | <u>183,000</u>                    | <u>250,000</u>                   |
| 001   | Electricity                                  |   |  |                                  | 183,000                           | 250,000                          |
| A03304  | Hot and cold weather charges                 |   |  | <u>1,370,000</u>                 | <u>1,215,000</u>                  | <u>1,370,000</u>                 |
| 001   | Hot and Cold Weather Charges                 |   |  |                                  | 1,215,000                         |                                  |
| 003   | Gilgit-Baltistan Weather Charges             |   |  | 1,370,000                        |                                   | 1,370,000                        |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                 |   |  | <b><u>760,000</u></b>            |                                   | <b><u>760,000</u></b>            |
| A03402  | Rent for office building                     |   |  | <u>760,000</u>                   |                                   | <u>760,000</u>                   |
| 001   | Rent for Office Building                     |   |  | 760,000                          |                                   | 760,000                          |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b> |   |  | <b><u>3,733,000</u></b>          | <b><u>4,113,000</u></b>           | <b><u>4,088,000</u></b>          |
| A03805  | Travelling allowance                         |   |  | <u>1,568,000</u>                 | <u>1,473,000</u>                  | <u>1,724,000</u>                 |
| 001   | Travelling Allowance                         |   |  |                                  | 1,473,000                         | 1,724,000                        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                                    |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>GL1714</b>   | <b>Director Health Services GB Gilgit</b>                       |   |  |                                  |                                   |                                  |
| A03806  | Transportation of Goods (Govt.)                                 |   |  | <u>160,000</u>                   | <u>160,000</u>                    | <u>160,000</u>                   |
| 001   | Transportation of Goods   |   |  | 160,000                          | 160,000                           | 160,000                          |
| A03807  | P.O.L Charges A.planes  |   |  | <u>1,995,000</u>                 | <u>2,470,000</u>                  | <u>2,194,000</u>                 |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 1,995,000                        | 2,470,000                         | 2,194,000                        |
| A03808  | Conveyance charges ( Govt.)                                     |   |  | 10,000                           | 10,000                            | 10,000                           |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <u><b>1,937,000</b></u>          | <u><b>13,430,000</b></u>          | <u><b>1,937,000</b></u>          |
| A03901  | Stationery  |   |  | <u>903,000</u>                   | <u>1,153,000</u>                  | <u>903,000</u>                   |
| 001   | Stationery  |   |  |                                  | 1,153,000                         | 903,000                          |
| A03902  | Printing and publication  |   |  | 150,000                          | 150,000                           | 150,000                          |
| A03905  | Newspapers periodicals and books                                |   |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001   | Newspapers, Periodicals and Books                               |   |  | 50,000                           | 50,000                            | 50,000                           |
| A03906  | Uniforms and protective clothing                                |   |  | <u>50,000</u>                    | <u>9,330,000</u>                  | <u>50,000</u>                    |
| 001   | Uniforms and Protective Clothing                                |   |  | 50,000                           | 9,330,000                         | 50,000                           |
| A03917  | Law charges   |   |  | 100,000                          | 100,000                           | 100,000                          |
| A03927  | Purchase of drug and medicines                                  |   |  |                                  | <u>1,250,000</u>                  |                                  |
| 001   | Purchase of Drugs and Medicines                                 |   |  |                                  | 1,250,000                         |                                  |
| A03954  | Ordinance Store   |   |  |                                  | <u>400,000</u>                    |                                  |
| 001   | Ordinance Store   |   |  |                                  | 400,000                           |                                  |
| A03970  | Others  |   |  | <u>684,000</u>                   | <u>997,000</u>                    | <u>684,000</u>                   |
| 001   | Others  |   |  | 684,000                          | 997,000                           | 684,000                          |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>                      |   |  |                                  | <u><b>1,914,000</b></u>           |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>  |   |  |                                  | <u><b>1,914,000</b></u>           |                                  |
| A04114  | Superannuation Encashment of L.P.R                              |   |  |                                  | <u>1,914,000</u>                  |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                              |   |  |                                  | 1,914,000                         |                                  |
| <b>A05</b>  | <b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>                       |   |  |                                  | <u><b>2,400,000</b></u>           |                                  |
| <b>A052</b>   | <b>TOTAL GRANTS DOMESTIC</b>                                    |   |  |                                  | <u><b>2,400,000</b></u>           |                                  |
| A05216  | Fin. Assis. to the families of                                  |   |  |                                  | 2,400,000                         |                                  |
|   | G. Serv. who expire   |   |  |                                  |                                   |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                      |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                       |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                              |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                              |   |  |                                  |                                   |                                  |
| <b>GL1714</b>   | <b>Director Health Services GB Gilgit</b>          |   |  |                                  |                                   |                                  |
| <b>A06</b>  | <b>TOTAL TRANSFERS</b>                             |   |  | <u>40,000</u>                    | <u>40,000</u>                     | <u>40,000</u>                    |
| <b>A063</b>   | <b>TOTAL ENTERTAINMENT &amp;<br/>GIFTS</b>         |   |  | <u>40,000</u>                    | <u>40,000</u>                     | <u>40,000</u>                    |
| A06301  | Entertainments & Gifts                             |   |  | <u>40,000</u>                    | <u>40,000</u>                     | <u>40,000</u>                    |
| 001   | Entertainments & Gifts                             |   |  |                                  | 40,000                            | 40,000                           |
| <b>A09</b>  | <b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>         |   |  |                                  | <u>7,270,000</u>                  |                                  |
| <b>A094</b>   | <b>TOTAL OTHER STORES AND<br/>STOCKS</b>           |   |  |                                  | <u>5,440,000</u>                  |                                  |
| A09408  | Generic Consumables                                |   |  |                                  | <u>5,440,000</u>                  |                                  |
| 001   | Generic Consumables                                |   |  |                                  | 5,440,000                         |                                  |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT<br/>AND MACHINERY</b>   |   |  |                                  | <u>530,000</u>                    |                                  |
| A09601  | Purchase of Plant and Machinery                    |   |  |                                  | <u>530,000</u>                    |                                  |
| 001   | Purchase of Plant & Machinery                      |   |  |                                  | 530,000                           |                                  |
| <b>A097</b>   | <b>TOTAL PURCHASE OF<br/>FURNITURE AND FIXTURE</b> |   |  |                                  | <u>1,300,000</u>                  |                                  |
| A09701  | Purchase of Furniture and Fixture                  |   |  |                                  | 1,300,000                         |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |   |  | <u>1,568,000</u>                 | <u>3,879,000</u>                  | <u>1,705,000</u>                 |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                             |   |  | <u>1,378,000</u>                 | <u>2,887,000</u>                  | <u>1,515,000</u>                 |
| A13001  | Transport  |   |  | <u>1,378,000</u>                 | <u>2,887,000</u>                  | <u>1,515,000</u>                 |
| 001   | Transport  |   |  | 1,378,000                        | 2,887,000                         | 1,515,000                        |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |   |  | <u>95,000</u>                    | <u>197,000</u>                    | <u>95,000</u>                    |
| A13101  | Machinery and Equipment                            |   |  | <u>95,000</u>                    | <u>197,000</u>                    | <u>95,000</u>                    |
| 001   | Machinery and Equipment                            |   |  | 95,000                           | 197,000                           | 95,000                           |

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                             |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                    |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                    |   |  |                                  |                                   |                                  |
| <b>GL1714</b>   | <b>Director Health Services GB Gilgit</b>                |   |  |                                  |                                   |                                  |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                   |   |  | <b><u>95,000</u></b>             | <b><u>295,000</u></b>             | <b><u>95,000</u></b>             |
| A13201  | Furniture and Fixtures                                   |   |  | <u>95,000</u>                    | <u>295,000</u>                    | <u>95,000</u>                    |
| 001   | Furniture and Fixture                                    |   |  |                                  | 295,000                           | 95,000                           |
| <b>A133</b>   | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                 |   |  |                                  | <b><u>500,000</u></b>             |                                  |
| A13370  | Others   |   |  |                                  | <u>500,000</u>                    |                                  |
| 001   | Others - Repair and Maintenance of Building & Structures |   |  |                                  | 500,000                           |                                  |
| <b>Director Health Services GB Gilgit</b>                             |  |   |  | <b>70,835,000</b>                | <b>100,205,000</b>                | <b>74,881,000</b>                |

**GC21012 (012)**  
**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |               | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |                   | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---------------|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |               |   |                   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                           |               |   |                   |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>            |               |   |                   |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                   |               |   |                   |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                   |               |   |                   |                                  |                                   |                                  |
| <b>GL1715</b>   | <b>District Health Officer</b>          | <b>Gilgit</b> |   |                   |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |               |   |                   | <b><u>159,425,000</u></b>        | <b><u>183,990,000</u></b>         | <b><u>176,555,000</u></b>        |
| <b>A011</b>   | <b>TOTAL PAY</b>                        |               | <b><u>289</u></b>                         | <b><u>289</u></b> | <b><u>74,282,000</u></b>         | <b><u>77,083,000</u></b>          | <b><u>69,103,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>            |               | <b><u>23</u></b>                          | <b><u>25</u></b>  | <b><u>19,222,000</u></b>         | <b><u>15,585,000</u></b>          | <b><u>15,034,000</u></b>         |
| A01101  | Total Basic Pay                         |               | <u>23</u>                                 | <u>25</u>         | <u>18,014,000</u>                | <u>14,028,000</u>                 | <u>13,242,000</u>                |
| C022  | Chief Consultant                        | (BPS-20)      | 1   | 1                 | 1,224,000                        |                                   | 1,316,000                        |
| A057  | APMO                                    | (BPS-19)      | 1   | 1                 | 761,000                          |                                   | 820,000                          |
| A056  | Anesthetist                             | (BPS-18)      | 1   | 1                 | 1,048,000                        |                                   | 1,114,000                        |
| C019  | Chest Specialist                        | (BPS-18)      | 1   | 1                 | 413,000                          |                                   | 460,000                          |
| D137  | District Health Officer                 | (BPS-18)      | 1   | 1                 | 413,000                          |                                   | 460,000                          |
| S064  | Senior Medical Officer                  | (BPS-18)      | 4   | 4                 | 3,739,000                        |                                   | 1,840,000                        |
| S162  | Surgical Specialist                     | (BPS-18)      | 1   | 1                 | 487,000                          |                                   | 592,000                          |
| A031  | ADHO                                    | (BPS-17)      | 1   | 1                 | 487,000                          |                                   | 447,000                          |
| A035  | Admin Officer                           | (BPS-17)      | 1   | 1                 | 583,000                          |                                   | 475,000                          |
| D031  | Dental Officer                          | (BPS-17)      | 1   | 1                 | 406,000                          |                                   | 475,000                          |
| L021  | Lady Medical Officer                    | (BPS-17)      | 3   | 3                 | 3,086,000                        |                                   | 1,425,000                        |
| M030  | Medical Officer                         | (BPS-17)      | 2   | 2                 | 2,242,000                        |                                   | 900,000                          |
| M036  | Medical Technologist                    | (BPS-17)      |   | 1                 |                                  |                                   | 460,000                          |
| S147  | Superintendent                          | (BPS-17)      | 2   | 2                 | 1,292,000                        |                                   | 900,000                          |
| T023  | Technologist                            | (BPS-17)      | 2   | 2                 | 1,635,000                        |                                   | 900,000                          |
| C036  | Chief Medical Technician                | (BPS-16)      | 1   | 1                 | 198,000                          |                                   | 198,000                          |
| C145  | Chief Sanitation Technician             | (BPS-16)      |   | 1                 |                                  |                                   | 460,000                          |
| A01103  | Special pay                             |               |   |                   | 1,208,000                        | 1,557,000                         | 1,792,000                        |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>         |               | <b><u>266</u></b>                         | <b><u>264</u></b> | <b><u>55,060,000</u></b>         | <b><u>61,498,000</u></b>          | <b><u>54,069,000</u></b>         |
| A01151  | Total Pay of Other Staff                |               | <u>266</u>                                | <u>264</u>        | <u>48,824,000</u>                | <u>55,329,000</u>                 | <u>47,156,000</u>                |
| A009  | Accountant                              | (BPS-16)      |   | 2                 |                                  |                                   | 490,000                          |

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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |               | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |    | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---------------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |  |               |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                      |               |   |    |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                       |               |   |    |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                              |               |   |    |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                              |               |   |    |                                  |                                   |                                  |
| <b>GL1715</b>   | <b>District Health Officer</b>                     | <b>Gilgit</b> |   |    |                                  |                                   |                                  |
| S111  | Statistical Assistant                              | (BPS-16)      | 1   | 1  | 242,000                          |                                   | 242,000                          |
| A011  | Accountant/Chief<br>Dispenser/Ward Master/Nurse    | (BPS-14)      | 2   |    | 490,000                          |                                   |                                  |
| C072  | Cold Chain Technician                              | (BPS-14)      | 1   | 1  | 503,000                          |                                   | 503,000                          |
| D145  | District Vaccine<br>Supervisor                     | (BPS-14)      | 1   | 1  | 396,000                          |                                   | 396,000                          |
| S056  | Senior Dental Technician                           | (BPS-14)      | 1   | 1  | 367,000                          |                                   | 367,000                          |
| S062  | Senior MCH Technician                              | (BPS-14)      | 4   | 4  | 1,004,000                        |                                   | 1,020,000                        |
| S065  | Senior Medical Technician                          | (BPS-14)      | 2   | 2  | 380,000                          |                                   | 380,000                          |
| S068  | Senior Pharmacy<br>Technician                      | (BPS-14)      | 1   | 1  | 407,000                          |                                   | 407,000                          |
| S074  | Senior TB/Lep. Technician<br>(NTP)                 | (BPS-14)      | 1   | 1  | 367,000                          |                                   | 367,000                          |
| S117  | Stenotypist  | (BPS-14)      | 1   | 1  | 370,000                          |                                   | 370,000                          |
| U019  | Upper Division Clerk                               | (BPS-14)      |   | 1  |                                  |                                   | 367,000                          |
| I005  | Immunization Technician                            | (BPS-12)      | 2   | 2  | 795,000                          |                                   | 795,000                          |
| L055  | Leprosy Field Supervisor                           | (BPS-12)      | 1   | 1  | 456,000                          |                                   | 456,000                          |
| M026  | MCH Technician                                     | (BPS-12)      | 2   | 2  | 816,000                          |                                   | 816,000                          |
| M034  | Medical Technician                                 | (BPS-12)      | 8   | 10 | 2,908,000                        |                                   | 2,908,000                        |
| P030  | Pharmacy Technician                                | (BPS-12)      | 1   | 1  | 362,000                          |                                   | 362,000                          |
| H026  | Health Education &<br>Nutrition Assistant          | (BPS-11)      | 1   | 1  | 215,000                          |                                   | 215,000                          |
| L093  | Lower Division Clerk                               | (BPS-11)      | 4   | 4  | 71,000                           |                                   | 71,000                           |
| A160  | ASV (GAVI)   | (BPS-09)      | 1   |    | 323,000                          |                                   |                                  |
| A194  | Anesthesia Technician<br>(Radiology Technician)    | (BPS-09)      |   | 1  |                                  |                                   | 246,000                          |
| B023  | Blood Transfusion<br>Technician (Junior Pathology) | (BPS-09)      |   | 1  |                                  |                                   | 246,000                          |
| E033  | ECG Technician                                     | (BPS-09)      |   | 1  |                                  |                                   | 246,000                          |
| J013  | Junior Dental Technician                           | (BPS-09)      |   | 2  |                                  |                                   | 389,000                          |
| J015  | Junior Immunization<br>Technician                  | (BPS-09)      |   | 16 |                                  |                                   | 3,180,000                        |



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|---|--|---------------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |  |               |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                      |               |   |    |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                       |               |   |    |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                              |               |   |    |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                              |               |   |    |                                  |                                   |                                  |
| <b>GL1715</b>   | <b>District Health Officer</b>                     | <b>Gilgit</b> |   |    |                                  |                                   |                                  |
| J017  | Junior Leprosy Technician                          | (BPS-09)      |   | 1  |                                  |                                   | 383,000                          |
| J018  | Junior Medical Technician                          | (BPS-09)      |   | 61 |                                  |                                   | 11,577,000                       |
| J022  | Junior Pharmacy Technician                         | (BPS-09)      |   | 3  |                                  |                                   | 792,000                          |
| J026  | Junior Radiology Technician                        | (BPS-09)      | 1   | 1  | 246,000                          |                                   | 246,000                          |
| J029  | Junior TB/Lep. Technician (NTP)                    | (BPS-09)      | 1   | 1  | 208,000                          |                                   | 208,000                          |
| J032  | Junior Technician (Immunization)                   | (BPS-09)      | 16  |    | 3,180,000                        |                                   |                                  |
| J033  | Junior Technician (Medical)                        | (BPS-09)      | 62  |    | 11,577,000                       |                                   |                                  |
| J034  | Junior Technician (Pharmacy)                       | (BPS-09)      | 3   |    | 792,000                          |                                   |                                  |
| J035  | Junior Technician (Sanitary)                       | (BPS-09)      | 1   |    | 315,000                          |                                   |                                  |
| J038  | Junior MCH Technician                              | (BPS-09)      | 3   | 3  | 242,000                          |                                   | 242,000                          |
| J060  | Junior MCH Technician (LHV)                        | (BPS-09)      |   | 2  |                                  |                                   | 589,000                          |
| J063  | Junior Immunization Technician (ASV (GAVI)         | (BPS-09)      |   | 1  |                                  |                                   | 323,000                          |
| L056  | Leprosy Technician                                 | (BPS-09)      | 1   |    | 383,000                          |                                   |                                  |
| O017  | OT Technician (Junior Surgical Technician)         | (BPS-09)      |   | 2  |                                  |                                   | 589,000                          |
| S078  | Senior X-Ray Tech./UDC/LHV/X-Ray                   | (BPS-09)      | 11  |    | 2,995,000                        |                                   |                                  |
| S201  | Senior X-Ray Technician (Junior Radiology)         | (BPS-09)      |   | 1  |                                  |                                   | 246,000                          |
| X003  | X-Ray Technician (Junior Radiology Technician)     | (BPS-09)      |   | 1  |                                  |                                   | 246,000                          |
| D103  | Dipsenser Grade-II/Nurse Aid (Female)/DORA         | (BPS-06)      | 1   |    | 467,000                          |                                   |                                  |
| A151  | Assistant Storekeeper/Vaccinator/Sotrekeeper/Elect | (BPS-05)      | 1   |    | 736,000                          |                                   |                                  |
| D159  | Driver   | (BPS-05)      | 6   | 6  | 1,837,000                        |                                   | 1,837,000                        |

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|---|---------------------------------|---------------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |                                 |               |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                   |               |   |    |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>    |               |   |    |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>           |               |   |    |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>           |               |   |    |                                  |                                   |                                  |
| <b>GL1715</b>   | <b>District Health Officer</b>  | <b>Gilgit</b> |   |    |                                  |                                   |                                  |
| E004  | Electrician                     | (BPS-05)      |   | 1  |                                  |                                   | 145,000                          |
| D159  | Driver                          | (BPS-04)      | 3   | 3  | 145,000                          |                                   | 145,000                          |
| N049  | Nursing Assistant               | (BPS-04)      | 2   |    | 480,000                          |                                   |                                  |
| C003  | Carpenter                       | (BPS-03)      | 1   | 1  | 193,000                          |                                   | 193,000                          |
| C110  | Cook                            | (BPS-03)      | 2   | 2  | 577,000                          |                                   | 577,000                          |
| D006  | Dai                             | (BPS-03)      | 6   | 6  | 1,816,000                        |                                   | 1,816,000                        |
| D096  | Dhobi                           | (BPS-03)      | 1   | 1  | 175,000                          |                                   | 175,000                          |
| P009  | Packer                          | (BPS-03)      | 1   | 1  | 112,000                          |                                   | 112,000                          |
| T008  | Tailor                          | (BPS-03)      | 1   | 1  | 210,000                          |                                   | 210,000                          |
| C053  | Chowkidar                       | (BPS-02)      | 12  | 12 | 2,105,000                        |                                   | 2,105,000                        |
| D006  | Dai                             | (BPS-02)      | 16  | 16 | 771,000                          |                                   | 771,000                          |
| F014  | Field Attendant (NTP)           | (BPS-02)      | 2   | 2  | 251,000                          |                                   | 251,000                          |
| G022  | Grad-I Multipurpose             | (BPS-02)      | 4   | 4  | 481,000                          |                                   | 481,000                          |
| N006  | Naib Qasid                      | (BPS-02)      | 6   | 6  | 1,615,000                        |                                   | 1,615,000                        |
| S167  | Sweeper                         | (BPS-02)      | 5   | 5  | 1,527,000                        |                                   | 1,527,000                        |
| W007  | Ward Servant                    | (BPS-02)      | 6   | 6  | 1,296,000                        |                                   | 1,296,000                        |
| C053  | Chowkidar                       | (BPS-01)      | 20  | 20 | 1,954,000                        |                                   | 1,954,000                        |
| G022  | Grad-I Multipurpose             | (BPS-01)      | 5   | 5  | 312,000                          |                                   | 312,000                          |
| N006  | Naib Qasid                      | (BPS-01)      | 6   | 6  | 388,000                          |                                   | 388,000                          |
| S167  | Sweeper                         | (BPS-01)      | 17  | 17 | 549,000                          |                                   | 549,000                          |
| W007  | Ward Servant                    | (BPS-01)      | 8   | 8  | 417,000                          |                                   | 417,000                          |
| A01152  | Personal pay                    |               |   |    | 143,000                          | 113,000                           | 143,000                          |
| A01153  | Special pay                     |               |   |    | 6,093,000                        | 6,056,000                         | 6,770,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>         |               |   |    | <b><u>85,143,000</u></b>         | <b><u>106,907,000</u></b>         | <b><u>107,452,000</u></b>        |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b> |               |   |    | <b><u>85,143,000</u></b>         | <b><u>105,601,000</u></b>         | <b><u>106,602,000</u></b>        |
| A01201  | Senior post Allowance           |               |   |    |                                  | 15,000                            |                                  |
| A01202  | House rent Allowance            |               |   |    | 7,649,000                        | 7,864,000                         | 6,275,000                        |
| A01203  | Conveyance allowance            |               |   |    | 7,100,000                        | 7,211,000                         | 7,537,000                        |

