



## HEALTH DEPARTMENT



# BUDGET 2022-23

## Current Revenue Expenditure Volume-III

### BUDGET ORDER

GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT





# BUDGET 2022-2023

GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT

## Table of Content

S.No	Fund Center Description	Page. No
1	District Wise Summary	1
2	Function Wise Summary	2
3	Fund Center Wise Summary	3 - 6
4	Major/Minor & Detail Object Wise Summary	7 - 11
5	BPS Wise Summary of SNE 2022-23	12
6	DDO Wise Detail of SNE & Budget Estimates	13 - 299

**GC21012 (012)**  
**HEALTH DEPARTMENT**  
**BUDGET ESTIMATES 2022-2023**

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
GILGIT	3,249	2,306,822,000	2,426,016,000	1,740,748,000	837,374,000	2,578,122,000
DIAMER	1,173	701,202,000	814,119,000	815,715,000	26,527,000	842,242,000
SKARDU	1,047	588,333,000	827,432,000	739,944,000	32,683,000	772,627,000
GHIZER	871	421,019,000	512,972,000	447,836,000	24,923,000	472,759,000
GHANCHE	853	422,936,000	438,964,000	489,317,000	17,373,000	506,690,000
ASTORE	615	273,047,000	355,125,000	345,379,000	15,248,000	360,627,000
HUNZA	423	219,312,000	231,212,000	254,859,000	12,018,000	266,877,000
NAGAR	412	158,943,000	190,379,000	220,941,000	7,586,000	228,527,000
KHARMANG	343	157,998,000	158,903,000	206,366,000	6,209,000	212,575,000
SHIGAR	256	105,647,000	124,928,000	134,396,000	3,764,000	138,160,000
PROVINCIAL	109	47,553,000	374,631,000	74,511,000	34,373,000	108,884,000
Gilgit	14		40,884,000	11,533,000	44,450,000	55,983,000
<b>TOTAL</b>	<b>9,365</b>	<b>5,402,812,000</b>	<b>6,495,565,000</b>	<b>5,481,545,000</b>	<b>1,062,528,000</b>	<b>6,544,073,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>6,544,073,000</b>
<b>Total:</b>	<b>6,544,073,000</b>

**HEAD OF DEPARTMENT**

	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
071102 DRUG CONTROL	37,810,000	37,896,000	47,654,000
073101 GENERAL HOSPITAL SERVICES	2,481,419,000	3,529,860,000	3,078,665,000
074120 OTHERS	670,422,000	707,954,000	748,065,000
076101 ADMINISTRATION	2,179,853,000	2,188,316,000	2,627,101,000
093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS	33,308,000	31,539,000	42,588,000
<b>TOTAL</b>	<b>5,402,812,000</b>	<b>6,495,565,000</b>	<b>6,544,073,000</b>

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1009	District Health Officer Astore	128,513,000	177,438,000	160,686,000
AT1010	Civil Hospital Bounji Astore	11,360,000	28,245,000	30,597,000
AT1012	Medical Superintendent District Headquar Hospital Astore	91,149,000	120,105,000	135,058,000
AT1064	District Support Unit PPHI Astore	53,385,000	57,582,000	64,883,000
DM1010	Medical Superintendent District Headquar Hospital Diamer	316,537,000	396,956,000	347,137,000
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir	76,448,000	73,774,000	104,770,000
DM1012	District Health Officer Diamer	78,530,000	86,873,000	114,585,000
DM1013	Director Health Services Diamer-Astore	15,098,000	18,776,000	17,164,000
DM1062	District Support Unit PPHI Diamer	214,589,000	237,740,000	258,586,000
GL1200	Secretary Health GB-II	601,000,000	2,570,000	601,000,000
GL1201	Programme Manager Regional Blood Center Gilgit	14,908,000	31,708,000	17,983,000
GL1203	Director Planning and Procurement Health Department GB	11,280,000	263,231,000	12,012,000
GL1204	Principal HRDC Gilgit		35,996,000	43,513,000
GL1205	Director Health Services Camp Office Islamabad/Rawalpindi		4,888,000	12,470,000
GL1506	Secretary Health & Population Department	47,472,000	129,632,000	47,540,000
GL1568	Provincial Programme Officer EPI Gilgit	22,609,000	20,293,000	68,578,000
GL1569	Federal Drug Inspection GB Gilgit	37,810,000	37,896,000	47,654,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1573	Principal Midwifery School Gilgit	13,310,000	13,827,000	15,230,000
GL1670	District Support Unit PPHI Gilgit	33,909,000	42,699,000	47,525,000
GL1698	DDO NPFP&PHC Gilgit Baltistan	560,138,000	750,724,000	609,311,000
GL1714	Director Health Services GB Gilgit	74,881,000	85,523,000	80,952,000
GL1715	District Health Officer Gilgit	186,259,000	209,936,000	226,690,000
GL1718	Medical Superintendent District Headquar Hospital Gilgit	357,438,000	621,828,000	425,557,000
GL1721	Civil Hospital Aliabad Juglote Gilgit	33,855,000	40,342,000	37,773,000
GL1740	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit	64,623,000	87,683,000	74,034,000
GL1749	Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore	11,693,000	43,736,000	40,978,000
GL1753	City Hospital Gilgit	128,610,000	221,355,000	180,285,000
GL1754	Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit		32,696,000	11,927,000
GN1009	District Health Officer Ghanche	251,241,000	232,902,000	291,354,000
GN1011	Medical Superintendent District Headquar Hospital Ghanche	111,771,000	137,320,000	142,433,000
GN1067	District Support Unit PPHI Ghanche	59,924,000	68,742,000	72,903,000
GZ1009	District Health Officer Ghizer	138,183,000	159,504,000	148,447,000
GZ1011	Medical Superintendent District Headquar Hospital Ghizer	97,905,000	152,611,000	110,488,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GZ1013	Civil Hospital Chatorkhand Ghizer	35,027,000	33,819,000	37,776,000
GZ1014	Civil Hospital Taous Yasin Ghizer	59,550,000	61,989,000	68,286,000
GZ1015	Civil Hospital Gupis Ghizer	23,164,000	33,745,000	41,040,000
GZ1074	District Support Unit PPHI Ghizer	67,190,000	71,304,000	66,722,000
HN1023	Civil Hospital Aliabad Hunza	163,935,000	173,843,000	203,057,000
HN1024	District Health Officer Hunza	41,885,000	43,641,000	48,343,000
HN1060	District Support Unit PPHI Hunza	13,492,000	13,728,000	15,477,000
NG1060	District Support Unit PPHI Nagar	12,993,000	13,378,000	14,402,000
NG1201	District Health Officer Nagar	94,545,000	119,230,000	158,096,000
NG1202	Rural Health Center Chalt Nagar	51,405,000	57,771,000	56,029,000
RG1025	District Support Unit PPHI Kharmang	21,359,000	17,600,000	23,117,000
RG1201	District Health Officer Kharmang	136,639,000	141,303,000	189,458,000
SD1014	District Health Officer Skardu	246,503,000	277,586,000	308,834,000
SD1016	Medical Superintendent District Headquar Hospital Skardu	250,982,000	434,302,000	340,181,000
SD1024	Principal HRDC Skardu	12,799,000	13,246,000	14,663,000
SD1025	District Support Unit PPHI Skardu	43,607,000	33,626,000	66,820,000
SD1102	Regional Health Directorate Skardu	25,946,000	63,065,000	27,629,000



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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU	7,199,000	4,466,000	12,695,000
SD1120	Provincial Coordinator/Incharge CEC Cell Skardu	1,297,000	1,141,000	1,805,000
SD1698	DDO NPFP&PHC Baltistan Region	13,220,000	6,723,000	13,370,000
SS1025	District Support Unit PPHI Shigar	19,974,000	21,555,000	19,620,000
SS1201	District Health Officer Shigar	85,673,000	103,373,000	118,540,000
GL1552	Independent Monitoring Unit (IMU) GB	130,000,000	130,000,000	98,010,000
<b>TOTAL</b>		<b>5,402,812,000</b>	<b>6,495,565,000</b>	<b>6,544,073,000</b>

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

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>4,349,192,000</u></b>	<b><u>4,723,510,000</u></b>	<b><u>5,481,545,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,910,754,000</u></b>	<b><u>1,879,154,000</u></b>	<b><u>2,532,167,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>594,708,000</u></b>	<b><u>478,508,000</u></b>	<b><u>863,724,000</u></b>
A01101	Basic Pay	531,252,000	432,955,000	779,616,000
A01102	Personal pay	2,147,000	1,888,000	1,791,000
A01103	Special pay	61,309,000	43,626,000	82,317,000
A01105	Qualification Pay		10,000	
A01150	Others		29,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,316,046,000</u></b>	<b><u>1,400,646,000</u></b>	<b><u>1,668,443,000</u></b>
A01151	Pay of Other Staff	1,125,395,000	1,263,357,000	1,500,837,000
A01152	Personal pay	2,078,000	2,441,000	2,139,000
A01153	Special pay	188,453,000	134,848,000	165,467,000
A01156	Pay of contract staff	120,000		
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>2,438,438,000</u></b>	<b><u>2,844,356,000</u></b>	<b><u>2,949,378,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>2,354,347,000</u></b>	<b><u>2,727,710,000</u></b>	<b><u>2,816,281,000</u></b>
A01201	Senior post Allowance	390,000	212,000	360,000
A01202	House rent Allowance	186,012,000	172,440,000	252,261,000
A01203	Conveyance allowance	202,040,000	185,464,000	259,614,000
A01207	Washing Allowance	982,000	109,000	631,000
A01208	Dress Allowance	1,198,000	358,000	1,110,000
A0120D	Integrated Allowance	2,389,000	2,075,000	3,286,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	76,000	465,000	76,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	823,000	838,000	800,000
A0120X	Ad - hoc Allowance - 2010		23,000	
A01211	Hill allowance	8,727,000	7,494,000	7,667,000
A01216	Qualification allowance	9,000	840,000	86,000
A01217	Medical allowance	147,144,000	132,376,000	173,064,000
A0121B	Health Professional Allowance	747,000	1,100,000	
A0121N	Personal Allowance		637,000	
A0121Q	Audit and Accounts Allowance	11,000		86,000
A01224	Entertainment allowance	708,000	543,000	1,110,000
A01226	Computer allowance	317,000	257,000	442,000
A01228	Orderly allowance	2,436,000	3,206,000	2,190,000
A0122C	Adhoc Relief Allowance - 2015		1,000	
A0122M	Ad-hoc Relief Allowance-2016	140,041,000	119,986,000	168,860,000

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

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0122N	Special Conveyance Allowance to Disbale Employees	48,000	1,563,000	48,000
A0122S	Utility Allowance	1,933,000	2,052,000	1,933,000
A0122Y	Ad-hoc Relief Allowance 2017	176,144,000	167,962,000	212,763,000
A01236	Deputation allowance	144,000	397,000	144,000
A01238	Charge allowance		404,000	
A01239	Special allowance	698,747,000	589,873,000	657,705,000
A0123E	Executive Allowance	4,784,000	7,248,000	4,784,000
A0123G	Ad-hoc Relief Allowance-2018	175,938,000	167,544,000	210,091,000
A0123P	Ad-hoc Relief Allowance 2019	179,624,000	174,932,000	209,692,000
A0123X	Ad-hoc Relief Allowance 2020	217,077,000	231,636,000	270,275,000
A01241	Utility allowance for electricity		24,000	
A01243	Special travelling allowance		21,000	
A0124C	Disparity Reduction Allowance		87,663,000	
A0124F	Adhoc Relief Allowance -2021		156,949,000	214,228,000
A01250	Incentive Allowance	176,192,000	38,002,000	135,398,000
A01252	Non Practicing Allowance	27,426,000	20,327,000	25,977,000
A01254	Anesthesia Allowance	2,240,000	3,285,000	1,600,000
A01270	Other		449,404,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>84,091,000</u></b>	<b><u>116,646,000</u></b>	<b><u>133,097,000</u></b>
A01271	Overtime allowance		50,000	
A01273	Honoraria		195,000	2,000,000
A01274	Medical charges		20,329,000	
A01277	Contingent paid staff	84,091,000	96,071,000	131,097,000
A01278	Leave salary		1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>851,163,000</u></b>	<b><u>1,050,289,000</u></b>	<b><u>904,740,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>4,401,000</u></b>	<b><u>4,394,000</u></b>	<b><u>4,776,000</u></b>
A03201	Postage and telegraph	555,000	553,000	600,000
A03202	Telephone and trunk call	3,846,000	3,841,000	4,176,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>144,298,000</u></b>	<b><u>224,068,000</u></b>	<b><u>146,449,000</u></b>
A03301	Gas	20,001,000	23,671,000	20,001,000
A03302	Water	501,000	521,000	501,000
A03303	Electricity	6,905,000	86,035,000	7,295,000
A03304	Hot and cold weather charges	99,888,000	103,438,000	101,649,000
A03305	POL for Generator	17,003,000	10,403,000	17,003,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>6,773,000</u></b>	<b><u>8,214,000</u></b>	<b><u>6,824,000</u></b>

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

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03402	Rent for office building	3,062,000	2,391,000	3,113,000
A03403	Rent for residential building		1,114,000	
A03404	Rent for other building	700,000	500,000	700,000
A03412	Swelage Charges/Waste Charges	3,011,000	4,209,000	3,011,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>	<b><u>2,531,000</u></b>	<b><u>1,000</u></b>
A03603	Registration	1,000	2,531,000	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>79,751,000</u></b>	<b><u>94,765,000</u></b>	<b><u>89,150,000</u></b>
A03805	Travelling allowance	26,909,000	31,676,000	28,009,000
A03806	Transportation of Goods (Govt.)	4,992,000	4,420,000	4,992,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	47,740,000	58,465,000	56,039,000
A03808	Conveyance charges ( Govt.)	110,000	204,000	110,000
<b>A039</b>	<b>GENERAL</b>	<b><u>615,939,000</u></b>	<b><u>716,317,000</u></b>	<b><u>657,540,000</u></b>
A03901	Stationery	14,006,000	17,056,000	14,656,000
A03902	Printing and publication	5,475,000	10,725,000	5,775,000
A03903	Conference/seminars/workshops			10,000
A03905	Newspapers periodicals and books	534,000	4,232,000	564,000
A03906	Uniforms and protective clothing	1,097,000	1,097,000	1,132,000
A03907	Advertising & Publicity			50,000
A03917	Law charges	601,000	541,000	601,000
A03927	Purchase of drug and medicines	494,064,000	518,214,000	494,067,000
A03929	Weight & Measures Trade Marks and Patent Rights		500,000	
A03936	Foreign/Inland Training Course Fee			1,000
A03940	Unforeseen expenditure	1,000	501,000	1,000
A03954	Ordinance Store	30,033,000	25,627,000	30,034,000
A03959	Stipend, Incentives, awards and allied expenditure	760,000	29,883,000	40,760,000
A03970	Others	14,344,000	56,539,000	14,864,000
A03972	Expenditure on Diet of Patients	55,024,000	51,402,000	55,025,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>		<b><u>42,648,000</u></b>	

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

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A041</b>	<b>PENSION</b>		<b><u>42,648,000</u></b>	
A04106	Reimbursement of medical charges to pensioners		3,791,000	
A04114	Superannuation Encashment of L.P.R		38,857,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS</b>	<b><u>130,000,000</u></b>	<b><u>220,557,000</u></b>	<b><u>78,000,000</u></b>
<b>A052</b>	<b>GRANTS DOMESTIC</b>	<b><u>130,000,000</u></b>	<b><u>220,557,000</u></b>	<b><u>78,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		20,101,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		456,000	
A05270	To Others	130,000,000	200,000,000	78,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>326,000</u></b>	<b><u>201,000</u></b>	<b><u>406,000</u></b>
<b>A061</b>	<b>SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<b><u>80,000</u></b>
A06103	Cash awards			80,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>326,000</u></b>	<b><u>201,000</u></b>	<b><u>326,000</u></b>
A06301	Entertainments & Gifts	326,000	201,000	326,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<b><u>4,900,000</u></b>	<b><u>359,542,000</u></b>	<b><u>5,701,000</u></b>
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>3,950,000</u></b>	<b><u>34,590,000</u></b>	<b><u>3,950,000</u></b>
A09408	Generic Consumables	3,950,000	34,590,000	3,950,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>		<b><u>242,000,000</u></b>	
A09501	Purchase of Transport		242,000,000	
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<b><u>700,000</u></b>	<b><u>74,404,000</u></b>	<b><u>1,101,000</u></b>
A09601	Purchase of Plant and Machinery	700,000	74,404,000	1,101,000

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

		<b>BUDGET ESTIMATES 2021-2022</b>	<b>REVISED ESTIMATES 2021-2022</b>	<b>BUDGET ESTIMATES 2022-2023</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<u><b>250,000</b></u>	<u><b>8,548,000</b></u>	<u><b>650,000</b></u>
A09701	Purchase of Furniture and Fixture	250,000	8,548,000	650,000
<b>A11</b>	<b>TOTAL INVESTMENTS</b>		<u><b>7,178,000</b></u>	
<b>A111</b>	<b>INVESTMENT - DOMESTIC</b>		<u><b>7,178,000</b></u>	
A11102	To non financial institutions		7,178,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>67,231,000</b></u>	<u><b>91,640,000</b></u>	<u><b>73,681,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>33,341,000</b></u>	<u><b>44,915,000</b></u>	<u><b>39,431,000</b></u>
A13001	Transport	33,341,000	44,915,000	39,431,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>16,995,000</b></u>	<u><b>26,442,000</b></u>	<u><b>17,150,000</b></u>
A13101	Machinery and Equipment	1,992,000	4,542,000	2,147,000
A13102	Medical and Laboratory Equipments	15,003,000	21,900,000	15,003,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>1,895,000</b></u>	<u><b>1,915,000</b></u>	<u><b>2,100,000</b></u>
A13201	Furniture and Fixtures	1,895,000	1,915,000	2,100,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u><b>15,000,000</b></u>	<u><b>18,368,000</b></u>	<u><b>15,000,000</b></u>
A13370	Others	15,000,000	18,368,000	15,000,000
<b>NET TOTAL</b>		<b>5,402,812,000</b>	<b>6,495,565,000</b>	<b>6,544,073,000</b>

**GC21012 (012)**  
**HEALTH DEPARTMENT**  
**SUMMARY OF SCALES FOR 2022-2023**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
Class IV (Contract)	1			1	342,000
01	1372			1372	199,585,000
02	1214			1214	216,031,000
03	302			302	63,030,000
04	198			198	43,972,000
05	1536			1536	238,655,000
06	57			57	3,438,000
07	79			79	15,968,000
08	7			7	984,000
09	2338			2338	469,846,000
10	5			5	2,177,000
11	96			96	25,776,000
12	333			333	104,812,000
14	240			240	83,197,000
15	16			16	5,268,000
16	406			406	134,762,000
17	639			639	299,786,000
18	372			372	219,123,000
19	133			133	131,398,000
20	19			19	22,063,000
(Fixed)	2			2	240,000
<b>TOTAL</b>	<b>9365</b>			<b>9365</b>	<b>2,280,453,000</b>

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

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>32,897,000</u></b>	<b><u>26,461,000</u></b>	<b><u>42,566,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b>52</b>	<b><u>15,859,000</u></b>	<b><u>11,493,000</u></b>	<b><u>22,414,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>24</b>	<b><u>9,126,000</u></b>	<b><u>6,046,000</u></b>	<b><u>14,182,000</u></b>
A01101	Total Basic Pay		16	24	<u>8,768,000</u>	<u>5,487,000</u>	<u>13,590,000</u>
C132	Chief Drug Inspector/Secretary Quality	(BPS-19)	1	1	1,023,000		1,060,000
S058	Senior Drug Inspector GB	(BPS-18)	1	1	840,000		875,000
A035	Admin Officer	(BPS-17)	1	1	822,000		849,000
A200	Analytical Chemist	(BPS-17)		1			364,000
B024	Bio Chemist	(BPS-17)		2			1,114,000
D168	Drug Inspector	(BPS-17)	10	11	4,676,000		5,647,000
M083	Microbiologist	(BPS-17)		2			1,114,000
S009	Scientific Officer	(BPS-17)		2			1,114,000
S147	Superintendent	(BPS-17)	1	1	729,000		757,000
A109	Assistant Drug Controller	(BPS-16)	1	1	293,000		293,000
C077	Computer Operator	(BPS-16)	1	1	385,000		403,000
A01103	Special pay				358,000	559,000	592,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>28</b>	<b><u>6,733,000</u></b>	<b><u>5,447,000</u></b>	<b><u>8,232,000</u></b>
A01151	Total Pay of Other Staff		22	28	<u>6,215,000</u>	<u>4,957,000</u>	<u>7,714,000</u>
A068	Assistant	(BPS-16)	1	1	406,000		424,000
C150	Chief Laboratory Supervisor	(BPS-16)		1			350,000
D021	Data Entry Operator	(BPS-15)		1			312,000
A013	Accounts Assistant	(BPS-14)	1	1	368,000		382,000
D034	Dental Validating Supervisor	(BPS-14)	1	1	227,000		227,000
S117	Stenotypist	(BPS-14)	1	1	379,000		393,000



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

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>						
U019	Upper Division Clerk	(BPS-14)	3	3	1,381,000		1,438,000
D021	Data Entry Operator	(BPS-12)	1		296,000		
L093	Lower Division Clerk	(BPS-11)	3	3	812,000		844,000
L012	Laboratory Assistant	(BPS-06)		1			350,000
D159	Driver	(BPS-05)	1	1	321,000		317,000
D159	Driver	(BPS-04)	2	2	448,000		472,000
P009	Packer	(BPS-03)	1	1	254,000		254,000
C053	Chowkidar	(BPS-02)	2	2	453,000		461,000
N006	Naib Qasid	(BPS-02)	2	2	372,000		380,000
S174	Sweeper/Khakroob	(BPS-02)	2	2	166,000		340,000
C053	Chowkidar	(BPS-01)		1			150,000
S167	Sweeper	(BPS-01)	1	3	332,000		470,000
W025	Watchman	(BPS-01)		1			150,000
A01153	Special pay				518,000	490,000	518,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,038,000</u></b>	<b><u>14,968,000</u></b>	<b><u>20,152,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,058,000</u></b>	<b><u>13,624,000</u></b>	<b><u>18,952,000</u></b>
A01202	House rent Allowance				2,037,000	1,501,000	2,359,000
A01203	Conveyance allowance				1,615,000	966,000	1,855,000
A0120D	Integrated Allowance				7,000	22,000	7,000
A01211	Hill allowance				27,000	24,000	27,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				776,000	628,000	777,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				27,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016				921,000	719,000	1,043,000
A0122Y	Ad-hoc Relief Allowance 2017				1,276,000	1,044,000	1,477,000
A01238	Charge allowance					34,000	
A01239	Special allowance				5,435,000	4,248,000	5,435,000
A0123G	Ad-hoc Relief Allowance-2018				1,276,000	1,044,000	1,478,000
A0123P	Ad-hoc Relief Allowance 2019				1,071,000	919,000	1,187,000

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

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
A0123X	Ad-hoc Relief Allowance 2020			1,584,000	1,328,000	1,796,000
A0124F	Adhoc Relief Allowance -2021				1,044,000	1,478,000
A01250	Incentive Allowance				10,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>980,000</u></b>	<b><u>1,344,000</u></b>	<b><u>1,200,000</u></b>
A01274	Medical charges				144,000	
A01277	Contingent paid staff			<u>980,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			980,000	1,200,000	1,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,163,000</u></b>	<b><u>3,668,000</u></b>	<b><u>3,268,000</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>
001	Telephone and Trunk Calls			150,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>564,000</u></b>	<b><u>669,000</u></b>	<b><u>564,000</u></b>
A03303	Electricity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			<u>519,000</u>	<u>624,000</u>	<u>519,000</u>
001	Hot and Cold Weather Charges				624,000	
003	Gilgit-Baltistan Weather Charges			519,000		519,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,777,000</u></b>	<b><u>2,077,000</u></b>	<b><u>1,882,000</u></b>
A03805	Travelling allowance			<u>731,000</u>	<u>831,000</u>	<u>731,000</u>
001	Travelling Allowance			731,000	831,000	731,000
A03807	P.O.L Charges A.planes			<u>1,045,000</u>	<u>1,245,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,045,000	1,245,000	1,150,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>657,000</u></b>	<b><u>757,000</u></b>	<b><u>657,000</u></b>
A03901	Stationery			<u>280,000</u>	<u>330,000</u>	<u>280,000</u>

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

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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	Stationery			280,000	330,000	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	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>304,000</u>	<u>354,000</u>	<u>304,000</u>
001	Others			304,000	354,000	304,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>822,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>822,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>822,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				822,000	
<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; 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	20,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>950,000</b></u>	<u><b>5,895,000</b></u>	<u><b>950,000</b></u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u><b>950,000</b></u>	<u><b>2,450,000</b></u>	<u><b>950,000</b></u>
A09408	Generic Consumables			<u>950,000</u>	<u>2,450,000</u>	<u>950,000</u>
001	Generic Consumables			950,000	2,450,000	950,000

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

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<b><u>3,445,000</u></b>	
A09701	Purchase of Furniture and Fixture				3,445,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>780,000</u></b>	<b><u>1,030,000</u></b>	<b><u>850,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>700,000</u></b>	<b><u>950,000</u></b>	<b><u>770,000</u></b>
A13001	Transport			<u>700,000</u>	<u>950,000</u>	<u>770,000</u>
001	Transport			700,000	950,000	770,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
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 FIXTURE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></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	40,000
<b>Federal Drug Inspection GB Gilgit</b>				<b>37,810,000</b>	<b>37,896,000</b>	<b>47,654,000</b>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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><u>25,182,000</u></b>	<b><u>28,404,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>36</u></b>	<b><u>42</u></b>	<b><u>4,381,000</u></b>	<b><u>9,541,000</u></b>	<b><u>11,342,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>8</u></b>	<b><u>1,260,000</u></b>	<b><u>2,980,000</u></b>	<b><u>3,336,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>8</u>	<u>1,110,000</u>	<u>2,696,000</u>	<u>3,030,000</u>
D031	Dental Officer (BPS-17)		1	1	370,000		419,000
G031	GDMO (BPS-17)			2			728,000
L021	Lady Medical Officer (BPS-17)		1	1	370,000		419,000
M030	Medical Officer (BPS-17)		2	2	370,000		1,011,000
G009	General Nurse (BPS-16)			2			453,000
A01103	Special pay				150,000	284,000	306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>32</u></b>	<b><u>34</u></b>	<b><u>3,121,000</u></b>	<b><u>6,561,000</u></b>	<b><u>8,006,000</u></b>
A01151	Total Pay of Other Staff		<u>32</u>	<u>34</u>	<u>2,921,000</u>	<u>5,893,000</u>	<u>6,988,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	200,000		26,000
L056	Leprosy Technician (BPS-12)		1	1	170,000		327,000
P011	Pahthology Technician (BPS-12)		1	1	170,000		327,000
L093	Lower Division Clerk (BPS-11)		1	1	151,000		214,000
J013	Junior Dental Technician (BPS-09)		1	1	150,000		350,000
J015	Junior Immunization Technician (BPS-09)		1	1	150,000		142,000
J018	Junior Medical Technician (BPS-09)		7	7	150,000		2,109,000
J026	Junior Radiology Technician (BPS-09)		1	1	150,000		263,000
J028	Junior Surgical Technician (BPS-09)		1	1	150,000		298,000
J038	Junior MCH Technician (BPS-09)		2	2	150,000		725,000
L106	Lady Health Visitors/MCH Technicians (BPS-09)			1			141,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
D159	Driver	(BPS-05)	2	2	130,000		286,000
C110	Cook	(BPS-03)	1	1	120,000		25,000
D006	Dai	(BPS-03)	3	3	360,000		370,000
W026	Water Carrier	(BPS-03)	1	1	120,000		230,000
A174	Aya	(BPS-02)		1			112,000
C053	Chowkidar	(BPS-02)	1	1	120,000		220,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	1	1	120,000		210,000
N006	Naib Qasid	(BPS-02)	1	1	120,000		215,000
S167	Sweeper	(BPS-02)	2	2	120,000		208,000
W007	Ward Servant	(BPS-02)	3	3	120,000		190,000
A01152	Personal pay					36,000	
A01153	Special pay				200,000	632,000	1,018,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,861,000</u></b>	<b><u>15,641,000</u></b>	<b><u>17,062,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,861,000</u></b>	<b><u>15,641,000</u></b>	<b><u>17,062,000</u></b>
A01202	House rent Allowance				150,000	676,000	1,722,000
A01203	Conveyance allowance				500,000	802,000	1,544,000
A0120D	Integrated Allowance				11,000		14,000
A01211	Hill allowance				50,000	30,000	42,000
A01217	Medical allowance				550,000	556,000	826,000
A0121N	Personal Allowance					51,000	
A0122M	Ad-hoc Relief Allowance-2016				450,000	622,000	957,000
A0122Y	Ad-hoc Relief Allowance 2017				450,000	862,000	1,245,000
A01239	Special allowance				300,000	3,634,000	1,236,000
A0123G	Ad-hoc Relief Allowance-2018				450,000	865,000	1,245,000
A0123P	Ad-hoc Relief Allowance 2019				450,000	862,000	1,239,000
A0123X	Ad-hoc Relief Allowance 2020				500,000	1,118,000	1,685,000
A0124F	Adhoc Relief Allowance -2021					925,000	2,683,000
A01250	Incentive Allowance				1,000,000		2,624,000
A01252	Non Practicing Allowance					132,000	
A01254	Anesthesia Allowance					80,000	
A01270	Other					<b><u>4,426,000</u></b>	
001	Others					4,426,000	

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,618,000</u></b>	<b><u>2,563,000</u></b>	<b><u>1,653,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
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	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>401,000</u></b>	<b><u>746,000</u></b>	<b><u>401,000</u></b>
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			<u>101,000</u>	<u>446,000</u>	<u>101,000</u>
001	Hot and Cold Weather Charges				446,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<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; TRANSPORTATION</b>			<b><u>751,000</u></b>	<b><u>751,000</u></b>	<b><u>786,000</u></b>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Travelling Allowance			350,000	350,000	350,000
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>350,000</u>	<u>350,000</u>	<u>385,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	385,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>400,000</u></b>	<b><u>1,000,000</u></b>	<b><u>400,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			50,000	50,000	50,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
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>3,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	3,000	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>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>201,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	201,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>540,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>440,000</b></u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Transport			400,000	400,000	440,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></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 FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></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	50,000
<b>Civil Hospital Bounji Astore</b>				<b>11,360,000</b>	<b>28,245,000</b>	<b>30,597,000</b>



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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>85,873,000</u></b>	<b><u>80,433,000</u></b>	<b><u>129,614,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>106</u></b>	<b><u>171</u></b>	<b><u>32,644,000</u></b>	<b><u>29,135,000</u></b>	<b><u>58,539,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>20</u></b>	<b><u>60</u></b>	<b><u>13,091,000</u></b>	<b><u>9,813,000</u></b>	<b><u>26,124,000</u></b>
A01101	Total Basic Pay		<u>20</u>	<u>60</u>	<u>11,248,000</u>	<u>8,717,000</u>	<u>23,891,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	936,000		995,000
C089	Consultant	(BPS-19)	2	2	1,506,000		2,316,000
M032	Medical Superintendent	(BPS-19)	1	1	716,000		725,000
A056	Anesthetist	(BPS-18)		1			460,000
C050	Child Specialist	(BPS-18)	1	1	558,000		520,000
C146	Critical Care Specialist	(BPS-18)		1			460,000
E028	Eye Specialist	(BPS-18)		1			460,000
E031	ENT Specialist	(BPS-18)	1	1	558,000		520,000
G025	Gynecologist	(BPS-18)	1	1	558,000		520,000
M031	Medical Specialist	(BPS-18)	1	1	558,000		518,000
N059	Nephrologist	(BPS-18)		1			460,000
O008	Oral Surgeon	(BPS-18)		1			520,000
O016	Orthopedic Surgeon	(BPS-18)	1	1	558,000		52,000
P020	Pathologist	(BPS-18)	1	1	558,000		520,000
P088	Psychiatrists	(BPS-18)		1			460,000
R002	Radiologist	(BPS-18)	1	1	558,000		520,000
S064	Senior Medical Officer	(BPS-18)	1	1	558,000		620,000
S162	Surgical Specialist	(BPS-18)	1	1	558,000		520,000
C147	Clinical Psychologist	(BPS-17)		1			364,000
D031	Dental Officer	(BPS-17)	1	2	481,000		984,000
D032	Dental Surgeon	(BPS-17)	1	2	481,000		984,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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 Hospital Astore</b>						
G031	GDMO	(BPS-17)		9			3,280,000
L021	Lady Medical Officer	(BPS-17)	1	3	581,000		945,000
M029	Medical Lab Technologist	(BPS-17)		1			364,000
M030	Medical Officer	(BPS-17)	1	4	480,000		854,000
P029	Pharmacist	(BPS-17)		1			364,000
P089	Physiotherapist	(BPS-17)		1			364,000
D019	Data Analyst	(BPS-16)		1			227,000
G009	General Nurse	(BPS-16)		13			2,950,000
L005	Lab Supervisor	(BPS-16)	1	1	354,000		354,000
N042	Nurse	(BPS-16)	2	2	691,000		691,000
A01103	Special pay				1,843,000	1,096,000	2,233,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>86</b>	<b>111</b>	<b>19,553,000</b>	<b>19,322,000</b>	<b>32,415,000</b>
A01151	Total Pay of Other Staff		86	111	17,555,000	17,393,000	30,257,000
O001	Office Assistant	(BPS-14)	1	1	200,000		352,000
S056	Senior Dental Technician	(BPS-14)	1	1	200,000		352,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	200,000		352,000
S065	Senior Medical Technician	(BPS-14)	2	2	634,000		704,000
S189	Senior Surgical Technician	(BPS-14)	1	1	200,000		352,000
U019	Upper Division Clerk	(BPS-14)	1	1	354,000		542,000
I005	Immunization Technician	(BPS-12)	1	1	200,000		306,000
M026	MCH Technician	(BPS-12)	2	2	380,000		581,000
M034	Medical Technician	(BPS-12)	2	3	540,000		826,000
P082	Pathology Technician	(BPS-12)	1	2	200,000		466,000
R004	Radiology Technician	(BPS-12)	1	2	200,000		466,000
S190	Surgical Technician	(BPS-12)	1	2	200,000		306,000
L093	Lower Division Clerk	(BPS-11)	2	2	450,000		689,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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</b>						
	<b>Hospital Astore</b>						
E030	Electro Medical Technician	(BPS-09)		1			141,000
I029	ICU Technician	(BPS-09)		2			282,000
J013	Junior Dental Technician	(BPS-09)	1	1	200,000		429,000
J015	Junior Immunization Technician	(BPS-09)	2	2	787,000		1,382,000
J018	Junior Medical Technician	(BPS-09)	12	13	2,246,000		3,789,000
J021	Junior Pathology Technician	(BPS-09)	2	2	480,000		833,000
J022	Junior Pharmacy Technician	(BPS-09)	2	3	589,000		1,187,000
J028	Junior Surgical Technician	(BPS-09)	2	2	689,000		1,375,000
J036	Junior Technician Dental	(BPS-09)	2	3	641,000		858,000
J044	Junior Technician Surgical	(BPS-09)	2	2	638,000		858,000
J046	Junior Anesthesia Technician	(BPS-09)	1	2	200,000		507,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	689,000		720,000
J068	Junior Radiology Technician (Radiographer)	(BPS-09)	1	1	200,000		366,000
J069	Junior Cardiology Technician (ECG Tech)	(BPS-09)	1	1	200,000		366,000
L019	Lady Health Visitor	(BPS-09)		1			141,000
L044	Lady Health Visitor (LHV)	(BPS-09)		1			150,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		4			564,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)		1			141,000
P082	Pathology Technician	(BPS-09)		1			141,000
S190	Surgical Technician	(BPS-09)		1			141,000
D159	Driver	(BPS-05)	3	3	590,000		1,046,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Astore</b>						
E004	Electrician	(BPS-05)	1	1	140,000		267,000
P044	Plumber	(BPS-05)	1	1	140,000		267,000
S030	Security Guard	(BPS-05)	2	2	250,000		420,000
D159	Driver	(BPS-04)	1	1	140,000		170,000
C110	Cook	(BPS-03)	2	2	452,000		470,000
D006	Dai	(BPS-03)	3	3	555,000		650,000
D096	Dhobi	(BPS-03)	1	1	161,000		220,000
W026	Water Carrier	(BPS-03)	1	1	148,000		210,000
A174	Aya	(BPS-02)		2			223,000
C053	Chowkidar	(BPS-02)	1	1	244,000		270,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	4	4	786,000		1,071,000
N006	Naib Qasid	(BPS-02)	1	1	162,000		292,000
W007	Ward Servant	(BPS-02)	3	3	518,000		650,000
C053	Chowkidar	(BPS-01)		1			150,000
S167	Sweeper	(BPS-01)	2	4	473,000		980,000
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)	13	13	1,279,000		2,236,000
A01152	Personal pay					19,000	
A01153	Special pay				1,998,000	1,910,000	2,158,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>53,229,000</u></b>	<b><u>51,298,000</u></b>	<b><u>71,075,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>47,138,000</u></b>	<b><u>42,632,000</u></b>	<b><u>63,875,000</u></b>
A01202	House rent Allowance				1,697,000	2,614,000	4,712,000
A01203	Conveyance allowance				3,097,000	2,965,000	5,653,000
A01208	Dress Allowance					7,000	
A0120D	Integrated Allowance				7,000	11,000	17,000
A01211	Hill allowance				126,000	94,000	147,000
A01217	Medical allowance				1,971,000	1,792,000	2,964,000
A0121B	Health Professional Allowance					234,000	
A0121N	Personal Allowance					28,000	

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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 Hospital Astore</b>					
A01224	Entertainment allowance				6,000	
A0122M	Ad-hoc Relief Allowance-2016			1,722,000	1,886,000	2,893,000
A0122N	Special Conveyance Allowance to Disbalded Employees				172,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,959,000	2,622,000	4,362,000
A01239	Special allowance			12,994,000	10,954,000	12,495,000
A0123G	Ad-hoc Relief Allowance-2018			2,959,000	2,606,000	4,362,000
A0123P	Ad-hoc Relief Allowance 2019			3,551,000	2,587,000	4,641,000
A0123X	Ad-hoc Relief Allowance 2020			4,439,000	3,428,000	6,119,000
A0124C	Disparity Reduction Allowance				20,000	
A0124F	Adhoc Relief Allowance -2021				2,533,000	4,362,000
A01250	Incentive Allowance			10,680,000	1,112,000	10,260,000
A01252	Non Practicing Allowance			936,000	712,000	888,000
A01270	Other				<u>6,249,000</u>	
001	Others				6,249,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>6,091,000</b></u>	<u><b>8,666,000</b></u>	<u><b>7,200,000</b></u>
A01274	Medical charges				1,466,000	
A01277	Contingent paid staff			<u>6,091,000</u>	<u>7,200,000</u>	<u>7,200,000</u>
001	Contingent Paid Staff			6,091,000	7,200,000	7,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,340,000</b></u>	<u><b>26,636,000</b></u>	<u><b>4,424,000</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	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>2,190,000</b></u>	<u><b>4,069,000</b></u>	<u><b>2,190,000</b></u>
A03301	Gas				<u>1,300,000</u>	
001	Gas				1,300,000	
A03303	Electricity			<u>300,000</u>	<u>562,000</u>	<u>300,000</u>
001	Electricity			300,000	562,000	300,000
A03304	Hot and cold weather charges			<u>1,890,000</u>	<u>1,907,000</u>	<u>1,890,000</u>
001	Hot and Cold Weather Charges				1,907,000	

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Hospital Astore</b>					
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>300,000</u>	
001	POL for Generator				300,000	
<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; TRANSPORTATION</b>			<u><b>1,514,000</b></u>	<u><b>1,731,000</b></u>	<u><b>1,598,000</b></u>
A03805	Travelling allowance			<u>627,000</u>	<u>744,000</u>	<u>627,000</u>
001	Travelling Allowance			627,000	744,000	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			<u>836,000</u>	<u>936,000</u>	<u>920,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			836,000	936,000	920,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>500,000</b></u>	<u><b>20,500,000</b></u>	<u><b>500,000</b></u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	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>15,503,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	15,503,000	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>401,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	401,000	1,000
A03970	Others			<u>200,000</u>	<u>3,000,000</u>	<u>200,000</u>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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 Hospital Astore</b>					
001	Others			200,000	3,000,000	200,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,301,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	1,301,000	1,000
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>1,800,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>1,800,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>10,000,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>10,000,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>10,000,000</u>	
001	Purchase of Plant & Machinery				10,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>936,000</b></u>	<u><b>1,236,000</b></u>	<u><b>1,020,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>836,000</b></u>	<u><b>836,000</b></u>	<u><b>920,000</b></u>
A13001	Transport			<u>836,000</u>	<u>836,000</u>	<u>920,000</u>
001	Transport			836,000	836,000	920,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>150,000</b></u>	<u><b>50,000</b></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
A13102	Medical and Laboratory Equipments				<u>100,000</u>	
001	Medical and Laboratory Equipments				100,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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 Hospital Astore</b>					
001	Furniture and Fixture			50,000	50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>200,000</b></u>	
A13370	Others				<u>200,000</u>	
001	Others - Repair and Maintenance of Building & Structures				200,000	
	<b>Medical Superintendent District Headquar Hospital Astore</b>			<b>91,149,000</b>	<b>120,105,000</b>	<b>135,058,000</b>