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|---|---|---|-------------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |                         | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |                         |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                          |   |                         |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                 |   |                         |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                 |   |                         |                                  |                                   |                                  |
| <b>GL1715</b>   | <b>District Health Officer Gilgit</b>                 |   |                         |                                  |                                   |                                  |
| A01207  | Washing Allowance                                     |   |                         |                                  | 2,000                             |                                  |
| A0120D  | Integrated Allowance                                  |   |                         |                                  | 21,000                            |                                  |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for |   |                         |                                  | 318,000                           |                                  |
| A0120N  | Special Allowance@20% of B.Pay<br>for Secretariat Emp |   |                         |                                  | 15,000                            |                                  |
| A0120X  | Ad - hoc Allowance - 2010                             |   |                         |                                  | 222,000                           |                                  |
| A01210  | Risk Allowance  |   |                         |                                  | 10,548,000                        |                                  |
| A01211  | Hill allowance  |   | 285,000                 | 290,000                          |                                   | 60,000                           |
| A01216  | Qualification allowance                               |   |                         |                                  | 45,000                            |                                  |
| A01217  | Medical allowance                                     |   | 4,944,000               | 4,990,000                        |                                   | 5,159,000                        |
| A0121B  | Health Professional Allowance                         |   |                         |                                  | 4,000                             |                                  |
| A0121T  | Adhoc Relief Allowance 2013                           |   |                         |                                  | 24,000                            |                                  |
| A0121Z  | Adhoc Relief Allowance-2014                           |   |                         |                                  | 23,000                            |                                  |
| A01224  | Entertainment allowance                               |   |                         |                                  | 8,000                             |                                  |
| A01228  | Orderly allowance                                     |   |                         |                                  | 168,000                           |                                  |
| A0122C  | Adhoc Relief Allowance - 2015                         |   |                         |                                  | 27,000                            |                                  |
| A0122M  | Ad-hoc Relief Allowance-2016                          |   | 5,017,000               | 5,161,000                        |                                   | 7,026,000                        |
| A0122Y  | Ad-hoc Relief Allowance 2017                          |   | 6,618,000               | 6,867,000                        |                                   | 7,308,000                        |
| A01239  | Special allowance                                     |   | 28,277,000              | 30,197,000                       |                                   | 34,181,000                       |
| A0123G  | Ad-hoc Relief Allowance-2018                          |   | 6,606,000               | 6,808,000                        |                                   | 7,308,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019                          |   | 7,173,000               | 7,337,000                        |                                   | 8,858,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020                          |   |                         |                                  | 9,474,000                         | 10,362,000                       |
| A01250  | Incentive Allowance                                   |   | 10,801,000              | 7,320,000                        |                                   | 10,800,000                       |
| A01252  | Non Practicing Allowance                              |   | 673,000                 | 570,000                          |                                   | 1,728,000                        |
| A01270  | Other   |   |                         |                                  | <u>72,000</u>                     |                                  |
| 001   | Others  |   |                         |                                  | 72,000                            |                                  |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>           |   |                         |                                  | <b><u>1,306,000</u></b>           | <b><u>850,000</u></b>            |
| A01274  | Medical charges                                       |   |                         |                                  | 456,000                           |                                  |
| A01277  | Contingent paid staff                                 |   |                         |                                  | <u>850,000</u>                    | <u>850,000</u>                   |
| 001   | Contingent Paid Staff                                 |   |                         |                                  | 850,000                           | 850,000                          |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                       |   | <b><u>8,340,000</u></b> | <b><u>19,281,000</u></b>         |                                   | <b><u>8,553,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                           |   | <b><u>140,000</u></b>   | <b><u>140,000</u></b>            |                                   | <b><u>140,000</u></b>            |
| A03201  | Postage and telegraph                                 |   | 20,000                  | 20,000                           |                                   | 20,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                                    |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>GL1715</b>   | <b>District Health Officer Gilgit</b>                           |   |  |                                  |                                   |                                  |
| A03202  | Telephone and trunk call  |   |  | <u>120,000</u>                   | <u>120,000</u>                    | <u>120,000</u>                   |
| 001   | Telephone and Trunk Calls                                       |   |  |                                  | 120,000                           | 120,000                          |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   |  | <u><b>4,714,000</b></u>          | <u><b>4,543,000</b></u>           | <u><b>4,714,000</b></u>          |
| A03301  | Gas   |   |  |                                  | <u>400,000</u>                    |                                  |
| 001   | Gas   |   |  |                                  | 400,000                           |                                  |
| A03303  | Electricity   |   |  | <u>150,000</u>                   | <u>150,000</u>                    | <u>150,000</u>                   |
| 001   | Electricity   |   |  |                                  | 150,000                           | 150,000                          |
| A03304  | Hot and cold weather charges                                    |   |  | <u>4,564,000</u>                 | <u>3,793,000</u>                  | <u>4,564,000</u>                 |
| 001   | Hot and Cold Weather Charges                                    |   |  |                                  | 3,793,000                         |                                  |
| 002   | Heating Charges for Wards                                       |   |  | 1,000                            |                                   | 1,000                            |
| 003   | Gilgit-Baltistan Weather Charges                                |   |  | 4,563,000                        |                                   | 4,563,000                        |
| A03305  | POL for Generator   |   |  |                                  | <u>200,000</u>                    |                                  |
| 001   | POL for Generator   |   |  |                                  | 200,000                           |                                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  | <u><b>2,472,000</b></u>          | <u><b>4,125,000</b></u>           | <u><b>2,685,000</b></u>          |
| A03805  | Travelling allowance  |   |  | <u>760,000</u>                   | <u>938,000</u>                    | <u>836,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 938,000                           | 836,000                          |
| A03806  | Transportation of Goods (Govt.)                                 |   |  | <u>333,000</u>                   | <u>343,000</u>                    | <u>333,000</u>                   |
| 001   | Transportation of Goods   |   |  | 333,000                          | 343,000                           | 333,000                          |
| A03807  | P.O.L Charges A.planes  |   |  | <u>1,378,000</u>                 | <u>2,844,000</u>                  | <u>1,515,000</u>                 |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 1,378,000                        | 2,844,000                         | 1,515,000                        |
| A03808  | Conveyance charges ( Govt.)                                     |   |  | 1,000                            |                                   | 1,000                            |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <u><b>1,014,000</b></u>          | <u><b>10,473,000</b></u>          | <u><b>1,014,000</b></u>          |
| A03901  | Stationery  |   |  | <u>380,000</u>                   | <u>585,000</u>                    | <u>380,000</u>                   |
| 001   | Stationery  |   |  |                                  | 585,000                           | 380,000                          |
| A03902  | Printing and publication  |   |  | 70,000                           | 70,000                            | 70,000                           |
| A03905  | Newspapers periodicals and books                                |   |  | <u>20,000</u>                    | <u>20,000</u>                     | <u>20,000</u>                    |
| 001   | Newspapers, Periodicals and Books                               |   |  | 20,000                           | 20,000                            | 20,000                           |
| A03906  | Uniforms and protective clothing                                |   |  | <u>35,000</u>                    | <u>35,000</u>                     | <u>35,000</u>                    |
| 001   | Uniforms and Protective Clothing                                |   |  | 35,000                           | 35,000                            | 35,000                           |
| A03917  | Law charges   |   |  | 50,000                           | 50,000                            | 50,000                           |
| A03927  | Purchase of drug and medicines                                  |   |  | <u>2,000</u>                     | <u>7,952,000</u>                  | <u>2,000</u>                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                      |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                       |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                              |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                              |   |  |                                  |                                   |                                  |
| <b>GL1715</b>   | <b>District Health Officer Gilgit</b>              |   |  |                                  |                                   |                                  |
| 001   | Purchase of Drugs and Medicines                    |   |  | 1,000                            | 7,952,000                         | 1,000                            |
| 002   | LP Medicines                                       |   |  | 1,000                            |                                   | 1,000                            |
| A03954  | Ordinance Store                                    |   |  | <u>1,000</u>                     | <u>950,000</u>                    | <u>1,000</u>                     |
| 001   | Ordinance Store                                    |   |  | 1,000                            | 950,000                           | 1,000                            |
| A03970  | Others   |   |  | <u>456,000</u>                   | <u>811,000</u>                    | <u>456,000</u>                   |
| 001   | Others   |   |  | 456,000                          | 811,000                           | 456,000                          |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>         |   |  |                                  | <u><b>5,661,000</b></u>           |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>                               |   |  |                                  | <u><b>5,661,000</b></u>           |                                  |
| A04106  | Reimbursement of medical charges to pensioners     |   |  |                                  | 2,521,000                         |                                  |
| A04114  | Superannuation Encashment of L.P.R                 |   |  |                                  | <u>3,140,000</u>                  |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                 |   |  |                                  | 3,140,000                         |                                  |
| <b>A05</b>  | <b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>          |   |  |                                  | <u><b>3,000,000</b></u>           |                                  |
| <b>A052</b>   | <b>TOTAL GRANTS DOMESTIC</b>                       |   |  |                                  | <u><b>3,000,000</b></u>           |                                  |
| A05216  | Fin. Assis. to the families of G. Serv. who expire |   |  |                                  | 3,000,000                         |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |   |  | <u><b>1,052,000</b></u>          | <u><b>1,582,000</b></u>           | <u><b>1,151,000</b></u>          |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                             |   |  | <u><b>998,000</b></u>            | <u><b>1,528,000</b></u>           | <u><b>1,097,000</b></u>          |
| A13001  | Transport  |   |  | <u>998,000</u>                   | <u>1,528,000</u>                  | <u>1,097,000</u>                 |
| 001   | Transport  |   |  | 998,000                          | 1,528,000                         | 1,097,000                        |
| <b>A131</b>   | <b>TOTAL MACHINERY AND EQUIPMENT</b>               |   |  | <u><b>27,000</b></u>             | <u><b>27,000</b></u>              | <u><b>27,000</b></u>             |
| A13101  | Machinery and Equipment                            |   |  | <u>27,000</u>                    | <u>27,000</u>                     | <u>27,000</u>                    |
| 001   | Machinery and Equipment                            |   |  | 27,000                           | 27,000                            | 27,000                           |
| <b>A132</b>   | <b>TOTAL FURNITURE AND FIXTURE</b>                 |   |  | <u><b>27,000</b></u>             | <u><b>27,000</b></u>              | <u><b>27,000</b></u>             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|   |                                       | 2020-2021          | 2021-2022 | 2020-2021           | 2020-2021            | 2021-2022           |
|   |                                       |                    |           | Rs                  | Rs                   | Rs                  |
| <b>07</b>   | <b>HEALTH</b>                         |                    |           |                     |                      |                     |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>          |                    |           |                     |                      |                     |
| <b>0761</b>   | <b>ADMINISTRATION</b>                 |                    |           |                     |                      |                     |
| <b>076101</b>   | <b>ADMINISTRATION</b>                 |                    |           |                     |                      |                     |
| <b>GL1715</b>   | <b>District Health Officer Gilgit</b> |                    |           |                     |                      |                     |
| A13201  | Furniture and Fixtures                |                    |           | <u>27,000</u>       | <u>27,000</u>        | <u>27,000</u>       |
| 001   | Furniture and Fixture                 |                    |           |                     | 27,000               | 27,000              |
| <b>District Health Officer Gilgit</b>                                 |                                       |                    |           | <b>168,817,000</b>  | <b>213,514,000</b>   | <b>186,259,000</b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |                   | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|--|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |  |  |   |                   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                |  |   |                   |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                 |  |   |                   |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                        |  |   |                   |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                        |  |   |                   |                                  |                                   |                                  |
| <b>GN1009</b>   | <b>District Health Officer Ghanche</b>       |  |   |                   |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>      |  |   |                   | <b><u>198,840,000</u></b>        | <b><u>207,689,000</u></b>         | <b><u>242,985,000</u></b>        |
| <b>A011</b>   | <b>TOTAL PAY</b>                             |  | <b><u>396</u></b>                         | <b><u>396</u></b> | <b><u>97,370,000</u></b>         | <b><u>89,187,000</u></b>          | <b><u>91,916,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                 |  | <b><u>34</u></b>                          | <b><u>35</u></b>  | <b><u>19,410,000</u></b>         | <b><u>13,022,000</u></b>          | <b><u>22,011,000</u></b>         |
| A01101  | Total Basic Pay                              |  | <u>34</u>                                 | <u>35</u>         | <u>18,000,000</u>                | <u>11,735,000</u>                 | <u>20,337,000</u>                |
| A027  | Additional Principal Dental Officer (BPS-19) |  | 1   | 1                 | 485,000                          |                                   | 770,000                          |
| A057  | APMO (BPS-19)                                |  | 3   | 3                 | 1,468,000                        |                                   | 1,880,000                        |
| S038  | Senior Consultant (BPS-19)                   |  | 1   | 1                 | 300,000                          |                                   | 1,250,000                        |
| C141  | Consultant Neuro Physician (BPS-18)          |  |   | 1                 |                                  |                                   | 570,000                          |
| D135  | District Chest Specialist (BPS-18)           |  | 1   |                   | 490,000                          |                                   |                                  |
| D137  | District Health Officer (BPS-18)             |  | 1   | 1                 | 490,000                          |                                   | 570,000                          |
| S055  | Senior Dental Officer (BPS-18)               |  | 2   | 2                 | 980,000                          |                                   | 1,500,000                        |
| S064  | Senior Medical Officer (BPS-18)              |  | 7   | 7                 | 1,058,000                        |                                   | 3,850,000                        |
| A106  | Assistant District Health Officer (BPS-17)   |  | 1   | 1                 | 750,000                          |                                   | 500,000                          |
| D031  | Dental Officer (BPS-17)                      |  | 2   | 2                 | 1,499,000                        |                                   | 1,100,000                        |
| L021  | Lady Medical Officer (BPS-17)                |  | 2   | 2                 | 1,499,000                        |                                   | 498,000                          |
| M030  | Medical Officer (BPS-17)                     |  | 8   | 8                 | 5,752,000                        |                                   | 4,980,000                        |
| M036  | Medical Technologist (BPS-17)                |  |   | 1                 |                                  |                                   | 500,000                          |
| M077  | MCH Technologist (BPS-17)                    |  |   | 1                 |                                  |                                   | 500,000                          |
| O005  | Office Superintendent (BPS-17)               |  | 1   | 1                 | 750,000                          |                                   | 495,000                          |
| T023  | Technologist (BPS-17)                        |  | 2   |                   | 1,499,000                        |                                   |                                  |
| A073  | Assistant Admin Officer (BPS-16)             |  | 1   | 1                 | 490,000                          |                                   | 490,000                          |
| C032  | Chief Immunization Technician (BPS-16)       |  | 1   | 1                 | 490,000                          |                                   | 384,000                          |
| C036  | Chief Medical Technician (BPS-16)            |  |   | 1                 |                                  |                                   | 500,000                          |
| A01102  | Personal pay                                 |  |   |                   |                                  |                                   | 264,000                          |
| A01103  | Special pay                                  |  |   |                   | 1,410,000                        | 1,287,000                         | 1,410,000                        |

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|---|---|----------|---|------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |            | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                     |          |   |            |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                      |          |   |            |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                             |          |   |            |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                             |          |   |            |                                  |                                   |                                  |
| <b>GN1009</b>   | <b>District Health Officer Ghanche</b>            |          |   |            |                                  |                                   |                                  |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                   |          | <b>362</b>                                | <b>361</b> | <b>77,960,000</b>                | <b>76,165,000</b>                 | <b>69,905,000</b>                |
| A01151  | Total Pay of Other Staff                          |          | 362                                       | 361        | 70,025,000                       | 68,158,000                        | 61,970,000                       |
| S111  | Statistical Assistant (BPS-16)                    |          | 1   | 1          | 194,000                          |                                   | 375,000                          |
| S003  | S.Tech (PH), S. Tech (Med.), S. Tech (Pathology), | (BPS-14) | 7   |            | 2,365,000                        |                                   |                                  |
| S056  | Senior Dental Technician                          | (BPS-14) |   | 1          |                                  |                                   | 300,000                          |
| S059  | Senior Immunization Technician                    | (BPS-14) |   | 1          |                                  |                                   | 300,000                          |
| S061  | Senior Leprosy Technician                         | (BPS-14) |   | 1          |                                  |                                   | 300,000                          |
| S065  | Senior Medical Technician                         | (BPS-14) |   | 3          |                                  |                                   | 546,000                          |
| S068  | Senior Pharmacy Technician                        | (BPS-14) |   | 1          |                                  |                                   | 300,000                          |
| S117  | Stenotypist                                       | (BPS-14) |   | 1          |                                  |                                   | 300,000                          |
| S187  | Senior Pathology Technician                       | (BPS-14) |   | 1          |                                  |                                   | 300,000                          |
| U019  | Upper Division Clerk                              | (BPS-14) |   | 3          |                                  |                                   | 546,000                          |
| D033  | Dental Technician                                 | (BPS-12) |   | 1          |                                  |                                   | 200,000                          |
| I005  | Immunization Technician                           | (BPS-12) |   | 2          |                                  |                                   | 350,000                          |
| M026  | MCH Technician                                    | (BPS-12) |   | 2          |                                  |                                   | 350,000                          |
| M034  | Medical Technician                                | (BPS-12) |   | 10         |                                  |                                   | 1,600,000                        |
| P030  | Pharmacy Technician                               | (BPS-12) |   | 1          |                                  |                                   | 250,000                          |
| P082  | Pathology Technician                              | (BPS-12) |   | 1          |                                  |                                   | 250,000                          |
| R004  | Radiology Technician                              | (BPS-12) |   | 1          |                                  |                                   | 200,000                          |
| S119  | Stenotypist/Technician Pharmacy/Tech. Path./Tech. | (BPS-12) | 13  |            | 2,276,000                        |                                   |                                  |
| H026  | Health Education & Nutrition Assistant            | (BPS-11) | 1   | 1          | 197,000                          |                                   | 580,000                          |
| L093  | Lower Division Clerk                              | (BPS-11) | 3   | 3          | 590,000                          |                                   | 1,250,000                        |
| C077  | Computer Operator                                 | (BPS-10) | 1   | 1          | 197,000                          |                                   | 590,000                          |
| J013  | Junior Dental Technician                          | (BPS-09) |   | 4          |                                  |                                   | 564,000                          |



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|---|---|-----|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |     |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                       |     |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                        |     |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                               |     |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                               |     |   |  |                                  |                                   |                                  |
| <b>GN1009</b>   | <b>District Health Officer Ghanche</b>              |     |   |  |                                  |                                   |                                  |
| J015  | Junior Immunization Technician (BPS-09)             |     | 14  |  |                                  |                                   | 1,974,000                        |
| J017  | Junior Leprosy Technician (BPS-09)                  |     | 1   |  |                                  |                                   | 150,000                          |
| J018  | Junior Medical Technician (BPS-09)                  |     | 67  |  |                                  |                                   | 8,169,000                        |
| J021  | Junior Pathology Technician (BPS-09)                |     | 10  |  |                                  |                                   | 1,500,000                        |
| J022  | Junior Pharmacy Technician (BPS-09)                 |     | 4   |  |                                  |                                   | 564,000                          |
| J028  | Junior Surgical Technician (BPS-09)                 |     | 7   |  |                                  |                                   | 990,000                          |
| J030  | Junior Tech. Ph/J. Med. Tech./Med. Surg./Path/Imm./ | 109 |   |  | 20,148,000                       |                                   |                                  |
| J038  | Junior MCH Technician (BPS-09)                      |     | 7   |  |                                  |                                   | 1,833,000                        |
| J054  | Junior Pathology Technician (Lab Tech) (BPS-09)     |     | 1   |  |                                  |                                   | 150,000                          |
| J056  | Junior Radiology Technician (X-Ray Tech) (BPS-09)   |     | 4   |  |                                  |                                   | 564,000                          |
| J059  | Junior Sanitation Technician (BPS-09)               |     | 1   |  |                                  |                                   | 150,000                          |
| J060  | Junior MCH Technician (LHV) (BPS-09)                |     | 4   |  |                                  |                                   | 564,000                          |
| J062  | Junior Surgical Technician (OT Tech) (BPS-09)       |     | 1   |  |                                  |                                   | 150,000                          |
| L068  | LHV/Lab Tech./X-Ray Tech./OT Tech. (BPS-09)         | 10  |   |  | 2,034,000                        |                                   |                                  |
| D121  | Dispenser G-I (BPS-08)                              | 6   |   |  | 1,179,000                        |                                   |                                  |
| D122  | Dispenser G-I/OTA (BPS-06)                          | 7   |   |  | 1,769,000                        |                                   |                                  |
| J073  | Junior Medical Technician (Dispenser G-I) (BPS-06)  |     | 5   |  |                                  |                                   | 637,000                          |
| D159  | Driver (BPS-05)                                     | 10  | 10  |  | 590,000                          |                                   | 590,000                          |
| V001  | Vaccinator (BPS-05)                                 | 2   |   |  | 590,000                          |                                   |                                  |
| D159  | Driver (BPS-04)                                     |     | 1   |  |                                  |                                   | 120,000                          |
| E015  | Engine Driver (BPS-04)                              | 2   | 2   |  | 393,000                          |                                   | 217,000                          |

**GC21012 (012)**  
**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |    | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |          |   |    |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                          |          |   |    |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                 |          |   |    |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                 |          |   |    |                                  |                                   |                                  |
| <b>GN1009</b>   | <b>District Health Officer Ghanche</b>                |          |   |    |                                  |                                   |                                  |
| N051  | Nursing Assistant (M/F)<br>Driver                     | (BPS-04) | 8   |    | 3,306,000                        |                                   |                                  |
| D006  | Dai   | (BPS-03) | 17  | 17 | 5,145,000                        |                                   | 5,145,000                        |
| D006  | Dai   | (BPS-02) | 9   | 9  | 436,000                          |                                   | 436,000                          |
| W027  | Water<br>Carrier/Cook/Dhobi/Guardner/                 | (BPS-02) | 85  | 85 | 10,892,000                       |                                   | 10,892,000                       |
| G014  | G-I/Multipurpose/Ward<br>Servant/Naib Qasid/Sweeper-S | (BPS-01) | 26  | 26 | 8,862,000                        |                                   | 8,862,000                        |
| S167  | Sweeper   | (BPS-01) | 45  | 45 | 8,862,000                        |                                   | 8,862,000                        |
| A01152  | Personal pay  |          |   |    | 250,000                          | 257,000                           | 250,000                          |
| A01153  | Special pay   |          |   |    | 7,685,000                        | 7,750,000                         | 7,685,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                               |          |   |    | <b><u>101,470,000</u></b>        | <b><u>118,502,000</u></b>         | <b><u>151,069,000</u></b>        |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                       |          |   |    | <b><u>95,758,000</u></b>         | <b><u>114,047,000</u></b>         | <b><u>144,500,000</u></b>        |
| A01202  | House rent Allowance                                  |          |   |    | 7,515,000                        | 7,557,000                         | 9,664,000                        |
| A01203  | Conveyance allowance                                  |          |   |    | 9,125,000                        | 9,297,000                         | 11,772,000                       |
| A01207  | Washing Allowance                                     |          |   |    | 2,000                            | 2,000                             | 180,000                          |
| A01208  | Dress Allowance                                       |          |   |    |                                  |                                   | 178,000                          |
| A0120D  | Integrated Allowance                                  |          |   |    | 281,000                          | 281,000                           | 34,000                           |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for |          |   |    |                                  | 355,000                           |                                  |
| A0120Q  | Fixed Daily Allowance                                 |          |   |    |                                  | 27,000                            |                                  |
| A01210  | Risk Allowance  |          |   |    |                                  | 6,264,000                         |                                  |
| A01211  | Hill allowance  |          |   |    | 411,000                          | 415,000                           | 501,000                          |
| A01217  | Medical allowance                                     |          |   |    | 6,812,000                        | 6,739,000                         | 8,557,000                        |
| A0121N  | Personal Allowance                                    |          |   |    |                                  | 83,000                            |                                  |
| A01224  | Entertainment allowance                               |          |   |    |                                  | 6,000                             |                                  |
| A0122M  | Ad-hoc Relief Allowance-2016                          |          |   |    | 6,115,000                        | 6,039,000                         | 7,272,000                        |
| A0122N  | Special Conveyance Allowance<br>to Disbald Employees  |          |   |    |                                  | 146,000                           |                                  |
| A0122Y  | Ad-hoc Relief Allowance 2017                          |          |   |    | 7,962,000                        | 7,950,000                         | 10,581,000                       |
| A01239  | Special allowance                                     |          |   |    | 34,858,000                       | 35,948,000                        | 46,230,000                       |
| A0123G  | Ad-hoc Relief Allowance-2018                          |          |   |    | 7,934,000                        | 7,895,000                         | 10,581,000                       |
| A0123P  | Ad-hoc Relief Allowance 2019                          |          |   |    | 8,721,000                        | 8,772,000                         | 11,232,000                       |
| A0123X  | Ad-hoc Relief Allowance 2020                          |          |   |    |                                  | 11,280,000                        | 14,830,000                       |
| A01250  | Incentive Allowance                                   |          |   |    | 4,860,000                        | 4,031,000                         | 11,160,000                       |

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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                 |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                        |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                        |   |  |                                  |                                   |                                  |
| <b>GN1009</b>   | <b>District Health Officer Ghanche</b>       |   |  |                                  |                                   |                                  |
| A01252  | Non Practicing Allowance                     |   |  | 1,162,000                        | 875,000                           | 1,728,000                        |
| A01254  | Anesthesia Allowance                         |   |  |                                  | 80,000                            |                                  |
| A01260  | RATION ALLOWANCE                             |   |  |                                  | 2,000                             |                                  |
| A01261  | Constabulary Allowance                       |   |  |                                  | 3,000                             |                                  |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>  |   |  | <b><u>5,712,000</u></b>          | <b><u>4,455,000</u></b>           | <b><u>6,569,000</u></b>          |
| A01274  | Medical charges                              |   |  |                                  | 27,000                            |                                  |
| A01277  | Contingent paid staff                        |   |  | <u>5,712,000</u>                 | <u>4,428,000</u>                  | <u>6,569,000</u>                 |
| 001   | Contingent Paid Staff                        |   |  | 5,712,000                        | 4,428,000                         | 6,569,000                        |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>              |   |  | <b><u>7,082,000</u></b>          | <b><u>17,946,200</u></b>          | <b><u>7,262,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                  |   |  | <b><u>75,000</u></b>             | <b><u>75,000</u></b>              | <b><u>75,000</u></b>             |
| A03201  | Postage and telegraph                        |   |  | 15,000                           | 15,000                            | 15,000                           |
| A03202  | Telephone and trunk call                     |   |  | <u>60,000</u>                    | <u>60,000</u>                     | <u>60,000</u>                    |
| 001   | Telephone and Trunk Calls                    |   |  |                                  | 60,000                            | 60,000                           |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                       |   |  | <b><u>3,954,000</u></b>          | <b><u>5,528,000</u></b>           | <b><u>3,954,000</u></b>          |
| A03301  | Gas  |   |  |                                  | <u>500,000</u>                    |                                  |
| 001   | Gas  |   |  |                                  | 500,000                           |                                  |
| A03303  | Electricity                                  |   |  | <u>180,000</u>                   | <u>180,000</u>                    | <u>180,000</u>                   |
| 001   | Electricity                                  |   |  |                                  | 180,000                           | 180,000                          |
| A03304  | Hot and cold weather charges                 |   |  | <u>3,774,000</u>                 | <u>4,848,000</u>                  | <u>3,774,000</u>                 |
| 001   | Hot and Cold Weather Charges                 |   |  |                                  | 4,848,000                         |                                  |
| 002   | Heating Charges for Wards                    |   |  | 1,000                            |                                   | 1,000                            |
| 003   | Gilgit-Baltistan Weather Charges             |   |  | 3,773,000                        |                                   | 3,773,000                        |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                 |   |  | <b><u>220,000</u></b>            | <b><u>220,000</u></b>             | <b><u>220,000</u></b>            |
| A03402  | Rent for office building                     |   |  | <u>220,000</u>                   | <u>220,000</u>                    | <u>220,000</u>                   |
| 001   | Rent for Office Building                     |   |  | 220,000                          | 220,000                           | 220,000                          |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b> |   |  | <b><u>2,057,000</u></b>          | <b><u>2,937,200</u></b>           | <b><u>2,237,000</u></b>          |
| A03805  | Travelling allowance                         |   |  | <u>713,000</u>                   | <u>763,000</u>                    | <u>784,000</u>                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                                    |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>GN1009</b>   | <b>District Health Officer Ghanche</b>                          |   |  |                                  |                                   |                                  |
| 001   | Travelling Allowance  |   |  |                                  | 763,000                           | 784,000                          |
| A03806  | Transportation of Goods (Govt.)                                 |   |  | <u>250,000</u>                   | <u>265,000</u>                    | <u>250,000</u>                   |
| 001   | Transportation of Goods   |   |  | 250,000                          | 265,000                           | 250,000                          |
| A03807  | P.O.L Charges A.planes  |   |  | <u>1,093,000</u>                 | <u>1,908,200</u>                  | <u>1,202,000</u>                 |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 1,093,000                        | 1,908,200                         | 1,202,000                        |
| A03808  | Conveyance charges ( Govt.)                                     |   |  | 1,000                            | 1,000                             | 1,000                            |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <u><b>776,000</b></u>            | <u><b>9,186,000</b></u>           | <u><b>776,000</b></u>            |
| A03901  | Stationery  |   |  | <u>300,000</u>                   | <u>305,000</u>                    | <u>300,000</u>                   |
| 001   | Stationery  |   |  |                                  | 305,000                           | 300,000                          |
| A03902  | Printing and publication  |   |  | 10,000                           | 10,000                            | 10,000                           |
| A03905  | Newspapers periodicals and books                                |   |  | <u>15,000</u>                    | <u>15,000</u>                     | <u>15,000</u>                    |
| 001   | Newspapers, Periodicals and Books                               |   |  | 15,000                           | 15,000                            | 15,000                           |
| A03906  | Uniforms and protective clothing                                |   |  | <u>35,000</u>                    | <u>35,000</u>                     | <u>35,000</u>                    |
| 001   | Uniforms and Protective Clothing                                |   |  | 35,000                           | 35,000                            | 35,000                           |
| A03917  | Law charges   |   |  | 60,000                           | 60,000                            | 60,000                           |
| A03927  | Purchase of drug and medicines                                  |   |  | <u>2,000</u>                     | <u>7,652,000</u>                  | <u>2,000</u>                     |
| 001   | Purchase of Drugs and Medicines                                 |   |  | 1,000                            | 7,652,000                         | 1,000                            |
| 002   | LP Medicines  |   |  | 1,000                            |                                   | 1,000                            |
| A03954  | Ordinance Store   |   |  | <u>1,000</u>                     | <u>201,000</u>                    | <u>1,000</u>                     |
| 001   | Ordinance Store   |   |  | 1,000                            | 201,000                           | 1,000                            |
| A03970  | Others  |   |  | <u>352,000</u>                   | <u>507,000</u>                    | <u>352,000</u>                   |
| 001   | Others  |   |  | 352,000                          | 507,000                           | 352,000                          |
| A03972  | Expenditure on Diet of Patients                                 |   |  | <u>1,000</u>                     | <u>401,000</u>                    | <u>1,000</u>                     |
| 001   | Expenditure on Diet for Patients                                |   |  | 1,000                            | 401,000                           | 1,000                            |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>                      |   |  |                                  | <u><b>2,922,000</b></u>           |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>  |   |  |                                  | <u><b>2,922,000</b></u>           |                                  |
| A04114  | Superannuation Encashment of L.P.R                              |   |  |                                  | <u>2,922,000</u>                  |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                              |   |  |                                  | 2,922,000                         |                                  |
| <b>A05</b>  | <b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>                       |   |  |                                  | <u><b>1,500,000</b></u>           |                                  |
| <b>A052</b>   | <b>TOTAL GRANTS DOMESTIC</b>                                    |   |  |                                  | <u><b>1,500,000</b></u>           |                                  |

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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES   |
|---|---|--------------------|-----------|-----------------------|-------------------------|-----------------------|
|   |   | 2020-2021          | 2021-2022 | 2020-2021             | 2020-2021               | 2021-2022             |
|   |   |                    |           | Rs                    | Rs                      | Rs                    |
| <b>07</b>   | <b>HEALTH</b>   |                    |           |                       |                         |                       |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                          |                    |           |                       |                         |                       |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                 |                    |           |                       |                         |                       |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                 |                    |           |                       |                         |                       |
| <b>GN1009</b>   | <b>District Health Officer Ghanche</b>                |                    |           |                       |                         |                       |
| A05216  | Fin. Assis. to the families of<br>G. Serv. who expire |                    |           |                       | 1,500,000               |                       |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |                    |           | <u><b>909,000</b></u> | <u><b>1,149,000</b></u> | <u><b>994,000</b></u> |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                                |                    |           | <u><b>855,000</b></u> | <u><b>1,095,000</b></u> | <u><b>940,000</b></u> |
| A13001  | Transport   |                    |           | <u>855,000</u>        | <u>1,095,000</u>        | <u>940,000</u>        |
| 001   | Transport   |                    |           | 855,000               | 1,095,000               | 940,000               |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |                    |           | <u><b>27,000</b></u>  | <u><b>27,000</b></u>    | <u><b>27,000</b></u>  |
| A13101  | Machinery and Equipment                               |                    |           | <u>27,000</u>         | <u>27,000</u>           | <u>27,000</u>         |
| 001   | Machinery and Equipment                               |                    |           | 27,000                | 27,000                  | 27,000                |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |                    |           | <u><b>27,000</b></u>  | <u><b>27,000</b></u>    | <u><b>27,000</b></u>  |
| A13201  | Furniture and Fixtures                                |                    |           | <u>27,000</u>         | <u>27,000</u>           | <u>27,000</u>         |
| 001   | Furniture and Fixture                                 |                    |           |                       | 27,000                  | 27,000                |
| <b>District Health Officer Ghanche</b>                                |   |                    |           | <b>206,831,000</b>    | <b>231,206,200</b>      | <b>251,241,000</b>    |

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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |               | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |                   | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---------------|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |               |   |                   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                           |               |   |                   |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>            |               |   |                   |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                   |               |   |                   |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                   |               |   |                   |                                  |                                   |                                  |
| <b>GZ1009</b>   | <b>District Health Officer</b>          | <b>Ghizer</b> |   |                   |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |               |   |                   | <b><u>111,575,000</u></b>        | <b><u>133,096,000</u></b>         | <b><u>130,742,000</u></b>        |
| <b>A011</b>   | <b>TOTAL PAY</b>                        |               | <b><u>251</u></b>                         | <b><u>251</u></b> | <b><u>51,859,000</u></b>         | <b><u>54,091,000</u></b>          | <b><u>55,823,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>            |               | <b><u>21</u></b>                          | <b><u>21</u></b>  | <b><u>11,867,000</u></b>         | <b><u>10,250,000</u></b>          | <b><u>12,089,000</u></b>         |
| A01101  | Total Basic Pay                         |               | <u>21</u>                                 | <u>21</u>         | <u>10,948,000</u>                | <u>9,250,000</u>                  | <u>10,949,000</u>                |
| A028  | Additional Principal Medical Officer    | (BPS-19)      | 2   | 2                 | 898,000                          |                                   | 926,000                          |
| D135  | District Chest Specialist               | (BPS-18)      | 1   | 1                 | 567,000                          |                                   | 584,000                          |
| D137  | District Health Officer                 | (BPS-18)      | 1   | 1                 | 1,136,000                        |                                   | 824,000                          |
| G025  | Gynecologist                            | (BPS-18)      | 1   | 1                 | 485,000                          |                                   | 485,000                          |
| S055  | Senior Dental Officer                   | (BPS-18)      | 1   | 1                 | 397,000                          |                                   | 712,000                          |
| S064  | Senior Medical Officer                  | (BPS-18)      | 2   | 2                 | 898,000                          |                                   | 1,009,000                        |
| A031  | ADHO                                    | (BPS-17)      | 1   | 1                 | 449,000                          |                                   | 463,000                          |
| A035  | Admin Officer                           | (BPS-17)      | 1   | 1                 | 690,000                          |                                   | 767,000                          |
| D031  | Dental Officer                          | (BPS-17)      | 1   | 1                 | 450,000                          |                                   | 450,000                          |
| H027  | Health Education & Nutrition Officer    | (BPS-17)      | 1   | 1                 | 636,000                          |                                   | 684,000                          |
| L021  | Lady Medical Officer                    | (BPS-17)      | 1   | 1                 | 664,000                          |                                   | 436,000                          |
| M030  | Medical Officer                         | (BPS-17)      | 3   | 3                 | 1,294,000                        |                                   | 1,294,000                        |
| S147  | Superintendent                          | (BPS-17)      | 1   | 1                 | 363,000                          |                                   | 408,000                          |
| T023  | Technologist                            | (BPS-17)      | 1   | 1                 | 333,000                          |                                   | 333,000                          |
| C032  | Chief Immunization Technician           | (BPS-16)      | 1   | 1                 | 588,000                          |                                   | 418,000                          |
| C034  | Chief Leprosy Technician                | (BPS-16)      | 1   | 1                 | 570,000                          |                                   | 582,000                          |
| C036  | Chief Medical Technician                | (BPS-16)      | 1   | 1                 | 530,000                          |                                   | 574,000                          |
| A01103  | Special pay                             |               |   |                   | 919,000                          | 1,000,000                         | 1,140,000                        |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>         |               | <b><u>230</u></b>                         | <b><u>230</u></b> | <b><u>39,992,000</u></b>         | <b><u>43,841,000</u></b>          | <b><u>43,734,000</u></b>         |
| A01151  | Total Pay of Other Staff                |               | <u>230</u>                                | <u>230</u>        | <u>35,370,000</u>                | <u>39,366,000</u>                 | <u>38,881,000</u>                |

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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |               | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |    | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---------------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |  |               |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                              |               |   |    |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>               |               |   |    |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                      |               |   |    |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                      |               |   |    |                                  |                                   |                                  |
| <b>GZ1009</b>   | <b>District Health Officer</b>             | <b>Ghizer</b> |   |    |                                  |                                   |                                  |
| S121  | Stistical Assistant                        | (BPS-16)      | 1   | 1  | 402,000                          |                                   | 468,000                          |
| S059  | Senior Immunization Technician             | (BPS-14)      | 1   | 1  | 690,000                          |                                   | 485,000                          |
| S062  | Senior MCH Technician                      | (BPS-14)      | 1   | 1  | 375,000                          |                                   | 401,000                          |
| S065  | Senior Medical Technician                  | (BPS-14)      | 1   | 2  | 211,000                          |                                   | 584,000                          |
| S089  | SLTB Tech.                                 | (BPS-14)      | 1   |    | 497,000                          |                                   |                                  |
| S117  | Stenotypist                                | (BPS-14)      | 1   | 1  | 211,000                          |                                   | 218,000                          |
| S202  | Senior Leprosy/TB Technician               | (BPS-14)      |   | 1  |                                  |                                   | 368,000                          |
| U019  | Upper Division Clerk                       | (BPS-14)      | 1   | 1  | 443,000                          |                                   | 457,000                          |
| I005  | Immunization Technician                    | (BPS-12)      | 1   | 1  | 322,000                          |                                   | 322,000                          |
| M026  | MCH Technician                             | (BPS-12)      | 4   | 4  | 650,000                          |                                   | 770,000                          |
| M034  | Medical Technician                         | (BPS-12)      | 5   | 9  | 1,991,000                        |                                   | 1,633,000                        |
| P019  | Pathology Technician                       | (BPS-12)      | 1   | 1  | 485,000                          |                                   | 454,000                          |
| R004  | Radiology Technician                       | (BPS-12)      | 1   | 1  | 335,000                          |                                   | 199,000                          |
| H026  | Health Education & Nutrition Assistant     | (BPS-11)      | 1   | 1  | 218,000                          |                                   | 228,000                          |
| L093  | Lower Division Clerk                       | (BPS-11)      | 2   | 2  | 663,000                          |                                   | 335,000                          |
| A159  | ASV  | (BPS-09)      | 1   |    | 388,000                          |                                   |                                  |
| D191  | Dispenser G-II (Junior Medical Technician) | (BPS-09)      |   | 7  |                                  |                                   | 1,087,000                        |
| J013  | Junior Dental Technician                   | (BPS-09)      | 1   | 1  | 338,000                          |                                   | 365,000                          |
| J015  | Junior Immunization Technician             | (BPS-09)      | 4   | 6  | 1,188,000                        |                                   | 1,187,000                        |
| J017  | Junior Leprosy Technician                  | (BPS-09)      | 1   | 1  | 229,000                          |                                   | 269,000                          |
| J018  | Junior Medical Technician                  | (BPS-09)      | 8   | 59 | 1,197,000                        |                                   | 8,827,000                        |
| J038  | Junior MCH Technician                      | (BPS-09)      | 1   | 1  | 145,000                          |                                   | 145,000                          |
| J054  | Junior Pathology Technician (Lab Tech)     | (BPS-09)      |   | 2  |                                  |                                   | 589,000                          |
| J059  | Junior Sanitation Technician               | (BPS-09)      |   | 1  |                                  |                                   | 365,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                      |               | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |    | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--------------------------------------|---------------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |                                      |               |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                        |               |   |    |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>         |               |   |    |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                |               |   |    |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                |               |   |    |                                  |                                   |                                  |
| <b>GZ1009</b>   | <b>District Health Officer</b>       | <b>Ghizer</b> |   |    |                                  |                                   |                                  |
| J060  | Junior MCH Technician (LHV)          | (BPS-09)      |   | 2  |                                  |                                   | 589,000                          |
| J064  | Junior Immunization Technician (ASV) | (BPS-09)      |   | 1  |                                  |                                   | 145,000                          |
| J065  | Junior Surgical Technician (OTA)     | (BPS-09)      |   | 3  |                                  |                                   | 580,000                          |
| L073  | LHV/Lab. Tech./Dispenser G-II/OTA    | (BPS-09)      | 13  |    | 1,798,000                        |                                   |                                  |
| S080  | Seniority Inspector                  | (BPS-09)      | 1   |    | 388,000                          |                                   |                                  |
| D121  | Dispenser G-I                        | (BPS-08)      | 5   |    | 596,000                          |                                   |                                  |
| D159  | Driver                               | (BPS-07)      | 2   | 2  | 407,000                          |                                   | 413,000                          |
| D128  | Dispenser G-II/OTA                   | (BPS-06)      | 27  |    | 2,974,000                        |                                   |                                  |
| D159  | Driver                               | (BPS-05)      | 4   | 4  | 892,000                          |                                   | 1,134,000                        |
| V001  | Vaccinator                           | (BPS-05)      | 2   |    | 288,000                          |                                   |                                  |
| D159  | Driver                               | (BPS-04)      | 1   | 1  | 165,000                          |                                   | 165,000                          |
| N049  | Nursing Assistant                    | (BPS-04)      | 25  |    | 2,593,000                        |                                   |                                  |
| C110  | Cook                                 | (BPS-03)      | 1   | 1  | 292,000                          |                                   | 124,000                          |
| D006  | Dai                                  | (BPS-03)      | 7   | 7  | 1,300,000                        |                                   | 1,150,000                        |
| L054  | Lep.F.Attendent                      | (BPS-03)      | 2   | 2  | 332,000                          |                                   | 386,000                          |
| P009  | Packer                               | (BPS-03)      | 1   | 1  | 272,000                          |                                   | 285,000                          |
| C053  | Chowkidar                            | (BPS-02)      | 15  | 15 | 2,103,000                        |                                   | 2,103,000                        |
| D006  | Dai                                  | (BPS-02)      | 16  | 16 | 1,875,000                        |                                   | 2,107,000                        |
| F015  | Field Attendent                      | (BPS-02)      | 1   | 1  | 156,000                          |                                   | 165,000                          |
| N006  | Naib Qasid                           | (BPS-02)      | 4   | 4  | 536,000                          |                                   | 536,000                          |
| S167  | Sweeper                              | (BPS-02)      | 3   | 3  | 546,000                          |                                   | 546,000                          |
| W007  | Ward Servant                         | (BPS-02)      | 3   | 3  | 542,000                          |                                   | 571,000                          |
| W026  | Water Carrier                        | (BPS-02)      | 1   | 1  | 264,000                          |                                   | 117,000                          |
| C053  | Chowkidar                            | (BPS-01)      | 7   | 19 | 1,832,000                        |                                   | 2,500,000                        |
| G022  | Grad-I Multipurpose                  | (BPS-01)      | 1   | 3  | 104,000                          |                                   | 404,000                          |
| N006  | Naib Qasid                           | (BPS-01)      |   | 2  |                                  |                                   | 436,000                          |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |    | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|--|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |  |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |  |   |    |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                          |  |   |    |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                 |  |   |    |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                 |  |   |    |                                  |                                   |                                  |
| <b>GZ1009</b>   | <b>District Health Officer Ghizer</b>                 |  |   |    |                                  |                                   |                                  |
| S167  | Sweeper (BPS-01)                                      |  | 16  | 18 | 2,749,000                        |                                   | 2,749,000                        |
| W007  | Ward Servant (BPS-01)                                 |  | 3   | 16 | 355,000                          |                                   | 1,920,000                        |
| W015  | Ward Servant/Naib Qasid/Sweeper/Multipurpose (BPS-01) |  | 31  |    | 1,033,000                        |                                   |                                  |
| A01152  | Personal pay  |  |   |    | 68,000                           | 59,000                            | 68,000                           |
| A01153  | Special pay   |  |   |    | 4,554,000                        | 4,416,000                         | 4,785,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                               |  |   |    | <b><u>59,716,000</u></b>         | <b><u>79,005,000</u></b>          | <b><u>74,919,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                       |  |   |    | <b><u>59,548,000</u></b>         | <b><u>78,495,000</u></b>          | <b><u>74,301,000</u></b>         |
| A01202  | House rent Allowance                                  |  |   |    | 4,952,000                        | 5,069,000                         | 5,251,000                        |
| A01203  | Conveyance allowance                                  |  |   |    | 5,965,000                        | 6,027,000                         | 6,111,000                        |
| A0120D  | Integrated Allowance                                  |  |   |    | 8,000                            | 8,000                             | 167,000                          |
| A01210  | Risk Allowance  |  |   |    |                                  | 9,216,000                         |                                  |
| A01211  | Hill allowance  |  |   |    | 257,000                          | 256,000                           | 253,000                          |
| A01217  | Medical allowance                                     |  |   |    | 4,275,000                        | 4,294,000                         | 4,286,000                        |
| A0121N  | Personal Allowance                                    |  |   |    |                                  | 260,000                           |                                  |
| A0122M  | Ad-hoc Relief Allowance-2016                          |  |   |    | 3,600,000                        | 3,555,000                         | 4,008,000                        |
| A0122N  | Special Conveyance Allowance to Disbalded Employees   |  |   |    |                                  | 24,000                            |                                  |
| A0122Y  | Ad-hoc Relief Allowance 2017                          |  |   |    | 4,776,000                        | 4,847,000                         | 5,339,000                        |
| A01239  | Special allowance                                     |  |   |    | 20,976,000                       | 21,653,000                        | 23,467,000                       |
| A0123G  | Ad-hoc Relief Allowance-2018                          |  |   |    | 4,790,000                        | 4,861,000                         | 5,339,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019                          |  |   |    | 5,224,000                        | 5,281,000                         | 5,649,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020                          |  |   |    |                                  | 6,868,000                         | 7,471,000                        |
| A01250  | Incentive Allowance                                   |  |   |    | 4,100,000                        | 4,063,000                         | 6,240,000                        |
| A01252  | Non Practicing Allowance                              |  |   |    | 625,000                          | 593,000                           | 720,000                          |
| A01270  | Other   |  |   |    |                                  | <u>1,620,000</u>                  |                                  |
| 001   | Others  |  |   |    |                                  | 1,620,000                         |                                  |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>           |  |   |    | <b><u>168,000</u></b>            | <b><u>510,000</u></b>             | <b><u>618,000</u></b>            |
| A01274  | Medical charges                                       |  |   |    |                                  | 11,000                            |                                  |
| A01277  | Contingent paid staff                                 |  |   |    | <u>168,000</u>                   | <u>499,000</u>                    | <u>618,000</u>                   |
| 001   | Contingent Paid Staff                                 |  |   |    | 168,000                          | 499,000                           | 618,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                                    |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>GZ1009</b>   | <b>District Health Officer Ghizer</b>                           |   |  |                                  |                                   |                                  |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                 |   |  | <b><u>6,372,000</u></b>          | <b><u>15,799,200</u></b>          | <b><u>6,551,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                     |   |  | <b><u>165,000</u></b>            | <b><u>164,000</u></b>             | <b><u>165,000</u></b>            |
| A03201  | Postage and telegraph   |   |  | 15,000                           | 15,000                            | 15,000                           |
| A03202  | Telephone and trunk call  |   |  | <u>150,000</u>                   | <u>149,000</u>                    | <u>150,000</u>                   |
| 001   | Telephone and Trunk Calls                                       |   |  |                                  | 149,000                           | 150,000                          |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   |  | <b><u>3,324,000</u></b>          | <b><u>4,255,000</u></b>           | <b><u>3,324,000</u></b>          |
| A03301  | Gas   |   |  |                                  | <u>600,000</u>                    |                                  |
| 001   | Gas   |   |  |                                  | 600,000                           |                                  |
| A03303  | Electricity   |   |  | <u>150,000</u>                   | <u>150,000</u>                    | <u>150,000</u>                   |
| 001   | Electricity   |   |  |                                  | 150,000                           | 150,000                          |
| A03304  | Hot and cold weather charges                                    |   |  | <u>3,174,000</u>                 | <u>3,305,000</u>                  | <u>3,174,000</u>                 |
| 001   | Hot and Cold Weather Charges                                    |   |  |                                  | 3,305,000                         |                                  |
| 002   | Heating Charges for Wards                                       |   |  | 1,000                            |                                   | 1,000                            |
| 003   | Gilgit-Baltistan Weather Charges                                |   |  | 3,173,000                        |                                   | 3,173,000                        |
| A03305  | POL for Generator   |   |  |                                  | <u>200,000</u>                    |                                  |
| 001   | POL for Generator   |   |  |                                  | 200,000                           |                                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  | <b><u>2,007,000</u></b>          | <b><u>3,466,200</u></b>           | <b><u>2,186,000</u></b>          |
| A03805  | Travelling allowance  |   |  | <u>808,000</u>                   | <u>988,000</u>                    | <u>888,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 988,000                           | 888,000                          |
| A03806  | Transportation of Goods (Govt.)                                 |   |  | <u>200,000</u>                   | <u>215,000</u>                    | <u>200,000</u>                   |
| 001   | Transportation of Goods   |   |  | 200,000                          | 215,000                           | 200,000                          |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/C(Govt.)           |   |  | <u>998,000</u>                   | <u>2,263,200</u>                  | <u>1,097,000</u>                 |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 998,000                          | 2,263,200                         | 1,097,000                        |
| A03808  | Conveyance charges ( Govt.)                                     |   |  | 1,000                            |                                   | 1,000                            |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <b><u>876,000</u></b>            | <b><u>7,914,000</u></b>           | <b><u>876,000</u></b>            |
| A03901  | Stationery  |   |  | <u>333,000</u>                   | <u>338,000</u>                    | <u>333,000</u>                   |
| 001   | Stationery  |   |  |                                  | 338,000                           | 333,000                          |
| A03902  | Printing and publication  |   |  | 100,000                          | 100,000                           | 100,000                          |
| A03905  | Newspapers periodicals and books                                |   |  | <u>10,000</u>                    | <u>10,000</u>                     | <u>10,000</u>                    |

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|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                      |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                       |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                              |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                              |   |  |                                  |                                   |                                  |
| <b>GZ1009</b>   | <b>District Health Officer Ghizer</b>              |   |  |                                  |                                   |                                  |
| 001   | Newspapers, Periodicals and Books                  |   |  | 10,000                           | 10,000                            | 10,000                           |
| A03906  | Uniforms and protective clothing                   |   |  | <u>20,000</u>                    | <u>20,000</u>                     | <u>20,000</u>                    |
| 001   | Uniforms and Protective Clothing                   |   |  | 20,000                           | 20,000                            | 20,000                           |
| A03927  | Purchase of drug and medicines                     |   |  | <u>2,000</u>                     | <u>6,102,000</u>                  | <u>2,000</u>                     |
| 001   | Purchase of Drugs and Medicines                    |   |  | 1,000                            | 6,102,000                         | 1,000                            |
| 002   | LP Medicines                                       |   |  | 1,000                            |                                   | 1,000                            |
| A03954  | Ordinance Store                                    |   |  | <u>1,000</u>                     | <u>700,000</u>                    | <u>1,000</u>                     |
| 001   | Ordinance Store                                    |   |  | 1,000                            | 700,000                           | 1,000                            |
| A03970  | Others   |   |  | <u>409,000</u>                   | <u>564,000</u>                    | <u>409,000</u>                   |
| 001   | Others   |   |  | 409,000                          | 564,000                           | 409,000                          |
| A03972  | Expenditure on Diet of Patients                    |   |  | <u>1,000</u>                     | <u>80,000</u>                     | <u>1,000</u>                     |
| 001   | Expenditure on Diet for Patients                   |   |  | 1,000                            | 80,000                            | 1,000                            |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>         |   |  |                                  | <u><b>2,501,000</b></u>           |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>                               |   |  |                                  | <u><b>2,501,000</b></u>           |                                  |
| A04106  | Reimbursement of medical charges to pensioners     |   |  |                                  | 572,000                           |                                  |
| A04114  | Superannuation Encashment of L.P.R                 |   |  |                                  | <u>1,929,000</u>                  |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                 |   |  |                                  | 1,929,000                         |                                  |
| <b>A05</b>  | <b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>          |   |  |                                  | <u><b>96,000</b></u>              |                                  |
| <b>A052</b>   | <b>TOTAL GRANTS DOMESTIC</b>                       |   |  |                                  | <u><b>96,000</b></u>              |                                  |
| A05219  | Fin. Asst. to the Fam. of Civil Servants Exp.-Edu. |   |  |                                  | 96,000                            |                                  |
| <b>A09</b>  | <b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>         |   |  |                                  | <u><b>1,900,000</b></u>           |                                  |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>       |   |  |                                  | <u><b>1,900,000</b></u>           |                                  |
| A09601  | Purchase of Plant and Machinery                    |   |  |                                  | <u>1,900,000</u>                  |                                  |
| 001   | Purchase of Plant & Machinery                      |   |  |                                  | 1,900,000                         |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |   |  | <u><b>814,000</b></u>            | <u><b>1,654,000</b></u>           | <u><b>890,000</b></u>            |

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES   |
|---|--|--------------------|-----------|-----------------------|-------------------------|-----------------------|
|   |  | 2020-2021          | 2021-2022 | 2020-2021             | 2020-2021               | 2021-2022             |
|   |  |                    |           | Rs                    | Rs                      | Rs                    |
| <b>07</b>   | <b>HEALTH</b>  |                    |           |                       |                         |                       |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                             |                    |           |                       |                         |                       |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                    |                    |           |                       |                         |                       |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                    |                    |           |                       |                         |                       |
| <b>GZ1009</b>   | <b>District Health Officer Ghizer</b>                    |                    |           |                       |                         |                       |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                                   |                    |           | <u><b>760,000</b></u> | <u><b>1,000,000</b></u> | <u><b>836,000</b></u> |
| A13001  | Transport  |                    |           | <u>760,000</u>        | <u>1,000,000</u>        | <u>836,000</u>        |
| 001   | Transport  |                    |           | 760,000               | 1,000,000               | 836,000               |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                 |                    |           | <u><b>27,000</b></u>  | <u><b>27,000</b></u>    | <u><b>27,000</b></u>  |
| A13101  | Machinery and Equipment                                  |                    |           | <u>27,000</u>         | <u>27,000</u>           | <u>27,000</u>         |
| 001   | Machinery and Equipment                                  |                    |           | 27,000                | 27,000                  | 27,000                |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                   |                    |           | <u><b>27,000</b></u>  | <u><b>27,000</b></u>    | <u><b>27,000</b></u>  |
| A13201  | Furniture and Fixtures                                   |                    |           | <u>27,000</u>         | <u>27,000</u>           | <u>27,000</u>         |
| 001   | Furniture and Fixture                                    |                    |           |                       | 27,000                  | 27,000                |
| <b>A133</b>   | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                 |                    |           |                       | <u><b>600,000</b></u>   |                       |
| A13370  | Others   |                    |           |                       | <u>600,000</u>          |                       |
| 001   | Others - Repair and Maintenance of Building & Structures |                    |           |                       | 600,000                 |                       |
| <b>District Health Officer Ghizer</b>                                 |  |                    |           | <b>118,761,000</b>    | <b>155,046,200</b>      | <b>138,183,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |                  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|--|---|------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |  |   |                  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                   |  |   |                  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                    |  |   |                  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                           |  |   |                  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                           |  |   |                  |                                  |                                   |                                  |
| <b>HN1024</b>   | <b>District Health Officer Hunza</b>            |  |   |                  |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>         |  |   |                  | <b><u>22,232,000</u></b>         | <b><u>22,317,000</u></b>          | <b><u>36,302,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>                                |  | <b><u>52</u></b>                          | <b><u>52</u></b> | <b><u>12,483,000</u></b>         | <b><u>8,623,000</u></b>           | <b><u>13,588,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                    |  | <b><u>5</u></b>                           | <b><u>5</u></b>  | <b><u>3,005,000</u></b>          | <b><u>1,585,000</u></b>           | <b><u>3,215,000</u></b>          |
| A01101  | Total Basic Pay                                 |  | <u>5</u>                                  | <u>5</u>         | <u>2,856,000</u>                 | <u>1,431,000</u>                  | <u>2,992,000</u>                 |
| D137  | District Health Officer (BPS-18)                |  | 1   | 1                | 748,000                          |                                   | 805,000                          |
| A035  | Admin Officer (BPS-17)                          |  | 1   | 1                | 762,000                          |                                   | 812,000                          |
| D031  | Dental Officer (BPS-17)                         |  | 1   | 1                | 439,000                          |                                   | 426,000                          |
| S147  | Superintendent (BPS-17)                         |  | 1   | 1                | 413,000                          |                                   | 426,000                          |
| C032  | Chief Immunization Technician (BPS-16)          |  | 1   | 1                | 494,000                          |                                   | 523,000                          |
| A01103  | Special pay                                     |  |   |                  | 149,000                          | 154,000                           | 223,000                          |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                 |  | <b><u>47</u></b>                          | <b><u>47</u></b> | <b><u>9,478,000</u></b>          | <b><u>7,038,000</u></b>           | <b><u>10,373,000</u></b>         |
| A01151  | Total Pay of Other Staff                        |  | <u>47</u>                                 | <u>47</u>        | <u>8,755,000</u>                 | <u>6,340,000</u>                  | <u>9,650,000</u>                 |
| A009  | Accountant (BPS-16)                             |  | 1   | 1                | 266,000                          |                                   | 274,000                          |
| S111  | Statistical Assistant (BPS-16)                  |  |   | 1                |                                  |                                   | 302,000                          |
| D021  | Data Entry Operator (BPS-15)                    |  |   | 1                |                                  |                                   | 226,000                          |
| S065  | Senior Medical Technician (BPS-14)              |  |   | 1                |                                  |                                   | 207,000                          |
| S111  | Statistical Assistant (BPS-14)                  |  | 1   |                  | 337,000                          |                                   |                                  |
| U019  | Upper Division Clerk (BPS-14)                   |  | 1   | 2                | 708,000                          |                                   | 758,000                          |
| D021  | Data Entry Operator (BPS-12)                    |  | 1   |                  | 304,000                          |                                   |                                  |
| I005  | Immunization Technician (BPS-12)                |  |   | 1                |                                  |                                   | 207,000                          |
| H026  | Health Education & Nutrition Assistant (BPS-11) |  | 1   | 1                | 192,000                          |                                   | 207,000                          |
| L093  | Lower Division Clerk (BPS-11)                   |  | 3   | 3                | 667,000                          |                                   | 719,000                          |
| J015  | Junior Immunization Technician (BPS-09)         |  |   | 2                |                                  |                                   | 713,000                          |
| J018  | Junior Medical Technician (BPS-09)              |  |   | 8                |                                  |                                   | 1,500,000                        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |   | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|----------|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |  |          |   |   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                          |          |   |   |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>           |          |   |   |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                  |          |   |   |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                  |          |   |   |                                  |                                   |                                  |
| <b>HN1024</b>   | <b>District Health Officer Hunza</b>   |          |   |   |                                  |                                   |                                  |
| J022  | Junior Pharmacy Technician             | (BPS-09) | 3   | 4 | 502,000                          |                                   | 736,000                          |
| J026  | Junior Radiology Technician            | (BPS-09) |   | 1 |                                  |                                   | 182,000                          |
| J028  | Junior Surgical Technician             | (BPS-09) |   | 1 |                                  |                                   | 182,000                          |
| J037  | Junior Technician Immunization         | (BPS-09) | 3   |   | 666,000                          |                                   |                                  |
| J054  | Junior Pathology Technician (Lab Tech) | (BPS-09) |   | 2 |                                  |                                   | 713,000                          |
| J059  | Junior Sanitation Technician           | (BPS-09) |   | 1 |                                  |                                   | 207,000                          |
| L009  | Lab. Tech./UDC/Radiographer            | (BPS-09) | 4   |   | 921,000                          |                                   |                                  |
| S007  | Sanitation Technician                  | (BPS-09) | 1   |   | 194,000                          |                                   |                                  |
| D128  | Dispenser G-II/OTA                     | (BPS-06) | 5   |   | 598,000                          |                                   |                                  |
| A150  | Assistant Storekeeper                  | (BPS-05) | 1   |   | 138,000                          |                                   |                                  |
| D159  | Driver                                 | (BPS-04) | 3   | 3 | 550,000                          |                                   | 408,000                          |
| N049  | Nursing Assistant                      | (BPS-04) | 5   |   | 665,000                          |                                   |                                  |
| D006  | Dai                                    | (BPS-02) | 2   | 2 | 256,000                          |                                   | 272,000                          |
| C053  | Chowkidar                              | (BPS-01) | 2   | 2 | 430,000                          |                                   | 453,000                          |
| N006  | Naib Qasid                             | (BPS-01) | 3   | 3 | 394,000                          |                                   | 417,000                          |
| S167  | Sweeper                                | (BPS-01) | 1   | 1 | 366,000                          |                                   | 366,000                          |
| S176  | Sweeper/Multipurpose G-I/Dai/Dhobi     | (BPS-01) | 6   | 6 | 601,000                          |                                   | 601,000                          |
| A01153  | Special pay                            |          |   |   | 723,000                          | 698,000                           | 723,000                          |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                |          |   |   | <b><u>9,749,000</u></b>          | <b><u>13,694,000</u></b>          | <b><u>22,714,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>        |          |   |   | <b><u>9,245,000</u></b>          | <b><u>11,426,000</u></b>          | <b><u>20,859,000</u></b>         |
| A01202  | House rent Allowance                   |          |   |   | 914,000                          | 787,000                           | 1,702,000                        |
| A01203  | Conveyance allowance                   |          |   |   | 965,000                          | 1,007,000                         | 2,119,000                        |
| A01207  | Washing Allowance                      |          |   |   |                                  | 2,000                             | 4,000                            |