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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>305,475,000</u></b>	<b><u>283,281,000</u></b>	<b><u>335,745,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>282</u></b>	<b><u>380</u></b>	<b><u>120,900,000</u></b>	<b><u>98,752,000</u></b>	<b><u>154,117,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>85</u></b>	<b><u>150</u></b>	<b><u>75,262,000</u></b>	<b><u>47,768,000</u></b>	<b><u>93,330,000</u></b>
A01101	Total Basic Pay		<u>85</u>	<u>150</u>	<u>62,853,000</u>	<u>43,457,000</u>	<u>79,424,000</u>
C022	Chief Consultant (BPS-20)		4	4	5,686,000		1,600,000
A022	Addition al Principal Dental Officer (BPS-19)		1	1	856,000		1,492,000
A028	Additional Principal Medical Officer (BPS-19)		6	6	8,065,000		1,085,000
A055	Anesthesia (BPS-19)		1	1	875,000		1,492,000
M032	Medical Superintendent (BPS-19)		1	1	875,000		1,196,000
O008	Oral Surgeon (BPS-19)		1	1	875,000		1,418,000
S044	Senior Consultant Gynecology (BPS-19)		1	1	875,000		1,085,000
S046	Senior Consultant Opthamology (BPS-19)		1	1	875,000		1,307,000
S050	Senior Consultant Pathology (BPS-19)		1	1	875,000		864,000
S051	Senior Consultant Peads (BPS-19)		1	1	875,000		864,000
S054	Senior Consultants (BPS-19)		6	6	7,034,000		7,500,000
S070	Senior Radiology (BPS-19)		1	1	875,000		890,000
S161	Surgeon ENT (BPS-19)		1	1	875,000		890,000
A055	Anesthesia (BPS-18)		1	1	873,000		890,000
C019	Chest Specialist (BPS-18)		1	1	873,000		890,000
C050	Child Specialist (BPS-18)		1	1	873,000		890,000
C092	Consultant Anesthetist (BPS-18)			1			460,000
C093	Consultant Cardiology (BPS-18)		1	2	873,000		1,350,000
C094	Consultant Chest (BPS-18)			1			460,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Diamer</b>						
C096	Consultant Gynecologist	(BPS-18)	1	2	873,000		1,350,000
C097	Consultant Medicine	(BPS-18)		1			460,000
C099	Consultant Oral Surgeon	(BPS-18)	1	2	873,000		1,350,000
C102	Consultant Paeds	(BPS-18)		1			460,000
C103	Consultant Pathologist	(BPS-18)		1			460,000
C106	Consultant Radiologist	(BPS-18)	1	1	873,000		890,000
C107	Consultant Surgery	(BPS-18)		1			460,000
C108	Consultant Urology	(BPS-18)		1			460,000
C146	Critical Care Specialist	(BPS-18)		1			460,000
C155	Consultant Radiology	(BPS-18)		1			460,000
C156	Consultant Eye	(BPS-18)		1			460,000
C157	Consultant ENT	(BPS-18)		1			460,000
C158	Consultant Skin	(BPS-18)		1			460,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1	873,000		890,000
E028	Eye Specialist	(BPS-18)	1	1	873,000		890,000
M024	Matron	(BPS-18)		1			895,000
N058	Neurosurgeon	(BPS-18)		1			460,000
N059	Nephrologist	(BPS-18)		1			460,000
O016	Orthopedic Surgeon	(BPS-18)		1			460,000
P087	Peadiatric Surgeon	(BPS-18)		1			460,000
P088	Psychiatrists	(BPS-18)		1			460,000
S064	Senior Medical Officer	(BPS-18)	17	17	4,886,000		6,500,000
S162	Surgical Specialist	(BPS-18)	1	1	879,000		895,000
U023	Urologist	(BPS-18)		1			460,000
B013	Blood Transfusion Officer	(BPS-17)	1	1	879,000		895,000
C009	Casualty Medical Officer	(BPS-17)	1	1	830,000		850,000
C147	Clinical Pyschologist	(BPS-17)		1			364,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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 Hospital Diamer</b>						
D031	Dental Officer	(BPS-17)	1	2	830,000		944,000
D192	Dental Technologist	(BPS-17)	1	1	674,000		750,000
D206	DPT Physiotherapist	(BPS-17)		1			364,000
G031	GDMO	(BPS-17)		10			3,644,000
H015	Head Nurse	(BPS-17)	1		250,000		
L021	Lady Medical Officer	(BPS-17)	5	5	4,354,000		4,354,000
M024	Matron	(BPS-17)		1			364,000
M030	Medical Officer	(BPS-17)	14	17	7,198,000		7,478,000
M036	Medical Technologist	(BPS-17)	1	1	830,000		850,000
O005	Office Superintendent	(BPS-17)	1	1	674,000		750,000
O019	Optometrist	(BPS-17)		1			300,000
P083	Pharmacy Technologist	(BPS-17)	1	1	674,000		750,000
P084	Physiotherapy Technologist	(BPS-17)	1	1	674,000		750,000
P085	Pathology Technologist	(BPS-17)		1			364,000
P089	Physiotherapist	(BPS-17)		1			364,000
R052	Radiology Technologist	(BPS-17)	1	1	674,000		750,000
C024	Chief Dental Technician	(BPS-16)	1	1	250,000		350,000
C036	Chief Medical Technician	(BPS-16)	1	1	250,000		350,000
C041	Chief Physiotherapist	(BPS-16)	1	1	674,000		750,000
G009	General Nurse	(BPS-16)		20			4,538,000
G030	General Nurse (Female)	(BPS-16)		4			908,000
A01102	Personal pay				109,000	22,000	130,000
A01103	Special pay				12,300,000	4,289,000	13,776,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>197</u></b>	<b><u>230</u></b>	<b><u>45,638,000</u></b>	<b><u>50,984,000</u></b>	<b><u>60,787,000</u></b>
A01151	Total Pay of Other Staff		<u>197</u>	<u>230</u>	<u>30,388,000</u>	<u>45,897,000</u>	<u>51,212,000</u>
R004	Radiology Technician	(BPS-14)	5	5	850,000		1,815,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Diamer</b>						
S062	Senior MCH Technician (BPS-14)		1	1	361,000		363,000
S065	Senior Medical Technician (BPS-14)		1	1	200,000		250,000
S117	Stenotypist (BPS-14)		1	1	500,000		550,000
S186	Senior Radiology Technician (BPS-14)			1			182,000
S214	Senior Dialysis Technician (BPS-14)			1			182,000
U019	Upper Division Clerk (BPS-14)		1	1	361,000		550,000
C143	Cardiology Technician (BPS-12)		1	2	200,000		410,000
M034	Medical Technician (BPS-12)		13	14	2,440,000		3,930,000
O018	Ophthalmology Technician (BPS-12)			1			160,000
P030	Pharmacy Technician (BPS-12)		2	2	461,000		470,000
P082	Pathology Technician (BPS-12)		1	1	200,000		311,000
S007	Sanitation Technician (BPS-12)		1	1	200,000		311,000
S190	Surgical Technician (BPS-12)		1	2	200,000		471,000
L093	Lower Division Clerk (BPS-11)		3	3	550,000		1,099,000
E030	Electro Medical Technician (BPS-09)			2			282,000
I029	ICU Technician (BPS-09)			2			282,000
J013	Junior Dental Technician (BPS-09)		1	1	200,000		311,000
J017	Junior Leprosy Technician (BPS-09)		1	1	200,000		311,000
J018	Junior Medical Technician (BPS-09)			4			565,000
J021	Junior Pathology Technician (BPS-09)		7	7	1,350,000		2,020,000
J022	Junior Pharmacy Technician (BPS-09)		6	7	1,140,000		1,961,000
J026	Junior Radiology Technician (BPS-09)		6	6	1,150,000		1,830,000
J028	Junior Surgical Technician (BPS-09)		5	5	1,150,000		1,830,000
J038	Junior MCH Technician (BPS-09)		8	8	1,833,000		2,420,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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 Hospital Diamer</b>						
J052	Junior Cardiology Technician (BPS-09)		1	2	200,000		452,000
J058	Junior Immunization Technician (Vacinator) (BPS-09)		1	1	200,000		311,000
J066	Junior Medical Technician (Female) (BPS-09)		7	7	1,420,000		1,920,000
J067	Junior Medical Technician (Male) (BPS-09)		26	26	3,680,000		4,420,000
K048	Khateeb (BPS-09)		1	1	324,000		350,000
L019	Lady Health Visitor (BPS-09)			4			565,000
L106	Lady Health Visitors/MCH Technicians (BPS-09)			6			847,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc) (BPS-09)			1			141,000
S190	Surgical Technician (BPS-09)			1			141,000
T033	Telephone Operator (BPS-07)		2	2	620,000		720,000
D159	Driver (BPS-05)		1	1	150,000		250,000
E004	Electrician (BPS-05)		1	1	150,000		250,000
P044	Plumber (BPS-05)		1	1	150,000		250,000
R017	Record Keeper (BPS-05)		1	1	150,000		250,000
S030	Security Guard (BPS-05)		3	3	436,000		945,000
D159	Driver (BPS-04)		2	2	350,000		400,000
H052	Head Cook (BPS-04)		1	1	150,000		300,000
L007	Lab. Attendent/Dhobi/Cook//Dai/Packer (BPS-03)		23	23	4,038,000		5,750,000
A174	Aya (BPS-02)			3			335,000
M059	Mouzain (BPS-02)		1	1	266,000		370,000
N002	N.Qasid/Chowkidar/Dish Washer/Dresser/Aya/ Gardner (BPS-02)		59	59	4,369,000		8,950,000
G019	Grade-I (BPS-01)		1	1	189,000		210,000
S167	Sweeper (BPS-01)			2			219,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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 Hospital Diamer</b>					
A01152	Personal pay			250,000	82,000	300,000
A01153	Special pay			15,000,000	5,005,000	9,275,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>184,575,000</u></b>	<b><u>184,529,000</u></b>	<b><u>181,628,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>179,836,000</u></b>	<b><u>178,449,000</u></b>	<b><u>176,108,000</u></b>
A01201	Senior post Allowance			150,000	20,000	150,000
A01202	House rent Allowance			5,982,000	6,856,000	7,503,000
A01203	Conveyance allowance			9,077,000	8,367,000	10,908,000
A01207	Washing Allowance			150,000	3,000	150,000
A01208	Dress Allowance			200,000	29,000	200,000
A0120D	Integrated Allowance			290,000	87,000	297,000
A01211	Hill allowance			255,000	247,000	358,000
A01217	Medical allowance			7,260,000	5,549,000	7,711,000
A01224	Entertainment allowance			150,000	71,000	300,000
A01228	Orderly allowance			300,000	280,000	300,000
A0122M	Ad-hoc Relief Allowance-2016			9,721,000	6,216,000	11,596,000
A0122N	Special Conveyance Allowance to Disbalded Employees				120,000	
A0122Y	Ad-hoc Relief Allowance 2017			9,721,000	8,688,000	12,040,000
A01238	Charge allowance				26,000	
A01239	Special allowance			71,238,000	36,228,000	41,269,000
A0123G	Ad-hoc Relief Allowance-2018			9,721,000	8,699,000	12,040,000
A0123P	Ad-hoc Relief Allowance 2019			9,721,000	7,789,000	9,102,000
A0123X	Ad-hoc Relief Allowance 2020			13,698,000	11,099,000	14,880,000
A0124C	Disparity Reduction Allowance				4,000	
A0124F	Adhoc Relief Allowance -2021				8,289,000	10,345,000
A01250	Incentive Allowance			28,320,000	6,685,000	32,527,000
A01252	Non Practicing Allowance			3,532,000	2,032,000	4,032,000
A01254	Anesthesia Allowance			350,000	681,000	400,000
A01270	Other				<u>60,384,000</u>	
001	Others				60,384,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,739,000</u></b>	<b><u>6,080,000</u></b>	<b><u>5,520,000</u></b>
A01274	Medical charges				560,000	
A01277	Contingent paid staff			<u>4,739,000</u>	<u>5,520,000</u>	<u>5,520,000</u>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Hospital Diامر</b>					
001	Contingent Paid Staff			4,739,000	5,520,000	5,520,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,427,000</u></b>	<b><u>81,231,000</u></b>	<b><u>9,605,000</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	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>5,309,000</u></b>	<b><u>10,163,000</u></b>	<b><u>5,309,000</u></b>
A03301	Gas				<u>1,500,000</u>	
001	Gas				1,500,000	
A03303	Electricity			<u>300,000</u>	<u>3,077,000</u>	<u>300,000</u>
001	Electricity			300,000	3,077,000	300,000
A03304	Hot and cold weather charges			<u>5,009,000</u>	<u>4,386,000</u>	<u>5,009,000</u>
001	Hot and Cold Weather Charges				4,386,000	
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>1,200,000</u>	
001	POL for Generator				1,200,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>2,000</u></b>	<b><u>402,000</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	401,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,713,000</u></b>	<b><u>3,313,000</u></b>	<b><u>2,891,000</u></b>
A03805	Travelling allowance			<u>836,000</u>	<u>836,000</u>	<u>836,000</u>
001	Travelling Allowance			836,000	836,000	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 H.coptors S.Cars M/C(Govt.)			<u>1,776,000</u>	<u>2,376,000</u>	<u>1,954,000</u>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Hospital Diamer</b>					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,776,000	2,376,000	1,954,000
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>67,193,000</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	333,000
A03902	Printing and publication			50,000	550,000	50,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>1,015,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	1,015,000	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>48,003,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	48,003,000	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
A03929	Weight & Measures Trade Marks and Patent Rights				500,000	
A03954	Ordinance Store			<u>1,000</u>	<u>3,001,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	3,001,000	1,000
A03970	Others			<u>760,000</u>	<u>3,710,000</u>	<u>760,000</u>
001	Others			760,000	3,710,000	760,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>10,001,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	10,001,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>2,709,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>2,709,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>2,709,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,709,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<b><u>21,650,000</u></b>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<b><u>11,000,000</u></b>	



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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Hospital Diamer</b>					
A09408	Generic Consumables				<u>11,000,000</u>	
001	Generic Consumables				11,000,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>10,000,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>10,000,000</u>	
001	Purchase of Plant & Machinery				10,000,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>650,000</b></u>	
A09701	Purchase of Furniture and Fixture				650,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,635,000</b></u>	<u><b>8,085,000</b></u>	<u><b>1,787,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,515,000</b></u>	<u><b>1,515,000</b></u>	<u><b>1,667,000</b></u>
A13001	Transport			<u>1,515,000</u>	<u>1,515,000</u>	<u>1,667,000</u>
001	Transport			1,515,000	1,515,000	1,667,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>60,000</b></u>	<u><b>5,610,000</b></u>	<u><b>60,000</b></u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>460,000</u>	<u>60,000</u>
001	Machinery and Equipment			60,000	460,000	60,000
A13102	Medical and Laboratory Equipments				<u>5,150,000</u>	
001	Medical and Laboratory Equipments				5,150,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></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	60,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>900,000</b></u>	

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Hospital Diamer</b>					
A13370	Others				<u>900,000</u>	
001	Others - Repair and Maintenance of Building & Structures				900,000	
<b>Medical Superintendent District Headquar Hospital Diamer</b>				<b>316,537,000</b>	<b>396,956,000</b>	<b>347,137,000</b>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Tangir</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>73,157,000</u></b>	<b><u>58,243,000</u></b>	<b><u>101,358,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>119</u></b>	<b><u>127</u></b>	<b><u>35,567,000</u></b>	<b><u>23,529,000</u></b>	<b><u>42,673,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>19</u></b>	<b><u>26</u></b>	<b><u>10,827,000</u></b>	<b><u>8,616,000</u></b>	<b><u>13,582,000</u></b>
A01101	Total Basic Pay		<u>19</u>	<u>26</u>	<u>8,330,000</u>	<u>7,979,000</u>	<u>11,582,000</u>
M032	Medical Superintendent (BPS-19)		1	1	1,100,000		1,150,000
C089	Consultant (BPS-18)		7	7	3,200,000		3,350,000
S055	Senior Dental Officer (BPS-18)		1	1	425,000		525,000
S064	Senior Medical Officer (BPS-18)		2	2	425,000		525,000
A035	Admin Officer (BPS-17)		1	1	350,000		500,000
C009	Casualty Medical Officer (BPS-17)		1	1	350,000		50,000
D031	Dental Officer (BPS-17)		1	1	350,000		500,000
G031	GDMO (BPS-17)			2			728,000
L021	Lady Medical Officer (BPS-17)		1	1	350,000		500,000
M030	Medical Officer (BPS-17)		2	2	980,000		1,520,000
O005	Office Superintendent (BPS-17)		1	1	550,000		750,000
C036	Chief Medical Technician (BPS-16)		1	1	250,000		350,000
G009	General Nurse (BPS-16)			5			1,134,000
A01103	Special pay				2,497,000	637,000	2,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>100</u></b>	<b><u>101</u></b>	<b><u>24,740,000</u></b>	<b><u>14,913,000</u></b>	<b><u>29,091,000</u></b>
A01151	Total Pay of Other Staff		<u>100</u>	<u>101</u>	<u>20,318,000</u>	<u>13,461,000</u>	<u>24,361,000</u>
N043	Nurse (M/F) (BPS-16)		1	1	250,000		350,000
S065	Senior Medical Technician (BPS-14)		1	1	250,000		350,000
M026	MCH Technician (BPS-12)		1	1	200,000		300,000
M034	Medical Technician (BPS-12)		3	3	640,000		750,000
S190	Surgical Technician (BPS-12)		1	1	200,000		350,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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</b>						
	<b>Hospital Tangir</b>						
L093	Lower Division Clerk	(BPS-11)	3	3	700,000		750,000
A009	Accountant	(BPS-10)	1	1	250,000		350,000
T033	Telephone Operator	(BPS-10)	1	1	250,000		350,000
J015	Junior Immunization Technician	(BPS-09)	5	5	989,000		1,250,000
J018	Junior Medical Technician	(BPS-09)	11	11	1,450,000		1,550,000
J022	Junior Pharmacy Technician	(BPS-09)	4	4	820,000		950,000
J036	Junior Technician Dental	(BPS-09)	1	1	250,000		350,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	3	3	720,000		750,000
J060	Junior MCH Technician (LHV)	(BPS-09)	4	4	689,000		730,000
J069	Junior Cardiology Technician (ECG Tech)	(BPS-09)	1	1	250,000		350,000
L016	Laboratory Technician	(BPS-09)	1	1	250,000		350,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		1			141,000
R001	Radiographer	(BPS-09)	1	1	250,000		350,000
D159	Driver	(BPS-05)	7	7	1,150,000		1,250,000
D006	Dai	(BPS-03)	2	2	260,000		350,000
D097	Dhobi/Dai/Carpenter/Packe	(BPS-03)	5	5	1,050,000		1,150,000
C053	Chowkidar	(BPS-02)	1	1	200,000		350,000
C110	Cook	(BPS-02)	1	1	200,000		300,000
D010	Dai/Cook	(BPS-02)	6	6	1,500,000		1,730,000
N006	Naib Qasid	(BPS-02)	2	2	400,000		450,000
W007	Ward Servant	(BPS-02)	1	1	200,000		350,000
C059	Chowkidar/Naib Qasid/Paker/Sweeper	(BPS-01)	14	14	3,050,000		3,550,000
M066	Multipurpose G-I/Sweeper/Chowkidar/NQ	(BPS-01)	18	18	3,900,000		4,560,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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 Hospital Tangir</b>					
A01152	Personal pay			50,000		230,000
A01153	Special pay			4,372,000	1,452,000	4,500,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>37,590,000</u></b>	<b><u>34,714,000</u></b>	<b><u>58,685,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>37,010,000</u></b>	<b><u>33,994,000</u></b>	<b><u>57,965,000</u></b>
A01202	House rent Allowance			4,693,000	2,028,000	3,346,000
A01203	Conveyance allowance			2,760,000	2,320,000	4,085,000
A0120D	Integrated Allowance			50,000	22,000	100,000
A01211	Hill allowance			144,000	79,000	144,000
A01217	Medical allowance			4,000,000	1,502,000	2,387,000
A01224	Entertainment allowance			7,000	6,000	15,000
A0122M	Ad-hoc Relief Allowance-2016			3,247,000	1,397,000	2,718,000
A0122Y	Ad-hoc Relief Allowance 2017			1,800,000	1,935,000	2,750,000
A01239	Special allowance			2,590,000	8,147,000	11,450,000
A0123G	Ad-hoc Relief Allowance-2018			3,395,000	1,935,000	2,750,000
A0123P	Ad-hoc Relief Allowance 2019			1,800,000	1,937,000	2,859,000
A0123X	Ad-hoc Relief Allowance 2020			4,400,000	2,611,000	3,711,000
A0124F	Adhoc Relief Allowance -2021				1,808,000	11,650,000
A01250	Incentive Allowance			7,260,000	1,037,000	9,000,000
A01252	Non Practicing Allowance			864,000	545,000	1,000,000
A01254	Anesthesia Allowance				80,000	
A01270	Other				<u>6,605,000</u>	
001	Others				6,605,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>580,000</u></b>	<b><u>720,000</u></b>	<b><u>720,000</u></b>
A01277	Contingent paid staff			<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff			580,000	720,000	720,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,584,000</u></b>	<b><u>13,663,000</u></b>	<b><u>2,642,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>105,000</u></b>	<b><u>105,000</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>	<u>95,000</u>
001	Telephone and Trunk Calls			95,000	95,000	95,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Hospital Tangir</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,085,000</u></b>	<b><u>2,164,000</u></b>	<b><u>1,085,000</u></b>
A03301	Gas				<u>700,000</u>	
001	Gas				700,000	
A03303	Electricity			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Electricity			95,000	95,000	95,000
A03304	Hot and cold weather charges			<u>990,000</u>	<u>1,169,000</u>	<u>990,000</u>
001	Hot and Cold Weather Charges				1,169,000	
003	Gilgit-Baltistan Weather Charges			990,000		990,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
<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	Sworage Charges/Waste Charges			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>920,000</u></b>	<b><u>920,000</u></b>	<b><u>978,000</u></b>
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	330,000	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>575,000</u>	<u>575,000</u>	<u>633,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			575,000	575,000	633,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>473,000</u></b>	<b><u>10,473,000</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	150,000
A03902	Printing and publication			20,000	20,000	20,000
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>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>9,001,000</u>	<u>1,000</u>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Hospital Tangir</b>					
001	Purchase of Drugs and Medicines			1,000	9,001,000	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>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>801,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	801,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>261,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>261,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>261,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				261,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>707,000</b></u>	<u><b>707,000</b></u>	<u><b>770,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>627,000</b></u>	<u><b>627,000</b></u>	<u><b>690,000</b></u>
A13001	Transport			<u>627,000</u>	<u>627,000</u>	<u>690,000</u>
001	Transport			627,000	627,000	690,000
<b>A131</b>	<b>TOTAL MACHINERY AND 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 FIXTURE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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 Hospital Tangir</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	40,000
<b>Medical Superintendent Tehsil Headquarte Hospital Tangir</b>				<b>76,448,000</b>	<b>73,774,000</b>	<b>104,770,000</b>



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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>19,863,000</u></b>	<b><u>14,365,000</u></b>	<b><u>65,728,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>33</u></b>	<b><u>146</u></b>	<b><u>9,580,000</u></b>	<b><u>5,897,000</u></b>	<b><u>31,935,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>17</u></b>	<b><u>1,989,000</u></b>	<b><u>868,000</u></b>	<b><u>7,476,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>17</u>	<u>1,924,000</u>	<u>786,000</u>	<u>6,786,000</u>
P069	Provincial Programme Officer	(BPS-18)	1	1	624,000		630,000
A060	Area Surveillance Coordinator	(BPS-17)	1	1	495,000		525,000
D205	District EPI Coordinator	(BPS-17)		10			3,644,000
H054	Health Education Officer	(BPS-17)		1			364,000
M084	M&E Officer	(BPS-17)		1			364,000
S114	Statistical Officer	(BPS-17)		1			364,000
T053	Training Coordinator/Provincial	(BPS-17)	1	1	495,000		525,000
A015	Accounts Officer	(BPS-16)	1	1	310,000		370,000
A01103	Special pay				65,000	82,000	690,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>29</u></b>	<b><u>129</u></b>	<b><u>7,591,000</u></b>	<b><u>5,029,000</u></b>	<b><u>24,459,000</u></b>
A01151	Total Pay of Other Staff		<u>29</u>	<u>129</u>	<u>6,806,000</u>	<u>4,551,000</u>	<u>21,764,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	364,000		380,000
A007	Account Clerk	(BPS-14)	1	1	479,000		490,000
C072	Cold Chain Technician	(BPS-14)	2	2	956,000		1,020,000
D202	Data Manager	(BPS-14)		10			1,822,000
S111	Statistical Assistant	(BPS-14)	1	1	479,000		500,000
U019	Upper Division Clerk	(BPS-14)	2	2	365,000		390,000
J015	Junior Immunization Technician	(BPS-09)	5	95	706,000		13,432,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Gilgit</b>						
J022	Junior Pharmacy Technician	(BPS-09)	2	2	282,000		310,000
D159	Driver	(BPS-05)	6	6	1,493,000		1,520,000
D159	Driver	(BPS-04)	1	1	314,000		350,000
G010	Generator Operator	(BPS-03)	2	2	298,000		330,000
P009	Packer	(BPS-03)	1	1	149,000		170,000
N016	Naib Qasid/Chowkidar/Sweeper	(BPS-02)	5	5	921,000		1,050,000
A01152	Personal pay				19,000		30,000
A01153	Special pay				766,000	478,000	2,665,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,283,000</u></b>	<b><u>8,468,000</u></b>	<b><u>33,793,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,510,000</u></b>	<b><u>7,393,000</u></b>	<b><u>32,833,000</u></b>
A01202	House rent Allowance				936,000	668,000	5,161,000
A01203	Conveyance allowance				833,000	639,000	4,049,000
A01208	Dress Allowance					12,000	
A0120D	Integrated Allowance				10,000	22,000	11,000
A01211	Hill allowance				36,000	22,000	159,000
A01217	Medical allowance				564,000	385,000	2,684,000
A01226	Computer allowance				13,000		40,000
A0122M	Ad-hoc Relief Allowance-2016				550,000	376,000	2,364,000
A0122Y	Ad-hoc Relief Allowance 2017				741,000	548,000	2,717,000
A01239	Special allowance				3,308,000	2,237,000	3,500,000
A0123G	Ad-hoc Relief Allowance-2018				741,000	531,000	2,767,000
A0123P	Ad-hoc Relief Allowance 2019				889,000	637,000	2,970,000
A0123X	Ad-hoc Relief Allowance 2020				889,000	797,000	3,644,000
A0124F	Adhoc Relief Allowance -2021					519,000	2,767,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>773,000</u></b>	<b><u>1,075,000</u></b>	<b><u>960,000</u></b>
A01274	Medical charges					115,000	
A01277	Contingent paid staff				<u>773,000</u>	<u>960,000</u>	<u>960,000</u>
001	Contingent Paid Staff				773,000	960,000	960,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Gilgit</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,195,000</u></b>	<b><u>3,626,000</u></b>	<b><u>2,250,000</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			10,000	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	75,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>424,000</u></b>	<b><u>355,000</u></b>	<b><u>424,000</u></b>
A03303	Electricity			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Electricity			55,000	55,000	55,000
A03304	Hot and cold weather charges			<u>369,000</u>	<u>300,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				300,000	
003	Gilgit-Baltistan Weather Charges			369,000		369,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,105,000</u></b>	<b><u>1,105,000</u></b>	<b><u>1,160,000</u></b>
A03805	Travelling allowance			<u>501,000</u>	<u>501,000</u>	<u>501,000</u>
001	Travelling Allowance			501,000	501,000	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>554,000</u>	<u>554,000</u>	<u>609,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			554,000	554,000	609,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>581,000</u></b>	<b><u>2,081,000</u></b>	<b><u>581,000</u></b>
A03901	Stationery			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001	Stationery			250,000	350,000	250,000
A03902	Printing and publication			20,000	620,000	20,000
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>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>1,060,000</u>	<u>260,000</u>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Gilgit</b>					
001	Others			260,000	1,060,000	260,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>851,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>851,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>851,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				851,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>900,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>551,000</u></b>	<b><u>551,000</u></b>	<b><u>600,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>491,000</u></b>	<b><u>491,000</u></b>	<b><u>540,000</u></b>
A13001	Transport			<u>491,000</u>	<u>491,000</u>	<u>540,000</u>
001	Transport			491,000	491,000	540,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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 Gilgit</b>					
<b>Provincial Programme Officer EPI Gilgit</b>				<b>22,609,000</b>	<b>20,293,000</b>	<b>68,578,000</b>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>477,559,000</u></b>	<b><u>661,609,000</u></b>	<b><u>525,332,000</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>306,041,000</u></b>	<b><u>266,751,000</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>7,472,000</u></b>	<b><u>11,004,000</u></b>
A01101	Total Basic Pay		<u>16</u>	<u>16</u>	<u>7,866,000</u>	<u>6,716,000</u>	<u>9,907,000</u>
D069	Deputy Provincial Coordinator	(BPS-18)	1	1	469,000		518,000
A036	Administrative Officer	(BPS-17)	1	1	371,000		506,000
F018	Field Monitoring Coordinators	(BPS-17)	3	3	1,591,000		1,893,000
F019	Field Program Officers	(BPS-17)	3	3	1,009,000		1,893,000
F021	Finance Officer	(BPS-17)	1	1	693,000		769,000
L092	Logistic Officer	(BPS-17)	1	1	371,000		506,000
M054	MIS Coordinator	(BPS-17)	1	1	965,000		1,098,000
P022	Payroll & Budget Officer	(BPS-17)	1	1	559,000		631,000
S147	Superintendent	(BPS-17)	1	1	719,000		796,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	356,000		403,000
A131	Assistant Logistic Officer	(BPS-16)	1	1	355,000		403,000
D019	Data Analyst	(BPS-16)	1	1	408,000		491,000
A01102	Personal pay				56,000	99,000	110,000
A01103	Special pay				657,000	657,000	987,000
<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>298,569,000</u></b>	<b><u>255,747,000</u></b>
A01151	Total Pay of Other Staff		<u>1597</u>	<u>1597</u>	<u>228,419,000</u>	<u>271,121,000</u>	<u>254,078,000</u>
A068	Assistant	(BPS-16)	2	2	746,000		950,000
D021	Data Entry Operator	(BPS-15)		4			773,000
A016	Accounts Supervisors/Dist. Offices	(BPS-14)	7	7	824,000		1,000,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
A105	Assistant District Coordinators (BPS-14)	7	7		306,000		1,000,000
C007	Cashier/Auditor (BPS-14)	1	1		267,000		245,000
R015	Receptionist/PS (BPS-14)	1	1		224,000		308,000
S120	Stentypist/PA (BPS-14)	2	2		253,000		374,000
S125	Store Keeper (BPS-14)	1	1		224,000		442,000
U019	Upper Division Clerk (BPS-14)	1	1		267,000		374,000
A148	Assistant Store Keeper (BPS-12)	1	1		241,000		271,000
D021	Data Entry Operator (BPS-12)	4			864,000		
L093	Lower Division Clerk (BPS-11)	2	2		211,000		316,000
L063	LHSs (BPS-07)	66	66		10,615,000		12,851,000
D159	Driver (BPS-05)	16	16		2,524,000		2,752,000
L076	LHWs (BPS-05)	1385	1385		196,509,000		208,486,000
D159	Driver (BPS-04)	72	72		10,647,000		18,677,000
N027	Naib Qasids/Chowkidars/Sanitary (BPS-02)	29	29		3,697,000		5,259,000
A01153	Special pay				26,195,000	27,448,000	1,669,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>214,366,000</u></b>	<b><u>355,568,000</u></b>	<b><u>258,581,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>214,021,000</u></b>	<b><u>355,150,000</u></b>	<b><u>258,236,000</u></b>
A01202	House rent Allowance				28,871,000	30,625,000	35,000,000
A01203	Conveyance allowance				33,739,000	35,246,000	37,053,000
A0120D	Integrated Allowance				19,000	54,000	126,000
A01211	Hill allowance				1,801,000	1,806,000	124,000
A01217	Medical allowance				26,330,000	27,493,000	28,798,000
A01226	Computer allowance				46,000	45,000	18,000
A0122C	Adhoc Relief Allowance - 2015					1,000	
A0122M	Ad-hoc Relief Allowance-2016				17,826,000	18,957,000	20,173,000
A0122Y	Ad-hoc Relief Allowance 2017				24,174,000	27,671,000	24,208,000
A01239	Special allowance				128,000	149,000	150,000
A0123G	Ad-hoc Relief Allowance-2018				24,101,000	27,691,000	24,208,000
A0123P	Ad-hoc Relief Allowance 2019				28,493,000	32,794,000	28,493,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A0123X	Ad-hoc Relief Allowance 2020			28,493,000	41,108,000	35,677,000
A0124C	Disparity Reduction Allowance				87,549,000	
A0124F	Adhoc Relief Allowance -2021				23,961,000	24,208,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>345,000</u></b>	<b><u>418,000</u></b>	<b><u>345,000</u></b>
A01274	Medical charges				73,000	
A01277	Contingent paid staff			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
001	Contingent Paid Staff			345,000	345,000	345,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>76,778,000</u></b>	<b><u>81,328,000</u></b>	<b><u>77,678,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03201	Postage and telegraph			50,000	50,000	50,000
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	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>15,175,000</u></b>	<b><u>19,725,000</u></b>	<b><u>15,175,000</u></b>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			<u>14,974,000</u>	<u>19,524,000</u>	<u>14,974,000</u>
001	Hot and Cold Weather Charges				19,524,000	
003	Gilgit-Baltistan Weather Charges			14,974,000		14,974,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A03402	Rent for office building			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Rent for Office Building			500,000	500,000	500,000
A03404	Rent for other building			500,000	500,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>13,501,000</u></b>	<b><u>13,501,000</u></b>	<b><u>14,401,000</u></b>
A03805	Travelling allowance			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001	Travelling Allowance			3,000,000	3,000,000	3,000,000
A03806	Transportation of Goods (Govt.)			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>



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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
001	Transportation of Goods			1,500,000	1,500,000	1,500,000
A03807	P.O.L Charges A.planes			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			9,000,000	9,000,000	9,900,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>46,852,000</b></u>	<u><b>46,852,000</b></u>	<u><b>46,852,000</b></u>
A03901	Stationery			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001	Stationery			1,300,000	1,300,000	1,300,000
A03902	Printing and publication			1,500,000	1,500,000	1,500,000
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>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	1,000	1,000
A03927	Purchase of drug and medicines			<u>43,000,000</u>	<u>43,000,000</u>	<u>43,000,000</u>
001	Purchase of Drugs and Medicines			43,000,000	43,000,000	43,000,000
A03970	Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Others			1,000,000	1,000,000	1,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>186,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>186,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>186,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				186,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>1,800,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>1,800,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Entertainments & Gifts			1,000	1,000	1,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>550,000</b></u>	<u><b>550,000</b></u>	<u><b>550,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
A09601	Purchase of Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery			500,000	500,000	500,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>5,250,000</b></u>	<u><b>5,250,000</b></u>	<u><b>5,750,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>5,000,000</b></u>	<u><b>5,000,000</b></u>	<u><b>5,500,000</b></u>
A13001	Transport			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
001	Transport			5,000,000	5,000,000	5,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment			150,000	150,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND 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

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1698	DDO NPFP&PHC Gilgit Baltistan					
DDO NPFP&PHC Gilgit Baltistan				560,138,000	750,724,000	609,311,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>341,819,000</u></b>	<b><u>462,851,000</u></b>	<b><u>409,509,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>401</u></b>	<b><u>468</u></b>	<b><u>143,993,000</u></b>	<b><u>158,724,000</u></b>	<b><u>193,114,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>113</u></b>	<b><u>156</u></b>	<b><u>96,274,000</u></b>	<b><u>90,921,000</u></b>	<b><u>119,031,000</u></b>
A01101	Total Basic Pay		<u>113</u>	<u>156</u>	<u>84,177,000</u>	<u>81,895,000</u>	<u>107,320,000</u>
C022	Chief Consultant	(BPS-20)	4	4	6,414,000		5,060,000
P046	PMO	(BPS-20)	2	2	1,282,000		2,564,000
P090	Principal Dental Officer	(BPS-20)		1			1,100,000
A021	Additional Principal Dental officer	(BPS-19)	1	1	1,282,000		1,236,000
A028	Additional Principal Medical Officer	(BPS-19)	6	6	3,651,000		3,956,000
D200	Deputy Nursing Superintendent	(BPS-19)		1			800,000
M032	Medical Superintendent	(BPS-19)	1	1	845,000		935,000
S038	Senior Consultant	(BPS-19)	6	6	5,995,000		5,346,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1	2,673,000		2,236,000
S041	Senior Consultant Cardiology	(BPS-19)	1	1	713,000		987,000
S043	Senior Consultant ENT	(BPS-19)	1	1	721,000		1,523,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	2,256,000		1,265,000
S045	Senior Consultant Medicine	(BPS-19)	1	1	937,000		1,036,000
S046	Senior Consultant Opthamology	(BPS-19)	1	1	726,000		998,000
S047	Senior Consultant Oral Surgeon	(BPS-19)	1	1	941,000		1,125,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	894,000		998,000
S051	Senior Consultant Peads	(BPS-19)	1	1	923,000		1,036,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Gilgit</b>						
S052	Senior Consultant Radiology	(BPS-19)	1	1	582,000		1,036,000
S053	Senior Consultant Surgery	(BPS-19)	1	1	927,000		1,036,000
C093	Consultant Cardiology	(BPS-18)	1	1	644,000		748,000
C094	Consultant Chest	(BPS-18)	1	1	831,000		831,000
C096	Consultant Gynecologist	(BPS-18)	4	4	3,142,000		2,998,000
C097	Consultant Medicine	(BPS-18)	1	1	909,000		909,000
C098	Consultant Ophthalmology	(BPS-18)	1	1	674,000		748,000
C099	Consultant Oral Surgeon	(BPS-18)	2	2	1,634,000		1,638,000
C101	Consultant Orthopedic Surgeon	(BPS-18)	1	1	677,000		748,000
C103	Consultant Pathologist	(BPS-18)	2	1	2,346,000		2,987,000
C104	Consultant Pediatric	(BPS-18)	2	2	1,633,000		1,112,000
C106	Consultant Radiologist	(BPS-18)	2	2	1,541,000		1,632,000
C107	Consultant Surgery	(BPS-18)	2	2	1,718,000		1,638,000
C108	Consultant Urology	(BPS-18)		1			750,000
C146	Critical Care Specialist	(BPS-18)		1			460,000
C149	Consultant Gastroenterologist	(BPS-18)		1			750,000
D066	Deputy Medical Superintendent	(BPS-18)	2	1	1,693,000		1,752,000
M024	Matron	(BPS-18)		1			748,000
N058	Neurosurgeon	(BPS-18)		1			460,000
N059	Nephrologist	(BPS-18)		1			460,000
N060	Nursing Supervisor	(BPS-18)		1			750,000
P087	Pediatric Surgeon	(BPS-18)		1			460,000
P088	Psychiatrists	(BPS-18)		1			460,000
S055	Senior Dental Officer	(BPS-18)	1	1	809,000		809,000
S064	Senior Medical Officer	(BPS-18)	10	10	5,546,000		5,632,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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 Hospital Gilgit</b>						
S177	System Analyst	(BPS-18)	1	1	909,000		909,000
S199	Senior Technologist	(BPS-18)	1	1	640,000		748,000
B009	Bio Medical Engineer	(BPS-17)	1	1	576,000		625,000
C144	Cardiology Technologist	(BPS-17)		1			364,000
C147	Clinical Pyschologist	(BPS-17)		1			364,000
D028	Deitatian	(BPS-17)	1	1	652,000		712,000
D031	Dental Officer	(BPS-17)	1	1	2,980,000		364,000
D192	Dental Technologist	(BPS-17)		1			750,000
G031	GDMO	(BPS-17)		10			3,644,000
H015	Head Nurse	(BPS-17)		7			3,500,000
L021	Lady Medical Officer	(BPS-17)	4	4	3,014,000		2,998,000
M024	Matron	(BPS-17)	2		652,000		
M029	Medical Lab Technologist	(BPS-17)	1	1	1,835,000		980,000
M030	Medical Officer	(BPS-17)	6	8	3,849,000		3,812,000
M036	Medical Technologist	(BPS-17)		3			2,100,000
N057	Nephrology Technologist	(BPS-17)	1	1	640,000		748,000
P029	Pharmacist	(BPS-17)	1	1	674,000		760,000
P083	Pharmacy Technologist	(BPS-17)		1			750,000
P085	Pathology Technologist	(BPS-17)		1			364,000
P089	Physiotherapist	(BPS-17)		1			364,000
P091	Pathologist Technologist	(BPS-17)		1			750,000
R052	Radiology Technologist	(BPS-17)		1			750,000
S147	Superintendent	(BPS-17)	1	1	576,000		576,000
S206	Surgical Technologist	(BPS-17)		1			750,000
T023	Technologist	(BPS-17)	8		761,000		
C016	Charge Nurse	(BPS-16)	3	3	717,000		950,000
C020	Chief Cardiology Technician	(BPS-16)	1	1	727,000		685,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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 Hospital Gilgit</b>						
C024	Chief Dental Technician	(BPS-16)	1	2	727,000		912,000
C025	Chief Dialysis Technician	(BPS-16)	1	1	1,778,000		658,000
C036	Chief Medical Technician	(BPS-16)	1	1	227,000		685,000
C039	Chief Pathology Technician	(BPS-16)	1	1	719,000		950,000
C044	Chief Radiology Technician	(BPS-16)	2	2	739,000		1,459,000
C047	Chief Surgical Technician	(BPS-16)	1	1	727,000		685,000
C142	Chief Opthamology Technician	(BPS-16)	1	1	227,000		685,000
G009	General Nurse	(BPS-16)	8	20	3,718,000		6,951,000
O011	OT Nurse	(BPS-16)	1	1	554,000		1,265,000
A01102	Personal pay				493,000	538,000	329,000
A01103	Special pay				11,604,000	8,488,000	11,382,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>288</u></b>	<b><u>312</u></b>	<b><u>47,719,000</u></b>	<b><u>67,803,000</u></b>	<b><u>74,083,000</u></b>
A01151	Total Pay of Other Staff		<b><u>288</u></b>	<b><u>312</u></b>	<b><u>39,781,000</u></b>	<b><u>60,950,000</u></b>	<b><u>66,168,000</u></b>
C016	Charge Nurse	(BPS-16)	4	4	1,084,000		1,250,000
H004	Head Clerk	(BPS-16)	1	1	271,000		994,000
S111	Statistical Assistant	(BPS-16)	1	1	271,000		685,000
D021	Data Entry Operator	(BPS-15)	1	1	271,000		592,000
O001	Office Assistant	(BPS-14)	1	1	182,000		718,000
S065	Senior Medical Technician	(BPS-14)	5	5	906,000		1,950,000
S117	Stenotypist	(BPS-14)	1	1	182,000		426,000
S188	Senior Opthomology Technician	(BPS-14)	1	1	316,000		385,000
U019	Upper Division Clerk	(BPS-14)	4	4	728,000		2,366,000
C143	Cardiology Technician	(BPS-12)	1	1	160,000		536,000
D033	Dental Technician	(BPS-12)	1	1	160,000		536,000
D099	Dialysis Technician	(BPS-12)	1	1	343,000		536,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Gilgit</b>						
M034	Medical Technician	(BPS-12)	11	11	1,758,000		2,299,000
P030	Pharmacy Technician	(BPS-12)	1	1	160,000		419,000
P081	Physiotherapy Technician	(BPS-12)	1	1	160,000		512,000
P082	Pathology Technician	(BPS-12)	1	2	160,000		672,000
R004	Radiology Technician	(BPS-12)	1	3	160,000		942,000
S190	Surgical Technician	(BPS-12)	3	4	480,000		1,371,000
L093	Lower Division Clerk	(BPS-11)	5	5	754,000		1,965,000
E030	Electro Medical Technician	(BPS-09)		2			282,000
E032	Eltro Medical Technician	(BPS-09)	1	1	141,000		621,000
I029	ICU Technician	(BPS-09)		4			565,000
J013	Junior Dental Technician	(BPS-09)	5	5	705,000		1,385,000
J018	Junior Medical Technician	(BPS-09)	47	48	6,627,000		6,870,000
J021	Junior Pathology Technician	(BPS-09)	6	6	846,000		2,062,000
J022	Junior Pharmacy Technician	(BPS-09)	3	3	423,000		1,698,000
J026	Junior Radiology Technician	(BPS-09)	5	5	705,000		1,332,000
J028	Junior Surgical Technician	(BPS-09)	7	7	987,000		2,262,000
J038	Junior MCH Technician	(BPS-09)	6	6	847,000		1,511,000
J045	Junior Opthomology Technician	(BPS-09)	1	1	141,000		621,000
J046	Junior Anesthesia Technician	(BPS-09)	1	1	141,000		621,000
J052	Junior Cardiology Technician	(BPS-09)	4	4	564,000		1,385,000
J053	Junior Nephrology Technician	(BPS-09)	2	2	282,000		832,000
L044	Lady Health Visitor (LHV)	(BPS-09)		1			450,000



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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Gilgit</b>						
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		6			847,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)		1			141,000
S190	Surgical Technician	(BPS-09)		1			141,000
G010	Generator Operator	(BPS-07)	1	1	132,000		412,000
T033	Telephone Operator	(BPS-07)	2	2	339,000		450,000
E004	Electrician	(BPS-05)	1	1	150,000		512,000
E009	Electrician/Cum Mechnic	(BPS-05)	1	1	123,000		512,000
P044	Plumber	(BPS-05)	1	1	123,000		410,000
S030	Security Guard	(BPS-05)	7	7	660,000		1,089,000
D159	Driver	(BPS-04)	3	3	704,000		698,000
D167	Driver/Security Guard/Electrician	(BPS-04)	14	14	1,954,000		3,030,000
E016	Engine Driver/Painter	(BPS-03)	17	17	3,673,000		3,550,000
A174	Aya	(BPS-02)		3			335,000
D009	Dai/Aya/Carpenter/Midwive	(BPS-02)	30	30	3,859,000		4,550,000
M048	Midwives & Ayas	(BPS-02)	2	2	430,000		470,000
T007	Tailer Master/Naib Qasid/Tin Smith/Masalchi/Mali/	(BPS-01)	67	65	5,839,000		5,670,000
W007	Ward Servant	(BPS-01)		3			450,000
W017	Ward Servant/Sweeper (M/F)	(BPS-01)	9	9	880,000		1,250,000
A01152	Personal pay				322,000	282,000	234,000
A01153	Special pay				7,616,000	6,571,000	7,681,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>197,826,000</u></b>	<b><u>304,127,000</u></b>	<b><u>216,395,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>194,663,000</u></b>	<b><u>293,717,000</u></b>	<b><u>205,431,000</u></b>
A01201	Senior post Allowance				135,000	108,000	105,000
A01202	House rent Allowance				20,309,000	18,156,000	23,267,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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 Hospital Gilgit</b>					
A01203	Conveyance allowance			13,171,000	12,994,000	15,731,000
A01207	Washing Allowance				31,000	
A01208	Dress Allowance				108,000	
A0120D	Integrated Allowance			250,000	121,000	58,000
A01211	Hill allowance			486,000	330,000	509,000
A01216	Qualification allowance				390,000	
A01217	Medical allowance			8,594,000	8,503,000	9,591,000
A0121B	Health Professional Allowance				35,000	
A01224	Entertainment allowance			221,000	175,000	214,000
A01226	Computer allowance			9,000	26,000	9,000
A01228	Orderly allowance			1,296,000	1,503,000	1,008,000
A0122M	Ad-hoc Relief Allowance-2016			11,912,000	10,163,000	13,217,000
A0122N	Special Conveyance Allowance to Disbaled Employees				60,000	
A0122Y	Ad-hoc Relief Allowance 2017			14,296,000	14,448,000	15,823,000
A01238	Charge allowance				18,000	
A01239	Special allowance			60,106,000	58,638,000	59,660,000
A0123G	Ad-hoc Relief Allowance-2018			14,296,000	14,345,000	15,823,000
A0123P	Ad-hoc Relief Allowance 2019			11,235,000	12,070,000	12,386,000
A0123X	Ad-hoc Relief Allowance 2020			17,215,000	17,831,000	19,039,000
A0124F	Adhoc Relief Allowance -2021				12,607,000	15,823,000
A01250	Incentive Allowance			17,700,000	10,308,000	
A01252	Non Practicing Allowance			2,472,000	2,563,000	2,448,000
A01254	Anesthesia Allowance			960,000	564,000	720,000
A01270	Other				<u>97,622,000</u>	
001	Others				97,622,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,163,000</u></b>	<b><u>10,410,000</u></b>	<b><u>10,964,000</u></b>
A01274	Medical charges				4,096,000	
A01277	Contingent paid staff			<u>3,163,000</u>	<u>6,314,000</u>	<u>10,964,000</u>
001	Contingent Paid Staff			3,163,000	6,314,000	10,964,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>13,642,000</u></b>	<b><u>130,362,000</u></b>	<b><u>13,893,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>155,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Hospital Gilgit</b>					
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	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>7,452,000</b></u>	<u><b>42,516,000</b></u>	<u><b>7,452,000</b></u>
A03301	Gas				<u>2,500,000</u>	
001	Gas				2,500,000	
A03303	Electricity			<u>950,000</u>	<u>32,350,000</u>	<u>950,000</u>
001	Electricity			950,000	32,350,000	950,000
A03304	Hot and cold weather charges			<u>6,501,000</u>	<u>6,665,000</u>	<u>6,501,000</u>
001	Hot and Cold Weather Charges				6,665,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			6,500,000		6,500,000
A03305	POL for Generator			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
001	POL for Generator				1,001,000	
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>1,051,000</b></u>	<u><b>1,000</b></u>
A03412	Swelage Charges/Waste Charges			1,000	1,051,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,921,000</b></u>	<u><b>4,681,000</b></u>	<u><b>4,172,000</b></u>
A03805	Travelling allowance			<u>1,411,000</u>	<u>1,471,000</u>	<u>1,411,000</u>
001	Travelling Allowance			1,411,000	1,471,000	1,411,000
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 H.coptors S.Cars M/C(Govt.)			<u>2,508,000</u>	<u>3,208,000</u>	<u>2,759,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,508,000	3,208,000	2,759,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,113,000</b></u>	<u><b>81,959,000</b></u>	<u><b>2,113,000</b></u>
A03901	Stationery			<u>950,000</u>	<u>1,250,000</u>	<u>950,000</u>
001	Stationery			950,000	1,250,000	950,000
A03902	Printing and publication			333,000	1,333,000	333,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Hospital Gilgit</b>					
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>712,000</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	712,000	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>63,003,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	63,003,000	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>2,497,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	2,497,000	1,000
A03970	Others			<u>713,000</u>	<u>3,813,000</u>	<u>713,000</u>
001	Others			713,000	3,813,000	713,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>9,251,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	9,251,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>7,493,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>7,493,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				412,000	
A04114	Superannuation Encashment of L.P.R				<u>7,081,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				7,081,000	
<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>8,745,000</b></u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<u><b>4,500,000</b></u>	
A09408	Generic Consumables				<u>4,500,000</u>	
001	Generic Consumables				4,500,000	