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                               |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                       |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                       |   |  |                                  |                                   |                                  |
| <b>HN1024</b>   | <b>District Health Officer Hunza</b>        |   |  |                                  |                                   |                                  |
| A01208  | Dress Allowance                             |   |  |                                  | 2,000                             | 4,000                            |
| A01209  | Special Additional Allowance                |   |  |                                  | 2,000                             |                                  |
| A0120D  | Integrated Allowance                        |   |  | 11,000                           | 11,000                            | 16,000                           |
| A0120X  | Ad - hoc Allowance - 2010                   |   |  |                                  | 20,000                            |                                  |
| A01210  | Risk Allowance                              |   |  |                                  | 1,404,000                         |                                  |
| A01211  | Hill allowance                              |   |  | 44,000                           | 42,000                            | 86,000                           |
| A01217  | Medical allowance                           |   |  | 705,000                          | 682,000                           | 1,428,000                        |
| A0121A  | Ad - hoc Allowance - 2011                   |   |  |                                  | 4,000                             |                                  |
| A0121M  | Adhoc Relief Allowance - 2012               |   |  |                                  | 6,000                             |                                  |
| A0121T  | Adhoc Relief Allowance 2013                 |   |  |                                  | 4,000                             |                                  |
| A0121Z  | Adhoc Relief Allowance-2014                 |   |  |                                  | 3,000                             |                                  |
| A01226  | Computer allowance                          |   |  | 10,000                           |                                   | 13,000                           |
| A0122C  | Adhoc Relief Allowance - 2015               |   |  |                                  | 3,000                             |                                  |
| A0122M  | Ad-hoc Relief Allowance-2016                |   |  | 590,000                          | 553,000                           | 1,121,000                        |
| A0122Y  | Ad-hoc Relief Allowance 2017                |   |  | 804,000                          | 768,000                           | 1,762,000                        |
| A01239  | Special allowance                           |   |  | 3,489,000                        | 3,321,000                         | 6,785,000                        |
| A0123G  | Ad-hoc Relief Allowance-2018                |   |  | 804,000                          | 768,000                           | 1,762,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019                |   |  | 860,000                          | 864,000                           | 1,613,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020                |   |  |                                  | 1,104,000                         | 2,348,000                        |
| A01250  | Incentive Allowance                         |   |  |                                  | 45,000                            |                                  |
| A01252  | Non Practicing Allowance                    |   |  | 49,000                           | 20,000                            | 96,000                           |
| A01270  | Other                                       |   |  |                                  | <u>4,000</u>                      |                                  |
| 001   | Others                                      |   |  |                                  | 4,000                             |                                  |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b> |   |  | <b><u>504,000</u></b>            | <b><u>2,268,000</u></b>           | <b><u>1,855,000</u></b>          |
| A01274  | Medical charges                             |   |  |                                  | 413,000                           |                                  |
| A01277  | Contingent paid staff                       |   |  | <u>504,000</u>                   | <u>1,855,000</u>                  | <u>1,855,000</u>                 |
| 001   | Contingent Paid Staff                       |   |  | 504,000                          | 1,855,000                         | 1,855,000                        |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>             |   |  | <b><u>4,276,000</u></b>          | <b><u>11,624,000</u></b>          | <b><u>4,484,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                 |   |  | <b><u>102,000</u></b>            | <b><u>102,000</u></b>             | <b><u>102,000</u></b>            |
| A03201  | Postage and telegraph                       |   |  | 12,000                           | 12,000                            | 12,000                           |
| A03202  | Telephone and trunk call                    |   |  | <u>90,000</u>                    | <u>90,000</u>                     | <u>90,000</u>                    |
| 001   | Telephone and Trunk Calls                   |   |  |                                  | 90,000                            | 90,000                           |

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                                    |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>HN1024</b>   | <b>District Health Officer Hunza</b>                            |   |  |                                  |                                   |                                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   |  | <b><u>584,000</u></b>            | <b><u>1,124,000</u></b>           | <b><u>584,000</u></b>            |
| A03301  | Gas   |   |  |                                  | <u>500,000</u>                    |                                  |
| 001   | Gas   |   |  |                                  | 500,000                           |                                  |
| A03303  | Electricity   |   |  | <u>90,000</u>                    | <u>90,000</u>                     | <u>90,000</u>                    |
| 001   | Electricity   |   |  |                                  | 90,000                            | 90,000                           |
| A03304  | Hot and cold weather charges                                    |   |  | <u>494,000</u>                   | <u>534,000</u>                    | <u>494,000</u>                   |
| 001   | Hot and Cold Weather Charges                                    |   |  |                                  | 534,000                           |                                  |
| 003   | Gilgit-Baltistan Weather Charges                                |   |  | 494,000                          |                                   | 494,000                          |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                                    |   |  | <b><u>630,000</u></b>            | <b><u>990,000</u></b>             | <b><u>630,000</u></b>            |
| A03402  | Rent for office building  |   |  | <u>630,000</u>                   | <u>990,000</u>                    | <u>630,000</u>                   |
| 001   | Rent for Office Building  |   |  | 630,000                          | 990,000                           | 630,000                          |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  | <b><u>2,290,000</u></b>          | <b><u>2,728,000</u></b>           | <b><u>2,498,000</u></b>          |
| A03805  | Travelling allowance  |   |  | <u>665,000</u>                   | <u>845,000</u>                    | <u>731,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 845,000                           | 731,000                          |
| A03806  | Transportation of Goods (Govt.)                                 |   |  | <u>200,000</u>                   | <u>210,000</u>                    | <u>200,000</u>                   |
| 001   | Transportation of Goods   |   |  | 200,000                          | 210,000                           | 200,000                          |
| A03807  | P.O.L Charges A.planes  |   |  | <u>1,425,000</u>                 | <u>1,673,000</u>                  | <u>1,567,000</u>                 |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 1,425,000                        | 1,673,000                         | 1,567,000                        |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <b><u>670,000</u></b>            | <b><u>6,680,000</u></b>           | <b><u>670,000</u></b>            |
| A03901  | Stationery  |   |  | <u>200,000</u>                   | <u>205,000</u>                    | <u>200,000</u>                   |
| 001   | Stationery  |   |  |                                  | 205,000                           | 200,000                          |
| A03902  | Printing and publication  |   |  | 70,000                           | 70,000                            | 70,000                           |
| A03905  | Newspapers periodicals and books                                |   |  | <u>15,000</u>                    | <u>15,000</u>                     | <u>15,000</u>                    |
| 001   | Newspapers, Periodicals and Books                               |   |  | 15,000                           | 15,000                            | 15,000                           |
| A03906  | Uniforms and protective clothing                                |   |  | <u>20,000</u>                    | <u>20,000</u>                     | <u>20,000</u>                    |
| 001   | Uniforms and Protective Clothing                                |   |  | 20,000                           | 20,000                            | 20,000                           |
| A03927  | Purchase of drug and medicines                                  |   |  | <u>2,000</u>                     | <u>5,602,000</u>                  | <u>2,000</u>                     |
| 001   | Purchase of Drugs and Medicines                                 |   |  | 1,000                            | 5,602,000                         | 1,000                            |
| 002   | LP Medicines  |   |  | 1,000                            |                                   | 1,000                            |
| A03954  | Ordinance Store   |   |  | <u>1,000</u>                     | <u>401,000</u>                    | <u>1,000</u>                     |



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|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                              |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>               |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                      |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                      |   |  |                                  |                                   |                                  |
| <b>HN1024</b>   | <b>District Health Officer Hunza</b>       |   |  |                                  |                                   |                                  |
| 001   | Ordinance Store                            |   |  | 1,000                            | 401,000                           | 1,000                            |
| A03970  | Others                                     |   |  | <u>361,000</u>                   | <u>366,000</u>                    | <u>361,000</u>                   |
| 001   | Others                                     |   |  | 361,000                          | 366,000                           | 361,000                          |
| A03972  | Expenditure on Diet of Patients            |   |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001   | Expenditure on Diet for Patients           |   |  | 1,000                            | 1,000                             | 1,000                            |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b> |   |  |                                  | <u><b>2,554,000</b></u>           |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>                       |   |  |                                  | <u><b>2,554,000</b></u>           |                                  |
| A04114  | Superannuation Encashment of L.P.R         |   |  |                                  | <u>2,554,000</u>                  |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R         |   |  |                                  | 2,554,000                         |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>       |   |  | <u><b>1,004,000</b></u>          | <u><b>2,184,000</b></u>           | <u><b>1,099,000</b></u>          |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                     |   |  | <u><b>950,000</b></u>            | <u><b>1,130,000</b></u>           | <u><b>1,045,000</b></u>          |
| A13001  | Transport                                  |   |  | <u>950,000</u>                   | <u>1,130,000</u>                  | <u>1,045,000</u>                 |
| 001   | Transport                                  |   |  | 950,000                          | 1,130,000                         | 1,045,000                        |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>   |   |  | <u><b>27,000</b></u>             | <u><b>1,027,000</b></u>           | <u><b>27,000</b></u>             |
| A13101  | Machinery and Equipment                    |   |  | <u>27,000</u>                    | <u>27,000</u>                     | <u>27,000</u>                    |
| 001   | Machinery and Equipment                    |   |  | 27,000                           | 27,000                            | 27,000                           |
| A13102  | Medical and Laboratory Equipments          |   |  |                                  | <u>1,000,000</u>                  |                                  |
| 001   | Medical and Laboratory Equipments          |   |  |                                  | 1,000,000                         |                                  |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>     |   |  | <u><b>27,000</b></u>             | <u><b>27,000</b></u>              | <u><b>27,000</b></u>             |
| A13201  | Furniture and Fixtures                     |   |  | <u>27,000</u>                    | <u>27,000</u>                     | <u>27,000</u>                    |
| 001   | Furniture and Fixture                      |   |  |                                  | 27,000                            | 27,000                           |
| <b>District Health Officer Hunza</b>                                  |  |   |  | <b>27,512,000</b>                | <b>38,679,000</b>                 | <b>41,885,000</b>                |

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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |                   | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |                   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                           |          |   |                   |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>            |          |   |                   |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                   |          |   |                   |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                   |          |   |                   |                                  |                                   |                                  |
| <b>NG1201</b>   | <b>District Health Officer Nagar</b>    |          |   |                   |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |          |   |                   | <b><u>71,495,000</u></b>         | <b><u>78,301,000</u></b>          | <b><u>90,124,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>                        |          | <b><u>158</u></b>                         | <b><u>158</u></b> | <b><u>36,791,000</u></b>         | <b><u>30,267,000</u></b>          | <b><u>37,483,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>            |          | <b><u>16</u></b>                          | <b><u>16</u></b>  | <b><u>7,638,000</u></b>          | <b><u>7,322,000</u></b>           | <b><u>8,609,000</u></b>          |
| A01101  | Total Basic Pay                         |          | <u>16</u>                                 | <u>16</u>         | <u>7,082,000</u>                 | <u>6,577,000</u>                  | <u>7,680,000</u>                 |
| A028  | Additional Principal Medical Officer    | (BPS-19) | 1   | 1                 | 1,063,000                        |                                   | 1,131,000                        |
| C050  | Child Specialist                        | (BPS-18) | 1   | 1                 | 394,000                          |                                   | 406,000                          |
| C107  | Consultant Surgery                      | (BPS-18) | 1   | 1                 | 394,000                          |                                   | 406,000                          |
| D137  | District Health Officer                 | (BPS-18) | 1   | 1                 | 697,000                          |                                   | 1,097,000                        |
| G025  | Gynecologist                            | (BPS-18) | 1   | 1                 | 496,000                          |                                   | 512,000                          |
| S055  | Senior Dental Officer                   | (BPS-18) | 1   | 1                 | 394,000                          |                                   | 406,000                          |
| S064  | Senior Medical Officer                  | (BPS-18) | 1   | 1                 | 394,000                          |                                   | 433,000                          |
| D032  | Dental Surgeon                          | (BPS-17) | 1   | 1                 | 394,000                          |                                   | 433,000                          |
| G026  | GD Medical Officer (Male)               | (BPS-17) | 1   | 1                 | 394,000                          |                                   | 406,000                          |
| G027  | GD Medical Officer (Female)             | (BPS-17) | 1   | 1                 | 394,000                          |                                   | 406,000                          |
| H029  | Health & Nutrition Officer              | (BPS-17) | 1   | 1                 | 394,000                          |                                   | 433,000                          |
| L021  | Lady Medical Officer                    | (BPS-17) | 1   | 1                 | 394,000                          |                                   | 43,000                           |
| M030  | Medical Officer                         | (BPS-17) | 1   | 1                 | 394,000                          |                                   | 433,000                          |
| S147  | Superintendent                          | (BPS-17) | 1   | 1                 | 394,000                          |                                   | 627,000                          |
| A009  | Accountant                              | (BPS-16) | 1   | 1                 | 246,000                          |                                   | 254,000                          |
| C048  | Chief Technician Medical                | (BPS-16) | 1   | 1                 | 246,000                          |                                   | 254,000                          |
| A01103  | Special pay                             |          |   |                   | 556,000                          | 745,000                           | 929,000                          |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>         |          | <b><u>142</u></b>                         | <b><u>142</u></b> | <b><u>29,153,000</u></b>         | <b><u>22,945,000</u></b>          | <b><u>28,874,000</u></b>         |
| A01151  | Total Pay of Other Staff                |          | <u>142</u>                                | <u>142</u>        | <u>26,802,000</u>                | <u>20,555,000</u>                 | <u>26,031,000</u>                |
| D021  | Data Entry Operator                     | (BPS-15) |   | 1                 |                                  |                                   | 254,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |                                      |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |    | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--------------------------------------|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |                                      |          |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                        |          |   |    |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>         |          |   |    |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                |          |   |    |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                |          |   |    |                                  |                                   |                                  |
| <b>NG1201</b>   | <b>District Health Officer Nagar</b> |          |   |    |                                  |                                   |                                  |
| N042  | Nurse                                | (BPS-14) | 2   | 2  | 394,000                          |                                   | 509,000                          |
| S065  | Senior Medical Technician            | (BPS-14) |   | 1  |                                  |                                   | 254,000                          |
| S189  | Senior Surgical Technician           | (BPS-14) |   | 1  |                                  |                                   | 254,000                          |
| U019  | Upper Division Clerk                 | (BPS-14) | 2   | 2  | 503,000                          |                                   | 547,000                          |
| D021  | Data Entry Operator                  | (BPS-12) | 1   |    | 175,000                          |                                   |                                  |
| D033  | Dental Technician                    | (BPS-12) |   | 2  |                                  |                                   | 454,000                          |
| I005  | Immunization Technician              | (BPS-12) |   | 1  |                                  |                                   | 454,000                          |
| M026  | MCH Technician                       | (BPS-12) |   | 2  |                                  |                                   | 454,000                          |
| M034  | Medical Technician                   | (BPS-12) |   | 2  |                                  |                                   | 454,000                          |
| T016  | Technician Dental                    | (BPS-12) | 2   |    | 579,000                          |                                   |                                  |
| T017  | Technician Immunization              | (BPS-12) | 1   |    | 396,000                          |                                   |                                  |
| T018  | Technician MCH                       | (BPS-12) | 1   |    | 305,000                          |                                   |                                  |
| T019  | Technician Medical                   | (BPS-12) | 2   |    | 902,000                          |                                   |                                  |
| L093  | Lower Division Clerk                 | (BPS-11) | 2   | 2  | 323,000                          |                                   | 344,000                          |
| J013  | Junior Dental Technician             | (BPS-09) |   | 2  |                                  |                                   | 379,000                          |
| J015  | Junior Immunization Technician       | (BPS-09) | 3   | 3  | 840,000                          |                                   | 892,000                          |
| J018  | Junior Medical Technician            | (BPS-09) | 1   | 29 | 175,000                          |                                   | 4,100,000                        |
| J021  | Junior Pathology Technician          | (BPS-09) |   | 4  |                                  |                                   | 1,390,000                        |
| J022  | Junior Pharmacy Technician           | (BPS-09) |   | 3  |                                  |                                   | 498,000                          |
| J023  | Junior Radiogy Technician            | (BPS-09) |   | 2  |                                  |                                   | 154,000                          |
| J028  | Junior Surgical Technician           | (BPS-09) |   | 4  |                                  |                                   | 870,000                          |
| J036  | Junior Technician Dental             | (BPS-09) | 2   |    | 359,000                          |                                   |                                  |
| J038  | Junior MCH Technician                | (BPS-09) | 2   | 2  | 315,000                          |                                   | 154,000                          |
| J039  | Junior Technician Medical            | (BPS-09) | 14  |    | 3,926,000                        |                                   |                                  |
| J040  | Junior Technician Pathologist        | (BPS-09) | 2   |    | 1,122,000                        |                                   |                                  |

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|---|---|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                               |          |   |    |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                |          |   |    |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                       |          |   |    |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                       |          |   |    |                                  |                                   |                                  |
| <b>NG1201</b>   | <b>District Health Officer Nagar</b>        |          |   |    |                                  |                                   |                                  |
| J042  | Junior Technician<br>Pharmacy               | (BPS-09) | 1   |    | 467,000                          |                                   |                                  |
| J043  | Junior Technician<br>Radiology              | (BPS-09) | 2   |    | 933,000                          |                                   |                                  |
| J044  | Junior Technician<br>Surgical               | (BPS-09) | 2   |    | 625,000                          |                                   |                                  |
| J045  | Junior Opthomology<br>Technician            | (BPS-09) | 1   | 1  | 149,000                          |                                   | 154,000                          |
| J046  | Junior Anesthesia<br>Technician             | (BPS-09) | 1   | 1  | 149,000                          |                                   | 149,000                          |
| J047  | Junior X-Ray Technician                     | (BPS-09) | 1   | 1  | 145,000                          |                                   | 145,000                          |
| J048  | Junior ECG Technician                       | (BPS-09) | 1   | 1  | 149,000                          |                                   | 154,000                          |
| J054  | Junior Pathology<br>Technician (Lab Tech)   | (BPS-09) |   | 2  |                                  |                                   | 892,000                          |
| J060  | Junior MCH Technician<br>(LHV)              | (BPS-09) |   | 1  |                                  |                                   | 854,000                          |
| L075  | LHV/Lab. Techician                          | (BPS-09) | 4   |    | 494,000                          |                                   |                                  |
| D121  | Dispenser G-I                               | (BPS-08) | 1   |    | 175,000                          |                                   |                                  |
| D127  | Dispenser G-II/Nurse<br>Aid/OTA/Lab. Asstt. | (BPS-08) | 10  |    | 1,387,000                        |                                   |                                  |
| J018  | Junior Medical Technician                   | (BPS-08) |   | 1  |                                  |                                   | 200,000                          |
| S181  | Storekeeper                                 | (BPS-07) | 1   |    | 145,000                          |                                   |                                  |
| N055  | Nurse Aid(Female)                           | (BPS-06) | 1   |    | 155,000                          |                                   |                                  |
| A150  | Assistant Storekeeper                       | (BPS-05) | 1   |    | 145,000                          |                                   |                                  |
| D159  | Driver                                      | (BPS-04) | 3   | 3  | 477,000                          |                                   | 508,000                          |
| N049  | Nursing Assistant                           | (BPS-04) | 8   |    | 824,000                          |                                   |                                  |
| C110  | Cook  | (BPS-02) | 3   | 3  | 431,000                          |                                   | 456,000                          |
| D006  | Dai   | (BPS-02) | 16  | 16 | 2,332,000                        |                                   | 2,319,000                        |
| D096  | Dhobi                                       | (BPS-02) | 1   | 1  | 243,000                          |                                   | 259,000                          |
| A178  | Autoclave Operator                          | (BPS-01) | 1   |    | 114,000                          |                                   |                                  |
| C053  | Chowkidar                                   | (BPS-01) | 11  | 11 | 1,893,000                        |                                   | 1,998,000                        |
| G022  | Grad-I Multipurpose                         | (BPS-01) | 4   | 4  | 1,009,000                        |                                   | 1,065,000                        |

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|---|---|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                   |          |   |    |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                    |          |   |    |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                           |          |   |    |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                           |          |   |    |                                  |                                   |                                  |
| <b>NG1201</b>   | <b>District Health Officer Nagar</b>            |          |   |    |                                  |                                   |                                  |
| N006  | Naib Qasid                                      | (BPS-01) | 4   | 4  | 655,000                          |                                   | 692,000                          |
| S167  | Sweeper   | (BPS-01) | 9   | 9  | 1,512,000                        |                                   | 1,834,000                        |
| W007  | Ward Servant                                    | (BPS-01) | 5   | 5  | 888,000                          |                                   | 937,000                          |
| W016  | Ward Servant/Naib<br>Qasid/Sweeper/Multipurpose | (BPS-01) | 12  | 12 | 878,000                          |                                   | 878,000                          |
| W048  | Ward Aya  | (BPS-01) | 1   | 1  | 114,000                          |                                   | 122,000                          |
| A01152  | Personal pay                                    |          |   |    |                                  | 49,000                            |                                  |
| A01153  | Special pay                                     |          |   |    | 2,351,000                        | 2,341,000                         | 2,843,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                         |          |   |    | <b><u>34,704,000</u></b>         | <b><u>48,034,000</u></b>          | <b><u>52,641,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |   |    | <b><u>34,200,000</u></b>         | <b><u>44,343,000</u></b>          | <b><u>49,214,000</u></b>         |
| A01202  | House rent Allowance                            |          |   |    | 2,553,000                        | 2,754,000                         | 3,592,000                        |
| A01203  | Conveyance allowance                            |          |   |    | 3,228,000                        | 3,409,000                         | 4,363,000                        |
| A0120D  | Integrated Allowance                            |          |   |    | 19,000                           | 18,000                            | 18,000                           |
| A01210  | Risk Allowance                                  |          |   |    |                                  | 6,013,000                         |                                  |
| A01211  | Hill allowance                                  |          |   |    | 125,000                          | 123,000                           | 167,000                          |
| A01217  | Medical allowance                               |          |   |    | 2,381,000                        | 2,455,000                         | 2,943,000                        |
| A0121B  | Health Professional Allowance                   |          |   |    | 747,000                          | 142,000                           | 747,000                          |
| A0122M  | Ad-hoc Relief Allowance-2016                    |          |   |    | 1,907,000                        | 2,028,000                         | 2,577,000                        |
| A0122Y  | Ad-hoc Relief Allowance 2017                    |          |   |    | 2,506,000                        | 2,709,000                         | 3,377,000                        |
| A01239  | Special allowance                               |          |   |    | 11,624,000                       | 12,129,000                        | 15,790,000                       |
| A0123G  | Ad-hoc Relief Allowance-2018                    |          |   |    | 2,451,000                        | 2,644,000                         | 3,377,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019                    |          |   |    | 2,674,000                        | 2,787,000                         | 3,451,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020                    |          |   |    |                                  | 3,701,000                         | 4,636,000                        |
| A01250  | Incentive Allowance                             |          |   |    | 3,600,000                        | 2,915,000                         | 3,600,000                        |
| A01252  | Non Practicing Allowance                        |          |   |    | 385,000                          | 516,000                           | 576,000                          |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |          |   |    | <b><u>504,000</u></b>            | <b><u>3,691,000</u></b>           | <b><u>3,427,000</u></b>          |
| A01274  | Medical charges                                 |          |   |    |                                  | 264,000                           |                                  |
| A01277  | Contingent paid staff                           |          |   |    | <u>504,000</u>                   | <u>3,427,000</u>                  | <u>3,427,000</u>                 |
| 001   | Contingent Paid Staff                           |          |   |    | 504,000                          | 3,427,000                         | 3,427,000                        |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                 |          |   |    | <b><u>3,388,000</u></b>          | <b><u>13,471,800</u></b>          | <b><u>3,487,000</u></b>          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                                    |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>NG1201</b>   | <b>District Health Officer Nagar</b>                            |   |  |                                  |                                   |                                  |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                     |   |  | <b><u>40,000</u></b>             | <b><u>40,000</u></b>              | <b><u>40,000</u></b>             |
| A03201  | Postage and telegraph   |   |  | 10,000                           | 10,000                            | 10,000                           |
| A03202  | Telephone and trunk call  |   |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| 001   | Telephone and Trunk Calls                                       |   |  |                                  | 30,000                            | 30,000                           |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   |  | <b><u>1,267,000</u></b>          | <b><u>2,710,000</u></b>           | <b><u>1,267,000</u></b>          |
| A03301  | Gas   |   |  |                                  | <u>500,000</u>                    |                                  |
| 001   | Gas   |   |  |                                  | 500,000                           |                                  |
| A03303  | Electricity   |   |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| 001   | Electricity   |   |  |                                  | 30,000                            | 30,000                           |
| A03304  | Hot and cold weather charges                                    |   |  | <u>1,237,000</u>                 | <u>1,880,000</u>                  | <u>1,237,000</u>                 |
| 001   | Hot and Cold Weather Charges                                    |   |  |                                  | 1,880,000                         |                                  |
| 003   | Gilgit-Baltistan Weather Charges                                |   |  | 1,237,000                        |                                   | 1,237,000                        |
| A03305  | POL for Generator   |   |  |                                  | <u>300,000</u>                    |                                  |
| 001   | POL for Generator   |   |  |                                  | 300,000                           |                                  |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                                    |   |  | <b><u>200,000</u></b>            |                                   | <b><u>200,000</u></b>            |
| A03402  | Rent for office building  |   |  | <u>200,000</u>                   |                                   | <u>200,000</u>                   |
| 001   | Rent for Office Building  |   |  | 200,000                          |                                   | 200,000                          |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  | <b><u>1,198,000</u></b>          | <b><u>1,878,800</u></b>           | <b><u>1,297,000</u></b>          |
| A03805  | Travelling allowance  |   |  | <u>333,000</u>                   | <u>373,000</u>                    | <u>366,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 373,000                           | 366,000                          |
| A03806  | Transportation of Goods (Govt.)                                 |   |  | <u>200,000</u>                   | <u>210,000</u>                    | <u>200,000</u>                   |
| 001   | Transportation of Goods   |   |  | 200,000                          | 210,000                           | 200,000                          |
| A03807  | P.O.L Charges A.planes  |   |  | <u>665,000</u>                   | <u>1,295,800</u>                  | <u>731,000</u>                   |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 665,000                          | 1,295,800                         | 731,000                          |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <b><u>683,000</u></b>            | <b><u>8,843,000</u></b>           | <b><u>683,000</u></b>            |
| A03901  | Stationery  |   |  | <u>200,000</u>                   | <u>205,000</u>                    | <u>200,000</u>                   |
| 001   | Stationery  |   |  |                                  | 205,000                           | 200,000                          |
| A03902  | Printing and publication  |   |  | 50,000                           | 50,000                            | 50,000                           |

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|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                              |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>               |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                      |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                      |   |  |                                  |                                   |                                  |
| <b>NG1201</b>   | <b>District Health Officer Nagar</b>       |   |  |                                  |                                   |                                  |
| A03905  | Newspapers periodicals and books           |   |  | <u>5,000</u>                     | <u>5,000</u>                      | <u>5,000</u>                     |
| 001   | Newspapers, Periodicals and Books          |   |  | 5,000                            | 5,000                             | 5,000                            |
| A03906  | Uniforms and protective clothing           |   |  | <u>15,000</u>                    | <u>15,000</u>                     | <u>15,000</u>                    |
| 001   | Uniforms and Protective Clothing           |   |  | 15,000                           | 15,000                            | 15,000                           |
| A03927  | Purchase of drug and medicines             |   |  | <u>2,000</u>                     | <u>7,502,000</u>                  | <u>2,000</u>                     |
| 001   | Purchase of Drugs and Medicines            |   |  | 1,000                            | 7,502,000                         | 1,000                            |
| 002   | LP Medicines                               |   |  | 1,000                            |                                   | 1,000                            |
| A03954  | Ordinance Store                            |   |  | <u>1,000</u>                     | <u>401,000</u>                    | <u>1,000</u>                     |
| 001   | Ordinance Store                            |   |  | 1,000                            | 401,000                           | 1,000                            |
| A03970  | Others                                     |   |  | <u>409,000</u>                   | <u>564,000</u>                    | <u>409,000</u>                   |
| 001   | Others                                     |   |  | 409,000                          | 564,000                           | 409,000                          |
| A03972  | Expenditure on Diet of Patients            |   |  | <u>1,000</u>                     | <u>101,000</u>                    | <u>1,000</u>                     |
| 001   | Expenditure on Diet for Patients           |   |  | 1,000                            | 101,000                           | 1,000                            |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b> |   |  |                                  | <u><b>2,234,000</b></u>           |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>                       |   |  |                                  | <u><b>2,234,000</b></u>           |                                  |
| A04114  | Superannuation Encashment of L.P.R         |   |  |                                  | <u>2,234,000</u>                  |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R         |   |  |                                  | 2,234,000                         |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>       |   |  | <u><b>854,000</b></u>            | <u><b>1,474,000</b></u>           | <u><b>934,000</b></u>            |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                     |   |  | <u><b>800,000</b></u>            | <u><b>1,220,000</b></u>           | <u><b>880,000</b></u>            |
| A13001  | Transport                                  |   |  | <u>800,000</u>                   | <u>1,220,000</u>                  | <u>880,000</u>                   |
| 001   | Transport                                  |   |  | 800,000                          | 1,220,000                         | 880,000                          |
| <b>A131</b>   | <b>TOTAL MACHINERY AND EQUIPMENT</b>       |   |  | <u><b>27,000</b></u>             | <u><b>27,000</b></u>              | <u><b>27,000</b></u>             |
| A13101  | Machinery and Equipment                    |   |  | <u>27,000</u>                    | <u>27,000</u>                     | <u>27,000</u>                    |
| 001   | Machinery and Equipment                    |   |  | 27,000                           | 27,000                            | 27,000                           |
| <b>A132</b>   | <b>TOTAL FURNITURE AND FIXTURE</b>         |   |  | <u><b>27,000</b></u>             | <u><b>27,000</b></u>              | <u><b>27,000</b></u>             |
| A13201  | Furniture and Fixtures                     |   |  | <u>27,000</u>                    | <u>27,000</u>                     | <u>27,000</u>                    |
| 001   | Furniture and Fixture                      |   |  |                                  | 27,000                            | 27,000                           |

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|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
|   |  | 2020-2021          | 2021-2022 | 2020-2021           | 2020-2021            | 2021-2022           |
|   |  |                    |           | Rs                  | Rs                   | Rs                  |
| 07  | HEALTH   |                    |           |                     |                      |                     |
| 076   | HEALTH ADMINISTRATION                                    |                    |           |                     |                      |                     |
| 0761  | ADMINISTRATION   |                    |           |                     |                      |                     |
| 076101  | ADMINISTRATION   |                    |           |                     |                      |                     |
| NG1201  | District Health Officer Nagar                            |                    |           |                     |                      |                     |
| A133  | TOTAL BUILDINGS AND<br>STRUCTURE                         |                    |           |                     | <u>200,000</u>       |                     |
| A13370  | Others   |                    |           |                     | <u>200,000</u>       |                     |
| 001   | Others - Repair and Maintenance of Building & Structures |                    |           |                     | 200,000              |                     |
| District Health Officer Nagar   |  |                    |           | 75,737,000          | 95,480,800           | 94,545,000          |



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|---|---|----------|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |                   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                           |          |   |                   |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>            |          |   |                   |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                   |          |   |                   |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                   |          |   |                   |                                  |                                   |                                  |
| <b>RG1201</b>   | <b>District Health Officer Kharmang</b> |          |   |                   |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |          |   |                   | <b><u>95,823,000</u></b>         | <b><u>115,864,000</u></b>         | <b><u>130,991,000</u></b>        |
| <b>A011</b>   | <b>TOTAL PAY</b>                        |          | <b><u>219</u></b>                         | <b><u>219</u></b> | <b><u>44,477,000</u></b>         | <b><u>50,274,000</u></b>          | <b><u>57,150,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>            |          | <b><u>15</u></b>                          | <b><u>15</u></b>  | <b><u>7,196,000</u></b>          | <b><u>7,484,000</u></b>           | <b><u>9,858,000</u></b>          |
| A01101  | Total Basic Pay                         |          | <u>15</u>                                 | <u>15</u>         | <u>6,557,000</u>                 | <u>6,462,000</u>                  | <u>8,783,000</u>                 |
| A028  | Additional Principal Medical Officer    | (BPS-19) | 2   | 2                 | 1,593,000                        |                                   | 1,591,000                        |
| D137  | District Health Officer                 | (BPS-18) | 1   | 1                 | 658,000                          |                                   | 753,000                          |
| S055  | Senior Dental Officer                   | (BPS-18) | 2   | 2                 | 678,000                          |                                   | 844,000                          |
| S064  | Senior Medical Officer                  | (BPS-18) | 1   | 1                 | 597,000                          |                                   | 719,000                          |
| D031  | Dental Officer                          | (BPS-17) | 1   | 1                 | 339,000                          |                                   | 406,000                          |
| H025  | Health & Nutrition Officer              | (BPS-17) | 1   | 1                 | 331,000                          |                                   | 406,000                          |
| L021  | Lady Medical Officer                    | (BPS-17) | 3   | 3                 | 1,015,000                        |                                   | 1,222,000                        |
| M030  | Medical Officer                         | (BPS-17) | 3   | 3                 | 1,015,000                        |                                   | 2,436,000                        |
| S147  | Superintendent                          | (BPS-17) | 1   | 1                 | 331,000                          |                                   | 406,000                          |
| A01103  | Special pay                             |          |   |                   | 639,000                          | 1,022,000                         | 1,075,000                        |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>         |          | <b><u>204</u></b>                         | <b><u>204</u></b> | <b><u>37,281,000</u></b>         | <b><u>42,790,000</u></b>          | <b><u>47,292,000</u></b>         |
| A01151  | Total Pay of Other Staff                |          | <u>204</u>                                | <u>204</u>        | <u>32,886,000</u>                | <u>38,359,000</u>                 | <u>39,742,000</u>                |
| A009  | Accountant                              | (BPS-16) | 1   | 1                 | 349,000                          |                                   | 559,000                          |
| S065  | Senior Medical Technician               | (BPS-14) |   | 1                 |                                  |                                   | 210,000                          |
| U019  | Upper Division Clerk                    | (BPS-14) | 2   | 2                 | 533,000                          |                                   | 615,000                          |
| D033  | Dental Technician                       | (BPS-12) | 1   | 1                 | 369,000                          |                                   | 594,000                          |
| M034  | Medical Technician                      | (BPS-12) | 5   | 7                 | 1,791,000                        |                                   | 1,500,000                        |
| P082  | Pathology Technician                    | (BPS-12) |   | 1                 |                                  |                                   | 200,000                          |
| S190  | Surgical Technician                     | (BPS-12) |   | 1                 |                                  |                                   | 200,000                          |
| L093  | Lower Division Clerk                    | (BPS-11) | 1   | 1                 | 137,000                          |                                   | 558,000                          |

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|---|--|--|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |  |  |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |  |   |    |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                           |  |   |    |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                  |  |   |    |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                  |  |   |    |                                  |                                   |                                  |
| <b>RG1201</b>   | <b>District Health Officer Kharmang</b>                |  |   |    |                                  |                                   |                                  |
| J013  | Junior Dental Technician (BPS-09)                      |  | 2   | 3  | 436,000                          |                                   | 558,000                          |
| J018  | Junior Medical Technician (BPS-09)                     |  | 44  | 42 | 8,211,000                        |                                   | 6,575,000                        |
| J021  | Junior Pathology Technician (BPS-09)                   |  | 4   | 3  | 436,000                          |                                   | 650,000                          |
| J022  | Junior Pharmacy Technician (BPS-09)                    |  | 2   | 2  | 436,000                          |                                   | 572,000                          |
| J025  | Junior Radiology Technician (BPS-09)                   |  | 3   |    | 614,000                          |                                   |                                  |
| J028  | Junior Surgical Technician (BPS-09)                    |  | 5   | 2  | 614,000                          |                                   | 450,000                          |
| J038  | Junior MCH Technician (BPS-09)                         |  | 9   | 7  | 1,529,000                        |                                   | 1,550,000                        |
| J054  | Junior Pathology Technician (Lab Tech) (BPS-09)        |  |   | 3  |                                  |                                   | 520,000                          |
| J060  | Junior MCH Technician (LHV) (BPS-09)                   |  |   | 2  |                                  |                                   | 689,000                          |
| J065  | Junior Surgical Technician (OTA) (BPS-09)              |  |   | 2  |                                  |                                   | 450,000                          |
| J073  | Junior Medical Technician (Dispenser G-I) (BPS-09)     |  |   | 2  |                                  |                                   | 450,000                          |
| J074  | Junior Medical Technician (Dispenser G-II) (BPS-09)    |  |   | 1  |                                  |                                   | 230,000                          |
| J075  | Junior Medical Technician (Nursing Assistant) (BPS-09) |  |   | 2  |                                  |                                   | 450,000                          |
| L006  | Lab Technician (BPS-09)                                |  | 1   | 1  | 242,000                          |                                   | 154,000                          |
| D125  | Dispenser G-II (BPS-06)                                |  | 3   |    | 432,000                          |                                   |                                  |
| D030  | Dental Assistant (BPS-05)                              |  | 1   |    | 136,000                          |                                   |                                  |
| D159  | Driver (BPS-05)  |  | 3   | 3  | 744,000                          |                                   | 1,300,000                        |
| D159  | Driver (BPS-04)  |  |   | 1  |                                  |                                   | 150,000                          |
| E015  | Engine Driver (BPS-04)                                 |  | 2   | 2  | 208,000                          |                                   | 260,000                          |
| N051  | Nursing Assistant (M/F) Driver (BPS-04)                |  | 4   |    | 369,000                          |                                   |                                  |
| C110  | Cook (BPS-03)  |  | 2   | 2  | 1,157,000                        |                                   | 475,000                          |
| D006  | Dai (BPS-03)   |  | 21  | 21 | 3,189,000                        |                                   | 3,820,000                        |
| D096  | Dhobi (BPS-03)   |  | 2   | 2  | 417,000                          |                                   | 401,000                          |

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|---|---|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |          |   |    |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                          |          |   |    |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                 |          |   |    |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                 |          |   |    |                                  |                                   |                                  |
| <b>RG1201</b>   | <b>District Health Officer Kharmang</b>               |          |   |    |                                  |                                   |                                  |
| C053  | Chowkidar   | (BPS-02) | 28  | 28 | 3,857,000                        |                                   | 5,100,000                        |
| D006  | Dai   | (BPS-02) | 1   | 1  | 145,000                          |                                   | 180,000                          |
| D013  | Dai/Midwife   | (BPS-02) | 2   | 2  | 325,000                          |                                   | 995,000                          |
| W007  | Ward Servant  | (BPS-02) | 12  | 12 | 1,948,000                        |                                   | 2,250,000                        |
| W026  | Water Carrier   | (BPS-02) | 2   | 2  | 310,000                          |                                   | 377,000                          |
| G001  | G-I Multipurpose                                      | (BPS-01) | 4   | 4  | 396,000                          |                                   | 680,000                          |
| G006  | Gardener  | (BPS-01) | 3   | 3  | 297,000                          |                                   | 560,000                          |
| S167  | Sweeper   | (BPS-01) | 28  | 28 | 2,647,000                        |                                   | 4,450,000                        |
| S175  | Sweeper/Multipurpose G-I                              | (BPS-01) | 5   | 5  | 496,000                          |                                   | 750,000                          |
| W007  | Ward Servant  | (BPS-01) | 1   | 1  | 116,000                          |                                   | 260,000                          |
| A01152  | Personal pay  |          |   |    | 149,000                          | 156,000                           |                                  |
| A01153  | Special pay   |          |   |    | 4,246,000                        | 4,275,000                         | 7,550,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                               |          |   |    | <b><u>51,346,000</u></b>         | <b><u>65,590,000</u></b>          | <b><u>73,841,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                       |          |   |    | <b><u>48,826,000</u></b>         | <b><u>63,280,000</u></b>          | <b><u>70,943,000</u></b>         |
| A01202  | House rent Allowance                                  |          |   |    | 4,065,000                        | 4,083,000                         | 5,198,000                        |
| A01203  | Conveyance allowance                                  |          |   |    | 4,935,000                        | 4,895,000                         | 6,075,000                        |
| A01207  | Washing Allowance                                     |          |   |    | 5,000                            | 5,000                             | 95,000                           |
| A01208  | Dress Allowance                                       |          |   |    | 5,000                            | 5,000                             | 96,000                           |
| A0120D  | Integrated Allowance                                  |          |   |    | 19,000                           | 18,000                            |                                  |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for |          |   |    |                                  | 340,000                           |                                  |
| A01210  | Risk Allowance  |          |   |    |                                  | 4,734,000                         |                                  |
| A01211  | Hill allowance  |          |   |    | 230,000                          | 233,000                           | 273,000                          |
| A01217  | Medical allowance                                     |          |   |    | 3,750,000                        | 3,789,000                         | 4,471,000                        |
| A01224  | Entertainment allowance                               |          |   |    | 7,000                            | 6,000                             | 6,000                            |
| A0122M  | Ad-hoc Relief Allowance-2016                          |          |   |    | 3,274,000                        | 3,287,000                         | 4,722,000                        |
| A0122Y  | Ad-hoc Relief Allowance 2017                          |          |   |    | 4,224,000                        | 4,334,000                         | 5,097,000                        |
| A01239  | Special allowance                                     |          |   |    | 18,886,000                       | 20,136,000                        | 26,132,000                       |
| A0123G  | Ad-hoc Relief Allowance-2018                          |          |   |    | 4,211,000                        | 4,344,000                         | 5,116,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019                          |          |   |    | 4,710,000                        | 4,819,000                         | 5,557,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020                          |          |   |    |                                  | 6,139,000                         | 7,253,000                        |

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|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                 |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                        |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                        |   |  |                                  |                                   |                                  |
| <b>RG1201</b>   | <b>District Health Officer Kharmang</b>      |   |  |                                  |                                   |                                  |
| A01250  | Incentive Allowance                          |   |  |                                  | 1,600,000                         |                                  |
| A01252  | Non Practicing Allowance                     |   |  | 505,000                          | 513,000                           | 852,000                          |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>  |   |  | <b><u>2,520,000</u></b>          | <b><u>2,310,000</u></b>           | <b><u>2,898,000</u></b>          |
| A01277  | Contingent paid staff                        |   |  | <u>2,520,000</u>                 | <u>2,310,000</u>                  | <u>2,898,000</u>                 |
| 001   | Contingent Paid Staff                        |   |  | 2,520,000                        | 2,310,000                         | 2,898,000                        |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>              |   |  | <b><u>4,911,000</u></b>          | <b><u>11,442,800</u></b>          | <b><u>5,019,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                  |   |  | <b><u>110,000</u></b>            | <b><u>110,000</u></b>             | <b><u>110,000</u></b>            |
| A03201  | Postage and telegraph                        |   |  | 10,000                           | 10,000                            | 10,000                           |
| A03202  | Telephone and trunk call                     |   |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| 001   | Telephone and Trunk Calls                    |   |  |                                  | 100,000                           | 100,000                          |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                       |   |  | <b><u>2,730,000</u></b>          | <b><u>3,236,000</u></b>           | <b><u>2,730,000</u></b>          |
| A03301  | Gas  |   |  |                                  | <u>400,000</u>                    |                                  |
| 001   | Gas  |   |  |                                  | 400,000                           |                                  |
| A03303  | Electricity                                  |   |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| 001   | Electricity                                  |   |  |                                  | 30,000                            | 30,000                           |
| A03304  | Hot and cold weather charges                 |   |  | <u>2,700,000</u>                 | <u>2,806,000</u>                  | <u>2,700,000</u>                 |
| 001   | Hot and Cold Weather Charges                 |   |  |                                  | 2,806,000                         |                                  |
| 003   | Gilgit-Baltistan Weather Charges             |   |  | 2,700,000                        |                                   | 2,700,000                        |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                 |   |  | <b><u>100,000</u></b>            | <b><u>100,000</u></b>             | <b><u>100,000</u></b>            |
| A03402  | Rent for office building                     |   |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| 001   | Rent for Office Building                     |   |  | 100,000                          | 100,000                           | 100,000                          |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b> |   |  | <b><u>1,243,000</u></b>          | <b><u>1,873,800</u></b>           | <b><u>1,351,000</u></b>          |
| A03805  | Travelling allowance                         |   |  | <u>428,000</u>                   | <u>468,000</u>                    | <u>470,000</u>                   |
| 001   | Travelling Allowance                         |   |  |                                  | 468,000                           | 470,000                          |
| A03806  | Transportation of Goods (Govt.)              |   |  | <u>150,000</u>                   | <u>160,000</u>                    | <u>150,000</u>                   |
| 001   | Transportation of Goods                      |   |  | 150,000                          | 160,000                           | 150,000                          |

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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                                    |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>RG1201</b>   | <b>District Health Officer Kharmang</b>                         |   |  |                                  |                                   |                                  |
| A03807  | P.O.L Charges A.planes  |   |  | <u>665,000</u>                   | <u>1,245,800</u>                  | <u>731,000</u>                   |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 665,000                          | 1,245,800                         | 731,000                          |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <u>728,000</u>                   | <u>6,123,000</u>                  | <u>728,000</u>                   |
| A03901  | Stationery  |   |  | <u>280,000</u>                   | <u>285,000</u>                    | <u>280,000</u>                   |
| 001   | Stationery  |   |  |                                  | 285,000                           | 280,000                          |
| A03902  | Printing and publication  |   |  | 50,000                           | 50,000                            | 50,000                           |
| A03905  | Newspapers periodicals and books                                |   |  | <u>5,000</u>                     | <u>5,000</u>                      | <u>5,000</u>                     |
| 001   | Newspapers, Periodicals and Books                               |   |  | 5,000                            | 5,000                             | 5,000                            |
| A03906  | Uniforms and protective clothing                                |   |  | <u>10,000</u>                    | <u>10,000</u>                     | <u>10,000</u>                    |
| 001   | Uniforms and Protective Clothing                                |   |  | 10,000                           | 10,000                            | 10,000                           |
| A03927  | Purchase of drug and medicines                                  |   |  | <u>1,000</u>                     | <u>4,501,000</u>                  | <u>1,000</u>                     |
| 001   | Purchase of Drugs and Medicines                                 |   |  | 1,000                            | 4,501,000                         | 1,000                            |
| A03954  | Ordinance Store   |   |  | <u>1,000</u>                     | <u>201,000</u>                    | <u>1,000</u>                     |
| 001   | Ordinance Store   |   |  | 1,000                            | 201,000                           | 1,000                            |
| A03970  | Others  |   |  | <u>380,000</u>                   | <u>570,000</u>                    | <u>380,000</u>                   |
| 001   | Others  |   |  | 380,000                          | 570,000                           | 380,000                          |
| A03972  | Expenditure on Diet of Patients                                 |   |  | <u>1,000</u>                     | <u>501,000</u>                    | <u>1,000</u>                     |
| 001   | Expenditure on Diet for Patients                                |   |  | 1,000                            | 501,000                           | 1,000                            |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>                      |   |  |                                  | <u>3,765,000</u>                  |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>  |   |  |                                  | <u>3,765,000</u>                  |                                  |
| A04114  | Superannuation Encashment of L.P.R                              |   |  |                                  | <u>3,765,000</u>                  |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                              |   |  |                                  | 3,765,000                         |                                  |
| <b>A05</b>  | <b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>                       |   |  |                                  | <u>1,800,000</u>                  |                                  |
| <b>A052</b>   | <b>TOTAL GRANTS DOMESTIC</b>                                    |   |  |                                  | <u>1,800,000</u>                  |                                  |
| A05216  | Fin. Assis. to the families of<br>G. Serv. who expire           |   |  |                                  | 1,800,000                         |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |   |  | <u>577,000</u>                   | <u>697,000</u>                    | <u>629,000</u>                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|---|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|   |  | 2020-2021          | 2021-2022 | 2020-2021             | 2020-2021             | 2021-2022             |
|   |  |                    |           | Rs                    | Rs                    | Rs                    |
| <b>07</b>   | <b>HEALTH</b>                            |                    |           |                       |                       |                       |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>             |                    |           |                       |                       |                       |
| <b>0761</b>   | <b>ADMINISTRATION</b>                    |                    |           |                       |                       |                       |
| <b>076101</b>   | <b>ADMINISTRATION</b>                    |                    |           |                       |                       |                       |
| <b>RG1201</b>   | <b>District Health Officer Kharmang</b>  |                    |           |                       |                       |                       |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                   |                    |           | <u><b>523,000</b></u> | <u><b>643,000</b></u> | <u><b>575,000</b></u> |
| A13001  | Transport                                |                    |           | <u>523,000</u>        | <u>643,000</u>        | <u>575,000</u>        |
| 001   | Transport                                |                    |           | 523,000               | 643,000               | 575,000               |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b> |                    |           | <u><b>27,000</b></u>  | <u><b>27,000</b></u>  | <u><b>27,000</b></u>  |
| A13101  | Machinery and Equipment                  |                    |           | <u>27,000</u>         | <u>27,000</u>         | <u>27,000</u>         |
| 001   | Machinery and Equipment                  |                    |           | 27,000                | 27,000                | 27,000                |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>   |                    |           | <u><b>27,000</b></u>  | <u><b>27,000</b></u>  | <u><b>27,000</b></u>  |
| A13201  | Furniture and Fixtures                   |                    |           | <u>27,000</u>         | <u>27,000</u>         | <u>27,000</u>         |
| 001   | Furniture and Fixture                    |                    |           |                       | 27,000                | 27,000                |
| <b>District Health Officer Kharmang</b>                               |  |                    |           | <b>101,311,000</b>    | <b>133,568,800</b>    | <b>136,639,000</b>    |

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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |               | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |                   | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---------------|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |               |   |                   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                           |               |   |                   |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>            |               |   |                   |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                   |               |   |                   |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                   |               |   |                   |                                  |                                   |                                  |
| <b>SD1014</b>   | <b>District Health Officer</b>          | <b>Skardu</b> |   |                   |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |               |   |                   | <b><u>218,480,000</u></b>        | <b><u>239,558,000</u></b>         | <b><u>235,424,000</u></b>        |
| <b>A011</b>   | <b>TOTAL PAY</b>                        |               | <b><u>459</u></b>                         | <b><u>459</u></b> | <b><u>100,237,000</u></b>        | <b><u>106,417,000</u></b>         | <b><u>87,105,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>            |               | <b><u>28</u></b>                          | <b><u>30</u></b>  | <b><u>16,421,000</u></b>         | <b><u>17,088,000</u></b>          | <b><u>17,538,000</u></b>         |
| A01101  | Total Basic Pay                         |               | <u>28</u>                                 | <u>30</u>         | <u>15,078,000</u>                | <u>15,604,000</u>                 | <u>15,703,000</u>                |
| A027  | Additional Principal Dental Officer     | (BPS-19)      | 1   | 1                 | 2,766,000                        |                                   | 404,000                          |
| A057  | APMO                                    | (BPS-19)      | 1   | 1                 | 1,065,000                        |                                   | 1,197,000                        |
| S079  | SeniorConsultant                        | (BPS-19)      | 1   | 1                 | 630,000                          |                                   | 1,454,000                        |
| D137  | District Health Officer                 | (BPS-18)      | 1   | 1                 | 538,000                          |                                   | 745,000                          |
| S055  | Senior Dental Officer                   | (BPS-18)      | 1   | 1                 | 393,000                          |                                   | 431,000                          |
| S064  | Senior Medical Officer                  | (BPS-18)      | 5   | 5                 | 2,277,000                        |                                   | 2,435,000                        |
| A035  | Admin Officer                           | (BPS-17)      | 1   | 1                 | 349,000                          |                                   | 376,000                          |
| A106  | Assistant District Health Officer       | (BPS-17)      | 1   | 1                 | 359,000                          |                                   | 404,000                          |
| D031  | Dental Officer                          | (BPS-17)      | 1   | 1                 | 339,000                          |                                   | 431,000                          |
| I028  | Immunization Technologist               | (BPS-17)      |   | 1                 |                                  |                                   | 376,000                          |
| L021  | Lady Medical Officer                    | (BPS-17)      | 3   | 3                 | 990,000                          |                                   | 1,318,000                        |
| M030  | Medical Officer                         | (BPS-17)      | 7   | 7                 | 2,257,000                        |                                   | 3,172,000                        |
| M077  | MCH Technologist                        | (BPS-17)      |   | 1                 |                                  |                                   | 376,000                          |
| S147  | Superintendent                          | (BPS-17)      | 1   | 1                 | 349,000                          |                                   | 760,000                          |
| T023  | Technologist                            | (BPS-17)      | 2   |                   | 624,000                          |                                   |                                  |
| C032  | Chief Immunization Technician           | (BPS-16)      |   | 1                 |                                  |                                   | 404,000                          |
| C036  | Chief Medical Technician                | (BPS-16)      |   | 1                 |                                  |                                   | 404,000                          |
| C039  | Chief Pathology Technician              | (BPS-16)      | 1   | 1                 | 1,095,000                        |                                   | 417,000                          |
| C040  | Chief Pharmacy Technician               | (BPS-16)      | 1   | 1                 | 1,047,000                        |                                   | 599,000                          |
| A01103  | Special pay                             |               |   |                   | 1,343,000                        | 1,484,000                         | 1,835,000                        |

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|---|---|---------------|---|------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |               |   |            | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |               |   |            |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                                |               |   |            |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                       |               |   |            |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                       |               |   |            |                                  |                                   |                                  |
| <b>SD1014</b>   | <b>District Health Officer</b>                              | <b>Skardu</b> |   |            |                                  |                                   |                                  |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                             |               | <b>431</b>                                | <b>429</b> | <b>83,816,000</b>                | <b>89,329,000</b>                 | <b>69,567,000</b>                |
| A01151  | Total Pay of Other Staff                                    |               | 431                                       | 429        | 73,198,000                       | 80,291,000                        | 59,781,000                       |
| A009  | Accountant (BPS-16)   |               |   | 1          |                                  |                                   | 268,000                          |
| S111  | Statistical Assistant (BPS-16)                              |               | 1   | 1          | 145,000                          |                                   | 344,000                          |
| D021  | Data Entry Operator (BPS-15)                                |               | 1   | 1          | 145,000                          |                                   | 268,000                          |
| A010  | Accountant, S. Immunization Tech, SLT, SA, (BPS-14)         |               | 5   |            | 2,890,000                        |                                   |                                  |
| S059  | Senior Immunization Technician (BPS-14)                     |               |   | 2          |                                  |                                   | 450,000                          |
| S061  | Senior Leprosy Technician (BPS-14)                          |               |   | 1          |                                  |                                   | 268,000                          |
| S062  | Senior MCH Technician (BPS-14)                              |               |   | 1          |                                  |                                   | 361,000                          |
| S065  | Senior Medical Technician (BPS-14)                          |               |   | 2          |                                  |                                   | 450,000                          |
| S187  | Senior Pathology Technician (BPS-14)                        |               |   | 1          |                                  |                                   | 268,000                          |
| U019  | Upper Division Clerk (BPS-14)                               |               |   | 5          |                                  |                                   | 840,000                          |
| D033  | Dental Technician (BPS-12)                                  |               |   | 1          |                                  |                                   | 200,000                          |
| I005  | Immunization Technician (BPS-12)                            |               |   | 5          |                                  |                                   | 760,000                          |
| L056  | Leprosy Technician (BPS-12)                                 |               |   | 1          |                                  |                                   | 240,000                          |
| M026  | MCH Technician (BPS-12)                                     |               |   | 2          |                                  |                                   | 450,000                          |
| M034  | Medical Technician (BPS-12)                                 |               |   | 13         |                                  |                                   | 2,077,000                        |
| P030  | Pharmacy Technician (BPS-12)                                |               |   | 2          |                                  |                                   | 350,000                          |
| P077  | Pharmacy Tech. LP Tech. MCH Tech. Immunization Tec (BPS-12) |               | 20  |            | 7,525,000                        |                                   |                                  |
| P082  | Pathology Technician (BPS-12)                               |               |   | 1          |                                  |                                   | 200,000                          |
| H026  | Health Education & Nutrition Assistant (BPS-11)             |               | 1   | 1          | 238,000                          |                                   | 238,000                          |
| L093  | Lower Division Clerk (BPS-11)                               |               | 5   | 5          | 1,475,000                        |                                   | 1,475,000                        |
| J013  | Junior Dental Technician (BPS-09)                           |               |   | 2          |                                  |                                   | 389,000                          |
| J015  | Junior Immunization Technician (BPS-09)                     |               |   | 21         |                                  |                                   | 2,966,000                        |



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|---|--|---------------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |  |               |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                      |               |   |    |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                       |               |   |    |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                              |               |   |    |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                              |               |   |    |                                  |                                   |                                  |
| <b>SD1014</b>   | <b>District Health Officer</b>                     | <b>Skardu</b> |   |    |                                  |                                   |                                  |
| J018  | Junior Medical Technician                          | (BPS-09)      |   | 80 |                                  |                                   | 11,280,000                       |
| J021  | Junior Pathology Technician                        | (BPS-09)      |   | 3  |                                  |                                   | 620,000                          |
| J022  | Junior Pharmacy Technician                         | (BPS-09)      |   | 5  |                                  |                                   | 706,000                          |
| J026  | Junior Radiology Technician                        | (BPS-09)      |   | 4  |                                  |                                   | 806,000                          |
| J028  | Junior Surgical Technician                         | (BPS-09)      |   | 3  |                                  |                                   | 425,000                          |
| J038  | Junior MCH Technician                              | (BPS-09)      |   | 7  |                                  |                                   | 1,833,000                        |
| J051  | JTM (Nursing Assistant) (both FLCF)                | (BPS-09)      | 1   |    | 97,000                           |                                   |                                  |
| J056  | Junior Radiology Technician (X-Ray Tech)           | (BPS-09)      |   | 1  |                                  |                                   | 150,000                          |
| J060  | Junior MCH Technician (LHV)                        | (BPS-09)      |   | 6  |                                  |                                   | 850,000                          |
| J061  | Junior Dental Technician (Dental Tech)             | (BPS-09)      |   | 3  |                                  |                                   | 425,000                          |
| J062  | Junior Surgical Technician (OT Tech)               | (BPS-09)      |   | 1  |                                  |                                   | 150,000                          |
| J064  | Junior Immunization Technician (ASV)               | (BPS-09)      |   | 1  |                                  |                                   | 150,000                          |
| J070  | Junior Leprosy/TB Technician                       | (BPS-09)      |   | 4  |                                  |                                   | 806,000                          |
| J071  | Junior Sanitroy Technician                         | (BPS-09)      |   | 1  |                                  |                                   | 150,000                          |
| J072  | JMT (Nursing Assistant)                            | (BPS-09)      |   | 1  |                                  |                                   | 150,000                          |
| L072  | LHV/Lab. Tech./Dental Tech./X-Ray Tech./UDC/OT Tec | (BPS-09)      | 16  |    | 5,730,000                        |                                   |                                  |
| U003  | UDC, Junior Pathology Tech., J. Dental Tech, Junio | (BPS-09)      | 110                                       |    | 18,275,000                       |                                   |                                  |
| D130  | Dispersner G-I                                     | (BPS-08)      | 6   |    | 1,555,000                        |                                   |                                  |
| D131  | Dispersner G-II/OTA                                | (BPS-06)      | 9   |    | 2,721,000                        |                                   |                                  |
| A064  | ASK/Dental Assistant                               | (BPS-05)      | 3   |    | 1,266,000                        |                                   |                                  |
| D159  | Driver   | (BPS-05)      | 9   | 9  | 1,339,000                        |                                   | 1,339,000                        |