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Hospital Gilgit</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>3,250,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>3,250,000</u>	
001	Purchase of Plant & Machinery				3,250,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>995,000</b></u>	
A09701	Purchase of Furniture and Fixture				995,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,977,000</b></u>	<u><b>11,477,000</b></u>	<u><b>2,155,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,776,000</b></u>	<u><b>1,776,000</b></u>	<u><b>1,954,000</b></u>
A13001	Transport			<u>1,776,000</u>	<u>1,776,000</u>	<u>1,954,000</u>
001	Transport			1,776,000	1,776,000	1,954,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>101,000</b></u>	<u><b>9,101,000</b></u>	<u><b>101,000</b></u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>1,100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	1,100,000	100,000
A13102	Medical and Laboratory Equipments			<u>1,000</u>	<u>8,001,000</u>	<u>1,000</u>
001	Medical and Laboratory Equipments				8,001,000	
002	Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000
<b>A132</b>	<b>TOTAL FURNITURE AND 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 STRUCTURE</b>				<u><b>500,000</b></u>	
A13370	Others				<u>500,000</u>	

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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 Hospital Gilgit</b>					
001	Others - Repair and Maintenance of Building & Structures				500,000	
<b>Medical Superintendent District Headquar Hospital Gilgit</b>				<b>357,438,000</b>	<b>621,828,000</b>	<b>425,557,000</b>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>31,844,000</u></b>	<b><u>31,781,000</u></b>	<b><u>35,701,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>54</u></b>	<b><u>59</u></b>	<b><u>14,509,000</u></b>	<b><u>13,212,000</u></b>	<b><u>16,758,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>8</u></b>	<b><u>3,168,000</u></b>	<b><u>2,915,000</u></b>	<b><u>4,420,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>8</u>	<u>2,888,000</u>	<u>2,677,000</u>	<u>4,141,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1	1,171,000		1,208,000
S064	Senior Medical Officer (BPS-18)		1	1	652,000		687,000
D031	Dental Officer (BPS-17)		1	1	629,000		657,000
G031	GDMO (BPS-17)			2			728,000
M030	Medical Officer (BPS-17)		1	1	436,000		408,000
G009	General Nurse (BPS-16)			2			453,000
A01103	Special pay				280,000	238,000	279,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>50</u></b>	<b><u>51</u></b>	<b><u>11,341,000</u></b>	<b><u>10,297,000</u></b>	<b><u>12,338,000</u></b>
A01151	Total Pay of Other Staff		<u>50</u>	<u>51</u>	<u>10,002,000</u>	<u>9,254,000</u>	<u>10,999,000</u>
M034	Medical Technician (BPS-12)		1	1	160,000		250,000
L093	Lower Division Clerk (BPS-11)		1	1	231,000		241,000
J005	Jounior Medical Technician (BPS-09)		4	4	1,687,000		1,730,000
J057	Junior Dental Technician (Dental Assistant) (BPS-09)		1	1	141,000		250,000
J058	Junior Immunization Technician (Vacinator) (BPS-09)		2	2	282,000		750,000
L064	LHV (BPS-09)		4	4	1,274,000		1,291,000
L106	Lady Health Visitors/MCH Technicians (BPS-09)			1			141,000
M060	MT (BPS-09)		5	5	1,047,000		1,082,000
O013	OTA (BPS-09)		1	1	155,000		155,000
R001	Radiographer (BPS-09)		1	1	304,000		155,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
S125	Store Keeper	(BPS-09)	1	1	155,000		155,000
D159	Driver	(BPS-04)	2	2	279,000		291,000
C110	Cook	(BPS-03)	1	1	123,000		123,000
D006	Dai	(BPS-03)	3	3	554,000		568,000
C053	Chowkidar	(BPS-02)	7	7	1,067,000		1,086,000
G022	Grad-I Multipurpose	(BPS-02)	2	2	409,000		417,000
N006	Naib Qasid	(BPS-02)	1		119,000		
S167	Sweeper	(BPS-02)	6	6	1,035,000		1,059,000
W007	Ward Servant	(BPS-02)	3	3	637,000		648,000
C053	Chowkidar	(BPS-01)	2	2	243,000		244,000
N006	Naib Qasid	(BPS-01)		1			123,000
S169	Sweeper (Fixed Pay)	(Fixed)	2	2	100,000		240,000
A01152	Personal pay					20,000	
A01153	Special pay				1,339,000	1,023,000	1,339,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,335,000</u></b>	<b><u>18,569,000</u></b>	<b><u>18,943,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,335,000</u></b>	<b><u>18,569,000</u></b>	<b><u>18,943,000</u></b>
A01202	House rent Allowance				1,267,000	1,141,000	1,555,000
A01203	Conveyance allowance				1,361,000	1,186,000	1,624,000
A0120D	Integrated Allowance				90,000	11,000	90,000
A01211	Hill allowance				58,000	51,000	59,000
A01217	Medical allowance				975,000	856,000	1,065,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				957,000	865,000	1,068,000
A0122Y	Ad-hoc Relief Allowance 2017				1,333,000	1,194,000	1,470,000
A01239	Special allowance				5,527,000	4,971,000	5,528,000
A0123G	Ad-hoc Relief Allowance-2018				1,333,000	1,183,000	1,470,000
A0123P	Ad-hoc Relief Allowance 2019				1,397,000	1,233,000	1,512,000
A0123X	Ad-hoc Relief Allowance 2020				1,843,000	1,628,000	2,026,000
A0124F	Adhoc Relief Allowance -2021					1,141,000	1,470,000
A01250	Incentive Allowance				972,000		
A01252	Non Practicing Allowance				216,000	182,000	



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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A01270	Other				<u>2,921,000</u>	
001	Others				2,921,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,706,000</b></u>	<u><b>8,256,000</b></u>	<u><b>1,739,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
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	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>733,000</b></u>	<u><b>1,083,000</b></u>	<u><b>733,000</b></u>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>703,000</u>	<u>653,000</u>	<u>703,000</u>
001	Hot and Cold Weather Charges				653,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			702,000		702,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>496,000</b></u>	<u><b>496,000</b></u>	<u><b>529,000</b></u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	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>330,000</u>	<u>330,000</u>	<u>363,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	330,000	363,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>452,000</b></u>	<u><b>6,652,000</b></u>	<u><b>452,000</b></u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
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>1,000</u>	<u>6,001,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	6,001,000	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>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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>305,000</b></u>	<u><b>305,000</b></u>	<u><b>333,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>275,000</b></u>	<u><b>275,000</b></u>	<u><b>303,000</b></u>
A13001	Transport			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Transport			275,000	275,000	303,000
<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	15,000
<b>Civil Hospital Aliabad Juglote Gilgit</b>				<b>33,855,000</b>	<b>40,342,000</b>	<b>37,773,000</b>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Jagir Basin Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>60,224,000</u></b>	<b><u>60,326,000</u></b>	<b><u>69,457,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>72</b>	<b>96</b>	<b><u>33,069,000</u></b>	<b><u>20,869,000</u></b>	<b><u>27,610,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>25</b>	<b><u>8,995,000</u></b>	<b><u>10,568,000</u></b>	<b><u>12,997,000</u></b>
A01101	Total Basic Pay		14	25	<u>8,889,000</u>	<u>9,621,000</u>	<u>11,959,000</u>
A057	APMO (BPS-19)		1	1	712,000		732,000
M032	Medical Superintendent (BPS-19)		1	1	712,000		732,000
A056	Anesthetist (BPS-18)		1	1	772,000		791,000
C050	Child Specialist (BPS-18)		1	1	514,000		514,000
G025	Gynecologist (BPS-18)		1	1	514,000		514,000
M031	Medical Specialist (BPS-18)		1	1	514,000		514,000
P020	Pathologist (BPS-18)		1	1	514,000		514,000
S055	Senior Dental Officer (BPS-18)		1	1	898,000		791,000
S064	Senior Medical Officer (BPS-18)		2	2	1,002,000		1,196,000
S162	Surgical Specialist (BPS-18)		1	1	531,000		541,000
C009	Casualty Medical Officer (BPS-17)		1	1	425,000		454,000
C147	Clinical Psychologist (BPS-17)			1			364,000
D032	Dental Surgeon (BPS-17)			1			364,000
G031	GDMO (BPS-17)			2			728,000
L021	Lady Medical Officer (BPS-17)		1	1	960,000		791,000
S147	Superintendent (BPS-17)		1	1	821,000		831,000
G009	General Nurse (BPS-16)			7			1,588,000
A01103	Special pay				106,000	947,000	1,038,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>58</b>	<b>71</b>	<b><u>24,074,000</u></b>	<b><u>10,301,000</u></b>	<b><u>14,613,000</u></b>
A01151	Total Pay of Other Staff		58	71	<u>15,610,000</u>	<u>9,300,000</u>	<u>12,856,000</u>
A009	Accountant (BPS-16)		1	1	462,000		469,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Jagir Basin Gilgit</b>						
N042	Nurse (BPS-14)		1	1	250,000		345,000
S200	Senior Medical Technician (Chief Dispensar/Ward Ma (BPS-14)		1	1	250,000		345,000
U019	Upper Division Clerk (BPS-14)		1	1	571,000		536,000
M026	MCH Technician (BPS-12)		1	1	230,000		236,000
M034	Medical Technician (BPS-12)		1	1	230,000		236,000
E033	ECG Technician (BPS-09)			1			171,000
J013	Junior Dental Technician (BPS-09)		2	3	389,000		501,000
J015	Junior Immunization Technician (BPS-09)		1	2	230,000		366,000
J018	Junior Medical Technician (BPS-09)		5	6	1,231,000		136,000
J021	Junior Pathology Technician (BPS-09)		1	1	828,000		287,000
J022	Junior Pharmacy Technician (BPS-09)		2	2	360,000		360,000
J026	Junior Radiology Technician (BPS-09)			1			141,000
J028	Junior Surgical Technician (BPS-09)		4	4	996,000		1,250,000
J038	Junior MCH Technician (BPS-09)		2	2	831,000		1,032,000
J046	Junior Anesthesia Technician (BPS-09)		1	1	230,000		270,000
J052	Junior Cardiology Technician (BPS-09)			1			141,000
J055	Junior Pathology Technician (Blood Transfusion) (BPS-09)		1	1	230,000		230,000
J056	Junior Radiology Technician (X-Ray Tech) (BPS-09)		2	3	530,000		630,000
J060	Junior MCH Technician (LHV) (BPS-09)		2	2	620,000		630,000
L019	Lady Health Visitor (BPS-09)			2			282,000
L044	Lady Health Visitor (LHV) (BPS-09)			2			250,000
E004	Electrician (BPS-05)		1	1	276,000		141,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Jagir Basin Gilgit</b>						
P044	Plumber	(BPS-05)	1	1	120,000		136,000
D159	Driver	(BPS-04)	1	1	327,000		146,000
C110	Cook	(BPS-03)	1	1	243,000		146,000
A174	Aya	(BPS-02)		2			223,000
D006	Dai	(BPS-02)	2	2	544,000		328,000
D096	Dhobi	(BPS-02)	1	1	243,000		127,000
D117	Dishwasher	(BPS-02)	1	1	243,000		129,000
G006	Gardener	(BPS-02)	1	1	243,000		136,000
W048	Ward Aya	(BPS-02)	3	3	777,000		436,000
C053	Chowkidar	(BPS-01)	2	2	515,000		301,000
G028	Grade-I Multipurpose	(BPS-01)	3	3	737,000		371,000
N006	Naib Qasid	(BPS-01)	1	1	237,000		127,000
S167	Sweeper	(BPS-01)	6	6	1,454,000		684,000
W007	Ward Servant	(BPS-01)	5	5	1,183,000		581,000
A01153	Special pay				8,464,000	1,001,000	1,757,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>27,155,000</u></b>	<b><u>39,457,000</u></b>	<b><u>41,847,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>27,155,000</u></b>	<b><u>37,544,000</u></b>	<b><u>40,197,000</u></b>
A01202	House rent Allowance				2,499,000	2,751,000	3,397,000
A01203	Conveyance allowance				2,205,000	2,069,000	3,446,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01211	Hill allowance				89,000	65,000	107,000
A01217	Medical allowance				1,494,000	1,521,000	1,963,000
A01224	Entertainment allowance				6,000	15,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				1,393,000	1,341,000	1,830,000
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,805,000	1,874,000	2,344,000
A01238	Charge allowance					44,000	
A01239	Special allowance				8,209,000	7,804,000	8,615,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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 Hospital Jagir Basin Gilgit</b>					
A0123G	Ad-hoc Relief Allowance-2018			1,805,000	1,892,000	2,344,000
A0123P	Ad-hoc Relief Allowance 2019			1,512,000	1,651,000	2,053,000
A0123X	Ad-hoc Relief Allowance 2020			2,240,000	2,397,000	2,977,000
A0124C	Disparity Reduction Allowance				18,000	
A0124F	Adhoc Relief Allowance -2021				1,747,000	2,344,000
A01250	Incentive Allowance			2,700,000	1,212,000	8,064,000
A01252	Non Practicing Allowance			744,000	594,000	696,000
A01254	Anesthesia Allowance			450,000		
A01270	Other				<u>10,514,000</u>	
001	Others				10,514,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>1,913,000</b></u>	<u><b>1,650,000</b></u>
A01274	Medical charges				263,000	
A01277	Contingent paid staff				<u>1,650,000</u>	<u>1,650,000</u>
001	Contingent Paid Staff				1,650,000	1,650,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,467,000</b></u>	<u><b>24,228,000</b></u>	<u><b>3,572,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>105,000</b></u>	<u><b>34,000</b></u>	<u><b>105,000</b></u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>29,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	29,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>777,000</b></u>	<u><b>2,225,000</b></u>	<u><b>777,000</b></u>
A03301	Gas			<u>1,000</u>	<u>701,000</u>	<u>1,000</u>
001	Gas				701,000	
002	Heating Charges for Wards			1,000		1,000
A03303	Electricity			<u>300,000</u>	<u>29,000</u>	<u>300,000</u>
001	Electricity			300,000	29,000	300,000
A03304	Hot and cold weather charges			<u>475,000</u>	<u>1,094,000</u>	<u>475,000</u>
001	Hot and Cold Weather Charges				1,094,000	
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

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Hospital Jagir Basin Gilgit</b>					
<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	Sworage Charges/Waste Charges			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,567,000</u></b>	<b><u>1,767,000</u></b>	<b><u>1,672,000</u></b>
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	522,000	522,000
A03807	P.O.L Charges A.planes			<u>1,045,000</u>	<u>1,245,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,045,000	1,245,000	1,150,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,017,000</u></b>	<b><u>20,201,000</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>17,702,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	17,702,000	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	Ordnance Store			1,000	701,000	1,000
A03970	Others			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Others			333,000	333,000	333,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>785,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	785,000	1,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<b><u>1,498,000</u></b>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<b><u>40,000</u></b>	

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Hospital Jagir Basin Gilgit</b>					
A09408	Generic Consumables				<u>40,000</u>	
001	Generic Consumables				40,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>600,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>600,000</u>	
001	Purchase of Plant & Machinery				600,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>858,000</b></u>	
A09701	Purchase of Furniture and Fixture				858,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>932,000</b></u>	<u><b>1,631,000</b></u>	<u><b>1,005,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>731,000</b></u>	<u><b>731,000</b></u>	<u><b>804,000</b></u>
A13001	Transport			<u>731,000</u>	<u>731,000</u>	<u>804,000</u>
001	Transport			731,000	731,000	804,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>101,000</b></u>	<u><b>100,000</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>
002	Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000
<b>A132</b>	<b>TOTAL FURNITURE AND 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 STRUCTURE</b>				<u><b>700,000</b></u>	



[illegible]

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Muhammad Abad Danyore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>1,328,000</u></b>	<b><u>4,692,000</u></b>	<b><u>30,353,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1</b>	<b>52</b>	<b><u>554,000</u></b>	<b><u>1,005,000</u></b>	<b><u>18,445,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>23</b>	<b><u>554,000</u></b>	<b><u>633,000</u></b>	<b><u>13,206,000</u></b>
A01101	Total Basic Pay		1	23	<u>494,000</u>	<u>570,000</u>	<u>12,402,000</u>
A057	APMO (BPS-19)			1			950,000
A056	Anesthetist (BPS-18)			1			920,000
M032	Medical Superintendent (BPS-18)			1			460,000
S064	Senior Medical Officer (BPS-18)	1		3	494,000		2,520,000
S162	Surgical Specialist (BPS-18)			1			920,000
C009	Casualty Medical Officer (BPS-17)			1			364,000
D031	Dental Officer (BPS-17)			1			750,000
G026	GD Medical Officer (Male) (BPS-17)			1			364,000
G027	GD Medical Officer (Female) (BPS-17)			1			364,000
G031	GDMO (BPS-17)			2			728,000
L021	Lady Medical Officer (BPS-17)			1			750,000
M030	Medical Officer (BPS-17)			1			750,000
S147	Superintendent (BPS-17)			1			700,000
G009	General Nurse (BPS-16)			6			1,362,000
N042	Nurse (BPS-16)			1			500,000
A01103	Special pay				60,000	63,000	804,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b>29</b>		<b><u>372,000</u></b>	<b><u>5,239,000</u></b>
A01151	Total Pay of Other Staff			29		<u>334,000</u>	<u>4,679,000</u>
A009	Accountant (BPS-16)			1			450,000
M034	Medical Technician (BPS-12)			1			250,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Muhammad Abad Danyore</b>						
S190	Surgical Technician	(BPS-12)		1			160,000
L093	Lower Division Clerk	(BPS-11)		1			230,000
J018	Junior Medical Technician	(BPS-09)		3			450,000
J021	Junior Pathology Technician	(BPS-09)		2			331,000
J022	Junior Pharmacy Technician	(BPS-09)		1			190,000
J026	Junior Radiology Technician	(BPS-09)		1			190,000
J028	Junior Surgical Technician	(BPS-09)		2			345,000
J038	Junior MCH Technician	(BPS-09)		1			190,000
J046	Junior Anesthesia Technician	(BPS-09)		1			141,000
J052	Junior Cardiology Technician	(BPS-09)		1			141,000
L019	Lady Health Visitor	(BPS-09)		1			141,000
L044	Lady Health Visitor (LHV)	(BPS-09)		1			200,000
D159	Driver	(BPS-05)		1			150,000
D006	Dai	(BPS-02)		1			130,000
C053	Chowkidar	(BPS-01)		2			250,000
G001	G-1 Multipurpose	(BPS-01)		1			130,000
S167	Sweeper	(BPS-01)		4			360,000
W007	Ward Servant	(BPS-01)		2			250,000
A01153	Special pay					38,000	560,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>774,000</u></b>	<b><u>3,687,000</u></b>	<b><u>11,908,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>626,000</u></b>	<b><u>1,847,000</u></b>	<b><u>9,920,000</u></b>
A01202	House rent Allowance				105,000	144,000	1,670,000
A01203	Conveyance allowance				60,000	101,000	1,316,000
A0120D	Integrated Allowance						4,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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 Hospital Muhammad Abad Danyore</b>					
A01211	Hill allowance			1,000	2,000	8,000
A01217	Medical allowance			29,000	60,000	555,000
A0122M	Ad-hoc Relief Allowance-2016			38,000	70,000	637,000
A0122Y	Ad-hoc Relief Allowance 2017			38,000	91,000	710,000
A01239	Special allowance			240,000	380,000	2,150,000
A0123G	Ad-hoc Relief Allowance-2018			46,000	91,000	791,000
A0123P	Ad-hoc Relief Allowance 2019			23,000	69,000	412,000
A0123X	Ad-hoc Relief Allowance 2020			46,000	108,000	902,000
A0124F	Adhoc Relief Allowance -2021					765,000
A01252	Non Practicing Allowance				12,000	
A01270	Other				<u>719,000</u>	
001	Others				719,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>148,000</b></u>	<u><b>1,840,000</b></u>	<u><b>1,988,000</b></u>
A01277	Contingent paid staff			<u>148,000</u>	<u>1,840,000</u>	<u>1,988,000</u>
001	Contingent Paid Staff			148,000	1,840,000	1,988,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>9,364,000</b></u>	<u><b>37,643,000</b></u>	<u><b>9,544,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>155,000</b></u>	<u><b>57,000</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>52,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	52,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>3,689,000</b></u>	<u><b>2,880,000</b></u>	<u><b>3,689,000</b></u>
A03301	Gas				<u>700,000</u>	
001	Gas				700,000	
A03302	Water			500,000	500,000	500,000
A03303	Electricity			<u>950,000</u>	<u>268,000</u>	<u>950,000</u>
001	Electricity			950,000	268,000	950,000
A03304	Hot and cold weather charges			<u>2,238,000</u>	<u>961,000</u>	<u>2,238,000</u>
001	Hot and Cold Weather Charges				961,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			2,237,000		2,237,000
A03305	POL for Generator			<u>1,000</u>	<u>451,000</u>	<u>1,000</u>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Hospital Muhammad Abad Danyore</b>					
001	POL for Generator				451,000	
003	POL for Generator (MRI + CT Scan)			1,000		1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>101,000</u></b>	<b><u>1,000</u></b>
A03412	Swelage Charges/Waste Charges			1,000	101,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,802,000</u></b>	<b><u>3,300,000</u></b>	<b><u>2,982,000</u></b>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Travelling Allowance			1,000,000	1,000,000	1,000,000
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>1,800,000</u>	<u>2,300,000</u>	<u>1,980,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	2,300,000	1,980,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,717,000</u></b>	<b><u>31,305,000</u></b>	<b><u>2,717,000</u></b>
A03901	Stationery			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Stationery			600,000	600,000	600,000
A03902	Printing and publication			1,500,000	1,500,000	1,500,000
A03905	Newspapers periodicals and books			<u>12,000</u>		<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000		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>25,503,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	25,503,000	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>1,201,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	1,201,000	1,000
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others			500,000	500,000	500,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,901,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	1,901,000	1,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Hospital Muhammad Abad Danyore</b>					
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>100,000</u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<u>100,000</u>	
A09408	Generic Consumables				<u>100,000</u>	
001	Generic Consumables				100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,001,000</u>	<u>1,301,000</u>	<u>1,081,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Transport			800,000	800,000	880,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>101,000</u>	<u>101,000</u>	<u>101,000</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 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	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>300,000</u>	
A13370	Others				<u>300,000</u>	
001	Others - Repair and Maintenance of Building & Structures				300,000	

[illegible]

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>120,377,000</u></b>	<b><u>144,382,000</u></b>	<b><u>171,679,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>139</u></b>	<b><u>218</u></b>	<b><u>50,009,000</u></b>	<b><u>45,152,000</u></b>	<b><u>80,729,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>35</u></b>	<b><u>84</u></b>	<b><u>26,828,000</u></b>	<b><u>24,169,000</u></b>	<b><u>45,127,000</u></b>
A01101	Total Basic Pay		<u>35</u>	<u>84</u>	<u>24,425,000</u>	<u>21,671,000</u>	<u>41,624,000</u>
C022	Chief Consultant (BPS-20)		1	1	1,587,000		1,640,000
A028	Additional Principal Medical Officer (BPS-19)		2	2	2,080,000		2,472,000
C096	Consultant Gynecologist (BPS-19)		1	1	1,003,000		1,276,000
C104	Consultant Pediatric (BPS-19)		1	1	1,003,000		1,194,000
M032	Medical Superintendent (BPS-19)		1	1	967,000		1,114,000
S038	Senior Consultant (BPS-19)		1	1	770,000		744,000
S039	Senior Consultant (ENT) (BPS-19)		1	1	460,000		567,000
S185	Senior Anesthetist (BPS-19)		1	1	1,077,000		457,000
A056	Anesthetist (BPS-18)			1			460,000
C050	Child Specialist (BPS-18)			1			460,000
C091	Consultant Anesthesia (BPS-18)		1	1	495,000		853,000
C096	Consultant Gynecologist (BPS-18)		1	1	598,000		706,000
C097	Consultant Medicine (BPS-18)		1	1	598,000		706,000
C100	Consultant Orthopaedic/Spine Surgery (BPS-18)		1	1	770,000		671,000
C102	Consultant Paeds (BPS-18)		2	2	1,004,000		1,315,000
C107	Consultant Surgery (BPS-18)		1	1	1,077,000		936,000
C133	Consultant Nephrologist (BPS-18)		1	1	770,000		929,000
C134	Consultant Neuro Surgery (BPS-18)		1	1	770,000		602,000
C146	Critical Care Specialist (BPS-18)			1			460,000
D066	Deputy Medical Superintendent (BPS-18)		1		460,000		
D204	Dermatologist (BPS-18)			1			460,000



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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
E028	Eye Specialist	(BPS-18)		1			460,000
E031	ENT Specialist	(BPS-18)		1			460,000
G025	Gynecologist	(BPS-18)		1			460,000
M031	Medical Specialist	(BPS-18)		1			460,000
N058	Neurosurgeon	(BPS-18)		1			460,000
N059	Nephrologist	(BPS-18)		1			460,000
P087	Pediatric Surgeon	(BPS-18)		1			460,000
S055	Senior Dental Officer	(BPS-18)	1	1	770,000		360,000
S064	Senior Medical Officer	(BPS-18)	1	1	770,000		536,000
S162	Surgical Specialist	(BPS-18)		1			460,000
U023	Urologist	(BPS-18)		1			460,000
C009	Casualty Medical Officer	(BPS-17)		1			364,000
C035	Chief MCH Technician	(BPS-17)	1		460,000		
C036	Chief Medical Technician	(BPS-17)	1		460,000		
C144	Cardiology Technologist	(BPS-17)	1	1	460,000		678,000
C147	Clinical Psychologist	(BPS-17)		1			364,000
D031	Dental Officer	(BPS-17)		2			728,000
G031	GDMO	(BPS-17)		10			3,644,000
G032	GD Medical Officer	(BPS-17)		1			364,000
H015	Head Nurse	(BPS-17)		1			530,000
H053	Hospital Dietitian	(BPS-17)		1			530,000
L021	Lady Medical Officer	(BPS-17)	4	8	2,392,000		2,716,000
M030	Medical Officer	(BPS-17)	2	3	1,045,000		1,292,000
M036	Medical Technologist	(BPS-17)	1	1	460,000		610,000
P085	Pathology Technologist	(BPS-17)		1			364,000
P089	Physiotherapist	(BPS-17)		1			364,000
C016	Charge Nurse	(BPS-16)		1			550,000
C035	Chief MCH Technician	(BPS-16)		1			476,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
C036	Chief Medical Technician (BPS-16)			1			678,000
C039	Chief Pathology Technician (BPS-16)			1			227,000
C049	Chief X-Ray Technician (BPS-16)	2	2		974,000		974,000
G009	General Nurse (BPS-16)			12			2,723,000
L011	Lab. Technologist (BPS-16)	1	1		547,000		390,000
N042	Nurse (BPS-16)	1			598,000		
A01102	Personal pay				276,000	357,000	325,000
A01103	Special pay				2,127,000	2,141,000	3,178,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>104</b>	<b>134</b>		<b><u>23,181,000</u></b>	<b><u>20,983,000</u></b>	<b><u>35,602,000</u></b>
A01151	Total Pay of Other Staff	<b>104</b>	<b>134</b>		<b><u>21,415,000</u></b>	<b><u>18,897,000</u></b>	<b><u>33,045,000</u></b>
C016	Charge Nurse (BPS-14)	1	2		182,000		527,000
C026	Chief Dispenser/Ward Master (BPS-14)	1	1		477,000		345,000
F046	Female Nurse OT (BPS-14)	1	1		182,000		516,000
L011	Lab. Technologist (BPS-14)	1	1		182,000		470,000
S056	Senior Dental Technician (BPS-14)			1			182,000
S065	Senior Medical Technician (BPS-14)	1	1		435,000		220,000
S186	Senior Radiology Technician (BPS-14)	1	2		351,000		605,000
S187	Senior Pathology Technician (BPS-14)	1	2		491,000		746,000
S188	Senior Opthomology Technician (BPS-14)	1	1		280,000		220,000
S189	Senior Surgical Technician (BPS-14)	1	1		435,000		501,000
S205	Senior Cardiology Technician (BPS-14)			1			182,000
S212	Senior Dental Technician Hygienist (BPS-14)			1			182,000
U019	Upper Division Clerk (BPS-14)	1	1		435,000		418,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>						
C077	Computer Operator	(BPS-12)	1	1	380,000		2,340,000
D099	Dialysis Technician	(BPS-12)	1	1	351,000		220,000
M026	MCH Technician	(BPS-12)	4	5	1,286,000		599,000
M034	Medical Technician	(BPS-12)	1	1	351,000		442,000
P019	Pathiology Technician	(BPS-12)	1	1	351,000		3,030,000
P030	Pharmacy Technician	(BPS-12)		1			160,000
R004	Radiology Technician	(BPS-12)	1	1	351,000		368,000
S190	Surgical Technician	(BPS-12)	1	1	351,000		442,000
L093	Lower Division Clerk	(BPS-11)	2	2	389,000		695,000
B022	Bio Medical Technician	(BPS-09)	1	1	193,000		226,000
B025	Blood Transfusion Technician	(BPS-09)		1			350,000
E030	Electro Medical Technician	(BPS-09)	1	2	193,000		342,000
I029	ICU Technician	(BPS-09)		2			282,000
J018	Junior Medical Technician	(BPS-09)	18	19	3,077,000		3,955,000
J021	Junior Pathology Technician	(BPS-09)	1	1	223,000		413,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2	330,000		416,000
J023	Junior Radiogy Technician	(BPS-09)	3	3	685,000		918,000
J045	Junior Opthomology Technician	(BPS-09)	1	1	273,000		273,000
J048	Junior ECG Technician	(BPS-09)	1	1	273,000		273,000
J052	Junior Cardiology Technician	(BPS-09)		1			141,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	1	1	200,000		273,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	689,000		453,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	2	3	685,000		661,000
L019	Lady Health Visitor	(BPS-09)		1			141,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		6			847,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)		1			141,000
O012	OT Technician	(BPS-09)	1	1	404,000		420,000
S190	Surgical Technician	(BPS-09)		1			141,000
D159	Driver	(BPS-05)		1			350,000
E004	Electrician	(BPS-05)	2	2	330,000		301,000
P044	Plumber	(BPS-05)	1	1	141,000		172,000
S030	Security Guard	(BPS-05)	3	3	551,000		661,000
A178	Autoclave Operator	(BPS-04)		1			350,000
D159	Driver	(BPS-04)	2	2	351,000		388,000
A174	Aya	(BPS-02)		3			335,000
C116	Cook/Ward Aya/Dhobi/Dai/Gardner	(BPS-02)	8	8	2,582,000		1,760,000
A174	Aya	(BPS-01)	2	2	120,000		296,000
C053	Chowkidar	(BPS-01)	2	2	120,000		296,000
G022	Grad-I Multipurpose	(BPS-01)	1	1	141,000		148,000
N006	Naib Qasid	(BPS-01)	2	2	248,000		296,000
S030	Security Guard	(BPS-01)	3	3	351,000		444,000
S167	Sweeper	(BPS-01)	6	6	864,000		1,137,000
S170	Sweeper (M/F)/Chowkidar/Ward	(BPS-01)	11	11	1,008,000		1,320,000
W007	Ward Servant	(BPS-01)	5	6	123,000		715,000
A01152	Personal pay				65,000		65,000
A01153	Special pay				1,701,000	2,086,000	2,492,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>70,368,000</u></b>	<b><u>99,230,000</u></b>	<b><u>90,950,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>61,526,000</u></b>	<b><u>86,322,000</u></b>	<b><u>79,190,000</u></b>
A01201	Senior post Allowance				30,000	15,000	30,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A01202	House rent Allowance			6,245,000	6,075,000	10,455,000
A01203	Conveyance allowance			4,439,000	4,384,000	7,872,000
A01207	Washing Allowance				2,000	
A01208	Dress Allowance			200,000	20,000	300,000
A0120D	Integrated Allowance			245,000	56,000	244,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				310,000	
A01211	Hill allowance			130,000	118,000	154,000
A01217	Medical allowance			2,900,000	2,740,000	4,175,000
A01224	Entertainment allowance			50,000	40,000	252,000
A01226	Computer allowance			54,000		180,000
A01228	Orderly allowance			168,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			2,905,000	2,840,000	4,806,000
A0122N	Special Conveyance Allowance to Disbald Employees				34,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,625,000	4,095,000	6,257,000
A01236	Deputation allowance				159,000	
A01239	Special allowance			17,592,000	17,125,000	17,824,000
A0123G	Ad-hoc Relief Allowance-2018			4,625,000	4,095,000	6,257,000
A0123P	Ad-hoc Relief Allowance 2019			3,571,000	3,536,000	5,058,000
A0123X	Ad-hoc Relief Allowance 2020			5,227,000	5,125,000	7,668,000
A0124F	Adhoc Relief Allowance -2021				3,825,000	5,573,000
A01250	Incentive Allowance			6,840,000		171,000
A01252	Non Practicing Allowance			1,440,000	1,264,000	1,464,000
A01254	Anesthesia Allowance			240,000	240,000	240,000
A01270	Other				<u>30,014,000</u>	
001	Others				30,014,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>8,842,000</u></b>	<b><u>12,908,000</u></b>	<b><u>11,760,000</u></b>
A01274	Medical charges				1,125,000	
A01277	Contingent paid staff			<u>8,842,000</u>	<u>11,783,000</u>	<u>11,760,000</u>
001	Contingent Paid Staff			8,842,000	11,783,000	11,760,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,986,000</u></b>	<b><u>69,641,000</u></b>	<b><u>7,174,000</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

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
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	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>3,359,000</b></u>	<u><b>11,817,000</b></u>	<u><b>3,359,000</b></u>
A03301	Gas				<u>3,000,000</u>	
001	Gas				3,000,000	
A03303	Electricity			<u>300,000</u>	<u>5,958,000</u>	<u>300,000</u>
001	Electricity			300,000	5,958,000	300,000
A03304	Hot and cold weather charges			<u>3,059,000</u>	<u>2,459,000</u>	<u>3,059,000</u>
001	Hot and Cold Weather Charges				2,459,000	
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>400,000</u>	
001	POL for Generator				400,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>51,000</b></u>	<u><b>350,000</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	Sworage Charges/Waste Charges			1,000	300,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,301,000</b></u>	<u><b>2,449,000</b></u>	<u><b>2,489,000</b></u>
A03805	Travelling allowance			<u>418,000</u>	<u>368,000</u>	<u>418,000</u>
001	Travelling Allowance			418,000	368,000	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>1,881,000</u>	<u>2,081,000</u>	<u>2,069,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,881,000	2,081,000	2,069,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,060,000</b></u>	<u><b>54,810,000</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	380,000
A03902	Printing and publication			250,000	550,000	250,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>1,010,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	1,010,000	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>39,903,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	39,903,000	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>380,000</u>	<u>1,730,000</u>	<u>380,000</u>
001	Others			380,000	1,730,000	380,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>10,001,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	10,001,000	1,000
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>37,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>37,000</b></u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				37,000	
<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>2,200,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>2,200,000</u>	
001	Purchase of Plant & Machinery				2,200,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>650,000</b></u>	
A09701	Purchase of Furniture and Fixture				650,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,247,000</b></u>	<u><b>4,445,000</b></u>	<u><b>1,432,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,097,000</b></u>	<u><b>1,897,000</b></u>	<u><b>1,207,000</b></u>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
A13001	Transport			<u>1,097,000</u>	<u>1,897,000</u>	<u>1,207,000</u>
001	Transport			1,097,000	1,897,000	1,207,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>75,000</b></u>	<u><b>1,573,000</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>1,498,000</u>	
001	Medical and Laboratory Equipments				1,498,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>75,000</b></u>	<u><b>75,000</b></u>	<u><b>150,000</b></u>
A13201	Furniture and Fixtures			<u>75,000</u>	<u>75,000</u>	<u>150,000</u>
001	Furniture and Fixture			75,000	75,000	150,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>900,000</b></u>	
A13370	Others				<u>900,000</u>	
001	Others - Repair and Maintenance of Building & Structures				900,000	
<b>City Hospital Gilgit</b>				<b>128,610,000</b>	<b>221,355,000</b>	<b>180,285,000</b>



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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>GL1754</b>	<b>Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>6,144,000</u></b>	<b><u>6,816,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1</b>		<b><u>289,000</u></b>	<b><u>1,000,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>		<b><u>289,000</u></b>	<b><u>1,000,000</u></b>
A01101	Total Basic Pay		1		<u>261,000</u>	<u>950,000</u>
D066	Deputy Medical Superintendent (BPS-18)		1			950,000
A01103	Special pay				28,000	50,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,855,000</u></b>	<b><u>5,816,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>584,000</u></b>	<b><u>416,000</u></b>
A01202	House rent Allowance				47,000	50,000
A01203	Conveyance allowance				35,000	60,000
A01211	Hill allowance					1,000
A01217	Medical allowance				13,000	20,000
A0122M	Ad-hoc Relief Allowance-2016				18,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				27,000	30,000
A01239	Special allowance				112,000	100,000
A0123G	Ad-hoc Relief Allowance-2018				27,000	30,000
A0123P	Ad-hoc Relief Allowance 2019				14,000	30,000
A0123X	Ad-hoc Relief Allowance 2020				27,000	30,000
A0124F	Adhoc Relief Allowance -2021				27,000	30,000
A01252	Non Practicing Allowance				28,000	10,000
A01270	Other				<u>209,000</u>	
001	Others				209,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>5,271,000</u></b>	<b><u>5,400,000</u></b>
A01277	Contingent paid staff				<u>5,271,000</u>	<u>5,400,000</u>
001	Contingent Paid Staff				5,271,000	5,400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>22,738,000</u></b>	<b><u>4,156,000</u></b>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>GL1754</b>	<b>Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>100,000</u></b>	<b><u>215,000</u></b>
A03201	Postage and telegraph					15,000
A03202	Telephone and trunk call				<u>100,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				100,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>2,516,000</u></b>	<b><u>1,801,000</u></b>
A03301	Gas				<u>400,000</u>	
001	Gas				400,000	
A03303	Electricity				<u>1,816,000</u>	<u>300,000</u>
001	Electricity				1,816,000	300,000
A03304	Hot and cold weather charges					<u>1,501,000</u>
002	Heating Charges for Wards					1,000
003	Gilgit-Baltistan Weather Charges					1,500,000
A03305	POL for Generator				<u>300,000</u>	
001	POL for Generator				300,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>699,000</u></b>	<b><u>50,000</u></b>
A03402	Rent for office building					<u>50,000</u>
001	Rent for Office Building					50,000
A03412	Sworage Charges/Waste Charges				699,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>612,000</u></b>	<b><u>1,620,000</u></b>
A03805	Travelling allowance				<u>124,000</u>	<u>300,000</u>
001	Travelling Allowance				124,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>488,000</u>	<u>1,320,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				488,000	1,320,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>18,811,000</u></b>	<b><u>470,000</u></b>
A03901	Stationery				<u>200,000</u>	<u>150,000</u>
001	Stationery				200,000	150,000
A03902	Printing and publication				50,000	150,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>GL1754</b>	<b>Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit</b>					
A03905	Newspapers periodicals and books					<u>10,000</u>
001	Newspapers, Periodicals and Books					10,000
A03906	Uniforms and protective clothing					<u>35,000</u>
001	Uniforms and Protective Clothing					35,000
A03927	Purchase of drug and medicines				<u>13,850,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines				13,850,000	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>1,099,000</u>	<u>1,000</u>
001	Ordinance Store				1,099,000	1,000
A03970	Others				<u>300,000</u>	<u>120,000</u>
001	Others				300,000	120,000
A03972	Expenditure on Diet of Patients				<u>3,312,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients				3,312,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<u><b>50,000</b></u>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u><b>50,000</b></u>	
A06301	Entertainments & Gifts				<u>50,000</u>	
001	Entertainments & Gifts				50,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>2,296,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>1,296,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>1,296,000</u>	
001	Purchase of Plant & Machinery				1,296,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>1,000,000</b></u>	
A09701	Purchase of Furniture and Fixture				1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>1,468,000</b></u>	<u><b>955,000</b></u>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>GL1754</b>	<b>Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>800,000</b></u>	<u><b>880,000</b></u>
A13001	Transport				<u>800,000</u>	<u>880,000</u>
001	Transport				800,000	880,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>75,000</b></u>
A13101	Machinery and Equipment					<u>75,000</u>
001	Machinery and Equipment					75,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>668,000</b></u>	
A13370	Others				<u>668,000</u>	
001	Others - Repair and Maintenance of Building & Structures				668,000	
<b>Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit</b>					<b>32,696,000</b>	<b>11,927,000</b>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>104,704,000</u></b>	<b><u>91,431,000</u></b>	<b><u>135,126,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>129</u></b>	<b><u>193</u></b>	<b><u>40,497,000</u></b>	<b><u>34,838,000</u></b>	<b><u>64,366,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>27</u></b>	<b><u>68</u></b>	<b><u>19,890,000</u></b>	<b><u>13,542,000</u></b>	<b><u>36,872,000</u></b>
A01101	Total Basic Pay		<u>27</u>	<u>68</u>	<u>18,404,000</u>	<u>12,234,000</u>	<u>34,574,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1	1,131,000		1,168,000
M032	Medical Superintendent (BPS-19)		1	1	1,168,000		912,000
S038	Senior Consultant (BPS-19)		2	2	1,897,000		1,933,000
C050	Child Specialist (BPS-18)			1			460,000
C091	Consultant Anesthesia (BPS-18)		1	1	489,000		536,000
C102	Consultant Paeds (BPS-18)		1	1	406,000		582,000
C103	Consultant Pathologist (BPS-18)		1	1	512,000		406,000
C106	Consultant Radiologist (BPS-18)		1	1	406,000		406,000
C107	Consultant Surgery (BPS-18)		1	1	433,000		433,000
C146	Critical Care Specialist (BPS-18)			1			460,000
E028	Eye Specialist (BPS-18)			1			460,000
G025	Gynecologist (BPS-18)			1			460,000
M031	Medical Specialist (BPS-18)			1			460,000
P088	Psychiatrists (BPS-18)			1			460,000
R002	Radiologist (BPS-18)			1			460,000
S055	Senior Dental Officer (BPS-18)		1	1	406,000		406,000
S064	Senior Medical Officer (BPS-18)		4	4	2,186,000		2,552,000
S162	Surgical Specialist (BPS-18)			1			460,000
C009	Casualty Medical Officer (BPS-17)		1	2	515,000		1,239,000
C147	Clinical Psychologist (BPS-17)			1			364,000
D031	Dental Officer (BPS-17)		1	2	544,000		1,114,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Ghanche</b>						
D032	Dental Surgeon	(BPS-17)		1			364,000
G031	GDMO	(BPS-17)		10			3,644,000
L021	Lady Medical Officer	(BPS-17)	2	5	1,273,000		2,349,000
M030	Medical Officer	(BPS-17)	3	6	2,498,000		3,349,000
M036	Medical Technologist	(BPS-17)	1	1	709,000		900,000
P029	Pharmacist	(BPS-17)	1	1	709,000		850,000
P085	Pathology Technologist	(BPS-17)	1	1	1,253,000		1,650,000
P089	Physiotherapist	(BPS-17)		1			364,000
S147	Superintendent	(BPS-17)	1	1	627,000		850,000
S206	Surgical Technologist	(BPS-17)	1	1	627,000		827,000
C036	Chief Medical Technician	(BPS-16)	1	1	615,000		850,000
G009	General Nurse	(BPS-16)		11			2,496,000
N042	Nurse	(BPS-16)		1			350,000
A01103	Special pay				1,486,000	1,308,000	2,298,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>102</b>	<b>125</b>	<b>20,607,000</b>	<b>21,296,000</b>	<b>27,494,000</b>
A01151	Total Pay of Other Staff		102	125	18,185,000	19,166,000	25,005,000
A009	Accountant	(BPS-16)	1	1	250,000		564,000
C016	Charge Nurse	(BPS-16)	2	2	458,000		509,000
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	1	200,000		345,000
C016	Charge Nurse	(BPS-14)		2			364,000
S056	Senior Dental Technician	(BPS-14)		1			484,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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</b>						
	<b>Hospital Ghanche</b>						
S065	Senior Medical Technician	(BPS-14)		2			700,000
S186	Senior Radiology Technician	(BPS-14)		1			203,000
S189	Senior Surgical Technician	(BPS-14)		1			203,000
U019	Upper Division Clerk	(BPS-14)	2	2	400,000		519,000
M034	Medical Technician	(BPS-12)	3	3	520,000		981,000
P082	Pathology Technician	(BPS-12)	1	1	200,000		177,000
R004	Radiology Technician	(BPS-12)	1	1	200,000		523,000
S190	Surgical Technician	(BPS-12)	2	2	350,000		617,000
L093	Lower Division Clerk	(BPS-11)	2	2	492,000		384,000
E030	Electro Medical Technician	(BPS-09)		1			141,000
I029	ICU Technician	(BPS-09)		2			282,000
J013	Junior Dental Technician	(BPS-09)	2	4	389,000		836,000
J018	Junior Medical Technician	(BPS-09)	10	11	1,412,000		2,368,000
J021	Junior Pathology Technician	(BPS-09)	3	4	390,000		1,172,000
J022	Junior Pharmacy Technician	(BPS-09)	3	3	389,000		998,000
J026	Junior Radiology Technician	(BPS-09)	1	1	180,000		268,000
J028	Junior Surgical Technician	(BPS-09)	1	2	180,000		444,000
J038	Junior MCH Technician	(BPS-09)	2	2	282,000		814,000
J055	Junior Pathology Technician (Blood Transfusion)	(BPS-09)	1	1	150,000		250,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1	1	150,000		250,000
J060	Junior MCH Technician (LHV)	(BPS-09)	1	1	150,000		150,000
L019	Lady Health Visitor	(BPS-09)		2			282,000
L044	Lady Health Visitor (LHV)	(BPS-09)		1			150,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Ghanche</b>						
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		4			564,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)		1			141,000
S190	Surgical Technician	(BPS-09)		1			141,000
D159	Driver	(BPS-05)	1	1	143,000		186,000
S030	Security Guard	(BPS-05)	3	3	432,000		450,000
D164	Driver/Enginer Driver	(BPS-04)	3	3	571,000		428,000
C113	Cook/Dhobi/Dai	(BPS-03)	5	5	846,000		970,000
A174	Aya	(BPS-02)		2			223,000
C115	Cook/Dhobi/Dai/Electricia	(BPS-02)	11	11	1,974,000		1,612,000
W004	Ward Aya/Barber	(BPS-02)	3	3	539,000		570,000
G007	Gardner/Ward Servant/Khakroob/Naib	(BPS-01)	23	23	4,091,000		4,370,000
N019	Naib Qasid/Dish Washer/Ward Servant/ Sweeper	(BPS-01)	8	8	1,439,000		152,000
S167	Sweeper	(BPS-01)		1			110,000
W048	Ward Aya	(BPS-01)		1			110,000
A01152	Personal pay				34,000	41,000	
A01153	Special pay				2,388,000	2,089,000	2,489,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>64,207,000</u></b>	<b><u>56,593,000</u></b>	<b><u>70,760,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>60,729,000</u></b>	<b><u>55,704,000</u></b>	<b><u>66,440,000</u></b>
A01202	House rent Allowance				3,645,000	2,849,000	7,342,000
A01203	Conveyance allowance				4,179,000	3,317,000	7,128,000
A01207	Washing Allowance				38,000	26,000	38,000
A01208	Dress Allowance				38,000	23,000	38,000
A0120D	Integrated Allowance				15,000	44,000	29,000
A01211	Hill allowance				125,000	105,000	151,000
A01217	Medical allowance				2,619,000	2,180,000	3,775,000
A01224	Entertainment allowance				24,000	12,000	24,000