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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |               | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |    | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---------------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |               |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |               |   |    |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                          |               |   |    |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                 |               |   |    |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                 |               |   |    |                                  |                                   |                                  |
| <b>SD1014</b>   | <b>District Health Officer</b>                        | <b>Skardu</b> |   |    |                                  |                                   |                                  |
| D159  | Driver  | (BPS-04)      |   | 1  |                                  |                                   | 120,000                          |
| D163  | Driver, Machiner Optr.,<br>Painter, E. Driver         | (BPS-04)      | 9   | 9  | 830,000                          |                                   | 830,000                          |
| N051  | Nursing Assistant (M/F)<br>Driver                     | (BPS-04)      | 14  |    | 2,838,000                        |                                   |                                  |
| D008  | Dai, Packer, Daftari,<br>Dhobi, Tailor, Cook          | (BPS-03)      | 32  | 32 | 4,866,000                        |                                   | 4,866,000                        |
| D006  | Dai   | (BPS-02)      | 1   | 1  | 116,000                          |                                   | 116,000                          |
| D014  | Dai/Midwife/Cook/Dhobi                                | (BPS-02)      | 17  | 17 | 2,895,000                        |                                   | 2,895,000                        |
| W008  | Ward Servant, Chowkidar,<br>Naib Qasid, NQ/W.S, Water | (BPS-02)      | 72  | 72 | 8,239,000                        |                                   | 8,239,000                        |
| C053  | Chowkidar   | (BPS-01)      | 4   | 4  | 407,000                          |                                   | 407,000                          |
| K049  | Khakroob/G-I  | (BPS-01)      | 1   | 1  | 116,000                          |                                   | 116,000                          |
| N010  | Naib Qasid, Garnder,<br>Loader, GI Mult. Purpose, Kha | (BPS-01)      | 48  | 48 | 4,722,000                        |                                   | 4,722,000                        |
| W014  | Ward Servant/Naib<br>Qasid/Sweeper/ Multipurpose      | (BPS-01)      | 46  | 46 | 4,768,000                        |                                   | 4,768,000                        |
| A01152  | Personal pay  |               |   |    |                                  | 164,000                           |                                  |
| A01153  | Special pay   |               |   |    | 10,618,000                       | 8,874,000                         | 9,786,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                               |               |   |    | <b><u>118,243,000</u></b>        | <b><u>133,141,000</u></b>         | <b><u>148,319,000</u></b>        |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                       |               |   |    | <b><u>108,835,000</u></b>        | <b><u>129,943,000</u></b>         | <b><u>137,500,000</u></b>        |
| A01202  | House rent Allowance                                  |               |   |    | 8,497,000                        | 8,433,000                         | 9,586,000                        |
| A01203  | Conveyance allowance                                  |               |   |    | 10,038,000                       | 10,509,000                        | 11,696,000                       |
| A01207  | Washing Allowance                                     |               |   |    | 23,000                           | 22,000                            | 212,000                          |
| A01208  | Dress Allowance                                       |               |   |    | 25,000                           | 23,000                            | 234,000                          |
| A0120D  | Integrated Allowance                                  |               |   |    | 19,000                           | 15,000                            | 14,000                           |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for |               |   |    |                                  | 179,000                           |                                  |
| A01210  | Risk Allowance  |               |   |    |                                  | 8,604,000                         |                                  |
| A01211  | Hill allowance  |               |   |    | 482,000                          | 471,000                           | 526,000                          |
| A01217  | Medical allowance                                     |               |   |    | 7,909,000                        | 7,819,000                         | 8,644,000                        |
| A0121N  | Personal Allowance                                    |               |   |    |                                  | 304,000                           |                                  |
| A01224  | Entertainment allowance                               |               |   |    | 13,000                           | 12,000                            | 12,000                           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                           |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                  |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                  |   |  |                                  |                                   |                                  |
| <b>SD1014</b>   | <b>District Health Officer Skardu</b>                  |   |  |                                  |                                   |                                  |
| A01226  | Computer allowance                                     |   |  | 10,000                           | 9,000                             | 10,000                           |
| A0122M  | Ad-hoc Relief Allowance-2016                           |   |  | 6,909,000                        | 6,821,000                         | 8,541,000                        |
| A0122N  | Special Conveyance Allowance<br>to Disbalded Employees |   |  |                                  | 158,000                           |                                  |
| A0122Y  | Ad-hoc Relief Allowance 2017                           |   |  | 9,000,000                        | 9,062,000                         | 10,052,000                       |
| A01239  | Special allowance                                      |   |  | 39,838,000                       | 40,883,000                        | 45,588,000                       |
| A0123G  | Ad-hoc Relief Allowance-2018                           |   |  | 9,000,000                        | 9,062,000                         | 10,052,000                       |
| A0123P  | Ad-hoc Relief Allowance 2019                           |   |  | 9,967,000                        | 10,074,000                        | 10,904,000                       |
| A0123X  | Ad-hoc Relief Allowance 2020                           |   |  |                                  | 13,034,000                        | 14,264,000                       |
| A01250  | Incentive Allowance                                    |   |  | 6,360,000                        | 3,670,000                         | 6,000,000                        |
| A01252  | Non Practicing Allowance                               |   |  | 745,000                          | 779,000                           | 1,165,000                        |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |   |  | <b><u>9,408,000</u></b>          | <b><u>3,198,000</u></b>           | <b><u>10,819,000</u></b>         |
| A01274  | Medical charges  |   |  |                                  | 601,000                           |                                  |
| A01277  | Contingent paid staff                                  |   |  | <u>9,408,000</u>                 | <u>2,597,000</u>                  | <u>10,819,000</u>                |
| 001   | Contingent Paid Staff                                  |   |  | 9,408,000                        | 2,597,000                         | 10,819,000                       |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                        |   |  | <b><u>9,999,000</u></b>          | <b><u>26,397,400</u></b>          | <b><u>10,183,000</u></b>         |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                            |   |  | <b><u>160,000</u></b>            | <b><u>160,000</u></b>             | <b><u>160,000</u></b>            |
| A03201  | Postage and telegraph                                  |   |  | 10,000                           | 10,000                            | 10,000                           |
| A03202  | Telephone and trunk call                               |   |  | <u>150,000</u>                   | <u>150,000</u>                    | <u>150,000</u>                   |
| 001   | Telephone and Trunk Calls                              |   |  |                                  | 150,000                           | 150,000                          |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                                 |   |  | <b><u>6,541,000</u></b>          | <b><u>7,432,000</u></b>           | <b><u>6,541,000</u></b>          |
| A03301  | Gas  |   |  |                                  | <u>1,200,000</u>                  |                                  |
| 001   | Gas  |   |  |                                  | 1,200,000                         |                                  |
| A03303  | Electricity  |   |  | <u>150,000</u>                   | <u>150,000</u>                    | <u>150,000</u>                   |
| 001   | Electricity  |   |  |                                  | 150,000                           | 150,000                          |
| A03304  | Hot and cold weather charges                           |   |  | <u>6,391,000</u>                 | <u>5,882,000</u>                  | <u>6,391,000</u>                 |
| 001   | Hot and Cold Weather Charges                           |   |  |                                  | 5,882,000                         |                                  |
| 003   | Gilgit-Baltistan Weather Charges                       |   |  | 6,391,000                        |                                   | 6,391,000                        |
| A03305  | POL for Generator                                      |   |  |                                  | <u>200,000</u>                    |                                  |
| 001   | POL for Generator                                      |   |  |                                  | 200,000                           |                                  |

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                                    |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>SD1014</b>   | <b>District Health Officer Skardu</b>                           |   |  |                                  |                                   |                                  |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                                    |   |  | <b><u>120,000</u></b>            | <b><u>120,000</u></b>             | <b><u>120,000</u></b>            |
| A03402  | Rent for office building  |   |  | <u>120,000</u>                   | <u>120,000</u>                    | <u>120,000</u>                   |
| 001   | Rent for Office Building  |   |  | 120,000                          | 120,000                           | 120,000                          |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  | <b><u>2,191,000</u></b>          | <b><u>3,188,400</u></b>           | <b><u>2,375,000</u></b>          |
| A03805  | Travelling allowance  |   |  | <u>665,000</u>                   | <u>715,000</u>                    | <u>731,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 715,000                           | 731,000                          |
| A03806  | Transportation of Goods (Govt.)                                 |   |  | <u>333,000</u>                   | <u>348,000</u>                    | <u>333,000</u>                   |
| 001   | Transportation of Goods   |   |  | 333,000                          | 348,000                           | 333,000                          |
| A03807  | P.O.L Charges A.planes  |   |  | <u>1,188,000</u>                 | <u>2,120,400</u>                  | <u>1,306,000</u>                 |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 1,188,000                        | 2,120,400                         | 1,306,000                        |
| A03808  | Conveyance charges ( Govt.)                                     |   |  | 5,000                            | 5,000                             | 5,000                            |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <b><u>987,000</u></b>            | <b><u>15,497,000</u></b>          | <b><u>987,000</u></b>            |
| A03901  | Stationery  |   |  | <u>333,000</u>                   | <u>338,000</u>                    | <u>333,000</u>                   |
| 001   | Stationery  |   |  |                                  | 338,000                           | 333,000                          |
| A03902  | Printing and publication  |   |  | 5,000                            | 5,000                             | 5,000                            |
| A03905  | Newspapers periodicals and books                                |   |  | <u>20,000</u>                    | <u>20,000</u>                     | <u>20,000</u>                    |
| 001   | Newspapers, Periodicals and Books                               |   |  | 20,000                           | 20,000                            | 20,000                           |
| A03906  | Uniforms and protective clothing                                |   |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001   | Uniforms and Protective Clothing                                |   |  | 50,000                           | 50,000                            | 50,000                           |
| A03917  | Law charges   |   |  | 100,000                          | 100,000                           | 100,000                          |
| A03927  | Purchase of drug and medicines                                  |   |  | <u>2,000</u>                     | <u>10,602,000</u>                 | <u>2,000</u>                     |
| 001   | Purchase of Drugs and Medicines                                 |   |  | 1,000                            | 10,602,000                        | 1,000                            |
| 002   | LP Medicines  |   |  | 1,000                            |                                   | 1,000                            |
| A03954  | Ordinance Store   |   |  | <u>1,000</u>                     | <u>201,000</u>                    | <u>1,000</u>                     |
| 001   | Ordinance Store   |   |  | 1,000                            | 201,000                           | 1,000                            |
| A03970  | Others  |   |  | <u>475,000</u>                   | <u>1,080,000</u>                  | <u>475,000</u>                   |
| 001   | Others  |   |  | 475,000                          | 1,080,000                         | 475,000                          |
| A03972  | Expenditure on Diet of Patients                                 |   |  | <u>1,000</u>                     | <u>3,101,000</u>                  | <u>1,000</u>                     |
| 001   | Expenditure on Diet for Patients                                |   |  | 1,000                            | 3,101,000                         | 1,000                            |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>                      |   |  |                                  | <b><u>4,534,000</u></b>           |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                                  |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                   |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                          |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                          |   |  |                                  |                                   |                                  |
| <b>SD1014</b>   | <b>District Health Officer Skardu</b>          |   |  |                                  |                                   |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>                           |   |  |                                  | <u><b>4,534,000</b></u>           |                                  |
| A04106  | Reimbursement of medical charges to pensioners |   |  |                                  | 22,000                            |                                  |
| A04114  | Superannuation Encashment of L.P.R             |   |  |                                  | <u>4,512,000</u>                  |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R             |   |  |                                  | 4,512,000                         |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>           |   |  | <u><b>820,000</b></u>            | <u><b>1,320,000</b></u>           | <u><b>896,000</b></u>            |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                         |   |  | <u><b>760,000</b></u>            | <u><b>1,260,000</b></u>           | <u><b>836,000</b></u>            |
| A13001  | Transport                                      |   |  | <u>760,000</u>                   | <u>1,260,000</u>                  | <u>836,000</u>                   |
| 001   | Transport                                      |   |  | 760,000                          | 1,260,000                         | 836,000                          |
| <b>A131</b>   | <b>TOTAL MACHINERY AND EQUIPMENT</b>           |   |  | <u><b>30,000</b></u>             | <u><b>30,000</b></u>              | <u><b>30,000</b></u>             |
| A13101  | Machinery and Equipment                        |   |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| 001   | Machinery and Equipment                        |   |  | 30,000                           | 30,000                            | 30,000                           |
| <b>A132</b>   | <b>TOTAL FURNITURE AND FIXTURE</b>             |   |  | <u><b>30,000</b></u>             | <u><b>30,000</b></u>              | <u><b>30,000</b></u>             |
| A13201  | Furniture and Fixtures                         |   |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| 001   | Furniture and Fixture                          |   |  |                                  | 30,000                            | 30,000                           |
| <b>District Health Officer Skardu</b>                                 |  |   |  | <b>229,299,000</b>               | <b>271,809,400</b>                | <b>246,503,000</b>               |

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|---|---|--|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |  |   |           | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                             |  |   |           |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>              |  |   |           |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                     |  |   |           |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                     |  |   |           |                                  |                                   |                                  |
| <b>SD1102</b>   | <b>Regional Health Directorate Skardu</b> |  |   |           |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |  |   |           | <b><u>14,236,000</u></b>         | <b><u>20,603,000</u></b>          | <b><u>21,954,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>                          |  | <b>23</b>                                 | <b>23</b> | <b><u>7,028,000</u></b>          | <b><u>7,890,000</u></b>           | <b><u>8,792,000</u></b>          |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>              |  | <b>4</b>                                  | <b>4</b>  | <b><u>2,683,000</u></b>          | <b><u>4,092,000</u></b>           | <b><u>3,499,000</u></b>          |
| A01101  | Total Basic Pay                           |  | 4   | 4         | <u>2,318,000</u>                 | <u>3,710,000</u>                  | <u>3,020,000</u>                 |
| R021  | Regional Director Health (BPS-19)         |  | 1   | 1         | 796,000                          |                                   | 1,168,000                        |
| A036  | Administrative Officer (BPS-17)           |  | 1   | 1         | 355,000                          |                                   | 406,000                          |
| S114  | Statistical Officer (BPS-17)              |  | 1   | 1         | 572,000                          |                                   | 709,000                          |
| S147  | Superintendent (BPS-17)                   |  | 1   | 1         | 595,000                          |                                   | 737,000                          |
| A01103  | Special pay                               |  |   |           | 365,000                          | 382,000                           | 479,000                          |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>           |  | <b>19</b>                                 | <b>19</b> | <b><u>4,345,000</u></b>          | <b><u>3,798,000</u></b>           | <b><u>5,293,000</u></b>          |
| A01151  | Total Pay of Other Staff                  |  | 19  | 19        | <u>3,978,000</u>                 | <u>3,435,000</u>                  | <u>4,890,000</u>                 |
| A009  | Accountant (BPS-16)                       |  | 1   | 1         | 290,000                          |                                   | 583,000                          |
| A068  | Assistant (BPS-16)                        |  | 1   | 1         | 445,000                          |                                   | 254,000                          |
| S111  | Statistical Assistant (BPS-16)            |  |   | 1         |                                  |                                   | 510,000                          |
| D021  | Data Entry Operator (BPS-15)              |  |   | 2         |                                  |                                   | 672,000                          |
| S111  | Statistical Assistant (BPS-14)            |  | 1   |           | 398,000                          |                                   |                                  |
| U019  | Upper Division Clerk (BPS-14)             |  |   | 2         |                                  |                                   | 400,000                          |
| D021  | Data Entry Operator (BPS-12)              |  | 2   |           | 390,000                          |                                   |                                  |
| P030  | Pharmacy Technician (BPS-12)              |  |   | 1         |                                  |                                   | 180,000                          |
| L093  | Lower Division Clerk (BPS-11)             |  | 2   | 2         | 338,000                          |                                   | 585,000                          |
| D021  | Data Entry Operator (BPS-10)              |  | 1   | 1         | 140,000                          |                                   | 300,000                          |
| U009  | UDC/J. Technician Pharmacy (BPS-09)       |  | 3   |           | 849,000                          |                                   |                                  |
| D159  | Driver (BPS-05)                           |  | 1   | 1         | 220,000                          |                                   | 293,000                          |
| D159  | Driver (BPS-04)                           |  | 2   | 2         | 258,000                          |                                   | 336,000                          |
| C053  | Chowkidar (BPS-02)                        |  | 2   | 2         | 228,000                          |                                   | 271,000                          |

**GC21012 (012)**  
**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |   | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                               |          |   |   |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                |          |   |   |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                       |          |   |   |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                       |          |   |   |                                  |                                   |                                  |
| <b>SD1102</b>   | <b>Regional Health Directorate Skardu</b>   |          |   |   |                                  |                                   |                                  |
| N006  | Naib Qasid                                  | (BPS-02) | 2   | 2 | 264,000                          |                                   | 317,000                          |
| S167  | Sweeper                                     | (BPS-02) | 1   | 1 | 158,000                          |                                   | 189,000                          |
| A01152  | Personal pay                                |          |   |   | 17,000                           |                                   |                                  |
| A01153  | Special pay                                 |          |   |   | 350,000                          | 363,000                           | 403,000                          |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                     |          |   |   | <b><u>7,208,000</u></b>          | <b><u>12,713,000</u></b>          | <b><u>13,162,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>             |          |   |   | <b><u>6,872,000</u></b>          | <b><u>9,462,000</u></b>           | <b><u>9,911,000</u></b>          |
| A01202  | House rent Allowance                        |          |   |   | 472,000                          | 602,000                           | 746,000                          |
| A01203  | Conveyance allowance                        |          |   |   | 631,000                          | 666,000                           | 905,000                          |
| A01207  | Washing Allowance                           |          |   |   | 3,000                            | 3,000                             | 2,000                            |
| A01208  | Dress Allowance                             |          |   |   | 2,000                            | 2,000                             | 2,000                            |
| A0120D  | Integrated Allowance                        |          |   |   | 4,000                            | 4,000                             | 2,000                            |
| A01210  | Risk Allowance                              |          |   |   |                                  | 828,000                           |                                  |
| A01211  | Hill allowance                              |          |   |   | 19,000                           | 19,000                            | 18,000                           |
| A01217  | Medical allowance                           |          |   |   | 417,000                          | 425,000                           | 500,000                          |
| A0121B  | Health Professional Allowance               |          |   |   |                                  | 7,000                             |                                  |
| A01224  | Entertainment allowance                     |          |   |   | 7,000                            | 6,000                             | 6,000                            |
| A01226  | Computer allowance                          |          |   |   | 10,000                           | 9,000                             | 45,000                           |
| A0122M  | Ad-hoc Relief Allowance-2016                |          |   |   | 485,000                          | 509,000                           | 611,000                          |
| A0122Y  | Ad-hoc Relief Allowance 2017                |          |   |   | 650,000                          | 701,000                           | 821,000                          |
| A01238  | Charge allowance                            |          |   |   |                                  | 34,000                            |                                  |
| A01239  | Special allowance                           |          |   |   | 2,830,000                        | 3,010,000                         | 3,497,000                        |
| A0123G  | Ad-hoc Relief Allowance-2018                |          |   |   | 650,000                          | 701,000                           | 821,000                          |
| A0123P  | Ad-hoc Relief Allowance 2019                |          |   |   | 619,000                          | 667,000                           | 779,000                          |
| A0123X  | Ad-hoc Relief Allowance 2020                |          |   |   |                                  | 927,000                           | 1,084,000                        |
| A01250  | Incentive Allowance                         |          |   |   |                                  | 270,000                           |                                  |
| A01252  | Non Practicing Allowance                    |          |   |   | 73,000                           | 72,000                            | 72,000                           |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b> |          |   |   | <b><u>336,000</u></b>            | <b><u>3,251,000</u></b>           | <b><u>3,251,000</u></b>          |
| A01277  | Contingent paid staff                       |          |   |   | <u>336,000</u>                   | <u>3,251,000</u>                  | <u>3,251,000</u>                 |
| 001   | Contingent Paid Staff                       |          |   |   | 336,000                          | 3,251,000                         | 3,251,000                        |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>             |          |   |   | <b><u>3,173,000</u></b>          | <b><u>3,761,000</u></b>           | <b><u>3,348,000</u></b>          |

**GC21012 (012)**  
**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                                    |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>SD1102</b>   | <b>Regional Health Directorate Skardu</b>                       |   |  |                                  |                                   |                                  |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                     |   |  | <b><u>72,000</u></b>             | <b><u>72,000</u></b>              | <b><u>72,000</u></b>             |
| A03201  | Postage and telegraph   |   |  | 12,000                           | 12,000                            | 12,000                           |
| A03202  | Telephone and trunk call  |   |  | <u>60,000</u>                    | <u>60,000</u>                     | <u>60,000</u>                    |
| 001   | Telephone and Trunk Calls                                       |   |  |                                  | 60,000                            | 60,000                           |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   |  | <b><u>449,000</u></b>            | <b><u>427,000</u></b>             | <b><u>449,000</u></b>            |
| A03303  | Electricity   |   |  | <u>80,000</u>                    | <u>80,000</u>                     | <u>80,000</u>                    |
| 001   | Electricity   |   |  |                                  | 80,000                            | 80,000                           |
| A03304  | Hot and cold weather charges                                    |   |  | <u>369,000</u>                   | <u>347,000</u>                    | <u>369,000</u>                   |
| 001   | Hot and Cold Weather Charges                                    |   |  |                                  | 347,000                           |                                  |
| 003   | Gilgit-Baltistan Weather Charges                                |   |  | 369,000                          |                                   | 369,000                          |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                                    |   |  | <b><u>40,000</u></b>             |                                   | <b><u>40,000</u></b>             |
| A03402  | Rent for office building  |   |  | <u>40,000</u>                    |                                   | <u>40,000</u>                    |
| 001   | Rent for Office Building  |   |  | 40,000                           |                                   | 40,000                           |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  | <b><u>1,768,000</u></b>          | <b><u>1,918,000</u></b>           | <b><u>1,943,000</u></b>          |
| A03805  | Travelling allowance  |   |  | <u>713,000</u>                   | <u>513,000</u>                    | <u>784,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 513,000                           | 784,000                          |
| A03806  | Transportation of Goods (Govt.)                                 |   |  | <u>5,000</u>                     | <u>305,000</u>                    | <u>5,000</u>                     |
| 001   | Transportation of Goods   |   |  | 5,000                            | 305,000                           | 5,000                            |
| A03807  | P.O.L Charges A.planes  |   |  | <u>1,045,000</u>                 | <u>1,095,000</u>                  | <u>1,149,000</u>                 |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 1,045,000                        | 1,095,000                         | 1,149,000                        |
| A03808  | Conveyance charges ( Govt.)                                     |   |  | 5,000                            | 5,000                             | 5,000                            |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <b><u>844,000</u></b>            | <b><u>1,344,000</u></b>           | <b><u>844,000</u></b>            |
| A03901  | Stationery  |   |  | <u>380,000</u>                   | <u>330,000</u>                    | <u>380,000</u>                   |
| 001   | Stationery  |   |  |                                  | 330,000                           | 380,000                          |
| A03902  | Printing and publication  |   |  | 30,000                           | 30,000                            | 30,000                           |
| A03905  | Newspapers periodicals and books                                |   |  | <u>20,000</u>                    | <u>20,000</u>                     | <u>20,000</u>                    |
| 001   | Newspapers, Periodicals and Books                               |   |  | 20,000                           | 20,000                            | 20,000                           |
| A03906  | Uniforms and protective clothing                                |   |  | <u>12,000</u>                    | <u>12,000</u>                     | <u>12,000</u>                    |



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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                                |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                       |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                       |   |  |                                  |                                   |                                  |
| <b>SD1102</b>   | <b>Regional Health Directorate Skardu</b>                   |   |  |                                  |                                   |                                  |
| 001   | Uniforms and Protective Clothing                            |   |  | 12,000                           | 12,000                            | 12,000                           |
| A03917  | Law charges   |   |  | 50,000                           | 50,000                            | 50,000                           |
| A03954  | Ordinance Store   |   |  |                                  | <u>450,000</u>                    |                                  |
| 001   | Ordinance Store   |   |  |                                  | 450,000                           |                                  |
| A03970  | Others  |   |  | <u>352,000</u>                   | <u>452,000</u>                    | <u>352,000</u>                   |
| 001   | Others  |   |  | 352,000                          | 452,000                           | 352,000                          |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>                  |   |  |                                  | <u><b>15,000</b></u>              |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>  |   |  |                                  | <u><b>15,000</b></u>              |                                  |
| A04106  | Reimbursement of medical charges to pensioners              |   |  |                                  | 15,000                            |                                  |
| <b>A05</b>  | <b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>                   |   |  | <u><b>20,000,000</b></u>         | <u><b>20,000,000</b></u>          |                                  |
| <b>A052</b>   | <b>TOTAL GRANTS DOMESTIC</b>                                |   |  | <u><b>20,000,000</b></u>         | <u><b>20,000,000</b></u>          |                                  |
| A05270  | To Others   |   |  | <u>20,000,000</u>                | <u>20,000,000</u>                 |                                  |
| 001   | To Others   |   |  |                                  | 20,000,000                        |                                  |
| 012   | To Others (For Payment to Zubaida Khalid Memorial Hospital) |   |  | 20,000,000                       |                                   |                                  |
| <b>A06</b>  | <b>TOTAL TRANSFERS</b>                                      |   |  | <u><b>15,000</b></u>             | <u><b>15,000</b></u>              | <u><b>15,000</b></u>             |
| <b>A063</b>   | <b>TOTAL ENTERTAINMENT &amp; GIFTS</b>                      |   |  | <u><b>15,000</b></u>             | <u><b>15,000</b></u>              | <u><b>15,000</b></u>             |
| A06301  | Entertainments & Gifts                                      |   |  | <u>15,000</u>                    | <u>15,000</u>                     | <u>15,000</u>                    |
| 001   | Entertainments & Gifts                                      |   |  |                                  | 15,000                            | 15,000                           |
| <b>A09</b>  | <b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>                  |   |  |                                  | <u><b>28,564,000</b></u>          |                                  |
| <b>A094</b>   | <b>TOTAL OTHER STORES AND STOCKS</b>                        |   |  |                                  | <u><b>28,564,000</b></u>          |                                  |
| A09408  | Generic Consumables   |   |  |                                  | <u>28,564,000</u>                 |                                  |
| 001   | Generic Consumables   |   |  |                                  | 28,564,000                        |                                  |

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                             |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>              |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                     |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                     |   |  |                                  |                                   |                                  |
| <b>SD1102</b>   | <b>Regional Health Directorate Skardu</b> |   |  |                                  |                                   |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>      |   |  | <u>577,000</u>                   | <u>377,000</u>                    | <u>629,000</u>                   |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                    |   |  | <u>523,000</u>                   | <u>323,000</u>                    | <u>575,000</u>                   |
| A13001  | Transport                                 |   |  | <u>523,000</u>                   | <u>323,000</u>                    | <u>575,000</u>                   |
| 001   | Transport                                 |   |  | 523,000                          | 323,000                           | 575,000                          |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>  |   |  | <u>27,000</u>                    | <u>27,000</u>                     | <u>27,000</u>                    |
| A13101  | Machinery and Equipment                   |   |  | <u>27,000</u>                    | <u>27,000</u>                     | <u>27,000</u>                    |
| 001   | Machinery and Equipment                   |   |  | 27,000                           | 27,000                            | 27,000                           |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>    |   |  | <u>27,000</u>                    | <u>27,000</u>                     | <u>27,000</u>                    |
| A13201  | Furniture and Fixtures                    |   |  | <u>27,000</u>                    | <u>27,000</u>                     | <u>27,000</u>                    |
| 001   | Furniture and Fixture                     |   |  |                                  | 27,000                            | 27,000                           |
| <b>Regional Health Directorate Skardu</b>                             |   |   |  | <b>38,001,000</b>                | <b>73,335,000</b>                 | <b>25,946,000</b>                |

**GC21012 (012)**  
**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                                    |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>   |   |  |                                  |                                   |                                  |
| <b>SD1120</b>   | <b>Provincial Coordinator/Incharge CEC<br/>Cell Skardu</b>      |   |  |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                         |   |  | <u>336,000</u>                   | <u>386,000</u>                    | <u>386,000</u>                   |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |   |  | <u>336,000</u>                   | <u>386,000</u>                    | <u>386,000</u>                   |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                     |   |  | <u>336,000</u>                   | <u>386,000</u>                    | <u>386,000</u>                   |
| A01277  | Contingent paid staff   |   |  | <u>336,000</u>                   | <u>386,000</u>                    | <u>386,000</u>                   |
| 001   | Contingent Paid Staff   |   |  | 336,000                          | 386,000                           | 386,000                          |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                 |   |  | <u>761,000</u>                   | <u>761,000</u>                    | <u>791,000</u>                   |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                     |   |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| A03201  | Postage and telegraph   |   |  | 10,000                           | 10,000                            | 10,000                           |
| A03202  | Telephone and trunk call  |   |  | <u>40,000</u>                    | <u>40,000</u>                     | <u>40,000</u>                    |
| 001   | Telephone and Trunk Calls                                       |   |  |                                  | 40,000                            | 40,000                           |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   |  | <u>255,000</u>                   | <u>255,000</u>                    | <u>255,000</u>                   |
| A03303  | Electricity   |   |  | <u>5,000</u>                     | <u>5,000</u>                      | <u>5,000</u>                     |
| 001   | Electricity   |   |  |                                  | 5,000                             | 5,000                            |
| A03304  | Hot and cold weather charges                                    |   |  | <u>250,000</u>                   | <u>250,000</u>                    | <u>250,000</u>                   |
| 001   | Hot and Cold Weather Charges                                    |   |  |                                  | 250,000                           |                                  |
| 003   | Gilgit-Baltistan Weather Charges                                |   |  | 250,000                          |                                   | 250,000                          |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  | <u>305,000</u>                   | <u>305,000</u>                    | <u>335,000</u>                   |
| A03805  | Travelling allowance  |   |  | <u>150,000</u>                   | <u>150,000</u>                    | <u>165,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 150,000                           | 165,000                          |
| A03807  | P.O.L Charges A.planes  |   |  | <u>150,000</u>                   | <u>150,000</u>                    | <u>165,000</u>                   |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 150,000                          | 150,000                           | 165,000                          |
| A03808  | Conveyance charges ( Govt.)                                     |   |  | 5,000                            | 5,000                             | 5,000                            |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <u>151,000</u>                   | <u>151,000</u>                    | <u>151,000</u>                   |

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**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
|   |  | 2020-2021          | 2021-2022 | 2020-2021           | 2020-2021            | 2021-2022           |
|   |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>07</b>   | <b>HEALTH</b>  |                    |           |                     |                      |                     |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                               |                    |           |                     |                      |                     |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                      |                    |           |                     |                      |                     |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                      |                    |           |                     |                      |                     |
| <b>SD1120</b>   | <b>Provincial Coordinator/Incharge CEC<br/>Cell Skardu</b> |                    |           |                     |                      |                     |
| A03901  | Stationery   |                    |           | <u>60,000</u>       | <u>60,000</u>        | <u>60,000</u>       |
| 001   | Stationery   |                    |           |                     | 60,000               | 60,000              |
| A03902  | Printing and publication                                   |                    |           | 6,000               | 6,000                | 6,000               |
| A03970  | Others   |                    |           | <u>85,000</u>       | <u>85,000</u>        | <u>85,000</u>       |
| 001   | Others   |                    |           | 85,000              | 85,000               | 85,000              |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                       |                    |           | <u>110,000</u>      | <u>110,000</u>       | <u>120,000</u>      |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                                     |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>110,000</u>      |
| A13001  | Transport  |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>110,000</u>      |
| 001   | Transport  |                    |           | 100,000             | 100,000              | 110,000             |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                   |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>5,000</u>        |
| A13101  | Machinery and Equipment                                    |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>5,000</u>        |
| 001   | Machinery and Equipment                                    |                    |           | 5,000               | 5,000                | 5,000               |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                     |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>5,000</u>        |
| A13201  | Furniture and Fixtures                                     |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>5,000</u>        |
| 001   | Furniture and Fixture                                      |                    |           |                     | 5,000                | 5,000               |
| <b>Provincial Coordinator/Incharge CEC<br/>Cell Skardu</b>            |  |                    |           | <b>1,207,000</b>    | <b>1,257,000</b>     | <b>1,297,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |                   | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |                   | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                           |          |   |                   |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>            |          |   |                   |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                   |          |   |                   |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                   |          |   |                   |                                  |                                   |                                  |
| <b>SS1201</b>   | <b>District Health Officer Shigar</b>   |          |   |                   |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |          |   |                   | <b><u>74,827,000</u></b>         | <b><u>81,972,000</u></b>          | <b><u>82,496,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>                        |          | <b><u>166</u></b>                         | <b><u>166</u></b> | <b><u>35,153,000</u></b>         | <b><u>37,560,000</u></b>          | <b><u>31,467,000</u></b>         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>            |          | <b><u>9</u></b>                           | <b><u>9</u></b>   | <b><u>5,259,000</u></b>          | <b><u>4,053,000</u></b>           | <b><u>5,379,000</u></b>          |
| A01101  | Total Basic Pay                         |          | 9   | 9                 | <u>4,902,000</u>                 | <u>3,727,000</u>                  | <u>4,818,000</u>                 |
| A028  | Additional Principal Medical Officer    | (BPS-19) | 1   | 1                 | 1,063,000                        |                                   | 1,131,000                        |
| S064  | Senior Medical Officer                  | (BPS-18) | 1   | 1                 | 528,000                          |                                   | 571,000                          |
| D031  | Dental Officer                          | (BPS-17) | 1   | 1                 | 788,000                          |                                   | 378,000                          |
| H029  | Health & Nutrition Officer              | (BPS-17) | 1   | 1                 | 367,000                          |                                   | 378,000                          |
| L021  | Lady Medical Officer                    | (BPS-17) | 2   | 2                 | 814,000                          |                                   | 894,000                          |
| M030  | Medical Officer                         | (BPS-17) | 3   | 3                 | 1,342,000                        |                                   | 1,466,000                        |
| A01103  | Special pay                             |          |   |                   | 357,000                          | 326,000                           | 561,000                          |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>         |          | <b><u>157</u></b>                         | <b><u>157</u></b> | <b><u>29,894,000</u></b>         | <b><u>33,507,000</u></b>          | <b><u>26,088,000</u></b>         |
| A01151  | Total Pay of Other Staff                |          | <u>157</u>                                | <u>157</u>        | <u>26,544,000</u>                | <u>30,232,000</u>                 | <u>22,524,000</u>                |
| S065  | Senior Medical Technician               | (BPS-14) |   | 2                 |                                  |                                   | 536,000                          |
| U019  | Upper Division Clerk                    | (BPS-14) | 1   | 2                 | 422,000                          |                                   | 536,000                          |
| M026  | MCH Technician                          | (BPS-12) |   | 1                 |                                  |                                   | 200,000                          |
| M034  | Medical Technician                      | (BPS-12) | 1   | 5                 | 149,000                          |                                   | 650,000                          |
| J013  | Junior Dental Technician                | (BPS-09) | 2   | 4                 | 1,032,000                        |                                   | 720,000                          |
| J015  | Junior Immunization Technician          | (BPS-09) | 1   | 1                 | 226,000                          |                                   | 242,000                          |
| J018  | Junior Medical Technician               | (BPS-09) | 30  | 31                | 6,940,000                        |                                   | 5,050,000                        |
| J021  | Junior Pathology Technician             | (BPS-09) | 1   | 3                 | 872,000                          |                                   | 872,000                          |
| J022  | Junior Pharmacy Technician              | (BPS-09) | 1   | 2                 | 149,000                          |                                   | 282,000                          |
| J023  | Junior Radiology Technician             | (BPS-09) | 1   | 3                 | 424,000                          |                                   | 550,000                          |

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|---|---|--|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |   |  |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>   |  |   |    |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                                |  |   |    |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                       |  |   |    |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                       |  |   |    |                                  |                                   |                                  |
| <b>SS1201</b>   | <b>District Health Officer Shigar</b>                       |  |   |    |                                  |                                   |                                  |
| J028  | Junior Surgical Technician (BPS-09)                         |  | 1   | 5  | 698,000                          |                                   | 780,000                          |
| J038  | Junior MCH Technician (BPS-09)                              |  | 6   | 5  | 1,589,000                        |                                   | 650,000                          |
| J056  | Junior Radiology Technician (X-Ray Tech) (BPS-09)           |  |   | 1  |                                  |                                   | 180,000                          |
| J060  | Junior MCH Technician (LHV) (BPS-09)                        |  |   | 2  |                                  |                                   | 450,000                          |
| L071  | LHV/Lab. Tech./Dental Tech./X-Ray Tech./UDC/OT Tec (BPS-09) |  | 11  |    | 1,593,000                        |                                   |                                  |
| D121  | Dispenser G-I (BPS-08)                                      |  | 1   |    | 145,000                          |                                   |                                  |
| D128  | Dispenser G-II/OTA (BPS-06)                                 |  | 5   |    | 267,000                          |                                   |                                  |
| A149  | Assistant Store Keeper/Dental Assistant (BPS-05)            |  | 2   |    | 128,000                          |                                   |                                  |
| D159  | Driver (BPS-05)   |  | 1   | 1  | 128,000                          |                                   | 138,000                          |
| D159  | Driver (BPS-04)   |  |   | 1  |                                  |                                   | 138,000                          |
| E015  | Engine Driver (BPS-04)                                      |  | 1   | 1  | 155,000                          |                                   | 155,000                          |
| N051  | Nursing Assistant (M/F) Driver (BPS-04)                     |  | 4   |    | 492,000                          |                                   |                                  |
| C110  | Cook (BPS-03)   |  | 2   | 2  | 267,000                          |                                   | 267,000                          |
| D006  | Dai (BPS-03)  |  | 17  | 17 | 2,018,000                        |                                   | 2,018,000                        |
| D096  | Dhobi (BPS-03)  |  | 1   | 1  | 265,000                          |                                   | 272,000                          |
| C053  | Chowkidar (BPS-02)  |  | 16  | 16 | 2,600,000                        |                                   | 2,600,000                        |
| C110  | Cook (BPS-02)   |  |   | 1  |                                  |                                   | 150,000                          |
| C112  | Cook/Dai/Dhobi (BPS-02)                                     |  | 4   |    | 427,000                          |                                   |                                  |
| D006  | Dai (BPS-02)  |  |   | 2  |                                  |                                   | 267,000                          |
| D096  | Dhobi (BPS-02)  |  | 1   | 2  | 98,000                           |                                   | 150,000                          |
| N006  | Naib Qasid (BPS-02)   |  | 1   | 1  | 172,000                          |                                   | 172,000                          |
| W007  | Ward Servant (BPS-02)                                       |  | 5   | 5  | 607,000                          |                                   | 607,000                          |
| W026  | Water Carrier (BPS-02)                                      |  | 1   | 1  | 172,000                          |                                   | 172,000                          |
| C053  | Chowkidar (BPS-01)  |  |   | 7  |                                  |                                   | 650,000                          |
| G001  | G-1 Multipurpose (BPS-01)                                   |  | 2   | 5  | 735,000                          |                                   | 735,000                          |

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|---|--|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
|   |  |          |   |    | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>  |          |   |    |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                           |          |   |    |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                                  |          |   |    |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                                  |          |   |    |                                  |                                   |                                  |
| <b>SS1201</b>   | <b>District Health Officer Shigar</b>                  |          |   |    |                                  |                                   |                                  |
| G006  | Gardener   | (BPS-01) | 1   | 4  | 249,000                          |                                   | 380,000                          |
| N006  | Naib Qasid   | (BPS-01) |   | 2  |                                  |                                   | 172,000                          |
| S167  | Sweeper  | (BPS-01) | 12  | 15 | 1,183,000                        |                                   | 1,183,000                        |
| W007  | Ward Servant   | (BPS-01) | 1   | 6  | 98,000                           |                                   | 600,000                          |
| W013  | Ward Servant/Naib<br>Qasid/Sweeper (M/F)               | (BPS-01) | 23  |    | 2,244,000                        |                                   |                                  |
| A01152  | Personal pay   |          |   |    | 101,000                          | 56,000                            | 29,000                           |
| A01153  | Special pay  |          |   |    | 3,249,000                        | 3,219,000                         | 3,535,000                        |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                |          |   |    | <b><u>39,674,000</u></b>         | <b><u>44,412,000</u></b>          | <b><u>51,029,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                        |          |   |    | <b><u>39,506,000</u></b>         | <b><u>44,219,000</u></b>          | <b><u>50,836,000</u></b>         |
| A01202  | House rent Allowance                                   |          |   |    | 3,113,000                        | 3,059,000                         | 3,655,000                        |
| A01203  | Conveyance allowance                                   |          |   |    | 3,703,000                        | 3,639,000                         | 4,378,000                        |
| A01207  | Washing Allowance                                      |          |   |    | 2,000                            | 2,000                             | 82,000                           |
| A01208  | Dress Allowance  |          |   |    | 2,000                            | 2,000                             | 82,000                           |
| A0120D  | Integrated Allowance                                   |          |   |    | 8,000                            | 8,000                             | 22,000                           |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for  |          |   |    |                                  | 448,000                           |                                  |
| A01210  | Risk Allowance   |          |   |    |                                  | 1,692,000                         |                                  |
| A01211  | Hill allowance   |          |   |    | 183,000                          | 181,000                           | 200,000                          |
| A01217  | Medical allowance                                      |          |   |    | 2,910,000                        | 2,866,000                         | 3,257,000                        |
| A01224  | Entertainment allowance                                |          |   |    | 7,000                            | 6,000                             | 6,000                            |
| A0122M  | Ad-hoc Relief Allowance-2016                           |          |   |    | 2,410,000                        | 2,370,000                         | 2,717,000                        |
| A0122N  | Special Conveyance Allowance<br>to Disbalded Employees |          |   |    |                                  | 96,000                            |                                  |
| A0122Y  | Ad-hoc Relief Allowance 2017                           |          |   |    | 3,095,000                        | 3,104,000                         | 3,643,000                        |
| A01239  | Special allowance                                      |          |   |    | 14,202,000                       | 14,043,000                        | 16,469,000                       |
| A0123G  | Ad-hoc Relief Allowance-2018                           |          |   |    | 3,095,000                        | 3,104,000                         | 3,643,000                        |
| A0123P  | Ad-hoc Relief Allowance 2019                           |          |   |    | 3,511,000                        | 3,509,000                         | 3,979,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020                           |          |   |    |                                  | 4,474,000                         | 5,199,000                        |
| A01250  | Incentive Allowance                                    |          |   |    | 3,000,000                        | 1,302,000                         | 3,000,000                        |
| A01252  | Non Practicing Allowance                               |          |   |    | 265,000                          | 314,000                           | 504,000                          |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |          |   |    | <b><u>168,000</u></b>            | <b><u>193,000</u></b>             | <b><u>193,000</u></b>            |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES     |
|---|---|--------------------|-----------|-------------------------|--------------------------|-------------------------|
|   |   | 2020-2021          | 2021-2022 | 2020-2021               | 2020-2021                | 2021-2022               |
|   |   |                    |           | Rs                      | Rs                       | Rs                      |
| <b>07</b>   | <b>HEALTH</b>   |                    |           |                         |                          |                         |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>                                    |                    |           |                         |                          |                         |
| <b>0761</b>   | <b>ADMINISTRATION</b>   |                    |           |                         |                          |                         |
| <b>076101</b>   | <b>ADMINISTRATION</b>   |                    |           |                         |                          |                         |
| <b>SS1201</b>   | <b>District Health Officer Shigar</b>                           |                    |           |                         |                          |                         |
| A01277  | Contingent paid staff   |                    |           | <u>168,000</u>          | <u>193,000</u>           | <u>193,000</u>          |
| 001   | Contingent Paid Staff   |                    |           | 168,000                 | 193,000                  | 193,000                 |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                 |                    |           | <u><b>2,531,000</b></u> | <u><b>11,483,800</b></u> | <u><b>2,632,000</b></u> |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                     |                    |           | <u><b>110,000</b></u>   | <u><b>110,000</b></u>    | <u><b>110,000</b></u>   |
| A03201  | Postage and telegraph   |                    |           | 10,000                  | 10,000                   | 10,000                  |
| A03202  | Telephone and trunk call  |                    |           | <u>100,000</u>          | <u>100,000</u>           | <u>100,000</u>          |
| 001   | Telephone and Trunk Calls                                       |                    |           |                         | 100,000                  | 100,000                 |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |                    |           | <u><b>554,000</b></u>   | <u><b>2,616,000</b></u>  | <u><b>554,000</b></u>   |
| A03301  | Gas   |                    |           |                         | <u>500,000</u>           |                         |
| 001   | Gas   |                    |           |                         | 500,000                  |                         |
| A03303  | Electricity   |                    |           | <u>30,000</u>           | <u>80,000</u>            | <u>30,000</u>           |
| 001   | Electricity   |                    |           |                         | 80,000                   | 30,000                  |
| A03304  | Hot and cold weather charges                                    |                    |           | <u>524,000</u>          | <u>2,036,000</u>         | <u>524,000</u>          |
| 001   | Hot and Cold Weather Charges                                    |                    |           |                         | 2,036,000                |                         |
| 002   | Heating Charges for Wards                                       |                    |           | 1,000                   |                          | 1,000                   |
| 003   | Gilgit-Baltistan Weather Charges                                |                    |           | 523,000                 |                          | 523,000                 |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                                    |                    |           | <u><b>100,000</b></u>   | <u><b>100,000</b></u>    | <u><b>100,000</b></u>   |
| A03402  | Rent for office building  |                    |           | <u>100,000</u>          | <u>100,000</u>           | <u>100,000</u>          |
| 001   | Rent for Office Building  |                    |           | 100,000                 | 100,000                  | 100,000                 |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |                    |           | <u><b>1,077,000</b></u> | <u><b>1,907,800</b></u>  | <u><b>1,178,000</b></u> |
| A03805  | Travelling allowance  |                    |           | <u>409,000</u>          | <u>449,000</u>           | <u>449,000</u>          |
| 001   | Travelling Allowance  |                    |           |                         | 449,000                  | 449,000                 |
| A03806  | Transportation of Goods (Govt.)                                 |                    |           | <u>50,000</u>           | <u>60,000</u>            | <u>50,000</u>           |
| 001   | Transportation of Goods   |                    |           | 50,000                  | 60,000                   | 50,000                  |
| A03807  | P.O.L Charges A.planes  |                    |           | <u>618,000</u>          | <u>1,398,800</u>         | <u>679,000</u>          |
|   | H.coptors S.Cars M/C(Govt.)                                     |                    |           |                         |                          |                         |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |                    |           | 618,000                 | 1,398,800                | 679,000                 |



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|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>07</b>   | <b>HEALTH</b>                              |   |  |                                  |                                   |                                  |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>               |   |  |                                  |                                   |                                  |
| <b>0761</b>   | <b>ADMINISTRATION</b>                      |   |  |                                  |                                   |                                  |
| <b>076101</b>   | <b>ADMINISTRATION</b>                      |   |  |                                  |                                   |                                  |
| <b>SS1201</b>   | <b>District Health Officer Shigar</b>      |   |  |                                  |                                   |                                  |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                       |   |  | <b><u>690,000</u></b>            | <b><u>6,750,000</u></b>           | <b><u>690,000</u></b>            |
| A03901  | Stationery                                 |   |  | <u>270,000</u>                   | <u>275,000</u>                    | <u>270,000</u>                   |
| 001   | Stationery                                 |   |  |                                  | 275,000                           | 270,000                          |
| A03902  | Printing and publication                   |   |  | 50,000                           | 50,000                            | 50,000                           |
| A03905  | Newspapers periodicals and books           |   |  | <u>5,000</u>                     | <u>5,000</u>                      | <u>5,000</u>                     |
| 001   | Newspapers, Periodicals and Books          |   |  | 5,000                            | 5,000                             | 5,000                            |
| A03906  | Uniforms and protective clothing           |   |  | <u>10,000</u>                    | <u>10,000</u>                     | <u>10,000</u>                    |
| 001   | Uniforms and Protective Clothing           |   |  | 10,000                           | 10,000                            | 10,000                           |
| A03927  | Purchase of drug and medicines             |   |  | <u>1,000</u>                     | <u>5,001,000</u>                  | <u>1,000</u>                     |
| 001   | Purchase of Drugs and Medicines            |   |  | 1,000                            | 5,001,000                         | 1,000                            |
| A03954  | Ordinance Store                            |   |  | <u>1,000</u>                     | <u>401,000</u>                    | <u>1,000</u>                     |
| 001   | Ordinance Store                            |   |  | 1,000                            | 401,000                           | 1,000                            |
| A03970  | Others                                     |   |  | <u>352,000</u>                   | <u>507,000</u>                    | <u>352,000</u>                   |
| 001   | Others                                     |   |  | 352,000                          | 507,000                           | 352,000                          |
| A03972  | Expenditure on Diet of Patients            |   |  | <u>1,000</u>                     | <u>501,000</u>                    | <u>1,000</u>                     |
| 001   | Expenditure on Diet for Patients           |   |  | 1,000                            | 501,000                           | 1,000                            |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b> |   |  |                                  | <b><u>321,000</u></b>             |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>                       |   |  |                                  | <b><u>321,000</u></b>             |                                  |
| A04114  | Superannuation Encashment of L.P.R         |   |  |                                  | <u>321,000</u>                    |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R         |   |  |                                  | 321,000                           |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>       |   |  | <b><u>501,000</u></b>            | <b><u>1,321,000</u></b>           | <b><u>545,000</u></b>            |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                     |   |  | <b><u>447,000</u></b>            | <b><u>1,267,000</u></b>           | <b><u>491,000</u></b>            |
| A13001  | Transport                                  |   |  | <u>447,000</u>                   | <u>1,267,000</u>                  | <u>491,000</u>                   |
| 001   | Transport                                  |   |  | 447,000                          | 1,267,000                         | 491,000                          |
| <b>A131</b>   | <b>TOTAL MACHINERY AND EQUIPMENT</b>       |   |  | <b><u>27,000</u></b>             | <b><u>27,000</u></b>              | <b><u>27,000</u></b>             |
| A13101  | Machinery and Equipment                    |   |  | <u>27,000</u>                    | <u>27,000</u>                     | <u>27,000</u>                    |
| 001   | Machinery and Equipment                    |   |  | 27,000                           | 27,000                            | 27,000                           |

**GC21012 (012)**  
**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
|   |  | 2020-2021          | 2021-2022 | 2020-2021           | 2020-2021            | 2021-2022           |
|   |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>07</b>   | <b>HEALTH</b>                          |                    |           |                     |                      |                     |
| <b>076</b>  | <b>HEALTH ADMINISTRATION</b>           |                    |           |                     |                      |                     |
| <b>0761</b>   | <b>ADMINISTRATION</b>                  |                    |           |                     |                      |                     |
| <b>076101</b>   | <b>ADMINISTRATION</b>                  |                    |           |                     |                      |                     |
| <b>SS1201</b>   | <b>District Health Officer Shigar</b>  |                    |           |                     |                      |                     |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b> |                    |           | <u>27,000</u>       | <u>27,000</u>        | <u>27,000</u>       |
| A13201  | Furniture and Fixtures                 |                    |           | <u>27,000</u>       | <u>27,000</u>        | <u>27,000</u>       |
| 001   | Furniture and Fixture                  |                    |           |                     | 27,000               | 27,000              |
| <b>District Health Officer Shigar</b>                                 |  |                    |           | <b>77,859,000</b>   | <b>95,097,800</b>    | <b>85,673,000</b>   |

**GC21012 (012)**  
**HEALTH DEPARTMENT**

**093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |           | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |           | Rs                               | Rs                                | Rs                               |
| <b>09</b>   | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |   |           |                                  |                                   |                                  |
| <b>093</b>  | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |          |   |           |                                  |                                   |                                  |
| <b>0931</b>   | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |          |   |           |                                  |                                   |                                  |
| <b>093102</b>   | <b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b> |          |   |           |                                  |                                   |                                  |
| <b>GL1573</b>   | <b>Principal Midwifery School Gilgit</b>        |          |   |           |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>         |          |   |           | <b><u>10,574,000</u></b>         | <b><u>17,919,000</u></b>          | <b><u>11,562,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>                                |          | <b>18</b>                                 | <b>18</b> | <b><u>5,199,000</u></b>          | <b><u>5,134,000</u></b>           | <b><u>5,319,000</u></b>          |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>4</b>                                  | <b>4</b>  | <b><u>2,266,000</u></b>          | <b><u>2,007,000</u></b>           | <b><u>2,224,000</u></b>          |
| A01101  | Total Basic Pay                                 |          | 4   | 4         | <u>2,077,000</u>                 | <u>1,816,000</u>                  | <u>2,018,000</u>                 |
| P051  | Principal                                       | (BPS-17) | 1   | 1         | 742,000                          |                                   | 778,000                          |
| S147  | Superintendent                                  | (BPS-17) | 1   | 1         | 608,000                          |                                   | 475,000                          |
| T078  | Tutor   | (BPS-16) | 2   | 2         | 727,000                          |                                   | 765,000                          |
| A01103  | Special pay                                     |          |   |           | 189,000                          | 191,000                           | 206,000                          |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>14</b>                                 | <b>14</b> | <b><u>2,933,000</u></b>          | <b><u>3,127,000</u></b>           | <b><u>3,095,000</u></b>          |
| A01151  | Total Pay of Other Staff                        |          | 14  | 14        | <u>2,610,000</u>                 | <u>2,813,000</u>                  | <u>2,777,000</u>                 |
| L093  | Lower Division Clerk                            | (BPS-11) | 1   | 1         | 326,000                          |                                   | 340,000                          |
| H049  | House Mother                                    | (BPS-09) | 2   | 2         | 405,000                          |                                   | 417,000                          |
| D159  | Driver  | (BPS-05) | 1   | 1         | 295,000                          |                                   | 261,000                          |
| C110  | Cook  | (BPS-03) | 2   | 2         | 400,000                          |                                   | 418,000                          |
| N001  | N.Qasid/Barrier/Chowkidar                       | (BPS-02) | 8   | 8         | 1,184,000                        |                                   | 1,341,000                        |
| A01153  | Special pay                                     |          |   |           | 323,000                          | 314,000                           | 318,000                          |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                         |          |   |           | <b><u>5,375,000</u></b>          | <b><u>12,785,000</u></b>          | <b><u>6,243,000</u></b>          |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |   |           | <b><u>5,207,000</u></b>          | <b><u>6,286,000</u></b>           | <b><u>6,050,000</u></b>          |
| A01202  | House rent Allowance                            |          |   |           | 554,000                          | 571,000                           | 576,000                          |
| A01203  | Conveyance allowance                            |          |   |           | 499,000                          | 506,000                           | 520,000                          |
| A01208  | Dress Allowance                                 |          |   |           | 14,000                           |                                   | 14,000                           |
| A0120D  | Integrated Allowance                            |          |   |           | 8,000                            | 8,000                             | 8,000                            |
| A01210  | Risk Allowance                                  |          |   |           |                                  | 504,000                           |                                  |
| A01211  | Hill allowance                                  |          |   |           | 17,000                           | 17,000                            | 18,000                           |
| A01217  | Medical allowance                               |          |   |           | 323,000                          | 323,000                           | 340,000                          |
| A0122M  | Ad-hoc Relief Allowance-2016                    |          |   |           | 355,000                          | 343,000                           | 335,000                          |

**GC21012 (012)**  
**HEALTH DEPARTMENT**

**093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>   | <b>EDUCATION AFFAIRS AND SERVICES</b>           |   |  |                                  |                                   |                                  |
| <b>093</b>  | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0931</b>   | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>093102</b>   | <b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b> |   |  |                                  |                                   |                                  |
| <b>GL1573</b>   | <b>Principal Midwifery School Gilgit</b>        |   |  |                                  |                                   |                                  |
| A0122Y  | Ad-hoc Relief Allowance 2017                    |   |  | 469,000                          | 464,000                           | 480,000                          |
| A01239  | Special allowance                               |   |  | 2,032,000                        | 1,994,000                         | 2,132,000                        |
| A0123G  | Ad-hoc Relief Allowance-2018                    |   |  | 469,000                          | 464,000                           | 480,000                          |
| A0123P  | Ad-hoc Relief Allowance 2019                    |   |  | 467,000                          | 462,000                           | 499,000                          |
| A0123X  | Ad-hoc Relief Allowance 2020                    |   |  |                                  | 630,000                           | 648,000                          |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |   |  | <b><u>168,000</u></b>            | <b><u>6,499,000</u></b>           | <b><u>193,000</u></b>            |
| A01274  | Medical charges                                 |   |  |                                  | 6,306,000                         |                                  |
| A01277  | Contingent paid staff                           |   |  | <u>168,000</u>                   | <u>193,000</u>                    | <u>193,000</u>                   |
| 001   | Contingent Paid Staff                           |   |  | 168,000                          | 193,000                           | 193,000                          |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                 |   |  | <b><u>1,651,000</u></b>          | <b><u>2,521,000</u></b>           | <b><u>1,668,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                     |   |  | <b><u>30,000</u></b>             | <b><u>20,000</u></b>              | <b><u>30,000</u></b>             |
| A03201  | Postage and telegraph                           |   |  | 10,000                           |                                   | 10,000                           |
| A03202  | Telephone and trunk call                        |   |  | <u>20,000</u>                    | <u>20,000</u>                     | <u>20,000</u>                    |
| 001   | Telephone and Trunk Calls                       |   |  |                                  | 20,000                            | 20,000                           |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                          |   |  | <b><u>326,000</u></b>            | <b><u>321,000</u></b>             | <b><u>326,000</u></b>            |
| A03303  | Electricity                                     |   |  | <u>60,000</u>                    | <u>60,000</u>                     | <u>60,000</u>                    |
| 001   | Electricity                                     |   |  |                                  | 60,000                            | 60,000                           |
| A03304  | Hot and cold weather charges                    |   |  | <u>266,000</u>                   | <u>261,000</u>                    | <u>266,000</u>                   |
| 001   | Hot and Cold Weather Charges                    |   |  |                                  | 261,000                           |                                  |
| 003   | Gilgit-Baltistan Weather Charges                |   |  | 266,000                          |                                   | 266,000                          |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |   |  | <b><u>185,000</u></b>            | <b><u>170,000</u></b>             | <b><u>202,000</u></b>            |
| A03805  | Travelling allowance                            |   |  | <u>170,000</u>                   | <u>170,000</u>                    | <u>187,000</u>                   |
| 001   | Travelling Allowance                            |   |  |                                  | 170,000                           | 187,000                          |
| A03806  | Transportation of Goods (Govt.)                 |   |  | <u>5,000</u>                     |                                   | <u>5,000</u>                     |
| 001   | Transportation of Goods                         |   |  | 5,000                            |                                   | 5,000                            |
| A03808  | Conveyance charges ( Govt.)                     |   |  | 10,000                           |                                   | 10,000                           |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                            |   |  | <b><u>1,110,000</u></b>          | <b><u>2,010,000</u></b>           | <b><u>1,110,000</u></b>          |