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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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 Hospital Ghanche</b>					
A0122M	Ad-hoc Relief Allowance-2016			2,713,000	2,224,000	4,054,000
A0122N	Special Conveyance Allowance to Disbalded Employees				124,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,692,000	3,236,000	5,405,000
A01239	Special allowance			16,389,000	13,222,000	16,179,000
A0123G	Ad-hoc Relief Allowance-2018			3,692,000	3,077,000	5,405,000
A0123P	Ad-hoc Relief Allowance 2019			3,350,000	2,899,000	4,606,000
A0123X	Ad-hoc Relief Allowance 2020			4,766,000	4,047,000	6,661,000
A0124F	Adhoc Relief Allowance -2021				2,949,000	4,405,000
A01250	Incentive Allowance			14,340,000		
A01252	Non Practicing Allowance			1,104,000	768,000	1,200,000
A01254	Anesthesia Allowance				480,000	
A01270	Other				<u>14,122,000</u>	
001	Others				14,122,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,478,000</b></u>	<u><b>889,000</b></u>	<u><b>4,320,000</b></u>
A01274	Medical charges				169,000	
A01277	Contingent paid staff			<u>3,478,000</u>	<u>720,000</u>	<u>4,320,000</u>
001	Contingent Paid Staff			3,478,000	720,000	4,320,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,874,000</b></u>	<u><b>33,976,000</b></u>	<u><b>6,015,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>115,000</b></u>	<u><b>115,000</b></u>	<u><b>115,000</b></u>
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	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>2,771,000</b></u>	<u><b>4,843,000</b></u>	<u><b>2,771,000</b></u>
A03301	Gas				<u>2,300,000</u>	
001	Gas				2,300,000	
A03303	Electricity			<u>100,000</u>	<u>126,000</u>	<u>100,000</u>
001	Electricity			100,000	126,000	100,000
A03304	Hot and cold weather charges			<u>2,671,000</u>	<u>1,767,000</u>	<u>2,671,000</u>
001	Hot and Cold Weather Charges				1,767,000	
002	Heating Charges for Wards			1,000		1,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Hospital Ghanche</b>					
003	Gilgit-Baltistan Weather Charges			2,670,000		2,670,000
A03305	POL for Generator				<u>650,000</u>	
001	POL for Generator				650,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>	<u><b>301,000</b></u>	<u><b>1,000</b></u>
A03412	Sworage Charges/Waste Charges			1,000	301,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,246,000</b></u>	<u><b>2,245,000</b></u>	<u><b>2,387,000</b></u>
A03805	Travelling allowance			<u>784,000</u>	<u>784,000</u>	<u>784,000</u>
001	Travelling Allowance			784,000	784,000	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>1,411,000</u>	<u>1,411,000</u>	<u>1,552,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,411,000	1,411,000	1,552,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>741,000</b></u>	<u><b>26,472,000</b></u>	<u><b>741,000</b></u>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Stationery			333,000	333,000	333,000
A03902	Printing and publication			30,000	530,000	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>17,803,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	17,803,000	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>1,201,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	1,201,000	1,000
A03970	Others			<u>333,000</u>	<u>4,364,000</u>	<u>333,000</u>
001	Others			333,000	4,364,000	333,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>2,201,000</u>	<u>1,000</u>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Hospital Ghanche</b>					
001	Expenditure on Diet for Patients			1,000	2,201,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>20,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>20,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				20,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>10,000,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>10,000,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>10,000,000</u>	
001	Purchase of Plant & Machinery				10,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,193,000</b></u>	<u><b>1,893,000</b></u>	<u><b>1,292,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>993,000</b></u>	<u><b>993,000</b></u>	<u><b>1,092,000</b></u>
A13001	Transport			<u>993,000</u>	<u>993,000</u>	<u>1,092,000</u>
001	Transport			993,000	993,000	1,092,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>400,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	400,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND 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>FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME</b>		<b>NUMBER OF POSTS</b>	<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>BUDGET ESTIMATES</b>
		<b>2021-2022    2022-2023</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
			<b>R₹</b>	<b>R₹</b>	<b>R₹</b>
<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 Hospital Ghanche</b>				
A133	TOTAL BUILDINGS AND STRUCTURE			<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 Hospital Ghanche</b>			<b>111,771,000</b>	<b>137,320,000</b>	<b>142,433,000</b>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>90,431,000</u></b>	<b><u>110,571,000</u></b>	<b><u>102,795,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>125</u></b>	<b><u>179</u></b>	<b><u>35,508,000</u></b>	<b><u>38,597,000</u></b>	<b><u>55,595,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>29</u></b>	<b><u>60</u></b>	<b><u>19,662,000</u></b>	<b><u>18,013,000</u></b>	<b><u>31,193,000</u></b>
A01101	Total Basic Pay		<u>29</u>	<u>60</u>	<u>18,128,000</u>	<u>16,330,000</u>	<u>29,467,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1	1,150,000		1,258,000
S038	Senior Consultant (BPS-19)		4	4	3,986,000		4,287,000
C092	Consultant Anesthetist (BPS-18)		1	1	585,000		685,000
C093	Consultant Cardiology (BPS-18)		1	1	392,000		492,000
C096	Consultant Gynecologist (BPS-18)		1	1	1,141,000		492,000
C103	Consultant Pathologist (BPS-18)		1	1	392,000		492,000
C107	Consultant Surgery (BPS-18)		1	1	701,000		492,000
C146	Critical Care Specialist (BPS-18)			1			460,000
M024	Matron (BPS-18)			1			630,000
M032	Medical Superintendent (BPS-18)		1	1	1,080,000		567,000
N059	Nephrologist (BPS-18)			1			460,000
P088	Psychiatrists (BPS-18)			1			460,000
S055	Senior Dental Officer (BPS-18)		1	1	804,000		911,000
S064	Senior Medical Officer (BPS-18)		3	3	1,176,000		1,894,000
U023	Urologist (BPS-18)			1			460,000
C147	Clinical Psychologist (BPS-17)			1			364,000
D031	Dental Officer (BPS-17)		1	2	530,000		994,000
G031	GDMO (BPS-17)			8			2,915,000
H015	Head Nurse (BPS-17)			1			550,000
L021	Lady Medical Officer (BPS-17)		2	3	784,000		883,000
M029	Medical Lab Technologist (BPS-17)			1			364,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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 Hospital Ghizer</b>						
M030	Medical Officer	(BPS-17)	2	4	1,143,000		1,513,000
M036	Medical Technologist	(BPS-17)	1	1	365,000		351,000
O005	Office Superintendent	(BPS-17)	1	1	364,000		464,000
P029	Pharmacist	(BPS-17)	1	1	695,000		815,000
P089	Physiotherapist	(BPS-17)		1			364,000
C016	Charge Nurse	(BPS-16)	2	1	1,333,000		1,688,000
C036	Chief Medical Technician	(BPS-16)	1	1	228,000		270,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	446,000		492,000
C047	Chief Surgical Technician	(BPS-16)	1	1	537,000		584,000
G009	General Nurse	(BPS-16)		11			2,496,000
L008	Lab. Supervisor	(BPS-16)	1	1	296,000		320,000
A01103	Special pay				1,534,000	1,683,000	1,726,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>96</b>	<b>119</b>	<b><u>15,846,000</u></b>	<b><u>20,584,000</u></b>	<b><u>24,402,000</u></b>
A01151	Total Pay of Other Staff		<b>96</b>	<b>119</b>	<b><u>13,356,000</u></b>	<b><u>18,616,000</u></b>	<b><u>21,712,000</u></b>
A009	Accountant	(BPS-16)	1	1	290,000		303,000
C016	Charge Nurse	(BPS-16)	1	1	292,000		325,000
D021	Data Entry Operator	(BPS-15)	1	1	292,000		325,000
C016	Charge Nurse	(BPS-14)		5			910,000
S065	Senior Medical Technician	(BPS-14)	1	1	182,000		383,000
S186	Senior Radiology Technician	(BPS-14)	1	1	182,000		383,000
S189	Senior Surgical Technician	(BPS-14)	1	1	182,000		383,000
U019	Upper Division Clerk	(BPS-14)	1	1	182,000		415,000
M034	Medical Technician	(BPS-12)	3	4	480,000		783,000
P082	Pathology Technician	(BPS-12)	1	1	160,000		320,000
R004	Radiology Technician	(BPS-12)	2	3	320,000		800,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Ghizer</b>						
S190	Surgical Technician	(BPS-12)	1	1	160,000		340,000
L093	Lower Division Clerk	(BPS-11)	1	1	160,000		340,000
E030	Electro Medical Technician	(BPS-09)		1			141,000
I029	ICU Technician	(BPS-09)		2			282,000
J013	Junior Dental Technician	(BPS-09)	5	5	464,000		582,000
J018	Junior Medical Technician	(BPS-09)	6	8	1,092,000		1,489,000
J021	Junior Pathology Technician	(BPS-09)	1	1	182,000		364,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	192,000		375,000
J028	Junior Surgical Technician	(BPS-09)	2	2	364,000		584,000
J038	Junior MCH Technician	(BPS-09)	3	3	546,000		646,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	1	1	192,000		320,000
J055	Junior Pathology Technician (Blood Transfusion)	(BPS-09)	1	1	192,000		320,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1	1	192,000		320,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		4			564,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)		1			141,000
S190	Surgical Technician	(BPS-09)		1			141,000
R016	Receptionst/LDC	(BPS-07)	3	3	369,000		537,000
E004	Electrician	(BPS-05)	1	1	169,000		162,000
S030	Security Guard	(BPS-05)	3	3	419,000		486,000
D159	Driver	(BPS-04)	4	4	853,000		774,000
E004	Electrician	(BPS-04)	1	1	169,000		162,000
D006	Dai	(BPS-03)	1	1	199,000		159,000
A174	Aya	(BPS-02)		2			223,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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 Hospital Ghizer</b>					
W005	Ward (BPS-02) Aya/Barber/Dhobi/Tailor/Carpenter/Cook	6	6	683,000		690,000
W006	Ward (BPS-02) Aya/Chowkidar/Cook/W. Servant	7	7	781,000		1,340,000
D015	Dai/Plumber/Naib Qasid/W. Servant/ Sweeper/Dhobi/G	28	28	2,830,000		3,640,000
N020	Naib Qasid/Dish Washer/Ward Servant/Sweeper	6	6	586,000		850,000
S167	Sweeper (BPS-01)		2			260,000
W007	Ward Servant (BPS-01)		1			150,000
A01153	Special pay			2,490,000	1,968,000	2,690,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>54,923,000</u></b>	<b><u>71,974,000</u></b>	<b><u>47,200,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>51,537,000</u></b>	<b><u>65,442,000</u></b>	<b><u>43,360,000</u></b>
A01202	House rent Allowance			3,215,000	3,295,000	5,154,000
A01203	Conveyance allowance			3,869,000	3,750,000	5,707,000
A01208	Dress Allowance			22,000	15,000	21,000
A0120D	Integrated Allowance			22,000	58,000	30,000
A01211	Hill allowance			155,000	107,000	124,000
A01217	Medical allowance			2,482,000	2,401,000	3,093,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			2,675,000	2,479,000	3,376,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,720,000	3,494,000	4,627,000
A01239	Special allowance			15,910,000	14,187,000	1,525,000
A0123G	Ad-hoc Relief Allowance-2018			3,720,000	3,496,000	4,627,000
A0123P	Ad-hoc Relief Allowance 2019			3,364,000	3,234,000	4,043,000
A0123X	Ad-hoc Relief Allowance 2020			4,754,000	4,565,000	5,821,000
A0124F	Adhoc Relief Allowance -2021				3,477,000	4,099,000
A01250	Incentive Allowance			6,660,000		
A01252	Non Practicing Allowance			960,000	947,000	1,104,000
A01254	Anesthesia Allowance				180,000	
A01270	Other				<b><u>19,724,000</u></b>	



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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Hospital Ghizer</b>					
001	Others				19,724,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,386,000</u></b>	<b><u>6,532,000</u></b>	<b><u>3,840,000</u></b>
A01274	Medical charges				3,175,000	
A01277	Contingent paid staff			<u>3,386,000</u>	<u>3,357,000</u>	<u>3,840,000</u>
001	Contingent Paid Staff			3,386,000	3,357,000	3,840,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,331,000</u></b>	<b><u>31,817,000</u></b>	<b><u>6,451,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>102,000</u></b>	<b><u>90,000</u></b>	<b><u>102,000</u></b>
A03201	Postage and telegraph			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	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,372,000</u></b>	<b><u>4,570,000</u></b>	<b><u>3,372,000</u></b>
A03301	Gas				<u>2,050,000</u>	
001	Gas				2,050,000	
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			<u>3,072,000</u>	<u>1,920,000</u>	<u>3,072,000</u>
001	Hot and Cold Weather Charges				1,920,000	
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>300,000</u>	
001	POL for Generator				300,000	
<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	Sworage Charges/Waste Charges			1,000	201,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,998,000</u></b>	<b><u>2,198,000</u></b>	<b><u>2,118,000</u></b>
A03805	Travelling allowance			<u>731,000</u>	<u>731,000</u>	<u>731,000</u>
001	Travelling Allowance			731,000	731,000	731,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Hospital Ghizer</b>					
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>1,202,000</u>	<u>1,402,000</u>	<u>1,322,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,202,000	1,402,000	1,322,000
A03808	Conveyance charges ( Govt.)			15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>858,000</b></u>	<u><b>24,758,000</b></u>	<u><b>858,000</b></u>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Stationery			333,000	333,000	333,000
A03902	Printing and publication			100,000	400,000	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>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>15,503,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	15,503,000	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>1,601,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	1,601,000	1,000
A03970	Others			<u>380,000</u>	<u>5,480,000</u>	<u>380,000</u>
001	Others			380,000	5,480,000	380,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,401,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	1,401,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>630,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>630,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>630,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				630,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>7,250,000</b></u>	

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Hospital Ghizer</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u>7,250,000</u>	
A09601	Purchase of Plant and Machinery				<u>7,250,000</u>	
001	Purchase of Plant & Machinery				7,250,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,143,000</u>	<u>2,343,000</u>	<u>1,242,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>993,000</u>	<u>1,193,000</u>	<u>1,092,000</u>
A13001	Transport			<u>993,000</u>	<u>1,193,000</u>	<u>1,092,000</u>
001	Transport			993,000	1,193,000	1,092,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>875,000</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>800,000</u>	
001	Medical and Laboratory Equipments				800,000	
<b>A132</b>	<b>TOTAL FURNITURE AND 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	75,000
<b>A133</b>	<b>TOTAL BUILDINGS AND 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 Hospital Ghizer</b>				<b>97,905,000</b>	<b>152,611,000</b>	<b>110,488,000</b>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>32,982,000</u></b>	<b><u>25,514,000</u></b>	<b><u>35,647,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>57</u></b>	<b><u>60</u></b>	<b><u>13,694,000</u></b>	<b><u>10,917,000</u></b>	<b><u>15,729,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>7</u></b>	<b><u>2,105,000</u></b>	<b><u>1,376,000</u></b>	<b><u>3,071,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>7</u>	<u>1,961,000</u>	<u>1,249,000</u>	<u>2,927,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1	436,000		491,000
D031	Dental Officer	(BPS-17)	1	1	574,000		601,000
G031	GDMO	(BPS-17)		1			364,000
M030	Medical Officer	(BPS-17)	1	1	422,000		470,000
C036	Chief Medical Technician	(BPS-16)	1	1	529,000		548,000
G009	General Nurse	(BPS-16)		2			453,000
A01103	Special pay				144,000	127,000	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>11,589,000</u></b>	<b><u>9,541,000</u></b>	<b><u>12,658,000</u></b>
A01151	Total Pay of Other Staff		<u>53</u>	<u>53</u>	<u>10,202,000</u>	<u>8,588,000</u>	<u>11,271,000</u>
D033	Dental Technician	(BPS-12)	1	1	178,000		203,000
M034	Medical Technician	(BPS-12)	2	2	185,000		197,000
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		178,000
J015	Junior Immunization Technician	(BPS-09)	3	3	1,156,000		1,183,000
J018	Junior Medical Technician	(BPS-09)	14	14	3,565,000		3,542,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	180,000		199,000
J024	Junior Radiology Tech.	(BPS-09)	1	1	286,000		296,000
D159	Driver	(BPS-04)	1	1	125,000		129,000
C110	Cook	(BPS-03)	1	1	130,000		134,000
D006	Dai	(BPS-03)	3	3	635,000		649,000
C053	Chowkidar	(BPS-02)	1	1	131,000		150,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
D006	Dai	(BPS-02)	3	3	611,000		627,000
N006	Naib Qasid	(BPS-02)	1	1	272,000		277,000
S167	Sweeper	(BPS-02)	3	3	200,000		627,000
W007	Ward Servant	(BPS-02)	3	3	398,000		550,000
C053	Chowkidar	(BPS-01)	4	4	572,000		586,000
G022	Grad-I Multipurpose	(BPS-01)	1	1	146,000		150,000
S167	Sweeper	(BPS-01)	5	5	693,000		914,000
W007	Ward Servant	(BPS-01)	4	4	572,000		680,000
A01152	Personal pay					29,000	
A01153	Special pay				1,387,000	924,000	1,387,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,288,000</u></b>	<b><u>14,597,000</u></b>	<b><u>19,918,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,288,000</u></b>	<b><u>14,597,000</u></b>	<b><u>19,918,000</u></b>
A01202	House rent Allowance				1,252,000	915,000	1,430,000
A01203	Conveyance allowance				1,540,000	1,145,000	1,724,000
A0120D	Integrated Allowance				29,000	22,000	11,000
A01211	Hill allowance				69,000	53,000	70,000
A01217	Medical allowance				1,110,000	842,000	1,165,000
A0122M	Ad-hoc Relief Allowance-2016				1,034,000	723,000	1,100,000
A0122Y	Ad-hoc Relief Allowance 2017				1,322,000	987,000	1,443,000
A01239	Special allowance				6,282,000	4,278,000	6,282,000
A0123G	Ad-hoc Relief Allowance-2018				1,322,000	987,000	1,443,000
A0123P	Ad-hoc Relief Allowance 2019				1,478,000	1,126,000	1,597,000
A0123X	Ad-hoc Relief Allowance 2020				1,906,000	1,439,000	2,067,000
A0124F	Adhoc Relief Allowance -2021					946,000	1,442,000
A01250	Incentive Allowance				1,800,000		
A01252	Non Practicing Allowance				144,000	80,000	144,000
A01270	Other					<u>1,054,000</u>	
001	Others					1,054,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,617,000</u></b>	<b><u>7,877,000</u></b>	<b><u>1,664,000</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>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
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	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>698,000</u></b>	<b><u>1,259,000</u></b>	<b><u>698,000</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	30,000
A03304	Hot and cold weather charges			<u>668,000</u>	<u>629,000</u>	<u>668,000</u>
001	Hot and Cold Weather Charges				629,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			667,000		667,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>690,000</u></b>	<b><u>690,000</u></b>	<b><u>737,000</u></b>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	220,000	220,000
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>470,000</u>	<u>517,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	470,000	517,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>214,000</u></b>	<b><u>5,913,000</u></b>	<b><u>214,000</u></b>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	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>5,502,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	5,502,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
001	Ordinance Store			1,000	201,000	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>1,000</u>
001	Expenditure on Diet for Patients			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>428,000</b></u>	<u><b>428,000</b></u>	<u><b>465,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>366,000</b></u>	<u><b>366,000</b></u>	<u><b>403,000</b></u>
A13001	Transport			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport			366,000	366,000	403,000
<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>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	35,000
<b>Civil Hospital Chatorkhand Ghizer</b>				<b>35,027,000</b>	<b>33,819,000</b>	<b>37,776,000</b>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>56,845,000</u></b>	<b><u>53,739,000</u></b>	<b><u>65,487,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>109</b>	<b>112</b>	<b><u>24,773,000</u></b>	<b><u>23,019,000</u></b>	<b><u>32,401,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>9</b>	<b><u>3,174,000</u></b>	<b><u>2,328,000</u></b>	<b><u>4,363,000</u></b>
A01101	Total Basic Pay		6	9	<u>2,886,000</u>	<u>2,078,000</u>	<u>4,075,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1	461,000		461,000
S064	Senior Medical Officer (BPS-18)		2	2	1,190,000		1,498,000
D031	Dental Officer (BPS-17)		1	1	433,000		433,000
G031	GDMO (BPS-17)			1			364,000
L021	Lady Medical Officer (BPS-17)		1	1	433,000		433,000
M030	Medical Officer (BPS-17)		1	1	369,000		433,000
G009	General Nurse (BPS-16)			2			453,000
A01103	Special pay				288,000	250,000	288,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>103</b>	<b>103</b>	<b><u>21,599,000</u></b>	<b><u>20,691,000</u></b>	<b><u>28,038,000</u></b>
A01151	Total Pay of Other Staff		103	103	<u>19,316,000</u>	<u>18,637,000</u>	<u>25,755,000</u>
M026	MCH Technician (BPS-12)		1	1	349,000		350,000
M034	Medical Technician (BPS-12)		4	4	796,000		796,000
L093	Lower Division Clerk (BPS-11)		1	1	314,000		315,000
J013	Junior Dental Technician (BPS-09)		1	1	286,000		286,000
J015	Junior Immunization Technician (BPS-09)		3	3	989,000		989,000
J018	Junior Medical Technician (BPS-09)		35	30	6,509,000		6,408,000
J021	Junior Pathology Technician (BPS-09)		2	2	527,000		528,000
J022	Junior Pharmacy Technician (BPS-09)		1	1	349,000		350,000
J024	Junior Radiology Tech. (BPS-09)		1	1	314,000		350,000



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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>						
J027	Junior Surgical Tech.	(BPS-09)	3	3	603,000		603,000
J038	Junior MCH Technician	(BPS-09)		5			550,000
D159	Driver	(BPS-07)	1	1	146,000		146,000
C110	Cook	(BPS-03)	1	1	290,000		290,000
D006	Dai	(BPS-03)	4	4	799,000		799,000
C053	Chowkidar	(BPS-02)	1	1	267,000		267,000
D006	Dai	(BPS-02)	8	8	1,328,000		1,328,000
N006	Naib Qasid	(BPS-02)	1	1	122,000		122,000
S167	Sweeper	(BPS-02)	4	4	494,000		650,000
W007	Ward Servant	(BPS-02)	4	4	856,000		664,000
C053	Chowkidar	(BPS-01)	10	10	1,455,000		1,455,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	386,000		386,000
N006	Naib Qasid	(BPS-01)	2	2	257,000		267,000
S167	Sweeper	(BPS-01)	7	7	1,216,000		1,216,000
W007	Ward Servant	(BPS-01)	5	5	664,000		6,640,000
A01152	Personal pay					52,000	
A01153	Special pay				2,283,000	2,002,000	2,283,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>32,072,000</u></b>	<b><u>30,720,000</u></b>	<b><u>33,086,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>32,072,000</u></b>	<b><u>30,720,000</u></b>	<b><u>33,086,000</u></b>
A01202	House rent Allowance				2,299,000	2,075,000	2,478,000
A01203	Conveyance allowance				2,758,000	2,435,000	2,938,000
A0120D	Integrated Allowance				81,000	22,000	32,000
A01211	Hill allowance				126,000	111,000	126,000
A01217	Medical allowance				2,023,000	1,793,000	2,077,000
A0122M	Ad-hoc Relief Allowance-2016				1,757,000	1,508,000	1,825,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,331,000	2,072,000	2,420,000
A01239	Special allowance				10,301,000	8,930,000	10,301,000
A0123G	Ad-hoc Relief Allowance-2018				2,331,000	2,072,000	2,420,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
A0123P	Ad-hoc Relief Allowance 2019			2,613,000	2,342,000	2,609,000
A0123X	Ad-hoc Relief Allowance 2020			3,364,000	3,008,000	3,440,000
A0124F	Adhoc Relief Allowance -2021				1,819,000	2,420,000
A01250	Incentive Allowance			1,800,000	335,000	
A01252	Non Practicing Allowance			288,000	244,000	
A01270	Other				<u>1,906,000</u>	
001	Others				1,906,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,227,000</b></u>	<u><b>7,772,000</b></u>	<u><b>2,279,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
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	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,071,000</b></u>	<u><b>1,917,000</b></u>	<u><b>1,071,000</b></u>
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	30,000
A03304	Hot and cold weather charges			<u>1,041,000</u>	<u>1,287,000</u>	<u>1,041,000</u>
001	Hot and Cold Weather Charges				1,287,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,040,000		1,040,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>797,000</b></u>	<u><b>797,000</b></u>	<u><b>849,000</b></u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	275,000	275,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	522,000	574,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>A039</b>	<b>TOTAL GENERAL</b>			<b><u>334,000</u></b>	<b><u>5,033,000</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	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
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>4,502,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	4,502,000	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>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>1,000</u>
001	Expenditure on Diet for Patients			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>478,000</u></b>	<b><u>478,000</u></b>	<b><u>520,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>418,000</u></b>	<b><u>418,000</u></b>	<b><u>460,000</u></b>
A13001	Transport			<u>418,000</u>	<u>418,000</u>	<u>460,000</u>
001	Transport			418,000	418,000	460,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1014	Civil Hospital Taous Yasin Ghizer					
Civil Hospital Taous Yasin Ghizer				59,550,000	61,989,000	68,286,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>20,734,000</u></b>	<b><u>20,137,000</u></b>	<b><u>38,505,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>29</u></b>	<b><u>59</u></b>	<b><u>9,264,000</u></b>	<b><u>8,647,000</u></b>	<b><u>18,876,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>19</u></b>	<b><u>2,151,000</u></b>	<b><u>1,660,000</u></b>	<b><u>8,408,000</u></b>
A01101	Total Basic Pay		<u>3</u>	<u>19</u>	<u>1,851,000</u>	<u>1,516,000</u>	<u>8,036,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1	956,000		1,058,000
D031	Dental Officer	(BPS-17)	1	2	406,000		1,500,000
G031	GDMO	(BPS-17)		2			728,000
L021	Lady Medical Officer	(BPS-17)		1			750,000
M030	Medical Officer	(BPS-17)	1	4	489,000		1,800,000
G009	General Nurse	(BPS-16)		6			1,350,000
N042	Nurse	(BPS-16)		3			850,000
A01103	Special pay				300,000	144,000	372,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>26</u></b>	<b><u>40</u></b>	<b><u>7,113,000</u></b>	<b><u>6,987,000</u></b>	<b><u>10,468,000</u></b>
A01151	Total Pay of Other Staff		<u>26</u>	<u>40</u>	<u>6,357,000</u>	<u>6,283,000</u>	<u>9,446,000</u>
D033	Dental Technician	(BPS-12)	1	1	338,000		351,000
M034	Medical Technician	(BPS-12)	2	2	442,000		794,000
L093	Lower Division Clerk	(BPS-11)	1	1	166,000		168,000
J013	Junior Dental Technician	(BPS-09)		1			350,000
J015	Junior Immunization Technician	(BPS-09)	2	2	650,000		670,000
J018	Junior Medical Technician	(BPS-09)	3	4	899,000		1,250,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	399,000		409,000
J024	Junior Radiology Tech.	(BPS-09)	1	1	408,000		418,000
J027	Junior Surgical Tech.	(BPS-09)	1	2	347,000		599,000
J038	Junior MCH Technician	(BPS-09)	2	2	340,000		599,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
L044	Lady Health Visitor (LHV)	(BPS-09)		1			350,000
N055	Nurse Aid(Female)	(BPS-09)		1			350,000
D159	Driver	(BPS-05)	2	2	557,000		417,000
A178	Autoclave Operator	(BPS-04)		1			250,000
C110	Cook	(BPS-03)	2	2	402,000		400,000
D006	Dai	(BPS-02)	3	4	578,000		674,000
D096	Dhobi	(BPS-02)		1			160,000
G006	Gardener	(BPS-02)	1	1	116,000		117,000
W026	Water Carrier	(BPS-02)	1	1	169,000		173,000
C053	Chowkidar	(BPS-01)		1			150,000
D117	Dishwasher	(BPS-01)		1			160,000
N006	Naib Qasid	(BPS-01)	1	2	173,000		177,000
S167	Sweeper	(BPS-01)	1	2	115,000		117,000
W007	Ward Servant	(BPS-01)	1	2	258,000		193,000
W048	Ward Aya	(BPS-01)		1			150,000
A01152	Personal pay					12,000	
A01153	Special pay				756,000	692,000	1,022,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,470,000</u></b>	<b><u>11,490,000</u></b>	<b><u>19,629,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,470,000</u></b>	<b><u>11,490,000</u></b>	<b><u>19,629,000</u></b>
A01202	House rent Allowance				888,000	687,000	1,651,000
A01203	Conveyance allowance				916,000	722,000	1,740,000
A0120D	Integrated Allowance				4,000	11,000	19,000
A01211	Hill allowance				31,000	30,000	44,000
A01217	Medical allowance				590,000	496,000	1,036,000
A0122M	Ad-hoc Relief Allowance-2016				695,000	565,000	1,099,000
A0122Y	Ad-hoc Relief Allowance 2017				907,000	782,000	1,524,000
A01239	Special allowance				4,155,000	3,335,000	5,580,000
A0123G	Ad-hoc Relief Allowance-2018				907,000	782,000	1,524,000
A0123P	Ad-hoc Relief Allowance 2019				906,000	832,000	1,528,000
A0123X	Ad-hoc Relief Allowance 2020				1,231,000	1,097,000	2,072,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A0124F	Adhoc Relief Allowance -2021				557,000	1,524,000
A01252	Non Practicing Allowance			240,000	96,000	288,000
A01270	Other				<u>1,498,000</u>	
001	Others				1,498,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,890,000</u></b>	<b><u>12,643,000</u></b>	<b><u>1,948,000</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	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>475,000</u></b>	<b><u>1,278,000</u></b>	<b><u>475,000</u></b>
A03301	Gas				<u>600,000</u>	
001	Gas				600,000	
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>395,000</u>	<u>398,000</u>	<u>395,000</u>
001	Hot and Cold Weather Charges				398,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			394,000		394,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>956,000</u></b>	<b><u>956,000</u></b>	<b><u>1,014,000</u></b>
A03805	Travelling allowance			<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
001	Travelling Allowance			366,000	366,000	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 H.coptors S.Cars M/C(Govt.)			<u>575,000</u>	<u>575,000</u>	<u>633,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			575,000	575,000	633,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>A039</b>	<b>TOTAL GENERAL</b>			<b><u>424,000</u></b>	<b><u>10,374,000</u></b>	<b><u>424,000</u></b>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Stationery			180,000	180,000	180,000
A03902	Printing and publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
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>9,252,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	9,252,000	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>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>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>425,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>425,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>425,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				425,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>540,000</u></b>	<b><u>540,000</u></b>	<b><u>587,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>470,000</u></b>	<b><u>470,000</u></b>	<b><u>517,000</u></b>
A13001	Transport			<u>470,000</u>	<u>470,000</u>	<u>517,000</u>
001	Transport			470,000	470,000	517,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
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



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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A132</b>	<b>TOTAL FURNITURE AND 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	35,000
<b>Civil Hospital Gupis Ghizer</b>				<b>23,164,000</b>	<b>33,745,000</b>	<b>41,040,000</b>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>158,142,000</u></b>	<b><u>139,042,000</u></b>	<b><u>197,154,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>256</u></b>	<b><u>294</u></b>	<b><u>72,524,000</u></b>	<b><u>55,522,000</u></b>	<b><u>92,815,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>30</u></b>	<b><u>59</u></b>	<b><u>25,303,000</u></b>	<b><u>13,070,000</u></b>	<b><u>38,346,000</u></b>
A01101	Total Basic Pay		<u>30</u>	<u>59</u>	<u>23,387,000</u>	<u>11,749,000</u>	<u>35,890,000</u>
A027	Additional Principal Dental Officer (BPS-19)		1	1	1,602,000		1,639,000
A028	Additional Principal Medical Officer (BPS-19)		2	2	3,048,000		3,092,000
D200	Deputy Nursing Superintendent (BPS-19)			1			920,000
A056	Anesthetist (BPS-18)			1			460,000
C050	Child Specialist (BPS-18)			1			460,000
C096	Consultant Gynecologist (BPS-18)		2	2	1,498,000		1,567,000
C097	Consultant Medicine (BPS-18)		1	1	774,000		808,000
C104	Consultant Pediatric (BPS-18)		1	1	749,000		783,000
C107	Consultant Surgery (BPS-18)		1	1	749,000		783,000
C146	Critical Care Specialist (BPS-18)			1			460,000
G025	Gynecologist (BPS-18)			1			460,000
M031	Medical Specialist (BPS-18)			1			460,000
M032	Medical Superintendent (BPS-18)		1	1	848,000		882,000
N060	Nursing Supervisor (BPS-18)			1			750,000
P088	Psychiatrists (BPS-18)			1			460,000
S055	Senior Dental Officer (BPS-18)		1	1	748,000		782,000
S060	Senior Lady Medical Officer (BPS-18)		1	1	749,000		783,000
S064	Senior Medical Officer (BPS-18)		5	5	1,024,000		1,639,000
S162	Surgical Specialist (BPS-18)			1			460,000
C147	Clinical Psychologist (BPS-17)			1			364,000
D031	Dental Officer (BPS-17)		1	3	779,000		1,535,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
G031	GDMO	(BPS-17)		8			2,915,000
L021	Lady Medical Officer	(BPS-17)	3	3	4,537,000		4,620,000
M029	Medical Lab Technologist	(BPS-17)		1			364,000
M030	Medical Officer	(BPS-17)	5	5	3,768,000		3,906,000
P089	Physiotherapist	(BPS-17)		1			364,000
C036	Chief Medical Technician	(BPS-16)	2	2	918,000		936,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	434,000		452,000
F007	Femal Nurse	(BPS-16)	2		1,162,000		
G009	General Nurse	(BPS-16)		7			1,588,000
H015	Head Nurse	(BPS-16)		2			1,198,000
A01103	Special pay				1,916,000	1,321,000	2,456,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>226</b>	<b>235</b>	<b><u>47,221,000</u></b>	<b><u>42,452,000</u></b>	<b><u>54,469,000</u></b>
A01151	Total Pay of Other Staff		<b>226</b>	<b>235</b>	<b><u>42,378,000</u></b>	<b><u>38,294,000</u></b>	<b><u>49,488,000</u></b>
N042	Nurse	(BPS-16)	6	4	1,357,000		1,557,000
C016	Charge Nurse	(BPS-14)		2			364,000
S062	Senior MCH Technician	(BPS-14)	1	1	361,000		380,000
S077	Senior Technician Medical	(BPS-14)	2	2	727,000		770,000
U019	Upper Division Clerk	(BPS-14)	2	2	400,000		550,000
D033	Dental Technician	(BPS-12)	1	1	200,000		280,000
I005	Immunization Technician	(BPS-12)	1	1	200,000		290,000
M026	MCH Technician	(BPS-12)	1	1	200,000		290,000
M034	Medical Technician	(BPS-12)	4	4	640,000		750,000
P082	Pathology Technician	(BPS-12)	1	1	200,000		290,000
R004	Radiology Technician	(BPS-12)	1	1	200,000		290,000
S190	Surgical Technician	(BPS-12)	1	1	200,000		290,000
C077	Computer Operator	(BPS-11)	1	1	180,000		250,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
L093	Lower Division Clerk (BPS-11)		3	3	389,000		450,000
S147	Superintendent (BPS-11)		1	1	180,000		250,000
I029	ICU Technician (BPS-09)			2			282,000
J013	Junior Dental Technician (BPS-09)		2	2	389,000		550,000
J015	Junior Immunization Technician (BPS-09)		3	4	689,000		891,000
J018	Junior Medical Technician (BPS-09)		57	57	8,169,000		9,060,000
J022	Junior Pharmacy Technician (BPS-09)		1	1	180,000		250,000
J028	Junior Surgical Technician (BPS-09)		1	1	180,000		290,000
J038	Junior MCH Technician (BPS-09)		7	7	1,833,000		2,020,000
J054	Junior Pathology Technician (Lab Tech) (BPS-09)		7	7	1,400,000		1,680,000
J056	Junior Radiology Technician (X-Ray Tech) (BPS-09)		4	4	789,000		880,000
J060	Junior MCH Technician (LHV) (BPS-09)		3	3	689,000		750,000
J061	Junior Dental Technician (Dental Tech) (BPS-09)		2	2	389,000		450,000
J062	Junior Surgical Technician (OT Tech) (BPS-09)		5	5	885,000		990,000
L106	Lady Health Visitors/MCH Technicians (BPS-09)			2			282,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc) (BPS-09)			1			141,000
S190	Surgical Technician (BPS-09)			1			141,000
S030	Security Guard (BPS-05)		2	2	250,000		350,000
D159	Driver (BPS-04)		5	5	739,000		880,000
A174	Aya (BPS-02)			1			111,000
C110	Cook (BPS-02)		6	6	935,000		1,090,000
D006	Dai (BPS-02)		20	20	4,379,000		4,650,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>						
D011	Dai/Dhobi/Naib Qasid/Plumber	(BPS-02)	14	14	2,265,000		2,530,000
D096	Dhobi	(BPS-02)	1	1	559,000		559,000
C053	Chowkidar	(BPS-01)	18	18	3,548,000		3,750,000
G022	Grad-I Multipurpose	(BPS-01)	4	4	464,000		650,000
N006	Naib Qasid	(BPS-01)	3	3	1,433,000		1,550,000
S167	Sweeper	(BPS-01)	13	14	2,425,000		2,760,000
W007	Ward Servant	(BPS-01)	13	13	2,900,000		3,150,000
W018	Ward Servant/Sweeper/Chowkidar	(BPS-01)	9	9	1,455,000		1,750,000
A01152	Personal pay					2,000	
A01153	Special pay				4,843,000	4,156,000	4,981,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>85,618,000</u></b>	<b><u>83,520,000</u></b>	<b><u>104,339,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>84,118,000</u></b>	<b><u>81,786,000</u></b>	<b><u>102,659,000</u></b>
A01202	House rent Allowance				5,846,000	5,251,000	8,313,000
A01203	Conveyance allowance				7,106,000	6,331,000	9,294,000
A01207	Washing Allowance				7,000		9,000
A01208	Dress Allowance					8,000	
A0120D	Integrated Allowance				108,000	98,000	156,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					16,000	
A01211	Hill allowance				270,000	231,000	313,000
A01217	Medical allowance				4,921,000	4,166,000	5,741,000
A0121N	Personal Allowance					123,000	
A01224	Entertainment allowance				18,000		25,000
A0122M	Ad-hoc Relief Allowance-2016				4,314,000	3,629,000	5,267,000
A0122Y	Ad-hoc Relief Allowance 2017				5,343,000	5,006,000	6,534,000
A01239	Special allowance				30,570,000	21,853,000	31,000,000
A0123G	Ad-hoc Relief Allowance-2018				5,364,000	5,005,000	6,609,000
A0123P	Ad-hoc Relief Allowance 2019				5,313,000	5,347,000	6,177,000
A0123X	Ad-hoc Relief Allowance 2020				8,855,000	7,017,000	10,271,000
A0124F	Adhoc Relief Allowance -2021					4,906,000	6,610,000
A01250	Incentive Allowance				4,620,000		4,740,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
A01252	Non Practicing Allowance			1,463,000	1,017,000	1,600,000
A01270	Other				<u>11,782,000</u>	
001	Others				11,782,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,500,000</b></u>	<u><b>1,734,000</b></u>	<u><b>1,680,000</b></u>
A01274	Medical charges				234,000	
A01277	Contingent paid staff			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,680,000</u>
001	Contingent Paid Staff			1,500,000	1,500,000	1,680,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,191,000</b></u>	<u><b>21,698,000</b></u>	<u><b>5,249,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>85,000</b></u>	<u><b>85,000</b></u>	<u><b>85,000</b></u>
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	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>3,699,000</b></u>	<u><b>4,256,000</b></u>	<u><b>3,699,000</b></u>
A03301	Gas				<u>800,000</u>	
001	Gas				800,000	
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>3,639,000</u>	<u>3,296,000</u>	<u>3,639,000</u>
001	Hot and Cold Weather Charges				3,296,000	
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>100,000</u>	
001	POL for Generator				100,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u><b>100,000</b></u>	
A03412	Sworage Charges/Waste Charges				100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>987,000</b></u>	<u><b>1,387,000</b></u>	<u><b>1,045,000</b></u>
A03805	Travelling allowance			<u>366,000</u>	<u>366,000</u>	<u>366,000</u>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
001	Travelling Allowance			366,000	366,000	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
A03807	P.O.L Charges A.planes			<u>575,000</u>	<u>975,000</u>	<u>633,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			575,000	975,000	633,000
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>15,870,000</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	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>10,002,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	10,002,000	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>801,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	801,000	1,000
A03970	Others			<u>200,000</u>	<u>4,850,000</u>	<u>200,000</u>
001	Others			200,000	4,850,000	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>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>401,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>401,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>401,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				401,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>10,000,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>10,000,000</b></u>	

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A09601	Purchase of Plant and Machinery				<u>10,000,000</u>	
001	Purchase of Plant & Machinery				10,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>602,000</u>	<u>2,702,000</u>	<u>654,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
A13001	Transport			<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
001	Transport			522,000	522,000	574,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>45,000</u>	<u>645,000</u>	<u>45,000</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
A13102	Medical and Laboratory Equipments				<u>600,000</u>	
001	Medical and Laboratory Equipments				600,000	
<b>A132</b>	<b>TOTAL FURNITURE AND 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	35,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>1,500,000</u>	
A13370	Others				<u>1,500,000</u>	
001	Others - Repair and Maintenance of Building & Structures				1,500,000	
<b>Civil Hospital Aliabad Hunza</b>				<b>163,935,000</b>	<b>173,843,000</b>	<b>203,057,000</b>



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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022    2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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				<u>48,770,000</u>	<u>48,639,000</u>	<u>53,305,000</u>
A011	TOTAL PAY		78	81	<u>22,303,000</u>	<u>19,986,000</u>	<u>24,825,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	12	<u>5,076,000</u>	<u>4,903,000</u>	<u>6,402,000</u>
A01101	Total Basic Pay		9	12	<u>4,558,000</u>	<u>4,457,000</u>	<u>5,884,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,150,000		1,194,000
S064	Senior Medical Officer	(BPS-18)	2	2	881,000		871,000
D031	Dental Officer	(BPS-17)	1	1	530,000		444,000
G031	GDMO	(BPS-17)		1			364,000
L021	Lady Medical Officer	(BPS-17)	1	1	272,000		444,000
M030	Medical Officer	(BPS-17)	1	1	399,000		445,000
C036	Chief Medical Technician	(BPS-16)	2	2	1,110,000		1,313,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	216,000		355,000
G009	General Nurse	(BPS-16)		2			454,000
A01103	Special pay				518,000	446,000	518,000
A011-2	TOTAL PAY OF OTHER STAFF		69	69	<u>17,227,000</u>	<u>15,083,000</u>	<u>18,423,000</u>
A01151	Total Pay of Other Staff		69	69	<u>15,588,000</u>	<u>13,552,000</u>	<u>16,784,000</u>
S065	Senior Medical Technician	(BPS-14)	1	1	182,000		273,000
M026	MCH Technician	(BPS-12)	2	2	364,000		419,000
M034	Medical Technician	(BPS-12)	1	1	182,000		496,000
P082	Pathology Technician	(BPS-12)	1	1	182,000		548,000
R004	Radiology Technician	(BPS-12)	1	1	182,000		444,000
J013	Junior Dental Technician	(BPS-09)	1	1	315,000		448,000
J015	Junior Immunization Technician	(BPS-09)	1	1	281,000		289,000
J018	Junior Medical Technician	(BPS-09)	14	14	3,314,000		4,578,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
J023	Junior Radiogy Technician	(BPS-09)	1	1	255,000		447,000
J028	Junior Surgical Technician	(BPS-09)	1	1	290,000		360,000
J038	Junior MCH Technician	(BPS-09)	1	1	316,000		433,000
D159	Driver	(BPS-05)	2	2	243,000		437,000
C110	Cook	(BPS-02)	3	3	365,000		1,046,000
D006	Dai	(BPS-02)	8	8	2,043,000		2,325,000
N006	Naib Qasid	(BPS-02)	2	2	2,321,000		434,000
C053	Chowkidar	(BPS-01)	8	8	1,476,000		192,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	873,000		875,000
S167	Sweeper	(BPS-01)	11	11	1,522,000		1,760,000
W007	Ward Servant	(BPS-01)	7	7	882,000		980,000
A01152	Personal pay					14,000	
A01153	Special pay				1,639,000	1,517,000	1,639,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,467,000</u></b>	<b><u>28,653,000</u></b>	<b><u>28,480,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>26,467,000</u></b>	<b><u>28,653,000</u></b>	<b><u>28,480,000</u></b>
A01202	House rent Allowance				2,694,000	1,523,000	2,739,000
A01203	Conveyance allowance				2,070,000	1,971,000	2,260,000
A0120D	Integrated Allowance				155,000	22,000	160,000
A01211	Hill allowance				504,000	76,000	55,000
A01217	Medical allowance				1,492,000	1,379,000	1,546,000
A0121B	Health Professional Allowance					32,000	
A0122M	Ad-hoc Relief Allowance-2016				1,665,000	1,298,000	1,683,000
A0122Y	Ad-hoc Relief Allowance 2017				2,153,000	1,824,000	2,287,000
A01239	Special allowance				8,841,000	7,703,000	8,703,000
A0123G	Ad-hoc Relief Allowance-2018				1,981,000	1,877,000	2,032,000
A0123P	Ad-hoc Relief Allowance 2019				2,377,000	1,866,000	2,196,000
A0123X	Ad-hoc Relief Allowance 2020				2,031,000	2,495,000	2,355,000
A0124F	Adhoc Relief Allowance -2021					1,535,000	2,032,000
A01252	Non Practicing Allowance				504,000	246,000	432,000
A01270	Other					<u>4,806,000</u>	

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
001	Others				4,806,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,167,000</u></b>	<b><u>8,168,000</u></b>	<b><u>2,214,000</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	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,103,000</u></b>	<b><u>1,904,000</u></b>	<b><u>1,103,000</u></b>
A03301	Gas				<u>600,000</u>	
001	Gas				600,000	
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>1,033,000</u>	<u>1,034,000</u>	<u>1,033,000</u>
001	Hot and Cold Weather Charges				1,034,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,032,000		1,032,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>637,000</u></b>	<b><u>637,000</u></b>	<b><u>684,000</u></b>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	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 H.coptors S.Cars M/C(Govt.)			<u>470,000</u>	<u>470,000</u>	<u>517,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	470,000	517,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>421,000</u></b>	<b><u>5,621,000</u></b>	<b><u>421,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
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>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>201,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	201,000	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>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>496,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>496,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>496,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				496,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>468,000</u></b>	<b><u>468,000</u></b>	<b><u>510,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>418,000</u></b>	<b><u>418,000</u></b>	<b><u>460,000</u></b>
A13001	Transport			<u>418,000</u>	<u>418,000</u>	<u>460,000</u>
001	Transport			418,000	418,000	460,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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 FIXTURE</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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				51,405,000	57,771,000	56,029,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>240,450,000</u></b>	<b><u>326,978,000</u></b>	<b><u>329,382,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>299</u></b>	<b><u>397</u></b>	<b><u>103,256,000</u></b>	<b><u>113,641,000</u></b>	<b><u>145,771,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>88</u></b>	<b><u>149</u></b>	<b><u>67,115,000</u></b>	<b><u>64,937,000</u></b>	<b><u>92,345,000</u></b>
A01101	Total Basic Pay		<u>88</u>	<u>149</u>	<u>59,528,000</u>	<u>58,645,000</u>	<u>84,411,000</u>
C023	Chief Consultant (Eye, Chief Consultant Radiology,	(BPS-20)	3	3	1,636,000		4,860,000
P053	Principal Medical Officer	(BPS-20)	1	1	1,610,000		1,397,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	1,300,000		1,241,000
A028	Additional Principal Medical Officer	(BPS-19)	5	5	5,006,000		5,878,000
D200	Deputy Nursing Superintendent	(BPS-19)		1			750,000
M032	Medical Superintendent	(BPS-19)	1	1	1,090,000		1,205,000
S038	Senior Consultant	(BPS-19)	6	6	4,059,000		5,925,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1	1,049,000		1,242,000
S042	Senior Consultant Chest	(BPS-19)	1	1	1,700,000		912,000
S043	Senior Consultant ENT	(BPS-19)	1	1	918,000		1,205,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	918,000		1,132,000
S045	Senior Consultant Medicine	(BPS-19)	1	1	920,000		1,205,000
S048	Senior Consultant Oral Surgery	(BPS-19)	1	1	905,000		766,000
S049	Senior Consultant Paeds	(BPS-19)	1	1	810,000		985,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	1,009,000		1,132,000
S052	Senior Consultant Radiology	(BPS-19)	1	1	917,000		1,132,000
S053	Senior Consultant Surgery	(BPS-19)	1	1	802,000		1,205,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Skardu</b>						
C091	Consultant Anesthesia	(BPS-18)	2	2	909,000		1,769,000
C093	Consultant Cardiology	(BPS-18)	1	1	905,000		420,000
C095	Consultant Dermatology	(BPS-18)	1	2	802,000		1,150,000
C097	Consultant Medicine	(BPS-18)	1	1	904,000		420,000
C098	Consultant Ophthalmology	(BPS-18)	1	1	1,000,000		587,000
C101	Consultant Orthopedic Surgeon	(BPS-18)	2	2	1,038,000		1,307,000
C102	Consultant Paeds	(BPS-18)	1	1	802,000		690,000
C103	Consultant Pathologist	(BPS-18)	1	1	915,000		587,000
C105	Consultant Psychiatrist	(BPS-18)	1	1	744,000		584,000
C106	Consultant Radiologist	(BPS-18)	1	1	803,000		553,000
C107	Consultant Surgery	(BPS-18)	1	1	801,000		1,205,000
C108	Consultant Urology	(BPS-18)	1	3	804,000		1,113,000
C146	Critical Care Specialist	(BPS-18)		1			460,000
D066	Deputy Medical Superintendent	(BPS-18)	2	2	1,044,000		722,000
M024	Matron	(BPS-18)		1			550,000
N058	Neurosurgeon	(BPS-18)		1			460,000
N059	Nephrologist	(BPS-18)		1			460,000
N060	Nursing Supervisor	(BPS-18)		1			550,000
O016	Orthopedic Surgeon	(BPS-18)		1			460,000
P087	Pediatric Surgeon	(BPS-18)		1			460,000
P088	Psychiatrists	(BPS-18)		1			460,000
S055	Senior Dental Officer	(BPS-18)	1	1	1,035,000		1,070,000
S064	Senior Medical Officer	(BPS-18)	8	8	4,000,000		4,151,000
U023	Urologist	(BPS-18)		1			460,000
B009	Bio Medical Engineer	(BPS-17)	1	1	375,000		458,000
C144	Cardiology Technologist	(BPS-17)		1			364,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Skardu</b>						
C147	Clinical Psychologist	(BPS-17)		1			364,000
D031	Dental Officer	(BPS-17)	1	2	609,000		821,000
D102	Dietician	(BPS-17)	1	1	375,000		420,000
G031	GDMO	(BPS-17)		10			3,644,000
H015	Head Nurse	(BPS-17)		3			750,000
H048	Hospital Pharmacist	(BPS-17)	1	2	375,000		784,000
L021	Lady Medical Officer	(BPS-17)	6	13	4,112,000		5,414,000
M029	Medical Lab Technologist	(BPS-17)	1	1	375,000		696,000
M030	Medical Officer	(BPS-17)	3	8	3,003,000		3,341,000
M036	Medical Technologist	(BPS-17)	1	1	375,000		420,000
P085	Pathology Technologist	(BPS-17)		2			729,000
P089	Physiotherapist	(BPS-17)		1			364,000
R020	Refractionist	(BPS-17)	1	1	375,000		420,000
R052	Radiology Technologist	(BPS-17)	1	1	901,000		789,000
C016	Charge Nurse	(BPS-16)	2	2	1,068,000		1,150,000
C020	Chief Cardiology Technician	(BPS-16)		1			227,000
C024	Chief Dental Technician	(BPS-16)	1	2	390,000		510,000
C036	Chief Medical Technician	(BPS-16)	1	1	390,000		283,000
C039	Chief Pathology Technician	(BPS-16)	1	1	744,000		283,000
C042	Chief Physiotherapy Technician	(BPS-16)	1	1	726,000		685,000
C044	Chief Radiology Technician	(BPS-16)	1	1	705,000		685,000
C047	Chief Surgical Technician	(BPS-16)	1	1	390,000		283,000
G009	General Nurse	(BPS-16)		17			3,857,000
H015	Head Nurse	(BPS-16)		1			550,000
N042	Nurse	(BPS-16)	11	7	3,085,000		3,300,000



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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Skardu</b>						
A01102	Personal pay				949,000	853,000	633,000
A01103	Special pay				6,638,000	5,439,000	7,301,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>211</b>	<b>248</b>	<b>36,141,000</b>	<b>48,704,000</b>	<b>53,426,000</b>
A01151	Total Pay of Other Staff		211	248	31,479,000	43,902,000	48,498,000
A009	Accountant (BPS-16)		1	1	215,000		491,000
H004	Head Clerk (BPS-16)		1	1	215,000		455,000
S111	Statistical Assistant (BPS-16)		1	1	215,000		540,000
D021	Data Entry Operator (BPS-15)		1	1	215,000		318,000
S059	Senior Immunization Technician (BPS-14)		1	1	190,000		498,000
S065	Senior Medical Technician (BPS-14)		4	4	730,000		1,680,000
S068	Senior Pharmacy Technician (BPS-14)		1	1	190,000		203,000
S186	Senior Radiology Technician (BPS-14)		1	1	190,000		203,000
S187	Senior Pathology Technician (BPS-14)		1	2	190,000		412,000
S189	Senior Surgical Technician (BPS-14)		1	1	190,000		230,000
S205	Senior Cardiology Technician (BPS-14)		1	1	190,000		230,000
S213	Senior Physiotherapy Technician (BPS-14)			1			182,000
U019	Upper Division Clerk (BPS-14)		2	2	400,000		547,000
D033	Dental Technician (BPS-12)		1	1	200,000		465,000
M034	Medical Technician (BPS-12)		8	8	1,180,000		1,884,000
P081	Physiotherapy Technician (BPS-12)		1	1	180,000		465,000
P082	Pathology Technician (BPS-12)		1	1	200,000		465,000
S190	Surgical Technician (BPS-12)		1	1	200,000		465,000
L093	Lower Division Clerk (BPS-11)		4	4	589,000		1,036,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Hospital Skardu</b>						
E030	Electro Medical Technician (BPS-09)			2			282,000
I029	ICU Technician (BPS-09)			2			282,000
J013	Junior Dental Technician (BPS-09)	2	3		389,000		581,000
J015	Junior Immunization Technician (BPS-09)	1	1		150,000		286,000
J018	Junior Medical Technician (BPS-09)	32	35		6,169,000		7,597,000
J021	Junior Pathology Technician (BPS-09)	3	4		425,000		1,380,000
J022	Junior Pharmacy Technician (BPS-09)	5	5		850,000		1,262,000
J026	Junior Radiology Technician (BPS-09)	3	6		425,000		1,044,000
J028	Junior Surgical Technician (BPS-09)	2	5		350,000		832,000
J038	Junior MCH Technician (BPS-09)	7	7		1,833,000		2,450,000
J046	Junior Anesthesia Technician (BPS-09)	2	3		350,000		555,000
J052	Junior Cardiology Technician (BPS-09)	1	2		150,000		440,000
J060	Junior MCH Technician (LHV) (BPS-09)	2	2		589,000		660,000
J062	Junior Surgical Technician (OT Tech) (BPS-09)	2	2		350,000		45,000
J069	Junior Cardiology Technician (ECG Tech) (BPS-09)	1	1		150,000		250,000
J079	Junior Ophiology Technician (BPS-09)		1				141,000
L019	Lady Health Visitor (BPS-09)		1				141,000
L044	Lady Health Visitor (LHV) (BPS-09)		1				150,000
L106	Lady Health Visitors/MCH Technicians (BPS-09)		6				847,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc) (BPS-09)		1				141,000
S190	Surgical Technician (BPS-09)		1				141,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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 Hospital Skardu</b>						
V015	Vehicle Mechanic	(BPS-07)	1	1	150,000		250,000
E009	Electrician/Cum Mechnic	(BPS-05)	1	1	110,000		150,000
M078	Midwives	(BPS-05)	1	1	110,000		150,000
S030	Security Guard	(BPS-05)	4	4	350,000		500,000
D159	Driver	(BPS-04)	5	5	1,009,000		1,124,000
C005	Carpenter/Electrician	(BPS-03)	3	3	873,000		462,000
A174	Aya	(BPS-02)	1	4	110,000		455,000
D007	Dai, Daftari, Cook, Dhobi, Barber, Tailor, Plumber	(BPS-02)	26	26	5,698,000		6,240,000
D016	Dai/Ward Aya	(BPS-02)	4	4	1,012,000		1,212,000
S167	Sweeper	(BPS-01)		3			329,000
W007	Ward Servant	(BPS-01)		1			150,000
W009	Ward Servant, Chowkidar, Naib Qasid/Ward Servant,	(BPS-01)	67	67	3,528,000		6,480,000
W010	Ward Servant/Chowkidar	(BPS-01)	3	3	670,000		720,000
A01152	Personal pay					178,000	
A01153	Special pay				4,662,000	4,624,000	4,928,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>137,194,000</u></b>	<b><u>213,337,000</u></b>	<b><u>183,611,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>132,557,000</u></b>	<b><u>202,974,000</u></b>	<b><u>168,431,000</u></b>
A01201	Senior post Allowance				60,000	42,000	60,000
A01202	House rent Allowance				10,044,000	8,092,000	14,566,000
A01203	Conveyance allowance				10,495,000	8,667,000	14,415,000
A01207	Washing Allowance				13,000	3,000	13,000
A01208	Dress Allowance				94,000	32,000	94,000
A0120D	Integrated Allowance				212,000	76,000	232,000
A01211	Hill allowance				262,000	232,000	299,000
A01217	Medical allowance				6,901,000	5,928,000	8,392,000
A0121B	Health Professional Allowance					128,000	
A0121N	Personal Allowance					26,000	
A01224	Entertainment allowance				156,000	140,000	212,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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 Hospital Skardu</b>					
A01226	Computer allowance			9,000	9,000	9,000
A01228	Orderly allowance			672,000	723,000	672,000
A0122M	Ad-hoc Relief Allowance-2016			8,004,000	6,861,000	9,684,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	
A0122Y	Ad-hoc Relief Allowance 2017			10,168,000	9,680,000	12,560,000
A01236	Deputation allowance				63,000	
A01238	Charge allowance				80,000	
A01239	Special allowance			47,749,000	40,309,000	46,982,000
A0123G	Ad-hoc Relief Allowance-2018			10,298,000	9,682,000	12,686,000
A0123P	Ad-hoc Relief Allowance 2019			8,418,000	8,240,000	10,517,000
A0123X	Ad-hoc Relief Allowance 2020			1,230,000	12,000,000	3,938,000
A0124F	Adhoc Relief Allowance -2021				9,645,000	12,847,000
A01250	Incentive Allowance			15,720,000	9,217,000	18,429,000
A01252	Non Practicing Allowance			1,812,000	1,479,000	1,584,000
A01254	Anesthesia Allowance			240,000	720,000	240,000
A01270	Other				<u>70,828,000</u>	
001	Others				70,828,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,637,000</b></u>	<u><b>10,363,000</b></u>	<u><b>15,180,000</b></u>
A01274	Medical charges				700,000	
A01277	Contingent paid staff			<u>4,637,000</u>	<u>9,663,000</u>	<u>15,180,000</u>
001	Contingent Paid Staff			4,637,000	9,663,000	15,180,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>9,287,000</b></u>	<u><b>95,608,000</b></u>	<u><b>9,449,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>170,000</b></u>	<u><b>170,000</b></u>	<u><b>170,000</b></u>
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	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,976,000</b></u>	<u><b>35,460,000</b></u>	<u><b>4,976,000</b></u>
A03301	Gas				<u>1,700,000</u>	
001	Gas				1,700,000	
A03303	Electricity			<u>475,000</u>	<u>28,738,000</u>	<u>475,000</u>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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 Hospital Skardu</b>					
001	Electricity			475,000	28,738,000	475,000
A03304	Hot and cold weather charges			<u>4,501,000</u>	<u>4,522,000</u>	<u>4,501,000</u>
001	Hot and Cold Weather Charges				4,522,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			4,500,000		4,500,000
A03305	POL for Generator				<u>500,000</u>	
001	POL for Generator				500,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>2,000</b></u>	<u><b>801,000</b></u>	<u><b>2,000</b></u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A03412	Swirage Charges/Waste Charges			1,000	801,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,975,000</b></u>	<u><b>3,313,000</b></u>	<u><b>3,137,000</b></u>
A03805	Travelling allowance			<u>1,045,000</u>	<u>1,683,000</u>	<u>1,045,000</u>
001	Travelling Allowance			1,045,000	1,683,000	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>1,620,000</u>	<u>1,620,000</u>	<u>1,782,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,620,000	1,620,000	1,782,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,164,000</b></u>	<u><b>55,864,000</b></u>	<u><b>1,164,000</b></u>
A03901	Stationery			<u>456,000</u>	<u>516,000</u>	<u>456,000</u>
001	Stationery			456,000	516,000	456,000
A03902	Printing and publication			80,000	980,000	80,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>1,010,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	1,010,000	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
A03917	Law charges			60,000		60,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>43,903,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	43,903,000	1,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Hospital Skardu</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>1,601,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	1,601,000	1,000
A03970	Others			<u>523,000</u>	<u>2,323,000</u>	<u>523,000</u>
001	Others			523,000	2,323,000	523,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>5,501,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	5,501,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>3,245,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>3,245,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>3,245,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,245,000	
<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>700,000</b></u>	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>700,000</b></u>	
A09701	Purchase of Furniture and Fixture				700,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,245,000</b></u>	<u><b>6,871,000</b></u>	<u><b>1,350,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,045,000</b></u>	<u><b>1,045,000</b></u>	<u><b>1,150,000</b></u>
A13001	Transport			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,150,000</u>
001	Transport			1,045,000	1,045,000	1,150,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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 Hospital Skardu</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>5,326,000</u>	<u>100,000</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>5,226,000</u>	
001	Medical and Laboratory Equipments				5,226,000	
<b>A132</b>	<b>TOTAL FURNITURE AND 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	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND 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 Hospital Skardu</b>				<b>250,982,000</b>	<b>434,302,000</b>	<b>340,181,000</b>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>			<b><u>12,420,000</u></b>	<b><u>6,483,000</u></b>	<b><u>12,520,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
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	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>350,000</u></b>	<b><u>57,000</u></b>	<b><u>350,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>7,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				7,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>400,000</u></b>		<b><u>400,000</u></b>
A03402	Rent for office building			<u>200,000</u>		<u>200,000</u>
001	Rent for Office Building			200,000		200,000
A03404	Rent for other building			200,000		200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,800,000</u></b>	<b><u>1,325,000</u></b>	<b><u>1,900,000</u></b>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	500,000	500,000
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 H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>825,000</u>	<u>1,100,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	825,000	1,100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>9,810,000</u></b>	<b><u>5,041,000</u></b>	<b><u>9,810,000</u></b>
A03901	Stationery			<u>1,300,000</u>		<u>1,300,000</u>
001	Stationery			1,300,000		1,300,000
A03902	Printing and publication			300,000		300,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>



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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>8,000,000</u>	<u>5,000,000</u>	<u>8,000,000</u>
001	Purchase of Drugs and Medicines			8,000,000	5,000,000	8,000,000
A03970	Others			<u>200,000</u>	<u>31,000</u>	<u>200,000</u>
001	Others			200,000	31,000	200,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	40,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>600,000</u>	<u>100,000</u>	<u>650,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>500,000</u>		<u>550,000</u>
A13001	Transport			<u>500,000</u>		<u>550,000</u>
001	Transport			500,000		550,000
<b>A131</b>	<b>TOTAL MACHINERY AND 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 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	50,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1698	DDO NPFP&PHC Baltistan Region					
DDO NPFP&PHC Baltistan Region				13,220,000	6,723,000	13,370,000

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>52,074,000</u></b>	<b><u>56,230,000</u></b>	<b><u>63,572,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>96</u></b>	<b><u>102</u></b>	<b><u>25,743,000</u></b>	<b><u>23,679,000</u></b>	<b><u>26,682,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>11</u></b>	<b><u>8</u></b>	<b><u>5,828,000</u></b>	<b><u>3,798,000</u></b>	<b><u>3,866,000</u></b>
A01101	Total Basic Pay		<u>11</u>	<u>8</u>	<u>5,683,000</u>	<u>3,380,000</u>	<u>3,470,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1	480,000		530,000
M030	Medical Officer	(BPS-17)	7	7	3,889,000		2,940,000
C036	Chief Medical Technician	(BPS-16)	3		1,314,000		
A01103	Special pay				145,000	418,000	396,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>85</u></b>	<b><u>94</u></b>	<b><u>19,915,000</u></b>	<b><u>19,881,000</u></b>	<b><u>22,816,000</u></b>
A01151	Total Pay of Other Staff		<u>85</u>	<u>94</u>	<u>17,811,000</u>	<u>17,724,000</u>	<u>20,514,000</u>
C036	Chief Medical Technician	(BPS-16)		3			1,272,000
S065	Senior Medical Technician	(BPS-14)	5	5	2,381,000		2,553,000
M034	Medical Technician	(BPS-12)	5	5	1,948,000		1,997,000
J018	Junior Medical Technician	(BPS-09)	29	22	5,564,000		6,836,000
J038	Junior MCH Technician	(BPS-09)	5	5	899,000		986,000
L044	Lady Health Visitor (LHV)	(BPS-09)		3			500,000
O014	OTA/Dispenser G-II	(BPS-06)		6			600,000
D166	Driver/Nursing Assistant	(BPS-04)		1			200,000
D006	Dai	(BPS-03)	6	6	1,287,000		162,000
C053	Chowkidar	(BPS-02)	9	9	1,605,000		1,294,000
D006	Dai	(BPS-02)	1	3	115,000		207,000
S167	Sweeper	(BPS-02)	7	7	1,330,000		1,120,000
W007	Ward Servant	(BPS-02)	10	10	1,724,000		1,552,000
W007	Ward Servant	(BPS-01)		1			200,000
W011	Ward Servant/Chowkidar/Sweeper/Multipurpose G	(BPS-01)	8	8	958,000		1,035,000

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A01152	Personal pay			126,000	66,000	51,000
A01153	Special pay			1,978,000	2,091,000	2,251,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>26,331,000</u></b>	<b><u>32,551,000</u></b>	<b><u>36,890,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>26,331,000</u></b>	<b><u>32,551,000</u></b>	<b><u>36,890,000</u></b>
A01202	House rent Allowance			1,621,000	2,028,000	2,183,000
A01203	Conveyance allowance			2,000,000	2,379,000	2,640,000
A01211	Hill allowance			92,000	88,000	103,000
A01217	Medical allowance			1,460,000	1,559,000	1,779,000
A0121B	Health Professional Allowance				16,000	
A0122M	Ad-hoc Relief Allowance-2016			1,414,000	1,562,000	1,762,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,862,000	2,106,000	2,368,000
A01239	Special allowance			8,282,000	9,319,000	10,726,000
A0123G	Ad-hoc Relief Allowance-2018			1,863,000	2,094,000	2,368,000
A0123P	Ad-hoc Relief Allowance 2019			2,176,000	2,326,000	2,600,000
A0123X	Ad-hoc Relief Allowance 2020			2,176,000	2,893,000	3,359,000
A0124F	Adhoc Relief Allowance -2021				2,068,000	2,411,000
A01250	Incentive Allowance			3,240,000		4,207,000
A01252	Non Practicing Allowance			145,000	352,000	384,000
A01270	Other				<u>3,737,000</u>	
001	Others				3,737,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,311,000</u></b>	<b><u>1,352,000</u></b>	<b><u>1,311,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,311,000</u></b>	<b><u>1,352,000</u></b>	<b><u>1,311,000</u></b>
A03303	Electricity				<u>41,000</u>	
001	Electricity				41,000	
A03304	Hot and cold weather charges			<u>1,311,000</u>	<u>1,311,000</u>	<u>1,311,000</u>
001	Hot and Cold Weather Charges				1,311,000	
003	Gilgit-Baltistan Weather Charges			1,311,000		1,311,000

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
AT1064	District Support Unit PPHI    Astore					
District Support Unit PPHI    Astore				53,385,000	57,582,000	64,883,000

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>209,048,000</u></b>	<b><u>211,135,000</u></b>	<b><u>252,933,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>514</u></b>	<b><u>537</u></b>	<b><u>88,508,000</u></b>	<b><u>89,283,000</u></b>	<b><u>98,630,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>14</u></b>	<b><u>16</u></b>	<b><u>5,473,000</u></b>	<b><u>5,064,000</u></b>	<b><u>5,612,000</u></b>
A01101	Total Basic Pay		<u>14</u>	<u>16</u>	<u>4,897,000</u>	<u>4,526,000</u>	<u>5,036,000</u>
S064	Senior Medical Officer	(BPS-18)	2	2	894,000		950,000
D031	Dental Officer	(BPS-17)	2	2	378,000		378,000
L021	Lady Medical Officer	(BPS-17)	2	2	378,000		378,000
M030	Medical Officer	(BPS-17)	8	10	3,247,000		3,330,000
A01103	Special pay				576,000	538,000	576,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>500</u></b>	<b><u>521</u></b>	<b><u>83,035,000</u></b>	<b><u>84,219,000</u></b>	<b><u>93,018,000</u></b>
A01151	Total Pay of Other Staff		<u>500</u>	<u>521</u>	<u>73,831,000</u>	<u>75,776,000</u>	<u>83,660,000</u>
S065	Senior Medical Technician	(BPS-14)	2	2	568,000		996,000
M034	Medical Technician	(BPS-12)	12	9	2,860,000		3,312,000
J013	Junior Dental Technician	(BPS-09)	3	3	572,000		472,000
J016	Junior Lab Technician	(BPS-09)	6	6	1,347,000		1,391,000
J018	Junior Medical Technician	(BPS-09)	155	102	21,502,000		23,000,000
J038	Junior MCH Technician	(BPS-09)	16	16	2,832,000		2,791,000
J044	Junior Technician Surgical	(BPS-09)	8	8	1,405,000		1,489,000
L019	Lady Health Visitor	(BPS-09)	4	6	768,000		582,000
L102	Lab Technician (Junior Pathology Technician)	(BPS-09)	1	1	180,000		146,000
R051	Radiographer (Junior Radiology Technician)	(BPS-09)	2	2	568,000		286,000
J078	Junior Medical Technician(Disp.G-I)/WardMaster	(BPS-08)		4			400,000
D125	Dispenser G-II	(BPS-06)		44			1,500,000

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
D159	Driver (BPS-05)		3	3	387,000		579,000
D159	Driver (BPS-04)		1	1	121,000		483,000
J075	Junior Medical Technician (Nursing Assistant) (BPS-04)			24			3,600,000
C110	Cook (BPS-03)		1	1	117,000		118,000
D006	Dai (BPS-03)		16	16	2,604,000		2,916,000
C053	Chowkidar (BPS-02)		31	31	5,329,000		5,453,000
C110	Cook (BPS-02)		2	2	314,000		227,000
D006	Dai (BPS-02)			1			150,000
D010	Dai/Cook (BPS-02)		38	38	4,693,000		4,728,000
N006	Naib Qasid (BPS-02)		5	5	774,000		875,000
N017	Naib Qasid/Chowkidar/Sweeper/Field (BPS-02)		9	9	1,209,000		1,298,000
S167	Sweeper (BPS-02)		25	25	3,977,000		4,185,000
W007	Ward Servant (BPS-02)		14	14	2,223,000		2,492,000
W026	Water Carrier (BPS-02)		1	1	160,000		150,000
C058	Chowkidar/Naib Qasid/Packer (BPS-01)		19	19	2,664,000		3,192,000
D012	Dai/G-I Multipurpose (BPS-01)		3	3	333,000		334,000
G013	G-I Multipurpose/Sweeper/Chowkidar/Naib Qasi (BPS-01)		108	108	14,221,000		14,340,000
S167	Sweeper (BPS-01)		15	17	2,103,000		2,175,000
A01152	Personal pay				100,000	56,000	56,000
A01153	Special pay				9,104,000	8,387,000	9,302,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>120,540,000</u></b>	<b><u>121,852,000</u></b>	<b><u>154,303,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>118,608,000</u></b>	<b><u>119,452,000</u></b>	<b><u>151,903,000</u></b>
A01202	House rent Allowance				9,109,000	8,242,000	9,876,000
A01203	Conveyance allowance				11,393,000	9,894,000	12,127,000
A0120D	Integrated Allowance				147,000	377,000	378,000
A01211	Hill allowance				576,000	480,000	602,000

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A01217	Medical allowance			8,906,000	7,688,000	9,967,000
A0122M	Ad-hoc Relief Allowance-2016			6,489,000	5,954,000	7,796,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				120,000	
A0122Y	Ad-hoc Relief Allowance 2017			8,432,000	8,124,000	10,263,000
A01239	Special allowance			39,926,000	35,175,000	47,252,000
A0123G	Ad-hoc Relief Allowance-2018			8,432,000	8,124,000	10,263,000
A0123P	Ad-hoc Relief Allowance 2019			9,791,000	9,449,000	11,181,000
A0123X	Ad-hoc Relief Allowance 2020			9,791,000	11,891,000	14,581,000
A0124F	Adhoc Relief Allowance -2021				7,623,000	10,556,000
A01250	Incentive Allowance			5,040,000	357,000	6,388,000
A01252	Non Practicing Allowance			576,000	523,000	673,000
A01270	Other				<u>5,431,000</u>	
001	Others				5,431,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,932,000</u></b>	<b><u>2,400,000</u></b>	<b><u>2,400,000</u></b>
A01277	Contingent paid staff			<u>1,932,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001	Contingent Paid Staff			1,932,000	2,400,000	2,400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,980,000</u></b>	<b><u>22,244,000</u></b>	<b><u>5,043,000</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			10,000	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	75,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,181,000</u></b>	<b><u>6,245,000</u></b>	<b><u>3,181,000</u></b>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
A03303	Electricity			<u>120,000</u>	<u>130,000</u>	<u>120,000</u>
001	Electricity			120,000	130,000	120,000
A03304	Hot and cold weather charges			<u>3,061,000</u>	<u>5,915,000</u>	<u>3,061,000</u>
001	Hot and Cold Weather Charges				5,915,000	
003	Gilgit-Baltistan Weather Charges			3,061,000		3,061,000



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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,225,000</u></b>	<b><u>1,825,000</u></b>	<b><u>1,288,000</u></b>
A03805	Travelling allowance			<u>418,000</u>	<u>418,000</u>	<u>418,000</u>
001	Travelling Allowance			418,000	418,000	418,000
A03806	Transportation of Goods (Govt.)			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Transportation of Goods			180,000	180,000	180,000
A03807	P.O.L Charges A.planes			<u>627,000</u>	<u>1,227,000</u>	<u>690,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			627,000	1,227,000	690,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>489,000</u></b>	<b><u>14,089,000</u></b>	<b><u>489,000</u></b>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Stationery			180,000	180,000	180,000
A03902	Printing and publication			20,000	20,000	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>45,000</u>	<u>45,000</u>
001	Uniforms and Protective Clothing			45,000	45,000	45,000
A03917	Law charges			30,000	30,000	30,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>12,001,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	12,001,000	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>1,601,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	1,601,000	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>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>1,500,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>1,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>561,000</u></b>	<b><u>2,861,000</u></b>	<b><u>610,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>491,000</u></b>	<b><u>491,000</u></b>	<b><u>540,000</u></b>

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
A13001	Transport			<u>491,000</u>	<u>491,000</u>	<u>540,000</u>
001	Transport			491,000	491,000	540,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>435,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>435,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	435,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND 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	35,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>1,900,000</b></u>	
A13370	Others				<u>1,900,000</u>	
001	Others - Repair and Maintenance of Building & Structures				1,900,000	
<b>District Support Unit PPHI Diamer</b>				<b>214,589,000</b>	<b>237,740,000</b>	<b>258,586,000</b>

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>32,451,000</u></b>	<b><u>40,808,000</u></b>	<b><u>46,067,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>63</b>	<b>66</b>	<b><u>11,355,000</u></b>	<b><u>16,891,000</u></b>	<b><u>12,575,000</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>2,172,000</u></b>	<b><u>1,742,000</u></b>
A01101	Total Basic Pay		2	2	<u>708,000</u>	<u>1,950,000</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	222,000	1,034,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>61</b>	<b>64</b>	<b><u>10,381,000</u></b>	<b><u>14,719,000</u></b>	<b><u>10,833,000</u></b>
A01151	Total Pay of Other Staff		<u>61</u>	<u>64</u>	<u>6,842,000</u>	<u>13,200,000</u>	<u>6,988,000</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	21	2,221,000		2,221,000
L044	Lady Health Visitor (LHV) (BPS-09)			1			250,000
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		12,000
A01152	Personal pay				76,000	53,000	76,000
A01153	Special pay				3,463,000	1,466,000	3,769,000

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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</b>	<b>TOTAL ALLOWANCES</b>			<b><u>21,096,000</u></b>	<b><u>23,917,000</u></b>	<b><u>33,492,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>19,937,000</u></b>	<b><u>22,477,000</u></b>	<b><u>32,052,000</u></b>
A01202	House rent Allowance			1,592,000	1,403,000	3,473,000
A01203	Conveyance allowance			1,868,000	1,599,000	3,402,000
A0120D	Integrated Allowance			4,000		30,000
A01211	Hill allowance			65,000	67,000	97,000
A01217	Medical allowance			1,810,000	1,140,000	1,939,000
A0122M	Ad-hoc Relief Allowance-2016			1,148,000	1,149,000	1,861,000
A0122Y	Ad-hoc Relief Allowance 2017			1,482,000	1,510,000	2,349,000
A01239	Special allowance			6,977,000	6,706,000	7,595,000
A0123G	Ad-hoc Relief Allowance-2018			1,482,000	1,505,000	2,349,000
A0123P	Ad-hoc Relief Allowance 2019			1,682,000	1,676,000	2,448,000
A0123X	Ad-hoc Relief Allowance 2020			1,682,000	2,160,000	3,268,000
A0124C	Disparity Reduction Allowance				45,000	
A0124F	Adhoc Relief Allowance -2021				1,365,000	3,001,000
A01252	Non Practicing Allowance			145,000	197,000	240,000
A01270	Other				<u>1,955,000</u>	
001	Others				1,955,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,159,000</u></b>	<b><u>1,440,000</u></b>	<b><u>1,440,000</u></b>
A01277	Contingent paid staff			<u>1,159,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
001	Contingent Paid Staff			1,159,000	1,440,000	1,440,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,458,000</u></b>	<b><u>1,491,000</u></b>	<b><u>1,458,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,458,000</u></b>	<b><u>1,456,000</u></b>	<b><u>1,458,000</u></b>
A03304	Hot and cold weather charges			<u>1,458,000</u>	<u>1,456,000</u>	<u>1,458,000</u>
001	Hot and Cold Weather Charges				1,456,000	
003	Gilgit-Baltistan Weather Charges			1,458,000		1,458,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>35,000</u></b>	
A03805	Travelling allowance				<u>35,000</u>	
001	Travelling Allowance				35,000	

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>400,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>400,000</b></u>	
A13101	Machinery and Equipment				<u>400,000</u>	
001	Machinery and Equipment				400,000	
<b>District Support Unit PPHI Gilgit</b>				<b>33,909,000</b>	<b>42,699,000</b>	<b>47,525,000</b>

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>58,328,000</u></b>	<b><u>66,811,000</u></b>	<b><u>71,307,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>138</u></b>	<b><u>146</u></b>	<b><u>21,987,000</u></b>	<b><u>29,243,000</u></b>	<b><u>32,230,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>4</u></b>	<b><u>1,535,000</u></b>	<b><u>1,225,000</u></b>	<b><u>1,458,000</u></b>
A01101	Total Basic Pay		3	4	<u>1,486,000</u>	<u>1,058,000</u>	<u>1,314,000</u>
M030	Medical Officer	(BPS-17)	3	4	1,486,000		1,314,000
A01103	Special pay				49,000	167,000	144,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>135</u></b>	<b><u>142</u></b>	<b><u>20,452,000</u></b>	<b><u>28,018,000</u></b>	<b><u>30,772,000</u></b>
A01151	Total Pay of Other Staff		<u>135</u>	<u>142</u>	<u>17,567,000</u>	<u>25,233,000</u>	<u>28,459,000</u>
S065	Senior Medical Technician	(BPS-14)	1	1	561,000		575,000
M034	Medical Technician	(BPS-12)	6	6	1,870,000		1,959,000
J018	Junior Medical Technician	(BPS-09)	43	35	4,029,000		9,150,000
J019	Junior Medical Technician (Immunization)	(BPS-09)	1	1	246,000		255,000
J038	Junior MCH Technician	(BPS-09)		10			800,000
J060	Junior MCH Technician (LHV)	(BPS-09)		3			500,000
L044	Lady Health Visitor (LHV)	(BPS-09)		1			462,000
L064	LHV	(BPS-09)	3		371,000		
O013	OTA	(BPS-09)		1			150,000
D159	Driver	(BPS-04)	1	1	169,000		188,000
D006	Dai	(BPS-03)	20	20	3,609,000		3,767,000
C053	Chowkidar	(BPS-02)	20	20	1,961,000		4,133,000
D006	Dai	(BPS-02)		1			150,000
N006	Naib Qasid	(BPS-02)	1	1	167,000		181,000
S167	Sweeper	(BPS-02)	20	20	1,952,000		3,396,000
W007	Ward Servant	(BPS-02)	15	15	2,240,000		2,054,000

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>					
C053	Chowkidar	(BPS-01)	3	4	294,000		501,000
S167	Sweeper	(BPS-01)	1	2	98,000		238,000
A01152	Personal pay				18,000	63,000	50,000
A01153	Special pay				2,867,000	2,722,000	2,263,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>36,341,000</u></b>	<b><u>37,568,000</u></b>	<b><u>39,077,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>36,341,000</u></b>	<b><u>37,568,000</u></b>	<b><u>39,077,000</u></b>
A01202	House rent Allowance				2,614,000	2,312,000	2,628,000
A01203	Conveyance allowance				3,233,000	2,871,000	3,224,000
A01207	Washing Allowance				173,000	4,000	
A0120D	Integrated Allowance					11,000	
A01211	Hill allowance				162,000	171,000	162,000
A01217	Medical allowance				2,496,000	2,233,000	2,497,000
A0122M	Ad-hoc Relief Allowance-2016				2,097,000	1,918,000	2,102,000
A0122N	Special Conveyance Allowance to Disbalded Employees					120,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,781,000	2,629,000	2,805,000
A01239	Special allowance				12,457,000	11,318,000	12,466,000
A0123G	Ad-hoc Relief Allowance-2018				2,781,000	2,629,000	2,805,000
A0123P	Ad-hoc Relief Allowance 2019				3,260,000	3,084,000	3,286,000
A0123X	Ad-hoc Relief Allowance 2020				4,143,000	3,893,000	4,152,000
A0124F	Adhoc Relief Allowance -2021					2,591,000	2,806,000
A01252	Non Practicing Allowance				144,000	124,000	144,000
A01270	Other					<u>1,660,000</u>	
001	Others					1,660,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,596,000</u></b>	<b><u>1,641,000</u></b>	<b><u>1,596,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,596,000</u></b>	<b><u>1,641,000</u></b>	<b><u>1,596,000</u></b>
A03303	Electricity					<u>24,000</u>	
001	Electricity					24,000	
A03304	Hot and cold weather charges				<u>1,596,000</u>	<u>1,617,000</u>	<u>1,596,000</u>
001	Hot and Cold Weather Charges					1,617,000	
003	Gilgit-Baltistan Weather Charges				1,596,000		1,596,000

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GN1067	District Support Unit PPHI Ghanche					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>290,000</u>	
A041	TOTAL PENSION				<u>290,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>290,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				290,000	
District Support Unit PPHI Ghanche				59,924,000	68,742,000	72,903,000



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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>65,058,000</u></b>	<b><u>69,074,000</u></b>	<b><u>64,590,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>123</u></b>	<b><u>124</u></b>	<b><u>28,572,000</u></b>	<b><u>29,882,000</u></b>	<b><u>27,960,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,709,000</u></b>	<b><u>2,838,000</u></b>	<b><u>2,572,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,421,000</u>	<u>2,523,000</u>	<u>2,284,000</u>
S064	Senior Medical Officer	(BPS-18)	3	3	1,197,000		1,142,000
M030	Medical Officer	(BPS-17)	3	3	1,224,000		1,142,000
A01103	Special pay				288,000	315,000	288,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>117</u></b>	<b><u>118</u></b>	<b><u>25,863,000</u></b>	<b><u>27,044,000</u></b>	<b><u>25,388,000</u></b>
A01151	Total Pay of Other Staff		<u>117</u>	<u>118</u>	<u>23,132,000</u>	<u>24,374,000</u>	<u>23,553,000</u>
C035	Chief MCH Technician	(BPS-16)	1	1	402,000		402,000
C036	Chief Medical Technician	(BPS-16)	2	2	493,000		493,000
S062	Senior MCH Technician	(BPS-14)	1	1	373,000		373,000
M025	MCH Tech	(BPS-12)	1	1	362,000		362,000
M034	Medical Technician	(BPS-12)	3	3	1,056,000		1,086,000
J004	Jounior Immunization Tech	(BPS-09)	5	5	1,345,000		1,345,000
J005	Jounior Medical Technician	(BPS-09)	38	33	9,265,000		9,265,000
J038	Junior MCH Technician	(BPS-09)		5			350,000
D006	Dai	(BPS-03)	6	6	1,120,000		1,120,000
C053	Chowkidar	(BPS-02)	10	10	1,928,000		1,928,000
D006	Dai	(BPS-02)	7	7	1,185,000		1,124,000
N006	Naib Qasid	(BPS-02)	4	4	635,000		635,000
S167	Sweeper	(BPS-02)	7	7	1,124,000		1,124,000
W007	Ward Servant	(BPS-02)	9	9	1,250,000		1,250,000
W026	Water Carrier	(BPS-02)	1	1	192,000		192,000
C053	Chowkidar	(BPS-01)	5	5	589,000		590,000

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>						
M065	Multi purpose Grade-1	(BPS-01)	1	1	185,000		186,000
S167	Sweeper	(BPS-01)	11	12	824,000		924,000
W007	Ward Servant	(BPS-01)	5	5	804,000		804,000
A01152	Personal pay				36,000	33,000	36,000
A01153	Special pay				2,695,000	2,637,000	1,799,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>36,486,000</u></b>	<b><u>39,192,000</u></b>	<b><u>36,630,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>36,486,000</u></b>	<b><u>39,182,000</u></b>	<b><u>36,630,000</u></b>
A01202	House rent Allowance				2,494,000	2,513,000	2,473,000
A01203	Conveyance allowance				3,042,000	3,130,000	3,019,000
A0120D	Integrated Allowance				22,000	33,000	43,000
A01211	Hill allowance				137,000	141,000	136,000
A01217	Medical allowance				2,233,000	2,327,000	2,215,000
A0122M	Ad-hoc Relief Allowance-2016				2,002,000	1,974,000	1,979,000
A0122N	Special Conveyance Allowance to Disbalded Employees					28,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,539,000	2,690,000	2,573,000
A01239	Special allowance				12,193,000	11,760,000	12,055,000
A0123G	Ad-hoc Relief Allowance-2018				2,539,000	2,672,000	2,573,000
A0123P	Ad-hoc Relief Allowance 2019				2,884,000	3,044,000	2,935,000
A0123X	Ad-hoc Relief Allowance 2020				3,713,000	3,872,000	3,768,000
A0124F	Adhoc Relief Allowance -2021					2,511,000	2,573,000
A01250	Incentive Allowance				2,400,000		
A01252	Non Practicing Allowance				288,000	261,000	288,000
A01270	Other					<u>2,226,000</u>	
001	Others					2,226,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>10,000</u></b>	
A01274	Medical charges					10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,132,000</u></b>	<b><u>1,789,000</u></b>	<b><u>2,132,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>2,132,000</u></b>	<b><u>1,789,000</u></b>	<b><u>2,132,000</u></b>

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A03303	Electricity				<u>115,000</u>	
001	Electricity				115,000	
A03304	Hot and cold weather charges			<u>2,132,000</u>	<u>1,674,000</u>	<u>2,132,000</u>
001	Hot and Cold Weather Charges				1,674,000	
003	Gilgit-Baltistan Weather Charges			2,132,000		2,132,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>441,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>441,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>441,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				441,000	
<b>District Support Unit PPHI Ghizer</b>				<b>67,190,000</b>	<b>71,304,000</b>	<b>66,722,000</b>

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>13,222,000</u></b>	<b><u>13,156,000</u></b>	<b><u>15,207,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<b><u>6,530,000</u></b>	<b><u>5,712,000</u></b>	<b><u>6,791,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>456,000</u></b>	<b><u>616,000</u></b>	<b><u>456,000</u></b>
A01101	Total Basic Pay		1	1	<u>408,000</u>	<u>548,000</u>	<u>408,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1	408,000		408,000
A01103	Special pay				48,000	68,000	48,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<b><u>6,074,000</u></b>	<b><u>5,096,000</u></b>	<b><u>6,335,000</u></b>
A01151	Total Pay of Other Staff		<u>23</u>	<u>23</u>	<u>5,348,000</u>	<u>4,536,000</u>	<u>5,608,000</u>
C127	Chief Medical Technician (BPS-16)		2	2	985,000		1,022,000
M034	Medical Technician (BPS-12)		1	1	443,000		465,000
J018	Junior Medical Technician (BPS-09)		8	8	1,845,000		1,881,000
J038	Junior MCH Technician (BPS-09)		1	1	225,000		268,000
D006	Dai (BPS-03)		1	1	216,000		229,000
C053	Chowkidar (BPS-02)		3	3	654,000		669,000
S167	Sweeper (BPS-02)		3	3	543,000		569,000
W007	Ward Servant (BPS-02)		3	3	319,000		375,000
W026	Water Carrier (BPS-02)		1	1	118,000		130,000
A01152	Personal pay				44,000	59,000	45,000
A01153	Special pay				682,000	501,000	682,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,692,000</u></b>	<b><u>7,444,000</u></b>	<b><u>8,416,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,692,000</u></b>	<b><u>7,364,000</u></b>	<b><u>8,416,000</u></b>
A01202	House rent Allowance				524,000	431,000	542,000
A01203	Conveyance allowance				658,000	544,000	682,000
A0120D	Integrated Allowance				4,000	11,000	4,000

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A01211	Hill allowance			25,000	23,000	26,000
A01217	Medical allowance			436,000	373,000	454,000
A0122M	Ad-hoc Relief Allowance-2016			48,000	375,000	467,000
A0122Y	Ad-hoc Relief Allowance 2017			589,000	508,000	604,000
A01239	Special allowance			2,732,000	2,310,000	2,836,000
A0123G	Ad-hoc Relief Allowance-2018			589,000	507,000	604,000
A0123P	Ad-hoc Relief Allowance 2019			706,000	584,000	723,000
A0123X	Ad-hoc Relief Allowance 2020			381,000	744,000	885,000
A0124F	Adhoc Relief Allowance -2021				502,000	589,000
A01252	Non Practicing Allowance				49,000	
A01270	Other				<u>403,000</u>	
001	Others				403,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>80,000</b></u>	
A01274	Medical charges				80,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>270,000</b></u>	<u><b>288,000</b></u>	<u><b>270,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>270,000</b></u>	<u><b>288,000</b></u>	<u><b>270,000</b></u>
A03304	Hot and cold weather charges			<u>270,000</u>	<u>288,000</u>	<u>270,000</u>
001	Hot and Cold Weather Charges				288,000	
003	Gilgit-Baltistan Weather Charges			270,000		270,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>284,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>284,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>284,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				284,000	
<b>District Support Unit PPHI Hunza</b>				<b>13,492,000</b>	<b>13,728,000</b>	<b>15,477,000</b>