**GC21012 (012)**  
**HEALTH DEPARTMENT**

**093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>   | <b>EDUCATION AFFAIRS AND SERVICES</b>                 |   |  |                                  |                                   |                                  |
| <b>093</b>  | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>        |   |  |                                  |                                   |                                  |
| <b>0931</b>   | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>        |   |  |                                  |                                   |                                  |
| <b>093102</b>   | <b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b>       |   |  |                                  |                                   |                                  |
| <b>GL1573</b>   | <b>Principal Midwifery School Gilgit</b>              |   |  |                                  |                                   |                                  |
| A03901  | Stationery  |   |  | <u>160,000</u>                   | <u>310,000</u>                    | <u>160,000</u>                   |
| 001   | Stationery  |   |  |                                  | 310,000                           | 160,000                          |
| A03902  | Printing and publication                              |   |  | 30,000                           | 230,000                           | 30,000                           |
| A03905  | Newspapers periodicals and books                      |   |  | <u>5,000</u>                     | <u>5,000</u>                      | <u>5,000</u>                     |
| 001   | Newspapers, Periodicals and Books                     |   |  | 5,000                            | 5,000                             | 5,000                            |
| A03906  | Uniforms and protective clothing                      |   |  | <u>5,000</u>                     | <u>5,000</u>                      | <u>5,000</u>                     |
| 001   | Uniforms and Protective Clothing                      |   |  | 5,000                            | 5,000                             | 5,000                            |
| A03954  | Ordinance Store                                       |   |  |                                  | <u>350,000</u>                    |                                  |
| 001   | Ordinance Store                                       |   |  |                                  | 350,000                           |                                  |
| A03959  | Stipend, Incentives, awards<br>and allied expenditure |   |  | 760,000                          | 760,000                           | 760,000                          |
| A03970  | Others  |   |  | <u>150,000</u>                   | <u>350,000</u>                    | <u>150,000</u>                   |
| 001   | Others  |   |  | 150,000                          | 350,000                           | 150,000                          |
| <b>A09</b>  | <b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>            |   |  |                                  | <u><b>500,000</b></u>             |                                  |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT<br/>AND MACHINERY</b>      |   |  |                                  | <u><b>300,000</b></u>             |                                  |
| A09601  | Purchase of Plant and Machinery                       |   |  |                                  | <u>300,000</u>                    |                                  |
| 001   | Purchase of Plant & Machinery                         |   |  |                                  | 300,000                           |                                  |
| <b>A097</b>   | <b>TOTAL PURCHASE OF<br/>FURNITURE AND FIXTURE</b>    |   |  |                                  | <u><b>200,000</b></u>             |                                  |
| A09701  | Purchase of Furniture and Fixture                     |   |  |                                  | 200,000                           |                                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  |   |  | <u><b>80,000</b></u>             | <u><b>80,000</b></u>              | <u><b>80,000</b></u>             |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>              |   |  | <u><b>40,000</b></u>             | <u><b>40,000</b></u>              | <u><b>40,000</b></u>             |
| A13101  | Machinery and Equipment                               |   |  | <u>40,000</u>                    | <u>40,000</u>                     | <u>40,000</u>                    |
| 001   | Machinery and Equipment                               |   |  | 40,000                           | 40,000                            | 40,000                           |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                |   |  | <u><b>40,000</b></u>             | <u><b>40,000</b></u>              | <u><b>40,000</b></u>             |
| A13201  | Furniture and Fixtures                                |   |  | <u>40,000</u>                    | <u>40,000</u>                     | <u>40,000</u>                    |

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**HEALTH DEPARTMENT**

**093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   |   | 2020-2021          | 2021-2022 | 2020-2021           | 2020-2021            | 2021-2022           |
|   |   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>   | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                     |                      |                     |
| <b>093</b>  | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                    |           |                     |                      |                     |
| <b>0931</b>   | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                    |           |                     |                      |                     |
| <b>093102</b>   | <b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b> |                    |           |                     |                      |                     |
| <b>GL1573</b>   | <b>Principal Midwifery School Gilgit</b>        |                    |           |                     |                      |                     |
| 001   | Furniture and Fixture                           |                    |           |                     | 40,000               | 40,000              |
| <b>Principal Midwifery School Gilgit</b>                              |   |                    |           | <b>12,305,000</b>   | <b>21,020,000</b>    | <b>13,310,000</b>   |

**GC21012 (012)**  
**HEALTH DEPARTMENT**

**093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |                  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |                  | Rs                               | Rs                                | Rs                               |
| <b>09</b>   | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |   |                  |                                  |                                   |                                  |
| <b>093</b>  | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |          |   |                  |                                  |                                   |                                  |
| <b>0931</b>   | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |          |   |                  |                                  |                                   |                                  |
| <b>093102</b>   | <b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b> |          |   |                  |                                  |                                   |                                  |
| <b>SD1024</b>   | <b>Principal HRDC Skardu</b>                    |          |   |                  |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>         |          |   |                  | <b><u>9,175,000</u></b>          | <b><u>9,933,000</u></b>           | <b><u>10,711,000</u></b>         |
| <b>A011</b>   | <b>TOTAL PAY</b>                                |          | <b><u>17</u></b>                          | <b><u>17</u></b> | <b><u>3,973,000</u></b>          | <b><u>3,650,000</u></b>           | <b><u>4,268,000</u></b>          |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b><u>3</u></b>                           | <b><u>3</u></b>  | <b><u>1,326,000</u></b>          | <b><u>484,000</u></b>             | <b><u>1,481,000</u></b>          |
| A01101  | Total Basic Pay                                 |          | <u>3</u>                                  | <u>3</u>         | <u>1,277,000</u>                 | <u>436,000</u>                    | <u>1,317,000</u>                 |
| P051  | Principal                                       | (BPS-18) | 1   | 1                | 496,000                          |                                   | 512,000                          |
| H027  | Health Education & Nutrition Officer            | (BPS-17) | 1   | 1                | 420,000                          |                                   | 433,000                          |
| I014  | Instructor                                      | (BPS-16) | 1   | 1                | 361,000                          |                                   | 372,000                          |
| A01103  | Special pay                                     |          |   |                  | 49,000                           | 48,000                            | 164,000                          |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b><u>14</u></b>                          | <b><u>14</u></b> | <b><u>2,647,000</u></b>          | <b><u>3,166,000</u></b>           | <b><u>2,787,000</u></b>          |
| A01151  | Total Pay of Other Staff                        |          | <u>14</u>                                 | <u>14</u>        | <u>2,349,000</u>                 | <u>2,867,000</u>                  | <u>2,506,000</u>                 |
| U019  | Upper Division Clerk                            | (BPS-14) | 1   | 1                | 238,000                          |                                   | 259,000                          |
| L093  | Lower Division Clerk                            | (BPS-11) | 2   | 2                | 468,000                          |                                   | 480,000                          |
| J042  | Junior Technician Pharmacy                      | (BPS-09) | 1   | 1                | 209,000                          |                                   | 224,000                          |
| C001  | Caretaker                                       | (BPS-05) | 1   | 1                | 145,000                          |                                   | 174,000                          |
| R013  | Receptionist                                    | (BPS-05) | 1   | 1                | 145,000                          |                                   | 138,000                          |
| D159  | Driver  | (BPS-04) | 1   | 1                | 164,000                          |                                   | 174,000                          |
| C053  | Chowkidar                                       | (BPS-02) | 1   | 1                | 145,000                          |                                   | 160,000                          |
| C053  | Chowkidar                                       | (BPS-01) | 2   | 2                | 291,000                          |                                   | 319,000                          |
| M011  | Mali  | (BPS-01) | 2   | 2                | 272,000                          |                                   | 289,000                          |
| N006  | Naib Qasid                                      | (BPS-01) | 2   | 2                | 272,000                          |                                   | 289,000                          |
| A01153  | Special pay                                     |          |   |                  | 298,000                          | 299,000                           | 281,000                          |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                         |          |   |                  | <b><u>5,202,000</u></b>          | <b><u>6,283,000</u></b>           | <b><u>6,443,000</u></b>          |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |   |                  | <b><u>3,690,000</u></b>          | <b><u>5,005,000</u></b>           | <b><u>4,704,000</u></b>          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |   |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>   | <b>EDUCATION AFFAIRS AND SERVICES</b>                  |   |  |                                  |                                   |                                  |
| <b>093</b>  | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>         |   |  |                                  |                                   |                                  |
| <b>0931</b>   | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>         |   |  |                                  |                                   |                                  |
| <b>093102</b>   | <b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b>        |   |  |                                  |                                   |                                  |
| <b>SD1024</b>   | <b>Principal HRDC Skardu</b>                           |   |  |                                  |                                   |                                  |
| A01202  | House rent Allowance                                   |   |  | 338,000                          | 339,000                           | 459,000                          |
| A01203  | Conveyance allowance                                   |   |  | 439,000                          | 439,000                           | 491,000                          |
| A0120D  | Integrated Allowance                                   |   |  | 8,000                            | 8,000                             | 7,000                            |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for  |   |  |                                  | 110,000                           |                                  |
| A01210  | Risk Allowance   |   |  |                                  | 684,000                           |                                  |
| A01211  | Hill allowance   |   |  | 19,000                           | 18,000                            | 18,000                           |
| A01217  | Medical allowance                                      |   |  | 294,000                          | 294,000                           | 238,000                          |
| A0122M  | Ad-hoc Relief Allowance-2016                           |   |  | 236,000                          | 236,000                           | 284,000                          |
| A0122N  | Special Conveyance Allowance<br>to Disbalded Employees |   |  |                                  | 24,000                            |                                  |
| A0122Y  | Ad-hoc Relief Allowance 2017                           |   |  | 316,000                          | 325,000                           | 382,000                          |
| A01239  | Special allowance                                      |   |  | 1,374,000                        | 1,379,000                         | 1,524,000                        |
| A0123G  | Ad-hoc Relief Allowance-2018                           |   |  | 316,000                          | 325,000                           | 382,000                          |
| A0123P  | Ad-hoc Relief Allowance 2019                           |   |  | 350,000                          | 359,000                           | 393,000                          |
| A0123X  | Ad-hoc Relief Allowance 2020                           |   |  |                                  | 465,000                           | 526,000                          |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |   |  | <b><u>1,512,000</u></b>          | <b><u>1,278,000</u></b>           | <b><u>1,739,000</u></b>          |
| A01274  | Medical charges  |   |  |                                  | 118,000                           |                                  |
| A01277  | Contingent paid staff                                  |   |  | <u>1,512,000</u>                 | <u>1,160,000</u>                  | <u>1,739,000</u>                 |
| 001   | Contingent Paid Staff                                  |   |  | 1,512,000                        | 1,160,000                         | 1,739,000                        |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                        |   |  | <b><u>1,405,000</u></b>          | <b><u>1,505,000</u></b>           | <b><u>1,480,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                            |   |  | <b><u>35,000</u></b>             | <b><u>35,000</u></b>              | <b><u>35,000</u></b>             |
| A03201  | Postage and telegraph                                  |   |  | 10,000                           | 10,000                            | 10,000                           |
| A03202  | Telephone and trunk call                               |   |  | <u>25,000</u>                    | <u>25,000</u>                     | <u>25,000</u>                    |
| 001   | Telephone and Trunk Calls                              |   |  |                                  | 25,000                            | 25,000                           |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                                 |   |  | <b><u>286,000</u></b>            | <b><u>286,000</u></b>             | <b><u>286,000</u></b>            |
| A03303  | Electricity  |   |  | <u>40,000</u>                    | <u>40,000</u>                     | <u>40,000</u>                    |
| 001   | Electricity  |   |  |                                  | 40,000                            | 40,000                           |
| A03304  | Hot and cold weather charges                           |   |  | <u>246,000</u>                   | <u>246,000</u>                    | <u>246,000</u>                   |
| 001   | Hot and Cold Weather Charges                           |   |  |                                  | 246,000                           |                                  |
| 003   | Gilgit-Baltistan Weather Charges                       |   |  | 246,000                          |                                   | 246,000                          |



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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>   | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |   |  |                                  |                                   |                                  |
| <b>093</b>  | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                  |   |  |                                  |                                   |                                  |
| <b>0931</b>   | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                  |   |  |                                  |                                   |                                  |
| <b>093102</b>   | <b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b>                 |   |  |                                  |                                   |                                  |
| <b>SD1024</b>   | <b>Principal HRDC Skardu</b>                                    |   |  |                                  |                                   |                                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  | <b><u>761,000</u></b>            | <b><u>761,000</u></b>             | <b><u>836,000</u></b>            |
| A03805  | Travelling allowance  |   |  | <u>333,000</u>                   | <u>333,000</u>                    | <u>366,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 333,000                           | 366,000                          |
| A03807  | P.O.L Charges A.planes  |   |  | <u>428,000</u>                   | <u>428,000</u>                    | <u>470,000</u>                   |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 428,000                          | 428,000                           | 470,000                          |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <b><u>323,000</u></b>            | <b><u>423,000</u></b>             | <b><u>323,000</u></b>            |
| A03901  | Stationery  |   |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| 001   | Stationery  |   |  |                                  | 100,000                           | 100,000                          |
| A03902  | Printing and publication  |   |  | 5,000                            | 5,000                             | 5,000                            |
| A03905  | Newspapers periodicals and books                                |   |  | <u>5,000</u>                     | <u>5,000</u>                      | <u>5,000</u>                     |
| 001   | Newspapers, Periodicals and Books                               |   |  | 5,000                            | 5,000                             | 5,000                            |
| A03906  | Uniforms and protective clothing                                |   |  | <u>12,000</u>                    | <u>12,000</u>                     | <u>12,000</u>                    |
| 001   | Uniforms and Protective Clothing                                |   |  | 12,000                           | 12,000                            | 12,000                           |
| A03954  | Ordinance Store   |   |  | <u>1,000</u>                     | <u>101,000</u>                    | <u>1,000</u>                     |
| 001   | Ordinance Store   |   |  | 1,000                            | 101,000                           | 1,000                            |
| A03970  | Others  |   |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>200,000</u>                   |
| 001   | Others  |   |  | 200,000                          | 200,000                           | 200,000                          |
| <b>A09</b>  | <b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>                      |   |  | <b><u>200,000</u></b>            | <b><u>200,000</u></b>             | <b><u>200,000</u></b>            |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT<br/>AND MACHINERY</b>                |   |  | <b><u>100,000</u></b>            | <b><u>100,000</u></b>             | <b><u>100,000</u></b>            |
| A09601  | Purchase of Plant and Machinery                                 |   |  | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| 001   | Purchase of Plant & Machinery                                   |   |  | 100,000                          | 100,000                           | 100,000                          |
| <b>A097</b>   | <b>TOTAL PURCHASE OF<br/>FURNITURE AND FIXTURE</b>              |   |  | <b><u>100,000</u></b>            | <b><u>100,000</u></b>             | <b><u>100,000</u></b>            |
| A09701  | Purchase of Furniture and Fixture                               |   |  | 100,000                          | 100,000                           | 100,000                          |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                            |   |  | <b><u>378,000</u></b>            | <b><u>378,000</u></b>             | <b><u>408,000</u></b>            |

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>   | <b>EDUCATION AFFAIRS AND SERVICES</b>           |   |  |                                  |                                   |                                  |
| <b>093</b>  | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>0931</b>   | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |   |  |                                  |                                   |                                  |
| <b>093102</b>   | <b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b> |   |  |                                  |                                   |                                  |
| <b>SD1024</b>   | <b>Principal HRDC Skardu</b>                    |   |  |                                  |                                   |                                  |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                          |   |  | <u><b>304,000</b></u>            | <u><b>304,000</b></u>             | <u><b>334,000</b></u>            |
| A13001  | Transport                                       |   |  | <u>304,000</u>                   | <u>304,000</u>                    | <u>334,000</u>                   |
| 001   | Transport                                       |   |  | 304,000                          | 304,000                           | 334,000                          |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>        |   |  | <u><b>37,000</b></u>             | <u><b>37,000</b></u>              | <u><b>37,000</b></u>             |
| A13101  | Machinery and Equipment                         |   |  | <u>37,000</u>                    | <u>37,000</u>                     | <u>37,000</u>                    |
| 001   | Machinery and Equipment                         |   |  | 37,000                           | 37,000                            | 37,000                           |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>          |   |  | <u><b>37,000</b></u>             | <u><b>37,000</b></u>              | <u><b>37,000</b></u>             |
| A13201  | Furniture and Fixtures                          |   |  | <u>37,000</u>                    | <u>37,000</u>                     | <u>37,000</u>                    |
| 001   | Furniture and Fixture                           |   |  |                                  | 37,000                            | 37,000                           |
| <b>Principal HRDC Skardu</b>  |   |   |  | <b>11,158,000</b>                | <b>12,016,000</b>                 | <b>12,799,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS<br>2020-2021 2021-2022 |          | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|---|----------|---|----------|----------------------------------|-----------------------------------|----------------------------------|
|   |   |          |   |          | Rs                               | Rs                                | Rs                               |
| <b>09</b>   | <b>EDUCATION AFFAIRS AND SERVICES</b>           |          |   |          |                                  |                                   |                                  |
| <b>093</b>  | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |          |   |          |                                  |                                   |                                  |
| <b>0931</b>   | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |          |   |          |                                  |                                   |                                  |
| <b>093102</b>   | <b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b> |          |   |          |                                  |                                   |                                  |
| <b>SD1115</b>   | <b>VICE PRINCIPAL NURSING SCHOOL SKARDU</b>     |          |   |          |                                  |                                   |                                  |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>         |          |   |          | <b><u>3,179,000</u></b>          | <b><u>2,968,000</u></b>           | <b><u>5,990,000</u></b>          |
| <b>A011</b>   | <b>TOTAL PAY</b>                                |          | <b>6</b>                                  | <b>6</b> | <b><u>1,852,000</u></b>          | <b><u>1,226,000</u></b>           | <b><u>2,193,000</u></b>          |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                    |          | <b>2</b>                                  | <b>2</b> | <b><u>960,000</u></b>            | <b><u>188,000</u></b>             | <b><u>956,000</u></b>            |
| A01101  | Total Basic Pay                                 |          | 2   | 2        | <u>710,000</u>                   |                                   | <u>812,000</u>                   |
| N053  | Nursing Instructor                              | (BPS-17) | 1   | 1        | 355,000                          |                                   | 406,000                          |
| V012  | Vice Principal                                  | (BPS-17) | 1   | 1        | 355,000                          |                                   | 406,000                          |
| A01103  | Special pay                                     |          |   |          | 250,000                          | 188,000                           | 144,000                          |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                 |          | <b>4</b>                                  | <b>4</b> | <b><u>892,000</u></b>            | <b><u>1,038,000</u></b>           | <b><u>1,237,000</u></b>          |
| A01151  | Total Pay of Other Staff                        |          | 4   | 4        | <u>792,000</u>                   | <u>938,000</u>                    | <u>1,062,000</u>                 |
| U019  | Upper Division Clerk                            | (BPS-14) | 1   | 1        | 213,000                          |                                   | 456,000                          |
| D159  | Driver  | (BPS-04) | 1   | 1        | 193,000                          |                                   | 199,000                          |
| N006  | Naib Qasid                                      | (BPS-01) | 1   | 1        | 193,000                          |                                   | 261,000                          |
| S167  | Sweeper   | (BPS-01) | 1   | 1        | 193,000                          |                                   | 146,000                          |
| A01153  | Special pay                                     |          |   |          | 100,000                          | 100,000                           | 175,000                          |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                         |          |   |          | <b><u>1,327,000</u></b>          | <b><u>1,742,000</u></b>           | <b><u>3,797,000</u></b>          |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                 |          |   |          | <b><u>991,000</u></b>            | <b><u>1,356,000</u></b>           | <b><u>3,411,000</u></b>          |
| A01202  | House rent Allowance                            |          |   |          | 59,000                           | 59,000                            | 300,000                          |
| A01203  | Conveyance allowance                            |          |   |          | 99,000                           | 101,000                           | 351,000                          |
| A0120D  | Integrated Allowance                            |          |   |          | 4,000                            | 4,000                             | 11,000                           |
| A01210  | Risk Allowance                                  |          |   |          |                                  | 216,000                           |                                  |
| A01211  | Hill allowance                                  |          |   |          | 5,000                            | 5,000                             | 8,000                            |
| A01217  | Medical allowance                               |          |   |          | 73,000                           | 72,000                            | 202,000                          |
| A0122M  | Ad-hoc Relief Allowance-2016                    |          |   |          | 69,000                           | 69,000                            | 209,000                          |
| A0122Y  | Ad-hoc Relief Allowance 2017                    |          |   |          | 90,000                           | 93,000                            | 256,000                          |
| A01239  | Special allowance                               |          |   |          | 394,000                          | 394,000                           | 1,272,000                        |
| A0123G  | Ad-hoc Relief Allowance-2018                    |          |   |          | 90,000                           | 93,000                            | 256,000                          |
| A0123P  | Ad-hoc Relief Allowance 2019                    |          |   |          | 108,000                          | 111,000                           | 222,000                          |

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   |  | Rs                               | Rs                                | Rs                               |
| <b>09</b>   | <b>EDUCATION AFFAIRS AND SERVICES</b>                           |   |  |                                  |                                   |                                  |
| <b>093</b>  | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                  |   |  |                                  |                                   |                                  |
| <b>0931</b>   | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                  |   |  |                                  |                                   |                                  |
| <b>093102</b>   | <b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b>                 |   |  |                                  |                                   |                                  |
| <b>SD1115</b>   | <b>VICE PRINCIPAL NURSING SCHOOL SKARDU</b>                     |   |  |                                  |                                   |                                  |
| A0123X  | Ad-hoc Relief Allowance 2020                                    |   |  |                                  | 139,000                           | 324,000                          |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                     |   |  | <b><u>336,000</u></b>            | <b><u>386,000</u></b>             | <b><u>386,000</u></b>            |
| A01277  | Contingent paid staff   |   |  | <u>336,000</u>                   | <u>386,000</u>                    | <u>386,000</u>                   |
| 001   | Contingent Paid Staff   |   |  | 336,000                          | 386,000                           | 386,000                          |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                 |   |  | <b><u>861,000</u></b>            | <b><u>861,000</u></b>             | <b><u>906,000</u></b>            |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                     |   |  | <b><u>28,000</u></b>             | <b><u>28,000</u></b>              | <b><u>28,000</u></b>             |
| A03201  | Postage and telegraph   |   |  | 3,000                            | 3,000                             | 3,000                            |
| A03202  | Telephone and trunk call  |   |  | <u>25,000</u>                    | <u>25,000</u>                     | <u>25,000</u>                    |
| 001   | Telephone and Trunk Calls                                       |   |  |                                  | 25,000                            | 25,000                           |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   |  | <b><u>86,000</u></b>             | <b><u>86,000</u></b>              | <b><u>86,000</u></b>             |
| A03303  | Electricity   |   |  | <u>20,000</u>                    | <u>20,000</u>                     | <u>20,000</u>                    |
| 001   | Electricity   |   |  |                                  | 20,000                            | 20,000                           |
| A03304  | Hot and cold weather charges                                    |   |  | <u>66,000</u>                    | <u>66,000</u>                     | <u>66,000</u>                    |
| 001   | Hot and Cold Weather Charges                                    |   |  |                                  | 66,000                            |                                  |
| 003   | Gilgit-Baltistan Weather Charges                                |   |  | 66,000                           |                                   | 66,000                           |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   |  | <b><u>451,000</u></b>            | <b><u>451,000</u></b>             | <b><u>496,000</u></b>            |
| A03805  | Travelling allowance  |   |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>220,000</u>                   |
| 001   | Travelling Allowance  |   |  |                                  | 200,000                           | 220,000                          |
| A03806  | Transportation of Goods (Govt.)                                 |   |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001   | Transportation of Goods   |   |  | 1,000                            | 1,000                             | 1,000                            |
| A03807  | P.O.L Charges A.planes  |   |  | <u>250,000</u>                   | <u>250,000</u>                    | <u>275,000</u>                   |
|   | H.coptors S.Cars M/C(Govt.)                                     |   |  |                                  |                                   |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles |   |  | 250,000                          | 250,000                           | 275,000                          |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   |  | <b><u>296,000</u></b>            | <b><u>296,000</u></b>             | <b><u>296,000</u></b>            |
| A03901  | Stationery  |   |  | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001   | Stationery  |   |  |                                  | 50,000                            | 50,000                           |
| A03902  | Printing and publication  |   |  | 10,000                           | 10,000                            | 10,000                           |

**GC21012 (012)**  
**HEALTH DEPARTMENT**

**093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS<br>2020-2021    2021-2022 |  | BUDGET<br>ESTIMATES<br>2020-2021 | REVISED<br>ESTIMATES<br>2020-2021 | BUDGET<br>ESTIMATES<br>2021-2022 |
|---|--|--|--|----------------------------------|-----------------------------------|----------------------------------|
|   |  |  |  | Rs                               | Rs                                | Rs                               |
| 09  | EDUCATION AFFAIRS AND SERVICES                 |  |  |                                  |                                   |                                  |
| 093   | TERTIARY EDUCATION AFFAIRS AND SERVICES        |  |  |                                  |                                   |                                  |
| 0931  | TERTIARY EDUCATION AFFAIRS AND SERVICES        |  |  |                                  |                                   |                                  |
| 093102  | PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS       |  |  |                                  |                                   |                                  |
| SD1115  | VICE PRINCIPAL NURSING SCHOOL SKARDU           |  |  |                                  |                                   |                                  |
| A03905  | Newspapers periodicals and books               |  |  | <u>5,000</u>                     | <u>5,000</u>                      | <u>5,000</u>                     |
| 001   | Newspapers, Periodicals and Books              |  |  | 5,000                            | 5,000                             | 5,000                            |
| A03906  | Uniforms and protective clothing               |  |  | <u>30,000</u>                    | <u>30,000</u>                     | <u>30,000</u>                    |
| 001   | Uniforms and Protective Clothing               |  |  | 30,000                           | 30,000                            | 30,000                           |
| A03954  | Ordinance Store                                |  |  | <u>1,000</u>                     | <u>1,000</u>                      | <u>1,000</u>                     |
| 001   | Ordnance Store                                 |  |  | 1,000                            | 1,000                             | 1,000                            |
| A03970  | Others   |  |  | <u>200,000</u>                   | <u>200,000</u>                    | <u>200,000</u>                   |
| 001   | Others   |  |  | 200,000                          | 200,000                           | 200,000                          |
| A04   | TOTAL EMPLOYEES RETIREMENT BENEFITS            |  |  |                                  | <u>500,000</u>                    |                                  |
| A041  | TOTAL PENSION                                  |  |  |                                  | <u>500,000</u>                    |                                  |
| A04106  | Reimbursement of medical charges to pensioners |  |  |                                  | 500,000                           |                                  |
| A13   | TOTAL REPAIRS AND MAINTENANCE                  |  |  | <u>280,000</u>                   | <u>280,000</u>                    | <u>303,000</u>                   |
| A130  | TOTAL TRANSPORT                                |  |  | <u>230,000</u>                   | <u>230,000</u>                    | <u>253,000</u>                   |
| A13001  | Transport                                      |  |  | <u>230,000</u>                   | <u>230,000</u>                    | <u>253,000</u>                   |
| 001   | Transport                                      |  |  | 230,000                          | 230,000                           | 253,000                          |
| A131  | TOTAL MACHINERY AND EQUIPMENT                  |  |  | <u>25,000</u>                    | <u>25,000</u>                     | <u>25,000</u>                    |
| A13101  | Machinery and Equipment                        |  |  | <u>25,000</u>                    | <u>25,000</u>                     | <u>25,000</u>                    |
| 001   | Machinery and Equipment                        |  |  | 25,000                           | 25,000                            | 25,000                           |
| A132  | TOTAL FURNITURE AND FIXTURE                    |  |  | <u>25,000</u>                    | <u>25,000</u>                     | <u>25,000</u>                    |
| A13201  | Furniture and Fixtures                         |  |  | <u>25,000</u>                    | <u>25,000</u>                     | <u>25,000</u>                    |
| 001   | Furniture and Fixture                          |  |  |                                  | 25,000                            | 25,000                           |
| VICE PRINCIPAL NURSING SCHOOL SKARDU                                  |  |  |  | 4,320,000                        | 4,609,000                         | 7,199,000                        |