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>12,713,000</u></b>	<b><u>12,883,000</u></b>	<b><u>14,122,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>6,228,000</u></b>	<b><u>5,758,000</u></b>	<b><u>6,262,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,217,000</u></b>	<b><u>880,000</u></b>	<b><u>1,309,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,121,000</u>	<u>805,000</u>	<u>1,213,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1	718,000		793,000
M030	Medical Officer	(BPS-17)	1	1	403,000		420,000
A01103	Special pay				96,000	75,000	96,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<b><u>5,011,000</u></b>	<b><u>4,878,000</u></b>	<b><u>4,953,000</u></b>
A01151	Total Pay of Other Staff		<u>21</u>	<u>21</u>	<u>4,350,000</u>	<u>4,350,000</u>	<u>4,412,000</u>
J018	Junior Medical Technician	(BPS-09)	10	10	2,259,000		2,336,000
J038	Junior MCH Technician	(BPS-09)	1	1	347,000		357,000
D006	Dai	(BPS-03)	1	1	169,000		174,000
C053	Chowkidar	(BPS-02)	2	2	405,000		441,000
N006	Naib Qasid	(BPS-02)	1	1	185,000		189,000
S167	Sweeper	(BPS-02)	2	2	150,000		153,000
W007	Ward Servant	(BPS-02)	2	2	374,000		150,000
N006	Naib Qasid	(BPS-01)	1	1	343,000		351,000
S167	Sweeper	(BPS-01)	1	1	118,000		261,000
A01152	Personal pay				16,000	3,000	16,000
A01153	Special pay				525,000	525,000	525,000
A01156	Total Pay of contract staff				<u>120,000</u>		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,485,000</u></b>	<b><u>7,125,000</u></b>	<b><u>7,860,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,485,000</u></b>	<b><u>7,115,000</u></b>	<b><u>7,860,000</u></b>
A01202	House rent Allowance				495,000	409,000	533,000
A01203	Conveyance allowance				598,000	525,000	632,000

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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			5,000	22,000	11,000
A01211	Hill allowance			26,000	24,000	28,000
A01217	Medical allowance			430,000	382,000	458,000
A0122M	Ad-hoc Relief Allowance-2016			408,000	408,000	426,000
A0122Y	Ad-hoc Relief Allowance 2017			510,000	494,000	547,000
A01239	Special allowance			2,452,000	2,108,000	2,830,000
A0123G	Ad-hoc Relief Allowance-2018			510,000	500,000	547,000
A0123P	Ad-hoc Relief Allowance 2019			574,000	543,000	608,000
A0123X	Ad-hoc Relief Allowance 2020			381,000	674,000	787,000
A0124F	Adhoc Relief Allowance -2021				415,000	357,000
A01252	Non Practicing Allowance			96,000	75,000	96,000
A01270	Other				<u>536,000</u>	
001	Others				536,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>10,000</b></u>	
A01274	Medical charges				10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>280,000</b></u>	<u><b>263,000</b></u>	<u><b>280,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>280,000</b></u>	<u><b>263,000</b></u>	<u><b>280,000</b></u>
A03304	Hot and cold weather charges			<u>280,000</u>	<u>263,000</u>	<u>280,000</u>
001	Hot and Cold Weather Charges				263,000	
003	Gilgit-Baltistan Weather Charges			280,000		280,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>232,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>232,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>232,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				232,000	
<b>District Support Unit PPHI Nagar</b>				<b>12,993,000</b>	<b>13,378,000</b>	<b>14,402,000</b>

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>20,929,000</u></b>	<b><u>16,876,000</u></b>	<b><u>22,687,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>36</u></b>	<b><u>36</u></b>	<b><u>10,488,000</u></b>	<b><u>7,443,000</u></b>	<b><u>10,049,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>415,000</u></b>	<b><u>410,000</u></b>	<b><u>338,000</u></b>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>367,000</u>	<u>366,000</u>	<u>290,000</u>
M030	Medical Officer (BPS-17)	1	1	367,000		290,000
A01103	Special pay			48,000	44,000	48,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>35</u></b>	<b><u>35</u></b>	<b><u>10,073,000</u></b>	<b><u>7,033,000</u></b>	<b><u>9,711,000</u></b>
A01151	Total Pay of Other Staff	<u>35</u>	<u>35</u>	<u>9,207,000</u>	<u>6,357,000</u>	<u>8,845,000</u>
M034	Medical Technician (BPS-12)	4	4	1,946,000		2,050,000
J018	Junior Medical Technician (BPS-09)	8	8	2,521,000		2,650,000
J038	Junior MCH Technician (BPS-09)	3	3	627,000		700,000
D006	Dai (BPS-03)	5	5	1,109,000		1,250,000
C053	Chowkidar (BPS-02)	5	5	908,000		1,020,000
S174	Sweeper/Khakroob (BPS-02)	5	5	1,071,000		1,070,000
W007	Ward Servant (BPS-02)	5	5	1,025,000		105,000
A01153	Special pay			866,000	676,000	866,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,441,000</u></b>	<b><u>9,433,000</u></b>	<b><u>12,638,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,441,000</u></b>	<b><u>9,433,000</u></b>	<b><u>12,638,000</u></b>
A01202	House rent Allowance			469,000	520,000	700,000
A01203	Conveyance allowance			880,000	721,000	900,000
A01207	Washing Allowance			5,000	3,000	5,000
A01208	Dress Allowance			5,000		5,000
A0120D	Integrated Allowance			48,000		70,000
A01211	Hill allowance			42,000	34,000	60,000
A01217	Medical allowance			645,000	544,000	700,000
A0122M	Ad-hoc Relief Allowance-2016			674,000	498,000	700,000



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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A0122Y	Ad-hoc Relief Allowance 2017			790,000	658,000	850,000
A01239	Special allowance			3,960,000	2,934,000	4,500,000
A0123G	Ad-hoc Relief Allowance-2018			813,000	674,000	950,000
A0123P	Ad-hoc Relief Allowance 2019			794,000	765,000	850,000
A0123X	Ad-hoc Relief Allowance 2020			1,268,000	969,000	1,450,000
A0124F	Adhoc Relief Allowance -2021				657,000	828,000
A01252	Non Practicing Allowance			48,000	40,000	70,000
A01270	Other				<u>416,000</u>	
001	Others				416,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>430,000</u></b>	<b><u>429,000</u></b>	<b><u>430,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>429,000</u></b>	<b><u>430,000</u></b>
A03303	Electricity				<u>7,000</u>	
001	Electricity				7,000	
A03304	Hot and cold weather charges			<u>430,000</u>	<u>422,000</u>	<u>430,000</u>
001	Hot and Cold Weather Charges				422,000	
003	Gilgit-Baltistan Weather Charges			430,000		430,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>295,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>295,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>295,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				295,000	
<b>District Support Unit PPHI Kharmang</b>				<b>21,359,000</b>	<b>17,600,000</b>	<b>23,117,000</b>

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>41,551,000</u></b>	<b><u>31,868,000</u></b>	<b><u>64,764,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>70</b>	<b>61</b>	<b><u>18,846,000</u></b>	<b><u>14,582,000</u></b>	<b><u>38,722,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>3</b>	<b><u>1,792,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,792,000</u></b>
A01101	Total Basic Pay		4	3	<u>1,695,000</u>	<u>1,668,000</u>	<u>1,695,000</u>
S064	Senior Medical Officer	(BPS-18)	2	1	879,000		879,000
M030	Medical Officer	(BPS-17)	2	2	816,000		816,000
A01103	Special pay				97,000	132,000	97,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>66</b>	<b>58</b>	<b><u>17,054,000</u></b>	<b><u>12,782,000</u></b>	<b><u>36,930,000</u></b>
A01151	Total Pay of Other Staff		66	58	<u>14,935,000</u>	<u>11,585,000</u>	<u>34,037,000</u>
S065	Senior Medical Technician	(BPS-14)	1	1	528,000		528,000
M034	Medical Technician	(BPS-12)	5	4	2,612,000		2,612,000
J018	Junior Medical Technician	(BPS-09)	16	15	4,000,000		4,341,000
J038	Junior MCH Technician	(BPS-09)	5	4	341,000		2,612,000
D006	Dai	(BPS-03)	12	10	2,421,000		2,421,000
C053	Chowkidar	(BPS-02)	9	8	1,661,000		1,661,000
S167	Sweeper	(BPS-02)	9	8	1,538,000		1,538,000
W007	Ward Servant	(BPS-02)	9	8	1,834,000		18,324,000
A01152	Personal pay				102,000	28,000	
A01153	Special pay				2,017,000	1,169,000	2,893,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>22,705,000</u></b>	<b><u>17,286,000</u></b>	<b><u>26,042,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>22,705,000</u></b>	<b><u>17,286,000</u></b>	<b><u>26,042,000</u></b>
A01202	House rent Allowance				1,445,000	1,010,000	145,000
A01203	Conveyance allowance				1,789,000	1,320,000	1,789,000
A01207	Washing Allowance				14,000	3,000	14,000
A01208	Dress Allowance				14,000	3,000	14,000

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A01211	Hill allowance			80,000	58,000	80,000
A01217	Medical allowance			1,295,000	973,000	1,295,000
A0122M	Ad-hoc Relief Allowance-2016			1,253,000	861,000	1,253,000
A0122Y	Ad-hoc Relief Allowance 2017			1,591,000	1,174,000	2,028,000
A01239	Special allowance			7,410,000	5,190,000	7,410,000
A0123G	Ad-hoc Relief Allowance-2018			1,591,000	1,174,000	2,028,000
A0123P	Ad-hoc Relief Allowance 2019			1,811,000	1,337,000	2,323,000
A0123X	Ad-hoc Relief Allowance 2020			2,316,000	1,710,000	2,962,000
A0124F	Adhoc Relief Allowance -2021				1,159,000	2,605,000
A01250	Incentive Allowance			1,904,000		1,904,000
A01252	Non Practicing Allowance			192,000	132,000	192,000
A01270	Other				<u>1,182,000</u>	
001	Others				1,182,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,056,000</u></b>	<b><u>942,000</u></b>	<b><u>2,056,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,056,000</u></b>	<b><u>942,000</u></b>	<b><u>2,056,000</u></b>
A03304	Hot and cold weather charges			<u>2,056,000</u>	<u>942,000</u>	<u>2,056,000</u>
001	Hot and Cold Weather Charges				942,000	
003	Gilgit-Baltistan Weather Charges			2,056,000		2,056,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>816,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>816,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>816,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				816,000	
<b>District Support Unit PPHI Skardu</b>				<b>43,607,000</b>	<b>33,626,000</b>	<b>66,820,000</b>

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>19,504,000</u></b>	<b><u>20,507,000</u></b>	<b><u>19,150,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>41</u></b>	<b><u>43</u></b>	<b><u>11,523,000</u></b>	<b><u>9,070,000</u></b>	<b><u>11,574,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,534,000</u></b>	<b><u>1,233,000</u></b>	<b><u>1,451,000</u></b>
A01101	Total Basic Pay	3	3	<u>1,390,000</u>	<u>1,130,000</u>	<u>1,307,000</u>
M030	Medical Officer (BPS-17)	3	3	1,390,000		1,307,000
A01103	Special pay			144,000	103,000	144,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>38</u></b>	<b><u>40</u></b>	<b><u>9,989,000</u></b>	<b><u>7,837,000</u></b>	<b><u>10,123,000</u></b>
A01151	Total Pay of Other Staff	<u>38</u>	<u>40</u>	<u>9,003,000</u>	<u>7,040,000</u>	<u>9,153,000</u>
M034	Medical Technician (BPS-12)	2	2	1,001,000		1,001,000
J018	Junior Medical Technician (BPS-09)	12	13	3,298,000		3,298,000
J038	Junior MCH Technician (BPS-09)	3	3	534,000		534,000
D006	Dai (BPS-03)	5	5	1,044,000		1,044,000
C053	Chowkidar (BPS-02)	4	4	672,000		672,000
W007	Ward Servant (BPS-02)	6	6	1,302,000		1,302,000
C053	Chowkidar (BPS-01)		1			150,000
S174	Sweeper/Khakroob (BPS-01)	6	6	1,152,000		1,152,000
A01152	Personal pay				59,000	
A01153	Special pay			986,000	738,000	970,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,981,000</u></b>	<b><u>11,437,000</u></b>	<b><u>7,576,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,981,000</u></b>	<b><u>11,417,000</u></b>	<b><u>7,576,000</u></b>
A01202	House rent Allowance			570,000	654,000	570,000
A01203	Conveyance allowance			1,024,000	874,000	1,025,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			7,000	5,000	7,000
A0120D	Integrated Allowance			41,000		41,000

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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				23,000	
A01211	Hill allowance			117,000	41,000	46,000
A01217	Medical allowance			732,000	658,000	733,000
A0122M	Ad-hoc Relief Allowance-2016			750,000	569,000	668,000
A0122Y	Ad-hoc Relief Allowance 2017			993,000	745,000	684,000
A01239	Special allowance				3,343,000	
A0123G	Ad-hoc Relief Allowance-2018			1,001,000	769,000	689,000
A0123P	Ad-hoc Relief Allowance 2019			1,131,000	866,000	754,000
A0123X	Ad-hoc Relief Allowance 2020			1,464,000	1,076,000	1,380,000
A0124F	Adhoc Relief Allowance -2021				769,000	828,000
A01252	Non Practicing Allowance			144,000	103,000	144,000
A01270	Other				<u>917,000</u>	
001	Others				917,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>20,000</b></u>	
A01274	Medical charges				20,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>470,000</b></u>	<u><b>512,000</b></u>	<u><b>470,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>470,000</b></u>	<u><b>512,000</b></u>	<u><b>470,000</b></u>
A03304	Hot and cold weather charges			<u><b>470,000</b></u>	<u><b>512,000</b></u>	<u><b>470,000</b></u>
001	Hot and Cold Weather Charges				512,000	
003	Gilgit-Baltistan Weather Charges			470,000		470,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>536,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>536,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u><b>536,000</b></u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				536,000	
<b>District Support Unit PPHI Shigar</b>				<b>19,974,000</b>	<b>21,555,000</b>	<b>19,620,000</b>

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>Independent Monitoring Unit (IMU) GB</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>					<b><u>16,857,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>40</u></b>			<b><u>9,657,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>			<b><u>3,607,000</u></b>
A01101	Total Basic Pay		<b><u>8</u></b>			<b><u>3,107,000</u></b>
D203	Deputy Director (Admin)	(BPS-18)	1			460,000
S177	System Analyst	(BPS-18)	1			460,000
A199	Assistant Monitoring Officer	(BPS-17)	6			2,187,000
A01103	Special pay					500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>32</u></b>			<b><u>6,050,000</u></b>
A01151	Total Pay of Other Staff		<b><u>32</u></b>			<b><u>5,050,000</u></b>
A068	Assistant	(BPS-16)	12			2,723,000
D159	Driver	(BPS-05)	10			1,231,000
N006	Naib Qasid	(BPS-01)	10			1,096,000
A01153	Special pay					1,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>7,200,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>7,200,000</u></b>
A01202	House rent Allowance					500,000
A01203	Conveyance allowance					600,000
A0120D	Integrated Allowance					30,000
A01211	Hill allowance					50,000
A01217	Medical allowance					1,000,000
A0122M	Ad-hoc Relief Allowance-2016					1,000,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000,000
A0123G	Ad-hoc Relief Allowance-2018					1,000,000
A0123P	Ad-hoc Relief Allowance 2019					1,000,000
A0123X	Ad-hoc Relief Allowance 2020					1,000,000

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>Independent Monitoring Unit (IMU) GB</b>					
A0124F	Adhoc Relief Allowance -2021					20,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>					<b><u>2,332,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<b><u>70,000</u></b>
A03201	Postage and telegraph					20,000
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>50,000</u></b>
A03303	Electricity					<u>50,000</u>
001	Electricity					50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>					<b><u>1,000</u></b>
A03402	Rent for office building					<u>1,000</u>
001	Rent for Office Building					1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>1,600,000</u></b>
A03805	Travelling allowance					<u>500,000</u>
001	Travelling Allowance					500,000
A03807	P.O.L Charges A.planes					<u>1,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,100,000
<b>A039</b>	<b>TOTAL GENERAL</b>					<b><u>611,000</u></b>
A03901	Stationery					<u>300,000</u>
001	Stationery					300,000
A03902	Printing and publication					50,000
A03903	Conference/seminars/workshops/ sym					<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia					10,000
A03907	Advertising & Publicity					<u>50,000</u>
001	ADVERTISING & PUBLICITY					50,000
A03936	Foreign/Inland Training Course Fee					<u>1,000</u>

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>Independent Monitoring Unit (IMU) GB</b>					
001	Foreign/Inland Training Course Fee					1,000
A03970	Others					<u>200,000</u>
001	Others					200,000
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>			<u>130,000,000</u>	<u>130,000,000</u>	<u>78,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>			<u>130,000,000</u>	<u>130,000,000</u>	<u>78,000,000</u>
A05270	To Others			<u>130,000,000</u>	<u>130,000,000</u>	<u>78,000,000</u>
001	To Others			130,000,000	130,000,000	78,000,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>					<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>					<u>1,000</u>
A09601	Purchase of Plant and Machinery					<u>1,000</u>
001	Purchase of Plant & Machinery					1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>					<u>820,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>					<u>770,000</u>
A13001	Transport					<u>770,000</u>
001	Transport					770,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>					<u>50,000</u>
A13201	Furniture and Fixtures					<u>50,000</u>
001	Furniture and Fixture					50,000
<b>Independent Monitoring Unit (IMU) GB</b>				<b>130,000,000</b>	<b>130,000,000</b>	<b>98,010,000</b>



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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>120,224,000</u></b>	<b><u>156,869,000</u></b>	<b><u>152,193,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>252</u></b>	<b><u>342</u></b>	<b><u>53,558,000</u></b>	<b><u>63,203,000</u></b>	<b><u>75,520,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>38</u></b>	<b><u>71</u></b>	<b><u>19,467,000</u></b>	<b><u>14,884,000</u></b>	<b><u>31,444,000</u></b>
A01101	Total Basic Pay		<u>38</u>	<u>71</u>	<u>18,015,000</u>	<u>13,422,000</u>	<u>29,164,000</u>
A027	Additional Principal Dental Officer (BPS-19)		1	1	666,000		704,000
A028	Additional Principal Medical Officer (BPS-19)		3	3	2,119,000		2,229,000
M032	Medical Superintendent (BPS-19)		1	1	666,000		703,000
A056	Anesthetist (BPS-18)			1			460,000
C050	Child Specialist (BPS-18)			1			460,000
C089	Consultant (BPS-18)		6	6	1,089,000		1,296,000
D066	Deputy Medical Superintendent (BPS-18)			1			460,000
D137	District Health Officer (BPS-18)		1	1	1,167,000		1,201,000
G025	Gynecologist (BPS-18)			1			460,000
M031	Medical Specialist (BPS-18)			1			460,000
O016	Orthopedic Surgeon (BPS-18)			1			460,000
P020	Pathologist (BPS-18)			1			460,000
S055	Senior Dental Officer (BPS-18)		2	2	1,395,000		1,464,000
S064	Senior Medical Officer (BPS-18)		10	10	4,326,000		4,670,000
S162	Surgical Specialist (BPS-18)			1			460,000
A036	Administrative Officer (BPS-17)		1	1	364,000		778,000
D031	Dental Officer (BPS-17)			1			750,000
D032	Dental Surgeon (BPS-17)		1	2	623,000		1,015,000
G031	GDMO (BPS-17)			2			728,000
H015	Head Nurse (BPS-17)			1			432,000
L021	Lady Medical Officer (BPS-17)		4	7	1,444,000		2,283,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
M030	Medical Officer (BPS-17)		2	9	780,000		1,564,000
M036	Medical Technologist (BPS-17)		1	1	640,000		658,000
O005	Office Superintendent (BPS-17)			1			364,000
S147	Superintendent (BPS-17)		1	1	728,000		728,000
C034	Chief Leprosy Technician (BPS-16)		1	1	510,000		528,000
G009	General Nurse (BPS-16)			10			2,269,000
L005	Lab Supervisor (BPS-16)		1	1	414,000		432,000
N042	Nurse (BPS-16)		1		414,000		
S116	Stenographer (BPS-16)		1	1	670,000		688,000
A01103	Special pay				1,452,000	1,462,000	2,280,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>214</b>	<b>271</b>	<b>34,091,000</b>	<b>48,319,000</b>	<b>44,076,000</b>
A01151	Total Pay of Other Staff		214	271	29,217,000	43,573,000	38,652,000
S059	Senior Immunization Technician (BPS-14)		1	1	370,000		384,000
S065	Senior Medical Technician (BPS-14)		1	1	370,000		384,000
U019	Upper Division Clerk (BPS-14)		3	3	600,000		1,021,000
I005	Immunization Technician (BPS-12)		2	2	661,000		684,000
M026	MCH Technician (BPS-12)		1	1	370,000		382,000
M034	Medical Technician (BPS-12)		9	10	1,911,000		2,175,000
P030	Pharmacy Technician (BPS-12)		1	1	370,000		382,000
R004	Radiology Technician (BPS-12)			1			160,000
S190	Surgical Technician (BPS-12)		1	5	200,000		851,000
L093	Lower Division Clerk (BPS-11)		2	3	550,000		722,000
J013	Junior Dental Technician (BPS-09)		3	3	650,000		676,000
J015	Junior Immunization Technician (BPS-09)		4	4	550,000		585,000
J017	Junior Leprosy Technician (BPS-09)		3	3	601,000		627,000
J018	Junior Medical Technician (BPS-09)		49	67	5,000,000		6,983,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
J021	Junior Pathology Technician	(BPS-09)	1	1	389,000		985,000
J022	Junior Pharmacy Technician	(BPS-09)	4	4	761,000		796,000
J026	Junior Radiology Technician	(BPS-09)	3	3	601,000		627,000
J028	Junior Surgical Technician	(BPS-09)	5	5	950,000		1,120,000
J038	Junior MCH Technician	(BPS-09)	8	8	1,000,000		1,000,000
J046	Junior Anesthesia Technician	(BPS-09)	1	2	389,000		539,000
J052	Junior Cardiology Technician	(BPS-09)	1	2	389,000		539,000
L019	Lady Health Visitor	(BPS-09)		5			706,000
L044	Lady Health Visitor (LHV)	(BPS-09)		4			500,000
D159	Driver	(BPS-05)	1	1	200,000		220,000
D159	Driver	(BPS-04)	7	7	1,240,000		1,752,000
C110	Cook	(BPS-03)	1	1	200,000		203,000
D006	Dai	(BPS-03)	8	8	1,700,000		1,732,000
C053	Chowkidar	(BPS-02)	23	23	900,000		991,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	11	11	500,000		538,000
D006	Dai	(BPS-02)		6			200,000
F015	Field Attendent	(BPS-02)	2	2	291,000		298,000
N006	Naib Qasid	(BPS-02)	1	1	150,000		153,000
S167	Sweeper	(BPS-02)	17	17	3,200,000		3,559,000
W007	Ward Servant	(BPS-02)	1	1	150,000		153,000
C053	Chowkidar	(BPS-01)		1			150,000
G022	Grad-I Multipurpose	(BPS-01)	5	5	1,232,000		1,249,000
S167	Sweeper	(BPS-01)		12			1,436,000
W007	Ward Servant	(BPS-01)		2			300,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
W011	Ward (BPS-01) Servant/Chowkidar/Sweeper/Multipurpose G	34	34	2,772,000		2,890,000
A01152	Personal pay			24,000	3,000	24,000
A01153	Special pay			4,850,000	4,743,000	5,400,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>66,666,000</u></b>	<b><u>93,666,000</u></b>	<b><u>76,673,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>61,759,000</u></b>	<b><u>87,912,000</u></b>	<b><u>71,153,000</u></b>
A01202	House rent Allowance			5,700,000	5,656,000	6,104,000
A01203	Conveyance allowance			6,500,000	6,555,000	7,459,000
A0120D	Integrated Allowance			11,000	22,000	11,000
A01211	Hill allowance			250,000	260,000	290,000
A01217	Medical allowance			4,500,000	4,597,000	5,621,000
A0121B	Health Professional Allowance				402,000	
A0121N	Personal Allowance				148,000	
A01224	Entertainment allowance				3,000	
A0122M	Ad-hoc Relief Allowance-2016			3,500,000	4,117,000	4,628,000
A0122N	Special Conveyance Allowance to Disbalded Employees				102,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,350,000	5,672,000	7,235,000
A01238	Charge allowance				14,000	
A01239	Special allowance			23,298,000	24,031,000	23,298,000
A0123G	Ad-hoc Relief Allowance-2018			3,500,000	5,595,000	4,200,000
A0123P	Ad-hoc Relief Allowance 2019			3,500,000	5,945,000	4,493,000
A0123X	Ad-hoc Relief Allowance 2020			4,500,000	7,722,000	5,030,000
A0124F	Adhoc Relief Allowance -2021				5,378,000	1,200,000
A01250	Incentive Allowance			400,000	704,000	
A01252	Non Practicing Allowance			750,000	1,063,000	1,584,000
A01254	Anesthesia Allowance				120,000	
A01270	Other				<u>9,806,000</u>	
001	Others				9,806,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,907,000</u></b>	<b><u>5,754,000</u></b>	<b><u>5,520,000</u></b>
A01274	Medical charges				234,000	
A01277	Contingent paid staff			<u>4,907,000</u>	<u>5,520,000</u>	<u>5,520,000</u>
001	Contingent Paid Staff			4,907,000	5,520,000	5,520,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,275,000</u></b>	<b><u>18,288,000</u></b>	<b><u>7,385,000</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	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,065,000</u></b>	<b><u>4,909,000</u></b>	<b><u>4,065,000</u></b>
A03301	Gas				<u>400,000</u>	
001	Gas				400,000	
A03303	Electricity			<u>150,000</u>	<u>398,000</u>	<u>150,000</u>
001	Electricity			150,000	398,000	150,000
A03304	Hot and cold weather charges			<u>3,915,000</u>	<u>3,911,000</u>	<u>3,915,000</u>
001	Hot and Cold Weather Charges				3,911,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,914,000		3,914,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
<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; TRANSPORTATION</b>			<b><u>2,028,000</u></b>	<b><u>2,357,000</u></b>	<b><u>2,138,000</u></b>
A03805	Travelling allowance			<u>731,000</u>	<u>760,000</u>	<u>731,000</u>
001	Travelling Allowance			731,000	760,000	731,000
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,097,000</u>	<u>1,397,000</u>	<u>1,207,000</u>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,097,000	1,397,000	1,207,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>925,000</u></b>	<b><u>10,765,000</u></b>	<b><u>925,000</u></b>
A03901	Stationery			<u>409,000</u>	<u>449,000</u>	<u>409,000</u>
001	Stationery			409,000	449,000	409,000
A03902	Printing and publication			50,000	150,000	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>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>9,501,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	9,501,000	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>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Others			428,000	428,000	428,000
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>				<b><u>967,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>967,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>967,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				967,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,014,000</u></b>	<b><u>1,314,000</u></b>	<b><u>1,108,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>940,000</u></b>	<b><u>1,240,000</u></b>	<b><u>1,034,000</u></b>
A13001	Transport			<u>940,000</u>	<u>1,240,000</u>	<u>1,034,000</u>
001	Transport			940,000	1,240,000	1,034,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
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

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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 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	37,000
<b>District Health Officer Astore</b>				<b>128,513,000</b>	<b>177,438,000</b>	<b>160,686,000</b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022    2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1012	District Health Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				74,471,000	66,301,000	110,447,000
A011	TOTAL PAY		58	114	46,342,000	27,888,000	63,183,000
A011-1	TOTAL PAY OF OFFICERS		9	15	10,852,000	4,592,000	13,293,000
A01101	Total Basic Pay		9	15	10,484,000	4,231,000	12,925,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	2,971,000		2,731,000
C090	Consultant (District Chest Specialist)	(BPS-18)	1	1	1,642,000		1,472,000
D137	District Health Officer	(BPS-18)	1	1	1,797,000		1,500,000
G031	GDMO	(BPS-17)		3			1,093,000
I028	Immunization Technologist	(BPS-17)	1	1	710,000		1,428,000
L103	Leprocy Technologist	(BPS-17)	1	1	710,000		710,000
M030	Medical Officer	(BPS-17)		1			750,000
M077	MCH Technologist	(BPS-17)	1	1	710,000		710,000
S147	Superintendent	(BPS-17)	1	1	691,000		842,000
A073	Assistant Admin Officer	(BPS-16)	1	1	613,000		596,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1	640,000		640,000
G009	General Nurse	(BPS-16)		2			453,000
A01103	Special pay				368,000	361,000	368,000
A011-2	TOTAL PAY OF OTHER STAFF		49	99	35,490,000	23,296,000	49,890,000
A01151	Total Pay of Other Staff		49	99	13,632,000	20,895,000	27,348,000
A009	Accountant	(BPS-16)	1	1	612,000		675,000
S111	Statistical Assistant	(BPS-16)	1	1	1,188,000		1,361,000
D021	Data Entry Operator	(BPS-15)	1	1	695,000		800,000
S059	Senior Immunization Technician	(BPS-14)	2	2	810,000		1,086,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	598,000		1,048,000



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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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	1	560,000		1,146,000
S203	Senior Immunization Technician (DSV)	(BPS-14)	1	1	598,000		1,086,000
S204	Senior Sanitation Technician	(BPS-14)	1	1	560,000		1,086,000
U019	Upper Division Clerk	(BPS-14)	1	1	200,000		619,000
I005	Immunization Technician	(BPS-12)	1	1	200,000		619,000
L056	Leprosy Technician	(BPS-12)	1	1	200,000		619,000
M034	Medical Technician	(BPS-12)		11			1,758,000
O018	Ophthalmology Technician	(BPS-12)	1	1	200,000		619,000
P030	Pharmacy Technician	(BPS-12)	1	1	200,000		619,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	406,000		606,000
L093	Lower Division Clerk	(BPS-11)	1	1	200,000		619,000
J015	Junior Immunization Technician	(BPS-09)	5	11	820,000		2,256,000
J017	Junior Leprosy Technician	(BPS-09)	3	3	550,000		750,000
J018	Junior Medical Technician	(BPS-09)	2	14	550,000		1,739,000
J021	Junior Pathology Technician	(BPS-09)	1	1	200,000		35,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	180,000		350,000
L044	Lady Health Visitor (LHV)	(BPS-09)		1			150,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		1			141,000
O013	OTA	(BPS-09)		1			150,000
D159	Driver	(BPS-05)	2	2	250,000		350,000
D159	Driver	(BPS-04)	3	3	518,000		750,000
C003	Carpenter	(BPS-03)	1	1	180,000		250,000
C110	Cook	(BPS-03)	1	1	180,000		250,000
D006	Dai	(BPS-03)	2	2	350,000		412,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
D096	Dhobi	(BPS-03)	1	1	180,000		250,000
P009	Packer	(BPS-03)	1	1	180,000		180,000
T008	Tailor	(BPS-03)	1	1	180,000		150,000
D006	Dai	(BPS-02)	2	2	350,000		505,000
D010	Dai/Cook	(BPS-02)	1	1	266,000		350,000
F015	Field Attendent	(BPS-02)	1	1	266,000		350,000
N006	Naib Qasid	(BPS-02)	1	1	266,000		350,000
S167	Sweeper	(BPS-02)	1	1	266,000		350,000
W007	Ward Servant	(BPS-02)	1	1	266,000		400,000
C053	Chowkidar	(BPS-01)	1	2	141,000		360,000
G001	G-1 Multipurpose	(BPS-01)	1	1	266,000		260,000
K047	Khakroob	(BPS-01)		1			110,000
S167	Sweeper	(BPS-01)		16			1,784,000
A01152	Personal pay				85,000	107,000	85,000
A01153	Special pay				21,773,000	2,294,000	22,457,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>28,129,000</u></b>	<b><u>38,413,000</u></b>	<b><u>47,264,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>27,163,000</u></b>	<b><u>34,693,000</u></b>	<b><u>43,824,000</u></b>
A01202	House rent Allowance				1,411,000	1,759,000	3,426,000
A01203	Conveyance allowance				2,089,000	2,523,000	4,148,000
A01208	Dress Allowance				8,000	8,000	
A0120D	Integrated Allowance				15,000	44,000	100,000
A01211	Hill allowance				88,000	105,000	151,000
A01217	Medical allowance				1,482,000	1,735,000	2,592,000
A01224	Entertainment allowance				7,000		7,000
A01226	Computer allowance				10,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				1,691,000	1,801,000	2,551,000
A0122N	Special Conveyance Allowance to Disbalded Employees					54,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,225,000	2,472,000	3,350,000
A01239	Special allowance				9,882,000	10,574,000	11,285,000
A0123G	Ad-hoc Relief Allowance-2018				2,225,000	2,472,000	3,350,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
A0123P	Ad-hoc Relief Allowance 2019			2,420,000	2,710,000	3,594,000
A0123X	Ad-hoc Relief Allowance 2020			2,420,000	3,525,000	4,720,000
A0124F	Adhoc Relief Allowance -2021				2,281,000	3,350,000
A01250	Incentive Allowance			1,021,000	73,000	1,021,000
A01252	Non Practicing Allowance			169,000	161,000	169,000
A01270	Other				<u>2,387,000</u>	
001	Others				2,387,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>966,000</b></u>	<u><b>3,720,000</b></u>	<u><b>3,440,000</b></u>
A01277	Contingent paid staff			<u>966,000</u>	<u>3,720,000</u>	<u>3,440,000</u>
001	Contingent Paid Staff			966,000	3,720,000	3,440,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,653,000</b></u>	<u><b>14,694,000</b></u>	<u><b>3,695,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
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	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>2,381,000</b></u>	<u><b>5,232,000</b></u>	<u><b>2,381,000</b></u>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
A03303	Electricity			<u>80,000</u>	<u>3,092,000</u>	<u>80,000</u>
001	Electricity			80,000	3,092,000	80,000
A03304	Hot and cold weather charges			<u>2,301,000</u>	<u>1,290,000</u>	<u>2,301,000</u>
001	Hot and Cold Weather Charges				1,290,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			2,300,000		2,300,000
A03305	POL for Generator				<u>650,000</u>	
001	POL for Generator				650,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>330,000</b></u>	<u><b>730,000</b></u>	<u><b>330,000</b></u>
A03805	Travelling allowance			<u>330,000</u>	<u>730,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	730,000	330,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Damer</b>					
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>418,000</u>	<u>1,218,000</u>	<u>460,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			418,000	1,218,000	460,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>368,000</b></u>	<u><b>7,358,000</b></u>	<u><b>368,000</b></u>
A03901	Stationery			<u>150,000</u>	<u>190,000</u>	<u>150,000</u>
001	Stationery			150,000	190,000	150,000
A03902	Printing and publication			10,000	110,000	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>5,802,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	5,802,000	1,000
002	LP Medicines			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>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A03972	Expenditure on Diet of Patients				<u>250,000</u>	
001	Expenditure on Diet for Patients				250,000	
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>1,272,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,272,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>1,272,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,272,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>3,300,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>3,300,000</b></u>	

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A05216	Fin. Assis. to the families of G. Serv. who expire				3,300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>406,000</u>	<u>1,306,000</u>	<u>443,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>366,000</u>	<u>1,066,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>1,066,000</u>	<u>403,000</u>
001	Transport			366,000	1,066,000	403,000
<b>A131</b>	<b>TOTAL MACHINERY AND 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 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	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>200,000</u>	
A13370	Others				<u>200,000</u>	
001	Others - Repair and Maintenance of Building & Structures				200,000	
<b>District Health Officer Diamer</b>				<b>78,530,000</b>	<b>86,873,000</b>	<b>114,585,000</b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022    2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1013	Director Health Services Diamer-Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				13,260,000	13,596,000	15,232,000
A011	TOTAL PAY		17	15	5,968,000	4,580,000	5,346,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,686,000	1,380,000	2,448,000
A01101	Total Basic Pay		4	4	2,637,000	1,256,000	2,399,000
D104	Director	(BPS-19)	1	1	710,000		1,250,000
A035	Admin Officer	(BPS-17)	1	1	1,221,000		392,000
B009	Bio Medical Engineer	(BPS-17)	1	1	454,000		392,000
A009	Accountant	(BPS-16)	1	1	252,000		365,000
A01103	Special pay				49,000	124,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		13	11	3,282,000	3,200,000	2,898,000
A01151	Total Pay of Other Staff		13	11	2,876,000	2,879,000	2,448,000
U019	Upper Division Clerk	(BPS-14)	2		490,000		
C077	Computer Operator	(BPS-10)	1	1	175,000		337,000
J015	Junior Immunization Technician	(BPS-09)	1	1	200,000		250,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	200,000		250,000
D159	Driver	(BPS-05)	2	2	585,000		686,000
D096	Dhobi	(BPS-03)	1	1	317,000		35,000
C053	Chowkidar	(BPS-02)	1	1	293,000		260,000
C110	Cook	(BPS-02)	1	1	235,000		230,000
N006	Naib Qasid	(BPS-02)	1	1	127,000		120,000
S167	Sweeper	(BPS-01)	2	2	254,000		280,000
A01152	Personal pay				100,000	22,000	150,000
A01153	Special pay				306,000	299,000	300,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,292,000</u></b>	<b><u>9,016,000</u></b>	<b><u>9,886,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,442,000</u></b>	<b><u>5,385,000</u></b>	<b><u>6,276,000</u></b>
A01202	House rent Allowance			364,000	369,000	425,000
A01203	Conveyance allowance			568,000	478,000	566,000
A01211	Hill allowance			20,000	15,000	20,000
A01217	Medical allowance			306,000	282,000	318,000
A01226	Computer allowance				40,000	
A0122M	Ad-hoc Relief Allowance-2016			473,000	281,000	448,000
A0122Y	Ad-hoc Relief Allowance 2017			389,000	414,000	448,000
A01239	Special allowance			3,251,000	1,713,000	1,945,000
A0123G	Ad-hoc Relief Allowance-2018			473,000	414,000	448,000
A0123P	Ad-hoc Relief Allowance 2019			473,000	408,000	538,000
A0123X	Ad-hoc Relief Allowance 2020			125,000	558,000	672,000
A0124F	Adhoc Relief Allowance -2021				413,000	448,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>850,000</u></b>	<b><u>3,631,000</u></b>	<b><u>3,610,000</u></b>
A01274	Medical charges				21,000	
A01277	Contingent paid staff			<u>850,000</u>	<u>3,610,000</u>	<u>3,610,000</u>
001	Contingent Paid Staff			850,000	3,610,000	3,610,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,400,000</u></b>	<b><u>3,124,000</u></b>	<b><u>1,452,000</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	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>98,000</u></b>	<b><u>822,000</u></b>	<b><u>98,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>72,000</u>	<u>20,000</u>
001	Electricity			20,000	72,000	20,000
A03304	Hot and cold weather charges			<u>78,000</u>	<u>250,000</u>	<u>78,000</u>
001	Hot and Cold Weather Charges				250,000	
003	Gilgit-Baltistan Weather Charges			78,000		78,000
A03305	POL for Generator				<u>500,000</u>	

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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				500,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>980,000</u></b>	<b><u>980,000</u></b>	<b><u>1,032,000</u></b>
A03805	Travelling allowance			<u>418,000</u>	<u>418,000</u>	<u>418,000</u>
001	Travelling Allowance			418,000	418,000	418,000
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	522,000	574,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>282,000</u></b>	<b><u>1,282,000</u></b>	<b><u>282,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	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>1,001,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	1,001,000	1,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>818,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>818,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>818,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				818,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>438,000</u></b>	<b><u>1,238,000</u></b>	<b><u>480,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>418,000</u></b>	<b><u>418,000</u></b>	<b><u>460,000</u></b>
A13001	Transport			<u>418,000</u>	<u>418,000</u>	<u>460,000</u>



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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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	Transport			418,000	418,000	460,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>800,000</b></u>	
A13370	Others				<u>800,000</u>	
001	Others - Repair and Maintenance of Building & Structures				800,000	
<b>Director Health Services Diamer-Astore</b>				<b>15,098,000</b>	<b>18,776,000</b>	<b>17,164,000</b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>568,000,000</u></b>	<b><u>2,535,000</u></b>	<b><u>568,000,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>37,000,000</u></b>		<b><u>37,000,000</u></b>
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>17,000,000</u>		<u>17,000,000</u>
001	POL for Generator			17,000,000		17,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>3,000,000</u></b>	<b><u>50,000</u></b>	<b><u>3,000,000</u></b>
A03412	Sworage Charges/Waste Charges			3,000,000	50,000	3,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>528,000,000</u></b>	<b><u>2,485,000</u></b>	<b><u>528,000,000</u></b>
A03927	Purchase of drug and medicines			<u>443,000,000</u>		<u>443,000,000</u>
001	Purchase of Drugs and Medicines			350,000,000		350,000,000
002	LP Medicines			50,000,000		50,000,000
006	P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)			35,000,000		35,000,000
009	Purchase of Dialysis Kits			8,000,000		8,000,000
A03954	Ordinance Store			<u>30,000,000</u>	<u>1,200,000</u>	<u>30,000,000</u>
001	Ordinance Store			30,000,000	1,200,000	30,000,000
A03972	Expenditure on Diet of Patients			<u>55,000,000</u>	<u>1,285,000</u>	<u>55,000,000</u>
001	Expenditure on Diet for Patients			55,000,000	1,285,000	55,000,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>3,000,000</u></b>		<b><u>3,000,000</u></b>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b><u>3,000,000</u></b>		<b><u>3,000,000</u></b>
A09408	Generic Consumables			<u>3,000,000</u>		<u>3,000,000</u>
003	Generic Consumables (O&M of Food Testing Laboratory)			3,000,000		3,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>30,000,000</u></b>	<b><u>35,000</u></b>	<b><u>30,000,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000,000</u></b>	<b><u>24,000</u></b>	<b><u>15,000,000</u></b>
A13102	Medical and Laboratory Equipments			<u>15,000,000</u>	<u>24,000</u>	<u>15,000,000</u>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
001	Medical and Laboratory Equipments				24,000	
002	Medical and Laboratory Equipments (Dialysis Machine)			5,000,000		5,000,000
003	Medical and Laboratory Equipments (Repair of Radiolglcal Equipment)			10,000,000		10,000,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>15,000,000</u></b>	<b><u>11,000</u></b>	<b><u>15,000,000</u></b>
A13370	Others			<u>15,000,000</u>	<u>11,000</u>	<u>15,000,000</u>
001	Others - Repair and Maintenance of Building & Structures				11,000	
005	Minor Repairs in Health Institutions			15,000,000		15,000,000
<b>Secretary Health GB-II</b>				<b>601,000,000</b>	<b>2,570,000</b>	<b>601,000,000</b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>13,511,000</u></b>	<b><u>14,666,000</u></b>	<b><u>16,555,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>7,060,000</u></b>	<b><u>6,059,000</u></b>	<b><u>7,934,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>3,730,000</u></b>	<b><u>2,726,000</u></b>	<b><u>3,756,000</u></b>
A01101	Total Basic Pay		7	7	<u>3,141,000</u>	<u>2,476,000</u>	<u>3,167,000</u>
S064	Senior Medical Officer (BPS-18)		1	1	454,000		454,000
M030	Medical Officer (BPS-17)		1	1	509,000		509,000
C077	Computer Operator (BPS-16)		1	1	339,000		339,000
M036	Medical Technologist (BPS-16)		2	2	959,000		985,000
N042	Nurse (BPS-16)		2	2	880,000		880,000
A01103	Special pay				589,000	250,000	589,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>3,330,000</u></b>	<b><u>3,333,000</u></b>	<b><u>4,178,000</u></b>
A01151	Total Pay of Other Staff		15	15	<u>2,676,000</u>	<u>3,001,000</u>	<u>3,540,000</u>
P082	Pathology Technician (BPS-12)		1	1	200,000		366,000
L093	Lower Division Clerk (BPS-11)		1	1	180,000		366,000
B022	Bio Medical Technician (BPS-09)		1	1	200,000		174,000
J022	Junior Pharmacy Technician (BPS-09)		1	1	180,000		211,000
J054	Junior Pathology Technician (Lab Tech) (BPS-09)		3	3	700,000		1,207,000
L002	Lab Attendant/Driver (BPS-04)		4	4	608,000		608,000
N012	Naib Qasid/Chowkidar (BPS-01)		4	4	608,000		608,000
A01152	Personal pay				65,000		49,000
A01153	Special pay				589,000	332,000	589,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,451,000</u></b>	<b><u>8,607,000</u></b>	<b><u>8,621,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,451,000</u></b>	<b><u>8,482,000</u></b>	<b><u>8,621,000</u></b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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 Gilgit</b>					
A01202	House rent Allowance			773,000	792,000	788,000
A01203	Conveyance allowance			638,000	702,000	729,000
A01208	Dress Allowance				13,000	
A0120D	Integrated Allowance			90,000		8,000
A01211	Hill allowance			77,000	17,000	8,000
A01217	Medical allowance			368,000	362,000	368,000
A0121N	Personal Allowance				19,000	
A01226	Computer allowance			18,000	20,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			488,000	388,000	380,000
A0122Y	Ad-hoc Relief Allowance 2017			536,000	547,000	696,000
A01239	Special allowance			1,660,000	2,280,000	2,278,000
A0123G	Ad-hoc Relief Allowance-2018			536,000	547,000	696,000
A0123P	Ad-hoc Relief Allowance 2019			268,000	600,000	348,000
A0123X	Ad-hoc Relief Allowance 2020			543,000	773,000	700,000
A0124F	Adhoc Relief Allowance -2021				528,000	774,000
A01250	Incentive Allowance			360,000		716,000
A01252	Non Practicing Allowance			96,000	92,000	96,000
A01270	Other				<u>802,000</u>	
001	Others				802,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>125,000</b></u>	
A01274	Medical charges				125,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,171,000</b></u>	<u><b>16,816,000</b></u>	<u><b>1,190,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
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	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>404,000</b></u>	<u><b>1,099,000</b></u>	<u><b>404,000</b></u>
A03301	Gas				<u>400,000</u>	
001	Gas				400,000	
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Gilgit</b>					
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>304,000</u>	<u>299,000</u>	<u>304,000</u>
001	Hot and Cold Weather Charges				299,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			303,000		303,000
A03305	POL for Generator				<u>300,000</u>	
001	POL for Generator				300,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>317,000</u>	<u>417,000</u>	<u>336,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	110,000	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>187,000</u>	<u>287,000</u>	<u>206,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			187,000	287,000	206,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>415,000</u>	<u>15,265,000</u>	<u>415,000</u>
A03901	Stationery			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Stationery			160,000	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>13,803,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	13,803,000	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>351,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	351,000	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>701,000</u>	<u>1,000</u>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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 Gilgit</b>					
001	Expenditure on Diet for Patients				701,000	
002	Expenditure on Diet for Blood Donors			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>226,000</u></b>	<b><u>226,000</u></b>	<b><u>238,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>121,000</u></b>	<b><u>121,000</u></b>	<b><u>133,000</u></b>
A13001	Transport			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
001	Transport			121,000	121,000	133,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
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 FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
<b>Programme Manager Regional Blood Center Gilgit</b>				<b>14,908,000</b>	<b>31,708,000</b>	<b>17,983,000</b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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 Health Department GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>8,336,000</u></b>	<b><u>9,415,000</u></b>	<b><u>8,938,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>10</u></b>	<b><u>14</u></b>	<b><u>3,336,000</u></b>	<b><u>3,258,000</u></b>	<b><u>3,312,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>6</u></b>	<b><u>1,508,000</u></b>	<b><u>2,397,000</u></b>	<b><u>2,172,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>6</u>	<u>1,358,000</u>	<u>2,172,000</u>	<u>2,022,000</u>
D187	Director (Planning & Procurement)	(BPS-19)	1	1	513,000		513,000
D041	Deputy Director	(BPS-18)	1	1	340,000		340,000
C148	Civil Engineer	(BPS-17)		1			364,000
S147	Superintendent	(BPS-17)	1	1	300,000		300,000
D019	Data Analyst	(BPS-16)		1			300,000
S116	Stenographer	(BPS-16)	1	1	205,000		205,000
A01103	Special pay				150,000	225,000	150,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>6</u></b>	<b><u>8</u></b>	<b><u>1,828,000</u></b>	<b><u>861,000</u></b>	<b><u>1,140,000</u></b>
A01151	Total Pay of Other Staff		<u>6</u>	<u>8</u>	<u>1,690,000</u>	<u>758,000</u>	<u>1,002,000</u>
A009	Accountant	(BPS-14)	1	1	130,000		130,000
U019	Upper Division Clerk	(BPS-14)	1	1	142,000		142,000
S117	Stenotypist	(BPS-12)	1	1	173,000		173,000
L093	Lower Division Clerk	(BPS-11)	1	1	88,000		88,000
C053	Chowkidar	(BPS-02)		1			88,000
N006	Naib Qasid	(BPS-02)	2	3	243,000		381,000
A01152	Personal pay					19,000	
A01153	Special pay				138,000	84,000	138,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,000,000</u></b>	<b><u>6,157,000</u></b>	<b><u>5,626,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,000,000</u></b>	<b><u>6,129,000</u></b>	<b><u>5,626,000</u></b>



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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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 Health Department GB</b>					
A01202	House rent Allowance			649,000	482,000	649,000
A01203	Conveyance allowance			401,000	221,000	401,000
A0120D	Integrated Allowance			7,000	6,000	7,000
A01211	Hill allowance			6,000	4,000	6,000
A01217	Medical allowance			237,000	158,000	237,000
A01224	Entertainment allowance				6,000	
A01226	Computer allowance				6,000	
A0122M	Ad-hoc Relief Allowance-2016			355,000	208,000	355,000
A0122N	Special Conveyance Allowance to Disbalded Employees				10,000	
A0122Y	Ad-hoc Relief Allowance 2017			393,000	294,000	393,000
A01239	Special allowance			1,898,000	1,180,000	1,898,000
A0123G	Ad-hoc Relief Allowance-2018			393,000	296,000	393,000
A0123P	Ad-hoc Relief Allowance 2019			262,000	229,000	262,000
A0123X	Ad-hoc Relief Allowance 2020			262,000	345,000	444,000
A0124C	Disparity Reduction Allowance				27,000	
A0124F	Adhoc Relief Allowance -2021				290,000	444,000
A01252	Non Practicing Allowance			137,000	120,000	137,000
A01270	Other				<u>2,247,000</u>	
001	Others				2,247,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>28,000</b></u>	
A01274	Medical charges				28,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,354,000</b></u>	<u><b>5,699,000</b></u>	<u><b>2,434,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>180,000</b></u>	<u><b>180,000</b></u>	<u><b>180,000</b></u>
A03201	Postage and telegraph			30,000	30,000	30,000
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	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>264,000</b></u>	<u><b>183,000</b></u>	<u><b>264,000</b></u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>214,000</u>	<u>133,000</u>	<u>214,000</u>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Health Department GB</b>					
001	Hot and Cold Weather Charges				133,000	
003	Gilgit-Baltistan Weather Charges			214,000		214,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,300,000</u></b>	<b><u>1,726,000</u></b>	<b><u>1,380,000</u></b>
A03805	Travelling allowance			<u>500,000</u>	<u>676,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	676,000	500,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>1,050,000</u>	<u>880,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	1,050,000	880,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>610,000</u></b>	<b><u>3,610,000</u></b>	<b><u>610,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>1,800,000</u>	<u>300,000</u>
001	Stationery			300,000	1,800,000	300,000
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
A03954	Ordinance Store				<u>500,000</u>	
001	Ordinance Store				500,000	
A03970	Others			<u>300,000</u>	<u>1,300,000</u>	<u>300,000</u>
001	Others			300,000	1,300,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>352,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>352,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>352,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				352,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	50,000	50,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Health Department GB</b>					
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>245,025,000</u>	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<u>242,000,000</u>	
A09501	Purchase of Transport				<u>242,000,000</u>	
001	Purchase of Transport				242,000,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u>3,025,000</u>	
A09601	Purchase of Plant and Machinery				<u>3,025,000</u>	
001	Purchase of Plant & Machinery				3,025,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>540,000</u>	<u>2,690,000</u>	<u>590,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>500,000</u>	<u>1,850,000</u>	<u>550,000</u>
A13001	Transport			<u>500,000</u>	<u>1,850,000</u>	<u>550,000</u>
001	Transport			500,000	1,850,000	550,000
<b>A131</b>	<b>TOTAL MACHINERY AND 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 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	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>800,000</u>	
A13370	Others				<u>800,000</u>	
001	Others - Repair and Maintenance of Building & Structures				800,000	

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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 Health Department GB</b>					
<b>Director Planning and Procurement Health Department GB</b>				<b>11,280,000</b>	<b>263,231,000</b>	<b>12,012,000</b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>GL1204</b>	<b>Principal HRDC Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>					<u><b>1,408,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1</b>			<u><b>1,056,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>			<u><b>1,056,000</b></u>
A01101	Total Basic Pay		<b>1</b>			<u>1,007,000</u>
P051	Principal (BPS-18)		1			1,007,000
A01103	Special pay					49,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<u><b>352,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<u><b>352,000</b></u>
A01202	House rent Allowance					34,000
A01203	Conveyance allowance					24,000
A01211	Hill allowance					1,000
A01217	Medical allowance					16,000
A0122M	Ad-hoc Relief Allowance-2016					25,000
A0122Y	Ad-hoc Relief Allowance 2017					26,000
A01239	Special allowance					100,000
A0123G	Ad-hoc Relief Allowance-2018					26,000
A0123P	Ad-hoc Relief Allowance 2019					23,000
A0123X	Ad-hoc Relief Allowance 2020					33,000
A0124F	Adhoc Relief Allowance -2021					33,000
A01252	Non Practicing Allowance					11,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>33,053,000</b></u>	<u><b>41,035,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<u><b>45,000</b></u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>40,000</u>
001	Telephone and Trunk Calls					40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>					<u><b>80,000</b></u>
A03303	Electricity					<u>20,000</u>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>GL1204</b>	<b>Principal HRDC Gilgit</b>					
001	Electricity					20,000
A03304	Hot and cold weather charges					<u>60,000</u>
003	Gilgit-Baltistan Weather Charges					60,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u>2,530,000</u>	
A03603	Registration				2,530,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>900,000</u>	<u>650,000</u>
A03805	Travelling allowance				<u>900,000</u>	<u>100,000</u>
001	Travelling Allowance				900,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>550,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					550,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u>29,623,000</u>	<u>40,260,000</u>
A03901	Stationery					<u>100,000</u>
001	Stationery					100,000
A03902	Printing and publication					50,000
A03905	Newspapers periodicals and books					<u>10,000</u>
001	Newspapers, Periodicals and Books					10,000
A03940	Unforeseen expenditure				500,000	
A03959	Stipend, Incentives, awards and allied expenditure				<u>29,123,000</u>	<u>40,000,000</u>
001	Stipend, Incentives, awards and allied expenditure				29,123,000	
002	Stipend (House Job of Private Doctors)					20,000,000
003	Stipend (Postgraduate Trainees)					20,000,000
A03970	Others					<u>100,000</u>
001	Others					100,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>					<u>40,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>					<u>40,000</u>
A06103	Cash awards					<u>40,000</u>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>GL1204</b>	<b>Principal HRDC Gilgit</b>					
001	Cash Awards					40,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>2,943,000</b></u>	<u><b>400,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>2,943,000</b></u>	<u><b>200,000</b></u>
A09601	Purchase of Plant and Machinery				<u>2,943,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery				2,943,000	200,000
<b>A097</b>	<b>TOTAL PURCHASE OF 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>630,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>					<u><b>550,000</b></u>
A13001	Transport					<u>550,000</u>
001	Transport					550,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>40,000</b></u>
A13101	Machinery and Equipment					<u>40,000</u>
001	Machinery and Equipment					40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>					<u><b>40,000</b></u>
A13201	Furniture and Fixtures					<u>40,000</u>
001	Furniture and Fixture					40,000
<b>Principal HRDC Gilgit</b>					<b>35,996,000</b>	<b>43,513,000</b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>GL1205</b>	<b>Director Health Services Camp Office Islamabad/Rawalpindi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>1,887,000</u></b>	<b><u>10,125,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>		<b><u>805,000</u></b>	<b><u>5,834,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>		<b><u>440,000</u></b>	<b><u>3,047,000</u></b>
A01101	Total Basic Pay		1		<u>390,000</u>	<u>1,663,000</u>
S147	Superintendent (BPS-17)		1			1,663,000
A01103	Special pay				50,000	1,384,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>		<b><u>365,000</u></b>	<b><u>2,787,000</u></b>
A01151	Total Pay of Other Staff		12		<u>342,000</u>	<u>2,632,000</u>
U019	Upper Division Clerk (BPS-14)		1			266,000
L093	Lower Division Clerk (BPS-11)		1			261,000
N006	Naib Qasid (BPS-06)		1			218,000
C003	Carpenter (BPS-05)		1			150,000
C053	Chowkidar (BPS-02)		2			528,000
P009	Packer (BPS-02)		1			231,000
K047	Khakroob (BPS-01)		1			171,000
L091	Loader. (BPS-01)		1			215,000
N006	Naib Qasid (BPS-01)		2			250,000
A009	Accountant Class IV (Contract)		1			342,000
A01153	Special pay				23,000	155,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,082,000</u></b>	<b><u>4,291,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>930,000</u></b>	<b><u>4,290,000</u></b>
A01202	House rent Allowance				49,000	428,000
A01203	Conveyance allowance				73,000	524,000



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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>GL1205</b>	<b>Director Health Services Camp Office Islamabad/Rawalpindi</b>					
A0120D	Integrated Allowance				6,000	
A01211	Hill allowance				3,000	6,000
A01217	Medical allowance				51,000	380,000
A0121B	Health Professional Allowance				32,000	
A0122M	Ad-hoc Relief Allowance-2016				52,000	354,000
A0122Y	Ad-hoc Relief Allowance 2017				74,000	391,000
A01239	Special allowance				302,000	523,000
A0123G	Ad-hoc Relief Allowance-2018				64,000	391,000
A0123P	Ad-hoc Relief Allowance 2019				59,000	242,000
A0123X	Ad-hoc Relief Allowance 2020				91,000	513,000
A0124F	Adhoc Relief Allowance -2021				74,000	538,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>152,000</u></b>	<b><u>1,000</u></b>
A01271	Overtime allowance				50,000	
A01273	Honoraria				<u>99,000</u>	
001	HONORARIA				99,000	
A01274	Medical charges				1,000	
A01277	Contingent paid staff				<u>1,000</u>	<u>1,000</u>
001	Contingent Paid Staff				1,000	1,000
A01278	Leave salary				1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,559,000</u></b>	<b><u>1,275,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>150,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and telegraph				10,000	5,000
A03202	Telephone and trunk call				<u>140,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				140,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>315,000</u></b>	<b><u>220,000</u></b>
A03301	Gas				<u>120,000</u>	
001	Gas				120,000	
A03302	Water				20,000	
A03303	Electricity				<u>175,000</u>	<u>20,000</u>
001	Electricity				175,000	20,000
A03304	Hot and cold weather charges					<u>200,000</u>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>GL1205</b>	<b>Director Health Services Camp Office Islamabad/Rawalpindi</b>					
003	Gilgit-Baltistan Weather Charges					200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>394,000</u></b>	
A03403	Rent for residential building				394,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>1,380,000</u></b>	<b><u>750,000</u></b>
A03805	Travelling allowance				<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance				250,000	200,000
A03806	Transportation of Goods (Govt.)				<u>30,000</u>	
001	Transportation of Goods				30,000	
A03807	P.O.L Charges A.planes				<u>1,000,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				1,000,000	550,000
A03808	Conveyance charges ( Govt.)				100,000	
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>320,000</u></b>	<b><u>260,000</u></b>
A03901	Stationery				<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication					50,000
A03905	Newspapers periodicals and books				<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books				10,000	10,000
A03927	Purchase of drug and medicines				<u>50,000</u>	
001	Purchase of Drugs and Medicines				50,000	
A03970	Others				<u>160,000</u>	<u>100,000</u>
001	Others				160,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>	
A04106	Reimbursement of medical charges to pensioners				1,000	

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>GL1205</b>	<b>Director Health Services Camp Office Islamabad/Rawalpindi</b>					
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>1,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>1,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>					<u><b>40,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>					<u><b>40,000</b></u>
A06103	Cash awards					<u>40,000</u>
001	Cash Awards					40,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>200,000</b></u>	<u><b>400,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>200,000</b></u>	<u><b>200,000</b></u>
A09601	Purchase of Plant and Machinery				<u>200,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery				200,000	200,000
<b>A097</b>	<b>TOTAL PURCHASE OF 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>240,000</b></u>	<u><b>630,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>150,000</b></u>	<u><b>550,000</b></u>
A13001	Transport				<u>150,000</u>	<u>550,000</u>
001	Transport				150,000	550,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>50,000</b></u>	<u><b>40,000</b></u>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>GL1205</b>	<b>Director Health Services Camp Office Islamabad/Rawalpindi</b>					
A13101	Machinery and Equipment				<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment				50,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>20,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixtures				<u>20,000</u>	<u>40,000</u>
001	Furniture and Fixture				20,000	40,000
<b>A133</b>	<b>TOTAL BUILDINGS AND 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>Director Health Services Camp Office Islamabad/Rawalpindi</b>					<b>4,888,000</b>	<b>12,470,000</b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>Secretary Health &amp; Population Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>41,123,000</u></b>	<b><u>37,535,000</u></b>	<b><u>40,940,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>36</u></b>	<b><u>35</u></b>	<b><u>24,915,000</u></b>	<b><u>11,760,000</u></b>	<b><u>20,115,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>16</u></b>	<b><u>17</u></b>	<b><u>18,200,000</u></b>	<b><u>8,828,000</u></b>	<b><u>13,579,000</u></b>
A01101	Total Basic Pay		<u>16</u>	<u>17</u>	<u>17,524,000</u>	<u>8,048,000</u>	<u>12,903,000</u>
S014	Secretary (BPS-20)		1	1	992,000		993,000
S101	Special Secretary (BPS-19)		1	1	992,000		993,000
D074	Deputy Secretary (BPS-18)		4	4	4,646,000		4,646,000
F048	Finance & Accounts Officer (BPS-17)		1	1	364,000		552,000
L101	Legal Advisor (BPS-17)		1	1	364,000		552,000
P024	Personal Assistant (BPS-17)		1	1	5,517,000		518,000
S016	Section Officer (BPS-17)		3	4	2,515,000		2,515,000
S147	Superintendent (BPS-17)		3	3	1,655,000		1,655,000
S116	Stenographer (BPS-16)		1	1	479,000		479,000
A01103	Special pay				676,000	770,000	676,000
A01105	Qualification Pay					10,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>20</u></b>	<b><u>18</u></b>	<b><u>6,715,000</u></b>	<b><u>2,932,000</u></b>	<b><u>6,536,000</u></b>
A01151	Total Pay of Other Staff		<u>20</u>	<u>18</u>	<u>6,263,000</u>	<u>2,648,000</u>	<u>6,084,000</u>
A068	Assistant (BPS-16)		3	3	1,287,000		1,287,000
S117	Stenotypist (BPS-14)		3	3	1,323,000		1,323,000
U019	Upper Division Clerk (BPS-14)		1	1	319,000		319,000
D021	Data Entry Operator (BPS-12)		2	2	479,000		479,000
L093	Lower Division Clerk (BPS-11)		5	5	1,423,000		1,423,000
P035	Photostate Machine Operator (BPS-05)		1	1	269,000		269,000
D159	Driver (BPS-04)		2	1	554,000		554,000
N006	Naib Qasid (BPS-02)		1	1	251,000		251,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>Secretary Health &amp; Population Department</b>						
N006	Naib Qasid	(BPS-01)	1		179,000		
S167	Sweeper	(BPS-01)	1	1	179,000		179,000
A01153	Special pay				452,000	284,000	452,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,208,000</u></b>	<b><u>25,775,000</u></b>	<b><u>20,825,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,049,000</u></b>	<b><u>22,754,000</u></b>	<b><u>17,385,000</u></b>
A01202	House rent Allowance				992,000	1,092,000	1,050,000
A01203	Conveyance allowance				773,000	818,000	920,000
A0120D	Integrated Allowance				4,000	11,000	15,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				823,000	764,000	800,000
A01211	Hill allowance				15,000	14,000	25,000
A01216	Qualification allowance				9,000	30,000	86,000
A01217	Medical allowance				546,000	565,000	520,000
A0121N	Personal Allowance					40,000	
A0121Q	Audit and Accounts Allowance				11,000		86,000
A01224	Entertainment allowance				14,000	11,000	6,000
A01228	Orderly allowance					140,000	
A0122M	Ad-hoc Relief Allowance-2016				770,000	687,000	820,000
A0122S	Utility Allowance				1,933,000	2,052,000	1,933,000
A0122Y	Ad-hoc Relief Allowance 2017				1,058,000	1,073,000	910,000
A01239	Special allowance					2,000	
A0123E	Executive Allowance				4,784,000	7,248,000	4,784,000
A0123G	Ad-hoc Relief Allowance-2018				1,058,000	1,073,000	1,058,000
A0123P	Ad-hoc Relief Allowance 2019				822,000	775,000	522,000
A0123X	Ad-hoc Relief Allowance 2020				822,000	1,248,000	822,000
A01241	Utility allowance for electricity					24,000	
A0124F	Adhoc Relief Allowance -2021					1,087,000	1,058,000
A01250	Incentive Allowance				615,000	4,000,000	1,970,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,159,000</u></b>	<b><u>3,021,000</u></b>	<b><u>3,440,000</u></b>
A01273	Honoraria						<u>2,000,000</u>
001	HONORARIA						2,000,000
A01274	Medical charges					1,581,000	
A01277	Contingent paid staff				<u>1,159,000</u>	<u>1,440,000</u>	<u>1,440,000</u>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>Secretary Health &amp; Population Department</b>					
001	Contingent Paid Staff			1,159,000	1,440,000	1,440,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,004,000</u></b>	<b><u>20,056,000</u></b>	<b><u>5,150,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>260,000</u></b>	<b><u>184,000</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>124,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	124,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>539,000</u></b>	<b><u>655,000</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	100,000
A03304	Hot and cold weather charges			<u>439,000</u>	<u>555,000</u>	<u>439,000</u>
001	Hot and Cold Weather Charges				555,000	
003	Gilgit-Baltistan Weather Charges			439,000		439,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>720,000</u></b>	
A03403	Rent for residential building				720,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,891,000</u></b>	<b><u>6,510,000</u></b>	<b><u>3,037,000</u></b>
A03805	Travelling allowance			<u>1,358,000</u>	<u>2,477,000</u>	<u>1,358,000</u>
001	Travelling Allowance			1,358,000	2,477,000	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 H.coptors S.Cars M/C(Govt.)			<u>1,463,000</u>	<u>3,963,000</u>	<u>1,609,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,463,000	3,963,000	1,609,000
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>11,987,000</u></b>	<b><u>1,314,000</u></b>
A03901	Stationery			<u>618,000</u>	<u>2,118,000</u>	<u>618,000</u>
001	Stationery			618,000	2,118,000	618,000
A03902	Printing and publication			100,000	300,000	100,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>Secretary Health &amp; Population Department</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>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	50,000	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
A03970	Others			<u>475,000</u>	<u>9,448,000</u>	<u>475,000</u>
001	Others			475,000	9,448,000	475,000
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>50,000,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>50,000,000</b></u>	
A05270	To Others				<u>50,000,000</u>	
001	To Others				50,000,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>200,000</b></u>	<u><b>25,000</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>25,000</b></u>	<u><b>200,000</b></u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>25,000</u>	<u>200,000</u>
001	Entertainments & Gifts			200,000	25,000	200,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>2,000,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>2,000,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>2,000,000</u>	
001	Purchase of Plant & Machinery				2,000,000	
<b>A11</b>	<b>TOTAL INVESTMENTS</b>				<u><b>7,178,000</b></u>	
<b>A111</b>	<b>TOTAL INVESTMENT - DOMESTIC</b>				<u><b>7,178,000</b></u>	



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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>Secretary Health &amp; Population Department</b>					
A11102	To non financial institutions				7,178,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,145,000</b></u>	<u><b>12,838,000</b></u>	<u><b>1,250,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,045,000</b></u>	<u><b>7,569,000</b></u>	<u><b>1,150,000</b></u>
A13001	Transport			<u>1,045,000</u>	<u>7,569,000</u>	<u>1,150,000</u>
001	Transport			1,045,000	7,569,000	1,150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></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 FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></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	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>5,169,000</b></u>	
A13370	Others				<u>5,169,000</u>	
001	Others - Repair and Maintenance of Building & Structures				5,169,000	
<b>Secretary Health &amp; Population Department</b>				<b>47,472,000</b>	<b>129,632,000</b>	<b>47,540,000</b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>64,451,000</u></b>	<b><u>71,002,000</u></b>	<b><u>70,151,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>78</b>	<b>81</b>	<b><u>29,511,000</u></b>	<b><u>28,147,000</u></b>	<b><u>31,809,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>	<b>21</b>	<b><u>14,010,000</u></b>	<b><u>12,894,000</u></b>	<b><u>14,773,000</u></b>
A01101	Total Basic Pay		22	21	<u>12,571,000</u>	<u>11,827,000</u>	<u>13,577,000</u>
D109	Director Health Services (BPS-20)		1	1	1,370,000		1,479,000
A028	Additional Principal Medical Officer (BPS-19)		1	1	747,000		1,296,000
D199	Director (Admin & Accounts) (BPS-19)			1			710,000
D041	Deputy Director (BPS-18)		1	1	502,000		564,000
D173	Deputy Director (Admin & Accounts) (BPS-18)		1	1	839,000		908,000
P052	Principal HRDC (BPS-18)		1		839,000		
A015	Accounts Officer (BPS-17)		1	1	806,000		861,000
A035	Admin Officer (BPS-17)		1	1	751,000		806,000
B009	Bio Medical Engineer (BPS-17)		1	1	475,000		503,000
C082	Computer Programmer (BPS-17)		1	1	373,000		419,000
H027	Health Education & Nutrition Officer (BPS-17)		1	1	723,000		778,000
L107	Leprosy Technologist (BPS-17)			1			696,000
M030	Medical Officer (BPS-17)		1	1	558,000		613,000
M036	Medical Technologist (BPS-17)			1			650,000
P068	Provincial Leprosy Field Officer (BPS-17)		1	1	640,000		475,000
S114	Statistical Officer (BPS-17)		1	1	392,000		751,000
S147	Superintendent (BPS-17)		1	1	392,000		447,000
T023	Technologist (BPS-17)		2		784,000		
C034	Chief Leprosy Technician (BPS-16)		2	2	720,000		720,000
C040	Chief Pharmacy Technician (BPS-16)		1	1	360,000		383,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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	336,000		273,000
D019	Data Analyst	(BPS-16)	1		719,000		
S116	Stenographer	(BPS-16)	1	1	245,000		245,000
A01103	Special pay				1,439,000	1,067,000	1,196,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>56</b>	<b>60</b>	<b>15,501,000</b>	<b>15,253,000</b>	<b>17,036,000</b>
A01151	Total Pay of Other Staff		56	60	13,754,000	13,729,000	15,389,000
O001	Office Assistant	(BPS-16)	1	1	245,000		245,000
S111	Statistical Assistant	(BPS-16)	1	1	573,000		610,000
A070	Assistant (Budget & Accounts)	(BPS-14)	1	1	196,000		423,000
C072	Cold Chain Technician	(BPS-14)	1	1	196,000		196,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	505,000		533,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1	477,000		505,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,202,000		2,555,000
L056	Leprosy Technician	(BPS-12)	2	2	746,000		750,000
P030	Pharmacy Technician	(BPS-12)	1	1	250,000		430,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,734,000		2,020,000
J017	Junior Leprosy Technician	(BPS-09)	1	6	505,000		961,000
J018	Junior Medical Technician	(BPS-09)	3	3	660,000		714,000
J026	Junior Radiology Technician	(BPS-09)	1	1	191,000		191,000
D159	Driver	(BPS-05)	5	5	1,353,000		1,438,000
D159	Driver	(BPS-04)	1	1	124,000		125,000
D096	Dhobi	(BPS-03)	1	1	310,000		321,000
C053	Chowkidar	(BPS-02)	4	3	787,000		603,000
G006	Gardener	(BPS-02)	1	1	159,000		160,000
N006	Naib Qasid	(BPS-02)	10	9	1,846,000		1,766,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
S167	Sweeper	(BPS-02)	1	1	171,000		181,000
W007	Ward Servant	(BPS-02)	3	3	373,000		394,000
C110	Cook	(BPS-01)	1	1	151,000		158,000
S167	Sweeper	(BPS-01)		1			110,000
A01152	Personal pay				56,000	87,000	56,000
A01153	Special pay				1,691,000	1,437,000	1,591,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>34,940,000</u></b>	<b><u>42,855,000</u></b>	<b><u>38,342,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>33,668,000</u></b>	<b><u>40,880,000</u></b>	<b><u>37,070,000</u></b>
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House rent Allowance				3,512,000	3,108,000	3,494,000
A01203	Conveyance allowance				2,478,000	2,241,000	2,632,000
A0120D	Integrated Allowance				83,000	98,000	97,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				76,000	76,000	76,000
A01211	Hill allowance				76,000	67,000	71,000
A01217	Medical allowance				1,656,000	1,485,000	1,585,000
A01224	Entertainment allowance				13,000	8,000	7,000
A01226	Computer allowance				54,000	48,000	36,000
A01228	Orderly allowance					210,000	
A0122M	Ad-hoc Relief Allowance-2016				2,559,000	1,764,000	2,089,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				2,672,000	2,567,000	2,912,000
A01236	Deputation allowance				144,000	144,000	144,000
A01239	Special allowance				11,438,000	10,198,000	11,301,000
A0123G	Ad-hoc Relief Allowance-2018				2,672,000	2,567,000	2,912,000
A0123P	Ad-hoc Relief Allowance 2019				2,402,000	2,352,000	2,643,000
A0123X	Ad-hoc Relief Allowance 2020				3,434,000	3,338,000	3,760,000
A0124F	Adhoc Relief Allowance -2021					2,487,000	2,912,000
A01252	Non Practicing Allowance				336,000	316,000	336,000
A01270	Other					<u>7,743,000</u>	
001	Others					7,743,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,272,000</u></b>	<b><u>1,975,000</u></b>	<b><u>1,272,000</u></b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A01274	Medical charges				1,495,000	
A01277	Contingent paid staff			<u>1,272,000</u>	<u>480,000</u>	<u>1,272,000</u>
001	Contingent Paid Staff			1,272,000	480,000	1,272,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>8,685,000</b></u>	<u><b>8,234,000</b></u>	<u><b>8,904,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>280,000</b></u>	<u><b>280,000</b></u>	<u><b>280,000</b></u>
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	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,620,000</b></u>	<u><b>1,530,000</b></u>	<u><b>1,620,000</b></u>
A03303	Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity			250,000	250,000	250,000
A03304	Hot and cold weather charges			<u>1,370,000</u>	<u>1,280,000</u>	<u>1,370,000</u>
001	Hot and Cold Weather Charges				1,280,000	
003	Gilgit-Baltistan Weather Charges			1,370,000		1,370,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>760,000</b></u>		<u><b>760,000</b></u>
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; TRANSPORTATION</b>			<u><b>4,088,000</b></u>	<u><b>4,487,000</b></u>	<u><b>4,307,000</b></u>
A03805	Travelling allowance			<u>1,724,000</u>	<u>2,023,000</u>	<u>1,724,000</u>
001	Travelling Allowance			1,724,000	2,023,000	1,724,000
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>2,194,000</u>	<u>2,294,000</u>	<u>2,413,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,194,000	2,294,000	2,413,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,937,000</u></b>	<b><u>1,937,000</u></b>	<b><u>1,937,000</u></b>
A03901	Stationery			<u>903,000</u>	<u>903,000</u>	<u>903,000</u>
001	Stationery			903,000	903,000	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>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
A03970	Others			<u>684,000</u>	<u>684,000</u>	<u>684,000</u>
001	Others			684,000	684,000	684,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>3,542,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>3,542,000</u></b>	
A04106	Reimbursement of medical charges to pensioners				82,000	
A04114	Superannuation Encashment of L.P.R				<u>3,460,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,460,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A06301	Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Entertainments & Gifts			40,000	40,000	40,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<b><u>1,000,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<b><u>1,000,000</u></b>	
A09601	Purchase of Plant and Machinery				<u>1,000,000</u>	
001	Purchase of Plant & Machinery				1,000,000	

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,705,000</b></u>	<u><b>1,705,000</b></u>	<u><b>1,857,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,515,000</b></u>	<u><b>1,515,000</b></u>	<u><b>1,667,000</b></u>
A13001	Transport			<u>1,515,000</u>	<u>1,515,000</u>	<u>1,667,000</u>
001	Transport			1,515,000	1,515,000	1,667,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>95,000</b></u>	<u><b>95,000</b></u>	<u><b>95,000</b></u>
A13101	Machinery and Equipment			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Machinery and Equipment			95,000	95,000	95,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>95,000</b></u>	<u><b>95,000</b></u>	<u><b>95,000</b></u>
A13201	Furniture and Fixtures			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Furniture and Fixture			95,000	95,000	95,000
<b>Director Health Services GB Gilgit</b>				<b>74,881,000</b>	<b>85,523,000</b>	<b>80,952,000</b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>176,555,000</u></b>	<b><u>184,801,000</u></b>	<b><u>216,724,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>289</u></b>	<b><u>334</u></b>	<b><u>69,103,000</u></b>	<b><u>76,426,000</u></b>	<b><u>93,569,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>25</u></b>	<b><u>26</u></b>	<b><u>15,034,000</u></b>	<b><u>14,460,000</u></b>	<b><u>14,851,000</u></b>
A01101	Total Basic Pay		<u>25</u>	<u>26</u>	<u>13,242,000</u>	<u>13,169,000</u>	<u>13,373,000</u>
C022	Chief Consultant	(BPS-20)	1	1	1,316,000		1,370,000
A057	APMO	(BPS-19)	1		820,000		
A056	Anesthetist	(BPS-18)	1		1,114,000		
C019	Chest Specialist	(BPS-18)	1	1	460,000		530,000
D137	District Health Officer	(BPS-18)	1	1	460,000		613,000
S064	Senior Medical Officer	(BPS-18)	4	2	1,840,000		2,085,000
S162	Surgical Specialist	(BPS-18)	1		592,000		
A031	ADHO	(BPS-17)	1	1	447,000		502,000
A035	Admin Officer	(BPS-17)	1	1	475,000		522,000
D031	Dental Officer	(BPS-17)	1	1	475,000		522,000
I028	Immunization Technologist	(BPS-17)		1			530,000
L021	Lady Medical Officer	(BPS-17)	3	2	1,425,000		1,488,000
M030	Medical Officer	(BPS-17)	2	6	900,000		1,341,000
M036	Medical Technologist	(BPS-17)	1	1	460,000		530,000
M077	MCH Technologist	(BPS-17)		1			530,000
S147	Superintendent	(BPS-17)	2	1	900,000		900,000
T023	Technologist	(BPS-17)	2		900,000		
C036	Chief Medical Technician	(BPS-16)	1	1	198,000		350,000
C145	Chief Sanitation Technician	(BPS-16)	1	1	460,000		350,000
G009	General Nurse	(BPS-16)		2			453,000
G030	General Nurse (Female)	(BPS-16)		2			757,000
A01103	Special pay				1,792,000	1,291,000	1,478,000



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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>264</b>	<b>308</b>	<b>54,069,000</b>	<b>61,966,000</b>	<b>78,718,000</b>
A01151	Total Pay of Other Staff		264	308	47,156,000	55,873,000	71,128,000
A009	Accountant (BPS-16)		2	1	490,000		1,230,000
S111	Statistical Assistant (BPS-16)		1	1	242,000		537,000
C072	Cold Chain Technician (BPS-14)		1	1	503,000		521,000
D145	District Vaccine Supervisor (BPS-14)		1	1	396,000		533,000
S056	Senior Dental Technician (BPS-14)		1	1	367,000		449,000
S062	Senior MCH Technician (BPS-14)		4	4	1,020,000		1,361,000
S065	Senior Medical Technician (BPS-14)		2	2	380,000		856,000
S068	Senior Pharmacy Technician (BPS-14)		1	1	407,000		420,000
S074	Senior TB/Lep. Technician (NTP) (BPS-14)		1	1	367,000		405,000
S117	Stenotypist (BPS-14)		1	1	370,000		420,000
U019	Upper Division Clerk (BPS-14)		1	1	367,000		420,000
I005	Immunization Technician (BPS-12)		2	2	795,000		850,000
L055	Leprosy Field Supervisor (BPS-12)		1	1	456,000		50,000
M026	MCH Technician (BPS-12)		2	2	816,000		850,000
M034	Medical Technician (BPS-12)		10	14	2,908,000		4,983,000
P030	Pharmacy Technician (BPS-12)		1	1	362,000		400,000
H026	Health Education & Nutrition Assistant (BPS-11)		1	1	215,000		250,000
L093	Lower Division Clerk (BPS-11)		4	4	71,000		1,112,000
A194	Anesthesia Technician (Radiology Technician) (BPS-09)		1	1	246,000		260,000
B023	Blood Transfusion Technician (Junior Pathology) (BPS-09)		1		246,000		
E033	ECG Technician (BPS-09)		1	1	246,000		141,000
J013	Junior Dental Technician (BPS-09)		2	2	389,000		520,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>					
J015	Junior Immunization Technician	(BPS-09)	16	17	3,180,000		4,496,000
J017	Junior Leprosy Technician	(BPS-09)	1	1	383,000		400,000
J018	Junior Medical Technician	(BPS-09)	61	82	11,577,000		18,961,000
J022	Junior Pharmacy Technician	(BPS-09)	3	3	792,000		810,000
J026	Junior Radiology Technician	(BPS-09)	1	1	246,000		260,000
J029	Junior TB/Lep. Technician (NTP)	(BPS-09)	1	1	208,000		220,000
J038	Junior MCH Technician	(BPS-09)	3	2	242,000		726,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	589,000		620,000
J063	Junior Immunization Technician (ASV (GAVI)	(BPS-09)	1	1	323,000		370,000
L019	Lady Health Visitor	(BPS-09)		5			847,000
O017	OT Technician (Junior Surgical Technician)	(BPS-09)	2	1	589,000		620,000
S201	Senior X-Ray Technician (Junior Radiology)	(BPS-09)	1	1	246,000		280,000
X003	X-Ray Technician (Junior Radiology Technician)	(BPS-09)	1		246,000		
D159	Driver	(BPS-05)	6	5	1,837,000		1,890,000
E004	Electrician	(BPS-05)	1	1	145,000		170,000
D159	Driver	(BPS-04)	3	3	145,000		170,000
C003	Carpenter	(BPS-03)	1	1	193,000		210,000
C110	Cook	(BPS-03)	2	2	577,000		590,000
D006	Dai	(BPS-03)	6	6	1,816,000		1,920,000
D096	Dhobi	(BPS-03)	1	1	175,000		200,000
P009	Packer	(BPS-03)	1	1	112,000		200,000
T008	Tailor	(BPS-03)	1	1	210,000		250,000
C053	Chowkidar	(BPS-02)	12	12	2,105,000		2,280,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>					
D006	Dai	(BPS-02)	16	15	771,000		3,040,000
F014	Field Attendant (NTP)	(BPS-02)	2	2	251,000		380,000
G022	Grad-I Multipurpose	(BPS-02)	4	4	481,000		1,140,000
N006	Naib Qasid	(BPS-02)	6	6	1,615,000		1,790,000
S167	Sweeper	(BPS-02)	5	5	1,527,000		1,550,000
W007	Ward Servant	(BPS-02)	6	6	1,296,000		1,320,000
C053	Chowkidar	(BPS-01)	20	21	1,954,000		2,150,000
G022	Grad-I Multipurpose	(BPS-01)	5	4	312,000		750,000
N006	Naib Qasid	(BPS-01)	6	6	388,000		650,000
S167	Sweeper	(BPS-01)	17	39	549,000		4,320,000
W007	Ward Servant	(BPS-01)	8	6	417,000		980,000
A01152	Personal pay				143,000	146,000	55,000
A01153	Special pay				6,770,000	5,947,000	7,535,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>107,452,000</u></b>	<b><u>108,375,000</u></b>	<b><u>123,155,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>106,602,000</u></b>	<b><u>105,813,000</u></b>	<b><u>122,305,000</u></b>
A01201	Senior post Allowance					12,000	
A01202	House rent Allowance				6,275,000	7,876,000	10,917,000
A01203	Conveyance allowance				7,537,000	7,144,000	9,043,000
A01207	Washing Allowance					2,000	
A0120D	Integrated Allowance					38,000	60,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					58,000	
A01211	Hill allowance				60,000	282,000	312,000
A01216	Qualification allowance					360,000	
A01217	Medical allowance				5,159,000	4,950,000	6,110,000
A01224	Entertainment allowance					6,000	
A01228	Orderly allowance					140,000	
A0122M	Ad-hoc Relief Allowance-2016				7,026,000	4,953,000	6,284,000
A0122Y	Ad-hoc Relief Allowance 2017				7,308,000	6,916,000	8,434,000
A01239	Special allowance				34,181,000	29,141,000	33,432,000
A0123G	Ad-hoc Relief Allowance-2018				7,308,000	6,916,000	8,434,000
A0123P	Ad-hoc Relief Allowance 2019				8,858,000	7,448,000	9,059,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
A0123X	Ad-hoc Relief Allowance 2020			10,362,000	9,767,000	11,881,000
A0124F	Adhoc Relief Allowance -2021				6,486,000	8,454,000
A01250	Incentive Allowance			10,800,000	1,464,000	9,885,000
A01252	Non Practicing Allowance			1,728,000	654,000	
A01270	Other				<u>11,200,000</u>	
001	Others				11,200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>850,000</b></u>	<u><b>2,562,000</b></u>	<u><b>850,000</b></u>
A01274	Medical charges				1,712,000	
A01277	Contingent paid staff			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
001	Contingent Paid Staff			850,000	850,000	850,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>8,553,000</b></u>	<u><b>21,553,000</b></u>	<u><b>8,705,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>140,000</b></u>	<u><b>140,000</b></u>	<u><b>140,000</b></u>
A03201	Postage and telegraph			20,000	20,000	20,000
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	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,714,000</b></u>	<u><b>5,352,000</b></u>	<u><b>4,714,000</b></u>
A03301	Gas				<u>500,000</u>	
001	Gas				500,000	
A03303	Electricity			<u>150,000</u>	<u>833,000</u>	<u>150,000</u>
001	Electricity			150,000	833,000	150,000
A03304	Hot and cold weather charges			<u>4,564,000</u>	<u>3,819,000</u>	<u>4,564,000</u>
001	Hot and Cold Weather Charges				3,819,000	
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; TRANSPORTATION</b>			<u><b>2,685,000</b></u>	<u><b>3,007,000</b></u>	<u><b>2,837,000</b></u>
A03805	Travelling allowance			<u>836,000</u>	<u>1,059,000</u>	<u>836,000</u>
001	Travelling Allowance			836,000	1,059,000	836,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
A03806	Transportation of Goods (Govt.)			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Transportation of Goods			333,000	333,000	333,000
A03807	P.O.L Charges A.planes			<u>1,515,000</u>	<u>1,615,000</u>	<u>1,667,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,515,000	1,615,000	1,667,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,014,000</b></u>	<u><b>13,054,000</b></u>	<u><b>1,014,000</b></u>
A03901	Stationery			<u>380,000</u>	<u>620,000</u>	<u>380,000</u>
001	Stationery			380,000	620,000	380,000
A03902	Printing and publication			70,000	170,000	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>10,802,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	10,802,000	1,000
002	LP Medicines			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>456,000</u>	<u>656,000</u>	<u>456,000</u>
001	Others			456,000	656,000	456,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>2,358,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>2,358,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				746,000	
A04114	Superannuation Encashment of L.P.R				<u>1,612,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,612,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>73,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>73,000</b></u>	

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				73,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,151,000</u>	<u>1,151,000</u>	<u>1,261,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,097,000</u>	<u>1,097,000</u>	<u>1,207,000</u>
A13001	Transport			<u>1,097,000</u>	<u>1,097,000</u>	<u>1,207,000</u>
001	Transport			1,097,000	1,097,000	1,207,000
<b>A131</b>	<b>TOTAL MACHINERY AND 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 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	27,000
<b>District Health Officer Gilgit</b>				<b>186,259,000</b>	<b>209,936,000</b>	<b>226,690,000</b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>242,985,000</u></b>	<b><u>208,483,000</u></b>	<b><u>282,884,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>396</u></b>	<b><u>514</u></b>	<b><u>91,916,000</u></b>	<b><u>86,998,000</u></b>	<b><u>120,895,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>35</u></b>	<b><u>54</u></b>	<b><u>22,011,000</u></b>	<b><u>10,021,000</u></b>	<b><u>31,537,000</u></b>
A01101	Total Basic Pay		<u>35</u>	<u>54</u>	<u>20,337,000</u>	<u>9,101,000</u>	<u>28,688,000</u>
A027	Additional Principal Dental Officer	(BPS-19)	1	1	770,000		768,000
A057	APMO	(BPS-19)	3	3	1,880,000		2,304,000
S038	Senior Consultant	(BPS-19)	1	1	1,250,000		850,000
C141	Consultant Neuro Physician	(BPS-18)	1	1	570,000		768,000
D137	District Health Officer	(BPS-18)	1	1	570,000		768,000
S055	Senior Dental Officer	(BPS-18)	2	2	1,500,000		1,536,000
S064	Senior Medical Officer	(BPS-18)	7	7	3,850,000		5,376,000
A106	Assistant District Health Officer	(BPS-17)	1	1	500,000		500,000
D031	Dental Officer	(BPS-17)	2	2	1,100,000		1,012,000
G031	GDMO	(BPS-17)		2			728,000
L021	Lady Medical Officer	(BPS-17)	2	4	498,000		1,741,000
M030	Medical Officer	(BPS-17)	8	15	4,980,000		7,422,000
M036	Medical Technologist	(BPS-17)	1	1	500,000		550,000
M077	MCH Technologist	(BPS-17)	1	1	500,000		550,000
O005	Office Superintendent	(BPS-17)	1	1	495,000		500,000
A073	Assistant Admin Officer	(BPS-16)	1	1	490,000		500,000
C032	Chief Immunization Technician	(BPS-16)	1	1	384,000		450,000
C036	Chief Medical Technician	(BPS-16)	1	1	500,000		550,000
G009	General Nurse	(BPS-16)		8			1,815,000
A01102	Personal pay				264,000		264,000
A01103	Special pay				1,410,000	920,000	2,585,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>361</b>	<b>460</b>	<b>69,905,000</b>	<b>76,977,000</b>	<b>89,358,000</b>
A01151	Total Pay of Other Staff		361	460	61,970,000	69,077,000	79,225,000
S111	Statistical Assistant (BPS-16)		1	1	375,000		626,000
S056	Senior Dental Technician (BPS-14)		1	1	300,000		345,000
S059	Senior Immunization Technician (BPS-14)		1	1	300,000		345,000
S061	Senior Leprosy Technician (BPS-14)		1	1	300,000		345,000
S065	Senior Medical Technician (BPS-14)		3	3	546,000		1,035,000
S068	Senior Pharmacy Technician (BPS-14)		1	1	300,000		345,000
S117	Stenotypist (BPS-14)		1	1	300,000		345,000
S187	Senior Pathology Technician (BPS-14)		1	1	300,000		345,000
U019	Upper Division Clerk (BPS-14)		3	3	546,000		1,035,000
D033	Dental Technician (BPS-12)		1	1	200,000		250,000
I005	Immunization Technician (BPS-12)		2	2	350,000		450,000
M026	MCH Technician (BPS-12)		2	2	350,000		450,000
M034	Medical Technician (BPS-12)		10	10	1,600,000		2,500,000
P030	Pharmacy Technician (BPS-12)		1	1	250,000		300,000
P082	Pathology Technician (BPS-12)		1	1	250,000		300,000
R004	Radiology Technician (BPS-12)		1	1	200,000		250,000
H026	Health Education & Nutrition Assistant (BPS-11)		1	1	580,000		770,000
L093	Lower Division Clerk (BPS-11)		3	3	1,250,000		1,400,000
C077	Computer Operator (BPS-10)		1	1	590,000		790,000
J013	Junior Dental Technician (BPS-09)		4	4	564,000		790,000
J015	Junior Immunization Technician (BPS-09)		14	18	1,974,000		2,665,000
J017	Junior Leprosy Technician (BPS-09)		1	1	150,000		200,000



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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
J018	Junior Medical Technician (BPS-09)		67	105	8,169,000		11,535,000
J021	Junior Pathology Technician (BPS-09)		10	10	1,500,000		1,800,000
J022	Junior Pharmacy Technician (BPS-09)		4	4	564,000		770,000
J026	Junior Radiology Technician (BPS-09)			1			141,000
J028	Junior Surgical Technician (BPS-09)		7	9	990,000		1,332,000
J038	Junior MCH Technician (BPS-09)		7	7	1,833,000		2,020,000
J054	Junior Pathology Technician (Lab Tech) (BPS-09)		1	1	150,000		200,000
J056	Junior Radiology Technician (X-Ray Tech) (BPS-09)		4	4	564,000		770,000
J059	Junior Sanitation Technician (BPS-09)		1	1	150,000		200,000
J060	Junior MCH Technician (LHV) (BPS-09)		4	4	564,000		770,000
J062	Junior Surgical Technician (OT Tech) (BPS-09)		1	1	150,000		200,000
L019	Lady Health Visitor (BPS-09)			10			1,412,000
L044	Lady Health Visitor (LHV) (BPS-09)			2			250,000
O013	OTA (BPS-09)			1			150,000
J073	Junior Medical Technician (Dispenser G-I) (BPS-06)		5	5	637,000		770,000
D159	Driver (BPS-05)		10	10	590,000		770,000
D159	Driver (BPS-04)		1	1	120,000		200,000
E015	Engine Driver (BPS-04)		2	2	217,000		320,000
D006	Dai (BPS-03)		17	17	5,145,000		5,610,000
D006	Dai (BPS-02)		9	10	436,000		500,000
W027	Water Carrier/Cook/Dhobi/Guardner/ (BPS-02)		85	85	10,892,000		12,000,000
C053	Chowkidar (BPS-01)			13			1,950,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
G014	G-I/Multipurpose/Ward Servant/Naib Qasid/Sweeper-S	(BPS-01)	26	26	8,862,000		9,100,000
S167	Sweeper	(BPS-01)	45	71	8,862,000		10,424,000
W048	Ward Aya	(BPS-01)		1			150,000
A01152	Personal pay				250,000	299,000	434,000
A01153	Special pay				7,685,000	7,601,000	9,699,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>151,069,000</u></b>	<b><u>121,485,000</u></b>	<b><u>161,989,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>144,500,000</u></b>	<b><u>115,579,000</u></b>	<b><u>153,829,000</u></b>
A01202	House rent Allowance				9,664,000	7,384,000	12,580,000
A01203	Conveyance allowance				11,772,000	8,978,000	13,974,000
A01207	Washing Allowance				180,000	2,000	
A01208	Dress Allowance				178,000		
A0120D	Integrated Allowance				34,000	98,000	129,000
A01211	Hill allowance				501,000	403,000	560,000
A01217	Medical allowance				8,557,000	6,540,000	9,831,000
A0121N	Personal Allowance					56,000	
A0122M	Ad-hoc Relief Allowance-2016				7,272,000	5,865,000	8,292,000
A0122N	Special Conveyance Allowance to Disbalded Employees					96,000	
A0122Y	Ad-hoc Relief Allowance 2017				10,581,000	7,835,000	11,348,000
A01239	Special allowance				46,230,000	33,851,000	44,216,000
A0123G	Ad-hoc Relief Allowance-2018				10,581,000	7,799,000	11,348,000
A0123P	Ad-hoc Relief Allowance 2019				11,232,000	8,830,000	14,415,000
A0123X	Ad-hoc Relief Allowance 2020				14,830,000	11,313,000	14,156,000
A0124F	Adhoc Relief Allowance -2021					7,694,000	11,348,000
A01250	Incentive Allowance				11,160,000	166,000	
A01252	Non Practicing Allowance				1,728,000	533,000	1,632,000
A01254	Anesthesia Allowance					140,000	
A01270	Other					<u>7,996,000</u>	
001	Others					7,996,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>6,569,000</u></b>	<b><u>5,906,000</u></b>	<b><u>8,160,000</u></b>
A01274	Medical charges					115,000	
A01277	Contingent paid staff				<u>6,569,000</u>	<u>5,791,000</u>	<u>8,160,000</u>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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	Contingent Paid Staff			6,569,000	5,791,000	8,160,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,262,000</u></b>	<b><u>21,200,000</u></b>	<b><u>7,382,000</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	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,954,000</u></b>	<b><u>6,153,000</u></b>	<b><u>3,954,000</u></b>
A03301	Gas				<u>300,000</u>	
001	Gas				300,000	
A03303	Electricity			<u>180,000</u>	<u>272,000</u>	<u>180,000</u>
001	Electricity			180,000	272,000	180,000
A03304	Hot and cold weather charges			<u>3,774,000</u>	<u>5,081,000</u>	<u>3,774,000</u>
001	Hot and Cold Weather Charges				5,081,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,773,000		3,773,000
A03305	POL for Generator				<u>500,000</u>	
001	POL for Generator				500,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>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; TRANSPORTATION</b>			<b><u>2,237,000</u></b>	<b><u>2,736,000</u></b>	<b><u>2,357,000</u></b>
A03805	Travelling allowance			<u>784,000</u>	<u>784,000</u>	<u>784,000</u>
001	Travelling Allowance			784,000	784,000	784,000
A03806	Transportation of Goods (Govt.)			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transportation of Goods			250,000	250,000	250,000
A03807	P.O.L Charges A.planes			<u>1,202,000</u>	<u>1,702,000</u>	<u>1,322,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,202,000	1,702,000	1,322,000
A03808	Conveyance charges ( Govt.)			1,000		1,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>A039</b>	<b>TOTAL GENERAL</b>			<b><u>776,000</u></b>	<b><u>12,016,000</u></b>	<b><u>776,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>340,000</u>	<u>300,000</u>
001	Stationery			300,000	340,000	300,000
A03902	Printing and publication			10,000	510,000	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>9,302,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	9,302,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	601,000	1,000
A03970	Others			<u>352,000</u>	<u>652,000</u>	<u>352,000</u>
001	Others			352,000	652,000	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>325,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>325,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>325,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				325,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>994,000</u></b>	<b><u>2,894,000</u></b>	<b><u>1,088,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>940,000</u></b>	<b><u>940,000</u></b>	<b><u>1,034,000</u></b>
A13001	Transport			<u>940,000</u>	<u>940,000</u>	<u>1,034,000</u>
001	Transport			940,000	940,000	1,034,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>27,000</u></b>	<b><u>227,000</u></b>	<b><u>27,000</u></b>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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	Machinery and Equipment			27,000	27,000	27,000
A13102	Medical and Laboratory Equipments				<u>200,000</u>	
001	Medical and Laboratory Equipments				200,000	
<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	27,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>1,700,000</b></u>	
A13370	Others				<u>1,700,000</u>	
001	Others - Repair and Maintenance of Building & Structures				1,700,000	
<b>District Health Officer Ghanche</b>				<b>251,241,000</b>	<b>232,902,000</b>	<b>291,354,000</b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>130,742,000</u></b>	<b><u>135,512,000</u></b>	<b><u>140,812,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>251</u></b>	<b><u>337</u></b>	<b><u>55,823,000</u></b>	<b><u>56,577,000</u></b>	<b><u>77,461,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>21</u></b>	<b><u>35</u></b>	<b><u>12,089,000</u></b>	<b><u>12,008,000</u></b>	<b><u>18,684,000</u></b>
A01101	Total Basic Pay		<u>21</u>	<u>35</u>	<u>10,949,000</u>	<u>10,935,000</u>	<u>17,185,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	2	2	926,000		1,092,000
A056	Anesthetist	(BPS-18)		1			460,000
C050	Child Specialist	(BPS-18)		1			460,000
D135	District Chest Specialist	(BPS-18)	1	1	584,000		650,000
D137	District Health Officer	(BPS-18)	1	1	824,000		930,000
E031	ENT Specialist	(BPS-18)		1			460,000
G025	Gynecologist	(BPS-18)	1	2	485,000		980,000
M031	Medical Specialist	(BPS-18)		1			460,000
S055	Senior Dental Officer	(BPS-18)	1	1	712,000		800,000
S064	Senior Medical Officer	(BPS-18)	2	2	1,009,000		1,070,000
S162	Surgical Specialist	(BPS-18)		1			460,000
A031	ADHO	(BPS-17)	1	1	463,000		500,000
A035	Admin Officer	(BPS-17)	1	1	767,000		820,000
C009	Casualty Medical Officer	(BPS-17)		1			364,000
D031	Dental Officer	(BPS-17)	1	1	450,000		550,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	684,000		730,000
L021	Lady Medical Officer	(BPS-17)	1	1	436,000		520,000
M029	Medical Lab Technologist	(BPS-17)		1			364,000
M030	Medical Officer	(BPS-17)	3	4	1,294,000		1,550,000
S147	Superintendent	(BPS-17)	1	1	408,000		510,000
T023	Technologist	(BPS-17)	1	1	333,000		450,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>					
C032	Chief Immunization Technician	(BPS-16)	1	1	418,000		580,000
C034	Chief Leprosy Technician	(BPS-16)	1	1	582,000		650,000
C036	Chief Medical Technician	(BPS-16)	1	1	574,000		640,000
G009	General Nurse	(BPS-16)		5			1,135,000
A01103	Special pay				1,140,000	1,073,000	1,499,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>230</b>	<b>302</b>	<b>43,734,000</b>	<b>44,569,000</b>	<b>58,777,000</b>
A01151	Total Pay of Other Staff		230	302	38,881,000	40,099,000	53,406,000
S121	Stistical Assistant	(BPS-16)	1	1	468,000		485,000
S059	Senior Immunization Technician	(BPS-14)	1	1	485,000		506,000
S062	Senior MCH Technician	(BPS-14)	1	1	401,000		420,000
S065	Senior Medical Technician	(BPS-14)	2	2	584,000		1,039,000
S117	Stenotypist	(BPS-14)	1	1	218,000		240,000
S202	Senior Leprosy/TB Technician	(BPS-14)	1	1	368,000		390,000
U019	Upper Division Clerk	(BPS-14)	1	1	457,000		479,000
I005	Immunization Technician	(BPS-12)	1	1	322,000		322,000
M026	MCH Technician	(BPS-12)	4	4	770,000		844,000
M034	Medical Technician	(BPS-12)	9	9	1,633,000		3,266,000
P019	Pathiology Technician	(BPS-12)	1	1	454,000		488,000
P082	Pathology Technician	(BPS-12)		1			160,000
R004	Radiology Technician	(BPS-12)	1	1	199,000		180,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	228,000		166,000
L093	Lower Division Clerk	(BPS-11)	2	2	335,000		339,000
D191	Dispenser G-II (Junior Medical Technician)	(BPS-09)	7	7	1,087,000		1,192,000
J013	Junior Dental Technician	(BPS-09)	1	2	365,000		649,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>					
J015	Junior Immunization Technician	(BPS-09)	6	9	1,187,000		1,616,000
J017	Junior Leprosy Technician	(BPS-09)	1	1	269,000		280,000
J018	Junior Medical Technician	(BPS-09)	59	82	8,827,000		12,390,000
J022	Junior Pharmacy Technician	(BPS-09)		1			141,000
J028	Junior Surgical Technician	(BPS-09)		1			282,000
J038	Junior MCH Technician	(BPS-09)	1	2	145,000		506,000
J046	Junior Anesthesia Technician	(BPS-09)		1			141,000
J052	Junior Cardiology Technician	(BPS-09)		1			141,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	2	5	589,000		1,044,000
J059	Junior Sanitation Technician	(BPS-09)	1	1	365,000		419,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	589,000		600,000
J064	Junior Immunization Technician (ASV)	(BPS-09)	1	1	145,000		200,000
J065	Junior Surgical Technician (OTA)	(BPS-09)	3	3	580,000		740,000
J070	Junior Leprosy/TB Technician	(BPS-09)		1			141,000
L019	Lady Health Visitor	(BPS-09)		5			847,000
D159	Driver	(BPS-07)	2	2	413,000		470,000
D159	Driver	(BPS-05)	4	4	1,134,000		1,185,000
A178	Autoclave Operator	(BPS-04)		1			118,000
D159	Driver	(BPS-04)	1	1	165,000		231,000
C110	Cook	(BPS-03)	1	1	124,000		130,000
D006	Dai	(BPS-03)	7	7	1,150,000		2,150,000
L054	Lep.F.Attendent	(BPS-03)	2	2	386,000		450,000
P009	Packer	(BPS-03)	1	1	285,000		310,000



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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>					
C053	Chowkidar	(BPS-02)	15	15	2,103,000		2,250,000
D006	Dai	(BPS-02)	16	22	2,107,000		2,450,000
F015	Field Attendent	(BPS-02)	1	1	165,000		180,000
N006	Naib Qasid	(BPS-02)	4	4	536,000		750,000
S167	Sweeper	(BPS-02)	3	3	546,000		570,000
W007	Ward Servant	(BPS-02)	3	3	571,000		610,000
W026	Water Carrier	(BPS-02)	1	1	117,000		130,000
C053	Chowkidar	(BPS-01)	19	23	2,500,000		3,179,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	404,000		450,000
N006	Naib Qasid	(BPS-01)	2	2	436,000		455,000
S167	Sweeper	(BPS-01)	18	36	2,749,000		4,456,000
W007	Ward Servant	(BPS-01)	16	16	1,920,000		2,120,000
W048	Ward Aya	(BPS-01)		1			109,000
A01152	Personal pay				68,000	88,000	68,000
A01153	Special pay				4,785,000	4,382,000	5,303,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>74,919,000</u></b>	<b><u>78,935,000</u></b>	<b><u>63,351,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>74,301,000</u></b>	<b><u>78,478,000</u></b>	<b><u>62,733,000</u></b>
A01202	House rent Allowance				5,251,000	5,107,000	7,580,000
A01203	Conveyance allowance				6,111,000	6,127,000	7,912,000
A0120D	Integrated Allowance				167,000	118,000	389,000
A01211	Hill allowance				253,000	258,000	308,000
A01217	Medical allowance				4,286,000	4,344,000	5,354,000
A0121N	Personal Allowance					81,000	
A0122M	Ad-hoc Relief Allowance-2016				4,008,000	3,582,000	4,876,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,339,000	5,101,000	6,189,000
A01239	Special allowance				23,467,000	21,781,000	2,453,000
A0123G	Ad-hoc Relief Allowance-2018				5,339,000	5,115,000	6,189,000
A0123P	Ad-hoc Relief Allowance 2019				5,649,000	5,471,000	6,446,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
A0123X	Ad-hoc Relief Allowance 2020			7,471,000	7,201,000	8,506,000
A01243	Special travelling allowance				21,000	
A0124F	Adhoc Relief Allowance -2021				4,577,000	6,099,000
A01250	Incentive Allowance			6,240,000		
A01252	Non Practicing Allowance			720,000	609,000	432,000
A01270	Other				<u>8,961,000</u>	
001	Others				8,961,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>618,000</u></b>	<b><u>457,000</u></b>	<b><u>618,000</u></b>
A01274	Medical charges				457,000	
A01277	Contingent paid staff			<u>618,000</u>		<u>618,000</u>
001	Contingent Paid Staff			618,000		618,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,551,000</u></b>	<b><u>17,219,000</u></b>	<b><u>6,661,000</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>
001	Telephone and Trunk Calls			150,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,324,000</u></b>	<b><u>4,087,000</u></b>	<b><u>3,324,000</u></b>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
A03303	Electricity			<u>150,000</u>	<u>355,000</u>	<u>150,000</u>
001	Electricity			150,000	355,000	150,000
A03304	Hot and cold weather charges			<u>3,174,000</u>	<u>3,332,000</u>	<u>3,174,000</u>
001	Hot and Cold Weather Charges				3,332,000	
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; TRANSPORTATION</b>			<b><u>2,186,000</u></b>	<b><u>2,452,000</u></b>	<b><u>2,296,000</u></b>
A03805	Travelling allowance			<u>888,000</u>	<u>955,000</u>	<u>888,000</u>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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	Travelling Allowance			888,000	955,000	888,000
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	200,000	200,000
A03807	P.O.L Charges A.planes			<u>1,097,000</u>	<u>1,297,000</u>	<u>1,207,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,097,000	1,297,000	1,207,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>876,000</b></u>	<u><b>10,515,000</b></u>	<u><b>876,000</b></u>
A03901	Stationery			<u>333,000</u>	<u>373,000</u>	<u>333,000</u>
001	Stationery			333,000	373,000	333,000
A03902	Printing and publication			100,000	200,000	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>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>9,102,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	9,102,000	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>409,000</u>	<u>409,000</u>
001	Others			409,000	409,000	409,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>		<u>1,000</u>
001	Expenditure on Diet for Patients			1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>2,283,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>2,283,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				131,000	
A04114	Superannuation Encashment of L.P.R				<u>2,152,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,152,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>3,600,000</b></u>	

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<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>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>3,600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>890,000</u></b>	<b><u>890,000</u></b>	<b><u>974,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>836,000</u></b>	<b><u>836,000</u></b>	<b><u>920,000</u></b>
A13001	Transport			<u>836,000</u>	<u>836,000</u>	<u>920,000</u>
001	Transport			836,000	836,000	920,000
<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></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	27,000
<b>District Health Officer Ghizer</b>				<b>138,183,000</b>	<b>159,504,000</b>	<b>148,447,000</b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>				<u>36,302,000</u>	<u>24,804,000</u>	<u>42,498,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>52</b>	<b>105</b>	<u>13,588,000</u>	<u>9,888,000</u>	<u>18,073,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>10</b>	<u>3,215,000</u>	<u>2,182,000</u>	<u>3,763,000</u>
A01101	Total Basic Pay		5	10	<u>2,992,000</u>	<u>1,969,000</u>	<u>3,540,000</u>
D137	District Health Officer	(BPS-18)	1	1	805,000		805,000
A035	Admin Officer	(BPS-17)	1		812,000		
D031	Dental Officer	(BPS-17)	1	1	426,000		426,000
S147	Superintendent	(BPS-17)	1	1	426,000		426,000
C032	Chief Immunization Technician	(BPS-16)	1	1	523,000		523,000
G009	General Nurse	(BPS-16)		6			1,360,000
A01103	Special pay				223,000	213,000	223,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>47</b>	<b>95</b>	<u>10,373,000</u>	<u>7,706,000</u>	<u>14,310,000</u>
A01151	Total Pay of Other Staff		47	95	<u>9,650,000</u>	<u>6,952,000</u>	<u>13,587,000</u>
A009	Accountant	(BPS-16)	1	1	274,000		274,000
S111	Statistical Assistant	(BPS-16)	1	1	302,000		302,000
D021	Data Entry Operator	(BPS-15)	1	1	226,000		226,000
S065	Senior Medical Technician	(BPS-14)	1	1	207,000		207,000
U019	Upper Division Clerk	(BPS-14)	2	2	758,000		758,000
I005	Immunization Technician	(BPS-12)	1	1	207,000		207,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	207,000		207,000
L093	Lower Division Clerk	(BPS-11)	3	3	719,000		719,000
J013	Junior Dental Technician	(BPS-09)		1			141,000
J015	Junior Immunization Technician	(BPS-09)	2	3	713,000		141,000
J018	Junior Medical Technician	(BPS-09)	8	14	1,500,000		2,035,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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)	4	4	736,000		536,000
J026	Junior Radiology Technician	(BPS-09)	1	1	182,000		190,000
J028	Junior Surgical Technician	(BPS-09)	1	2	182,000		160,000
J038	Junior MCH Technician	(BPS-09)		1			141,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	2	2	713,000		713,000
J059	Junior Sanitation Technician	(BPS-09)	1	1	207,000		207,000
L019	Lady Health Visitor	(BPS-09)		11			1,553,000
D159	Driver	(BPS-04)	3	3	408,000		335,000
D006	Dai	(BPS-02)	2	3	272,000		272,000
C053	Chowkidar	(BPS-01)	2	4	453,000		253,000
N006	Naib Qasid	(BPS-01)	3	3	417,000		417,000
S167	Sweeper	(BPS-01)	1	23	366,000		2,684,000
S176	Sweeper/Multipurpose G-I/Dai/Dhobi	(BPS-01)	6	6	601,000		650,000
W007	Ward Servant	(BPS-01)		1			150,000
W048	Ward Aya	(BPS-01)		1			109,000
A01153	Special pay				723,000	754,000	723,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>22,714,000</u></b>	<b><u>14,916,000</u></b>	<b><u>24,425,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,859,000</u></b>	<b><u>12,871,000</u></b>	<b><u>22,570,000</u></b>
A01202	House rent Allowance				1,702,000	946,000	1,202,000
A01203	Conveyance allowance				2,119,000	1,178,000	2,319,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				4,000	2,000	4,000
A0120D	Integrated Allowance				16,000	35,000	16,000
A01211	Hill allowance				86,000	43,000	86,000
A01217	Medical allowance				1,428,000	744,000	1,508,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
A01226	Computer allowance			13,000		13,000
A0122M	Ad-hoc Relief Allowance-2016			1,121,000	639,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017			1,762,000	901,000	1,810,000
A01239	Special allowance			6,785,000	3,826,000	6,785,000
A0123G	Ad-hoc Relief Allowance-2018			1,762,000	902,000	1,810,000
A0123P	Ad-hoc Relief Allowance 2019			1,613,000	1,006,000	1,423,000
A0123X	Ad-hoc Relief Allowance 2020			2,348,000	1,289,000	2,484,000
A0124F	Adhoc Relief Allowance -2021				899,000	1,810,000
A01252	Non Practicing Allowance			96,000	43,000	96,000
A01270	Other				<u>416,000</u>	
001	Others				416,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,855,000</u></b>	<b><u>2,045,000</u></b>	<b><u>1,855,000</u></b>
A01274	Medical charges				190,000	
A01277	Contingent paid staff			<u>1,855,000</u>	<u>1,855,000</u>	<u>1,855,000</u>
001	Contingent Paid Staff			1,855,000	1,855,000	1,855,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,484,000</u></b>	<b><u>15,195,000</u></b>	<b><u>4,641,000</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	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>584,000</u></b>	<b><u>1,458,000</u></b>	<b><u>584,000</u></b>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
A03303	Electricity			<u>90,000</u>	<u>424,000</u>	<u>90,000</u>
001	Electricity			90,000	424,000	90,000
A03304	Hot and cold weather charges			<u>494,000</u>	<u>634,000</u>	<u>494,000</u>
001	Hot and Cold Weather Charges				634,000	
003	Gilgit-Baltistan Weather Charges			494,000		494,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>630,000</u></b>	<b><u>630,000</u></b>	<b><u>630,000</u></b>
A03402	Rent for office building			<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
001	Rent for Office Building			630,000	630,000	630,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,498,000</u></b>	<b><u>2,860,000</u></b>	<b><u>2,655,000</u></b>
A03805	Travelling allowance			<u>731,000</u>	<u>731,000</u>	<u>731,000</u>
001	Travelling Allowance			731,000	731,000	731,000
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	200,000	200,000
A03807	P.O.L Charges A.planes			<u>1,567,000</u>	<u>1,929,000</u>	<u>1,724,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,567,000	1,929,000	1,724,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>670,000</u></b>	<b><u>10,145,000</u></b>	<b><u>670,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>225,000</u>	<u>200,000</u>
001	Stationery			200,000	225,000	200,000
A03902	Printing and publication			70,000	120,000	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>9,202,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	9,202,000	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	Ordnance Store			1,000	201,000	1,000
A03970	Others			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
001	Others			361,000	361,000	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>				<b><u>843,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>843,000</u></b>	



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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A04114	Superannuation Encashment of L.P.R				<u>843,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				843,000	
<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 G. Serv. who expire				1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,099,000</b></u>	<u><b>1,299,000</b></u>	<u><b>1,204,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,045,000</b></u>	<u><b>1,245,000</b></u>	<u><b>1,150,000</b></u>
A13001	Transport			<u>1,045,000</u>	<u>1,245,000</u>	<u>1,150,000</u>
001	Transport			1,045,000	1,245,000	1,150,000
<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	27,000
<b>District Health Officer Hunza</b>				<b>41,885,000</b>	<b>43,641,000</b>	<b>48,343,000</b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>90,124,000</u></b>	<b><u>86,112,000</u></b>	<b><u>153,514,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>158</u></b>	<b><u>308</u></b>	<b><u>37,483,000</u></b>	<b><u>33,548,000</u></b>	<b><u>70,730,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>16</u></b>	<b><u>78</u></b>	<b><u>8,609,000</u></b>	<b><u>7,762,000</u></b>	<b><u>31,348,000</u></b>
A01101	Total Basic Pay		<u>16</u>	<u>78</u>	<u>7,680,000</u>	<u>6,987,000</u>	<u>29,290,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,131,000		1,168,000
A056	Anesthetist	(BPS-18)		1			460,000
C050	Child Specialist	(BPS-18)	1	2	406,000		936,000
C107	Consultant Surgery	(BPS-18)	1	1	406,000		476,000
C160	Cardiologist	(BPS-18)		1			460,000
D066	Deputy Medical Superintendent	(BPS-18)		1			750,000
D137	District Health Officer	(BPS-18)	1	1	1,097,000		753,000
E028	Eye Specialist	(BPS-18)		1			460,000
E031	ENT Specialist	(BPS-18)		1			460,000
G025	Gynecologist	(BPS-18)	1	2	512,000		936,000
M031	Medical Specialist	(BPS-18)		1			460,000
M032	Medical Superintendent	(BPS-18)		1			460,000
O016	Orthopedic Surgeon	(BPS-18)		1			460,000
P088	Psychiatrists	(BPS-18)		1			460,000
S055	Senior Dental Officer	(BPS-18)	1	1	406,000		511,000
S064	Senior Medical Officer	(BPS-18)	1	1	433,000		461,000
S162	Surgical Specialist	(BPS-18)		1			460,000
U023	Urologist	(BPS-18)		1			460,000
C009	Casualty Medical Officer	(BPS-17)		3			1,093,000
D031	Dental Officer	(BPS-17)		4			1,564,000
D032	Dental Surgeon	(BPS-17)	1	3	433,000		1,190,000
G026	GD Medical Officer (Male)	(BPS-17)	1	4	406,000		1,500,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
G027	GD Medical Officer (Female)	(BPS-17)	1	3	406,000		1,200,000
G031	GDMO	(BPS-17)		4			1,457,000
H029	Health & Nutrition Officer	(BPS-17)	1	1	433,000		461,000
L021	Lady Medical Officer	(BPS-17)	1	4	43,000		1,479,000
M029	Medical Lab Technologist	(BPS-17)		1			364,000
M030	Medical Officer	(BPS-17)	1	6	433,000		2,043,000
P089	Physiotherapist	(BPS-17)		1			364,000
S147	Superintendent	(BPS-17)	1	1	627,000		654,000
A009	Accountant	(BPS-16)	1	1	254,000		236,000
C048	Chief Technician Medical	(BPS-16)	1	1	254,000		236,000
F007	Femal Nurse	(BPS-16)		1			250,000
G009	General Nurse	(BPS-16)		15			3,404,000
G030	General Nurse (Female)	(BPS-16)		2			454,000
N042	Nurse	(BPS-16)		3			750,000
A01103	Special pay				929,000	775,000	2,058,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>142</u></b>	<b><u>230</u></b>	<b><u>28,874,000</u></b>	<b><u>25,786,000</u></b>	<b><u>39,382,000</u></b>
A01151	Total Pay of Other Staff		<u>142</u>	<u>230</u>	<u>26,031,000</u>	<u>23,136,000</u>	<u>35,889,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	254,000		254,000
N042	Nurse	(BPS-14)	2	2	509,000		509,000
S065	Senior Medical Technician	(BPS-14)	1	1	254,000		270,000
S189	Senior Surgical Technician	(BPS-14)	1	1	254,000		270,000
U019	Upper Division Clerk	(BPS-14)	2	3	547,000		762,000
D033	Dental Technician	(BPS-12)	2	2	454,000		470,000
I005	Immunization Technician	(BPS-12)	1	1	454,000		470,000
M026	MCH Technician	(BPS-12)	2	2	454,000		470,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
M034	Medical Technician	(BPS-12)	2	2	454,000		470,000
L093	Lower Division Clerk	(BPS-11)	2	3	344,000		380,000
I029	ICU Technician	(BPS-09)		1			141,000
J013	Junior Dental Technician	(BPS-09)	2	7	379,000		692,000
J015	Junior Immunization Technician	(BPS-09)	3	7	892,000		1,374,000
J017	Junior Leprosy Technician	(BPS-09)		1			180,000
J018	Junior Medical Technician	(BPS-09)	29	38	4,100,000		6,065,000
J021	Junior Pathology Technician	(BPS-09)	4	9	1,390,000		1,588,000
J022	Junior Pharmacy Technician	(BPS-09)	3	6	498,000		798,000
J023	Junior Radiogy Technician	(BPS-09)	2		154,000		
J026	Junior Radiology Technician	(BPS-09)		8			750,000
J028	Junior Surgical Technician	(BPS-09)	4	8	870,000		978,000
J038	Junior MCH Technician	(BPS-09)	2	4	154,000		491,000
J045	Junior Opthomology Technician	(BPS-09)	1	1	154,000		180,000
J046	Junior Anesthesia Technician	(BPS-09)	1	3	149,000		436,000
J047	Junior X-Ray Technician	(BPS-09)	1	1	145,000		170,000
J048	Junior ECG Technician	(BPS-09)	1	1	154,000		180,000
J052	Junior Cardiology Technician	(BPS-09)		2			282,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	2	2	892,000		892,000
J060	Junior MCH Technician (LHV)	(BPS-09)	1	3	854,000		995,000
L019	Lady Health Visitor	(BPS-09)		3			424,000
L044	Lady Health Visitor (LHV)	(BPS-09)		1			180,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		2			282,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)		1			141,000
S190	Surgical Technician	(BPS-09)		1			141,000
V001	Vaccinator	(BPS-09)		1			180,000
J018	Junior Medical Technician	(BPS-08)	1	1	200,000		210,000
A178	Autoclave Operator	(BPS-07)		1			132,000
D159	Driver	(BPS-05)		1			200,000
D159	Driver	(BPS-04)	3	3	508,000		525,000
A174	Aya	(BPS-02)		1			112,000
B026	Barber	(BPS-02)		1			130,000
C110	Cook	(BPS-02)	3	3	456,000		469,000
D006	Dai	(BPS-02)	16	21	2,319,000		2,383,000
D096	Dhobi	(BPS-02)	1	3	259,000		267,000
T083	Tailor Master	(BPS-02)		1			130,000
C053	Chowkidar	(BPS-01)	11	13	1,998,000		2,045,000
D096	Dhobi	(BPS-01)		1			120,000
G022	Grad-I Multipurpose	(BPS-01)	4	4	1,065,000		1,090,000
N006	Naib Qasid	(BPS-01)	4	6	692,000		710,000
S167	Sweeper	(BPS-01)	9	19	1,834,000		2,428,000
W007	Ward Servant	(BPS-01)	5	8	937,000		1,068,000
W016	Ward Servant/Naib Qasid/Sweeper/Multipurpose	(BPS-01)	12	12	878,000		1,880,000
W048	Ward Aya	(BPS-01)	1	2	122,000		125,000
A01152	Personal pay					57,000	
A01153	Special pay				2,843,000	2,593,000	3,493,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>52,641,000</b>	<b>52,564,000</b>	<b>82,784,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>49,214,000</b>	<b>49,302,000</b>	<b>79,357,000</b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A01202	House rent Allowance			3,592,000	3,345,000	8,273,000
A01203	Conveyance allowance			4,363,000	3,789,000	8,071,000
A0120D	Integrated Allowance			18,000	54,000	43,000
A01211	Hill allowance			167,000	145,000	216,000
A01217	Medical allowance			2,943,000	2,615,000	4,505,000
A0121B	Health Professional Allowance			747,000	221,000	
A0122M	Ad-hoc Relief Allowance-2016			2,577,000	2,200,000	4,331,000
A0122Y	Ad-hoc Relief Allowance 2017			3,377,000	2,996,000	5,830,000
A01239	Special allowance			15,790,000	13,270,000	15,798,000
A0123G	Ad-hoc Relief Allowance-2018			3,377,000	2,951,000	5,830,000
A0123P	Ad-hoc Relief Allowance 2019			3,451,000	3,190,000	5,569,000
A0123X	Ad-hoc Relief Allowance 2020			4,636,000	4,174,000	7,727,000
A0124F	Adhoc Relief Allowance -2021				2,911,000	5,830,000
A01250	Incentive Allowance			3,600,000		6,758,000
A01252	Non Practicing Allowance			576,000	577,000	576,000
A01270	Other				<u>6,864,000</u>	
001	Others				6,864,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,427,000</b></u>	<u><b>3,262,000</b></u>	<u><b>3,427,000</b></u>
A01274	Medical charges				1,432,000	
A01277	Contingent paid staff			<u>3,427,000</u>	<u>1,830,000</u>	<u>3,427,000</u>
001	Contingent Paid Staff			3,427,000	1,830,000	3,427,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,487,000</b></u>	<u><b>20,184,000</b></u>	<u><b>3,560,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
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	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,267,000</b></u>	<u><b>4,220,000</b></u>	<u><b>1,267,000</b></u>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
A03303	Electricity			<u>30,000</u>	<u>1,725,000</u>	<u>30,000</u>
001	Electricity			30,000	1,725,000	30,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
A03304	Hot and cold weather charges			<u>1,237,000</u>	<u>2,045,000</u>	<u>1,237,000</u>
001	Hot and Cold Weather Charges				2,045,000	
003	Gilgit-Baltistan Weather Charges			1,237,000		1,237,000
A03305	POL for Generator				<u>250,000</u>	
001	POL for Generator				250,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,297,000</b></u>	<u><b>1,966,000</b></u>	<u><b>1,370,000</b></u>
A03805	Travelling allowance			<u>366,000</u>	<u>535,000</u>	<u>366,000</u>
001	Travelling Allowance			366,000	535,000	366,000
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	200,000	200,000
A03807	P.O.L Charges A.planes			<u>731,000</u>	<u>1,231,000</u>	<u>804,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			731,000	1,231,000	804,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>683,000</b></u>	<u><b>13,758,000</b></u>	<u><b>683,000</b></u>
A03901	Stationery			<u>200,000</u>	<u>225,000</u>	<u>200,000</u>
001	Stationery			200,000	225,000	200,000
A03902	Printing and publication			50,000	100,000	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>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>8,502,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	8,502,000	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>409,000</u>	<u>4,709,000</u>	<u>409,000</u>
001	Others			409,000	4,709,000	409,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
001	Expenditure on Diet for Patients			1,000	1,000	1,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>10,000,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>10,000,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>10,000,000</u>	
001	Purchase of Plant & Machinery				10,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>934,000</b></u>	<u><b>2,934,000</b></u>	<u><b>1,022,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>880,000</b></u>	<u><b>1,480,000</b></u>	<u><b>968,000</b></u>
A13001	Transport			<u>880,000</u>	<u>1,480,000</u>	<u>968,000</u>
001	Transport			880,000	1,480,000	968,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>27,000</b></u>	<u><b>327,000</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>300,000</u>	
001	Medical and Laboratory Equipments				300,000	
<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	27,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>1,100,000</b></u>	
A13370	Others				<u>1,100,000</u>	
001	Others - Repair and Maintenance of Building & Structures				1,100,000	



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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NG1201	District Health Officer Nagar					
District Health Officer Nagar				94,545,000	119,230,000	158,096,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>130,991,000</u></b>	<b><u>122,061,000</u></b>	<b><u>183,679,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>219</u></b>	<b><u>307</u></b>	<b><u>57,150,000</u></b>	<b><u>49,979,000</u></b>	<b><u>86,028,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>15</u></b>	<b><u>37</u></b>	<b><u>9,858,000</u></b>	<b><u>6,085,000</u></b>	<b><u>23,876,000</u></b>
A01101	Total Basic Pay		<u>15</u>	<u>37</u>	<u>8,783,000</u>	<u>5,530,000</u>	<u>15,849,000</u>
A028	Additional Principal Medical Officer (BPS-19)		2	2	1,591,000		1,835,000
D137	District Health Officer (BPS-18)		1	1	753,000		887,000
P088	Psychiatrists (BPS-18)			1			460,000
S055	Senior Dental Officer (BPS-18)		2	2	844,000		1,314,000
S064	Senior Medical Officer (BPS-18)		1	1	719,000		1,003,000
A035	Admin Officer (BPS-17)			1			364,000
D031	Dental Officer (BPS-17)		1	2	406,000		1,100,000
G031	GDMO (BPS-17)			4			1,458,000
H025	Health & Nutrition Officer (BPS-17)		1	1	406,000		598,000
L021	Lady Medical Officer (BPS-17)		3	3	1,222,000		857,000
M030	Medical Officer (BPS-17)		3	7	2,436,000		2,879,000
S147	Superintendent (BPS-17)		1	1	406,000		598,000
C040	Chief Pharmacy Technician (BPS-16)			1			227,000
G009	General Nurse (BPS-16)			10			2,269,000
A01103	Special pay				1,075,000	555,000	8,027,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>204</u></b>	<b><u>270</u></b>	<b><u>47,292,000</u></b>	<b><u>43,894,000</u></b>	<b><u>62,152,000</u></b>
A01151	Total Pay of Other Staff		<u>204</u>	<u>270</u>	<u>39,742,000</u>	<u>39,483,000</u>	<u>53,466,000</u>
A009	Accountant (BPS-16)		1	1	559,000		413,000
S065	Senior Medical Technician (BPS-14)		1	1	210,000		345,000
U019	Upper Division Clerk (BPS-14)		2	2	615,000		615,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
D021	Data Entry Operator (BPS-12)			1			150,000
D033	Dental Technician (BPS-12)	1	1		594,000		245,000
I005	Immunization Technician (BPS-12)			1			160,000
M034	Medical Technician (BPS-12)	7	7		1,500,000		1,912,000
P082	Pathology Technician (BPS-12)	1	1		200,000		558,000
S190	Surgical Technician (BPS-12)	1	1		200,000		558,000
L093	Lower Division Clerk (BPS-11)	1	3		558,000		668,000
J013	Junior Dental Technician (BPS-09)	3	3		558,000		806,000
J018	Junior Medical Technician (BPS-09)	42	68		6,575,000		12,474,000
J021	Junior Pathology Technician (BPS-09)	3	3		650,000		721,000
J022	Junior Pharmacy Technician (BPS-09)	2	2		572,000		806,000
J028	Junior Surgical Technician (BPS-09)	2	2		450,000		417,000
J038	Junior MCH Technician (BPS-09)	7	14		1,550,000		2,901,000
J054	Junior Pathology Technician (Lab Tech) (BPS-09)	3	3		520,000		721,000
J060	Junior MCH Technician (LHV) (BPS-09)	2	3		689,000		608,000
J065	Junior Surgical Technician (OTA) (BPS-09)	2	2		450,000		417,000
J073	Junior Medical Technician (Dispenser G-I) (BPS-09)	2	6		450,000		512,000
J074	Junior Medical Technician (Dispenser G-II) (BPS-09)	1	1		230,000		264,000
J075	Junior Medical Technician (Nursing Assistant) (BPS-09)	2	2		450,000		550,000
L006	Lab Technician (BPS-09)	1	1		154,000		220,000
L019	Lady Health Visitor (BPS-09)			1			141,000
L044	Lady Health Visitor (LHV) (BPS-09)			1			150,000
L106	Lady Health Visitors/MCH Technicians (BPS-09)			2			282,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)		1			141,000
S190	Surgical Technician	(BPS-09)		1			141,000
D159	Driver	(BPS-05)	3	3	1,300,000		130,000
D159	Driver	(BPS-04)	1	1	150,000		180,000
E015	Engine Driver	(BPS-04)	2	2	260,000		414,000
C110	Cook	(BPS-03)	2	2	475,000		377,000
D006	Dai	(BPS-03)	21	21	3,820,000		4,660,000
D096	Dhobi	(BPS-03)	2	2	401,000		517,000
A174	Aya	(BPS-02)		1			111,000
C053	Chowkidar	(BPS-02)	28	28	5,100,000		5,672,000
D006	Dai	(BPS-02)	1	2	180,000		260,000
D013	Dai/Midwife	(BPS-02)	2	2	995,000		341,000
W007	Ward Servant	(BPS-02)	12	12	2,250,000		2,633,000
W026	Water Carrier	(BPS-02)	2	2	377,000		374,000
C053	Chowkidar	(BPS-01)		1			150,000
G001	G-1 Multipurpose	(BPS-01)	4	4	680,000		562,000
G006	Gardener	(BPS-01)	3	3	560,000		432,000
N006	Naib Qasid	(BPS-01)		1			150,000
S167	Sweeper	(BPS-01)	28	42	4,450,000		6,920,000
S175	Sweeper/Multipurpose G-I	(BPS-01)	5	5	750,000		1,241,000
W007	Ward Servant	(BPS-01)	1	1	260,000		446,000
A01152	Personal pay					186,000	
A01153	Special pay				7,550,000	4,225,000	8,686,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>73,841,000</u></b>	<b><u>72,082,000</u></b>	<b><u>97,651,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>70,943,000</u></b>	<b><u>69,436,000</u></b>	<b><u>94,051,000</u></b>
A01202	House rent Allowance				5,198,000	4,109,000	7,981,000
A01203	Conveyance allowance				6,075,000	4,912,000	8,561,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A01207	Washing Allowance			95,000	5,000	95,000
A01208	Dress Allowance			96,000		96,000
A0120D	Integrated Allowance				47,000	40,000
A01211	Hill allowance			273,000	233,000	328,000
A01217	Medical allowance			4,471,000	3,737,000	5,787,000
A0121N	Personal Allowance				5,000	
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			4,722,000	3,408,000	6,476,000
A0122N	Special Conveyance Allowance to Disbalded Employees				43,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,097,000	4,440,000	6,733,000
A01239	Special allowance			26,132,000	19,122,000	27,730,000
A0123G	Ad-hoc Relief Allowance-2018			5,116,000	4,361,000	6,733,000
A0123P	Ad-hoc Relief Allowance 2019			5,557,000	4,872,000	7,247,000
A0123X	Ad-hoc Relief Allowance 2020			7,253,000	6,268,000	9,505,000
A0124F	Adhoc Relief Allowance -2021				4,188,000	6,733,000
A01250	Incentive Allowance				72,000	
A01252	Non Practicing Allowance			852,000	343,000	
A01270	Other				<u>9,265,000</u>	
001	Others				9,265,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,898,000</u></b>	<b><u>2,646,000</u></b>	<b><u>3,600,000</u></b>
A01274	Medical charges				96,000	
A01277	Contingent paid staff			<u>2,898,000</u>	<u>2,550,000</u>	<u>3,600,000</u>
001	Contingent Paid Staff			2,898,000	2,550,000	3,600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,019,000</u></b>	<b><u>15,683,000</u></b>	<b><u>5,092,000</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	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,730,000</u></b>	<b><u>4,019,000</u></b>	<b><u>2,730,000</u></b>
A03301	Gas				<u>300,000</u>	
001	Gas				300,000	

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A03303	Electricity			<u>30,000</u>	<u>819,000</u>	<u>30,000</u>
001	Electricity			30,000	819,000	30,000
A03304	Hot and cold weather charges			<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
001	Hot and Cold Weather Charges				2,700,000	
003	Gilgit-Baltistan Weather Charges			2,700,000		2,700,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
<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; TRANSPORTATION</b>			<u><b>1,351,000</b></u>	<u><b>1,351,000</b></u>	<u><b>1,424,000</b></u>
A03805	Travelling allowance			<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
001	Travelling Allowance			470,000	470,000	470,000
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	150,000	150,000
A03807	P.O.L Charges A.planes			<u>731,000</u>	<u>731,000</u>	<u>804,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			731,000	731,000	804,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>728,000</b></u>	<u><b>10,103,000</b></u>	<u><b>728,000</b></u>
A03901	Stationery			<u>280,000</u>	<u>305,000</u>	<u>280,000</u>
001	Stationery			280,000	305,000	280,000
A03902	Printing and publication			50,000	100,000	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>9,101,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	9,101,000	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>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Others			380,000	380,000	380,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
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>1,430,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,430,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>1,430,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,430,000	
<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 G. Serv. who expire				1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>629,000</b></u>	<u><b>629,000</b></u>	<u><b>687,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>575,000</b></u>	<u><b>575,000</b></u>	<u><b>633,000</b></u>
A13001	Transport			<u>575,000</u>	<u>575,000</u>	<u>633,000</u>
001	Transport			575,000	575,000	633,000
<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	27,000
<b>District Health Officer Kharmang</b>				<b>136,639,000</b>	<b>141,303,000</b>	<b>189,458,000</b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>235,424,000</u></b>	<b><u>243,698,000</u></b>	<b><u>297,540,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>459</u></b>	<b><u>528</u></b>	<b><u>87,105,000</u></b>	<b><u>104,982,000</u></b>	<b><u>119,431,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>30</u></b>	<b><u>38</u></b>	<b><u>17,538,000</u></b>	<b><u>13,229,000</u></b>	<b><u>20,641,000</u></b>
A01101	Total Basic Pay		<u>30</u>	<u>38</u>	<u>15,703,000</u>	<u>12,070,000</u>	<u>18,758,000</u>
A027	Additional Principal Dental Officer	(BPS-19)	1	1	404,000		376,000
A057	APMO	(BPS-19)	1	1	1,197,000		1,197,000
S079	SeniorConsultant	(BPS-19)	1	1	1,454,000		1,489,000
D137	District Health Officer	(BPS-18)	1	1	745,000		780,000
S055	Senior Dental Officer	(BPS-18)	1	1	431,000		459,000
S064	Senior Medical Officer	(BPS-18)	5	6	2,435,000		2,237,000
A035	Admin Officer	(BPS-17)	1	1	376,000		376,000
A106	Assistant District Health Officer	(BPS-17)	1	1	404,000		459,000
D031	Dental Officer	(BPS-17)	1	1	431,000		376,000
G031	GDMO	(BPS-17)		2			728,000
I028	Immunization Technologist	(BPS-17)	1	1	376,000		842,000
L021	Lady Medical Officer	(BPS-17)	3	3	1,318,000		1,428,000
M030	Medical Officer	(BPS-17)	7	7	3,172,000		3,383,000
M077	MCH Technologist	(BPS-17)	1	1	376,000		842,000
S147	Superintendent	(BPS-17)	1	1	760,000		788,000
C032	Chief Immunization Technician	(BPS-16)	1	1	404,000		576,000
C036	Chief Medical Technician	(BPS-16)	1	1	404,000		235,000
C039	Chief Pathology Technician	(BPS-16)	1	1	417,000		435,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1	599,000		618,000
G009	General Nurse	(BPS-16)		5			1,134,000



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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>					
A01102	Personal pay					19,000	
A01103	Special pay				1,835,000	1,140,000	1,883,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>429</u></b>	<b><u>490</u></b>	<b><u>69,567,000</u></b>	<b><u>91,753,000</u></b>	<b><u>98,790,000</u></b>
A01151	Total Pay of Other Staff		<u>429</u>	<u>490</u>	<u>59,781,000</u>	<u>82,849,000</u>	<u>88,157,000</u>
A009	Accountant	(BPS-16)	1	1	268,000		526,000
S111	Statistical Assistant	(BPS-16)	1	1	344,000		390,000
D021	Data Entry Operator	(BPS-15)	1	1	268,000		312,000
S059	Senior Immunization Technician	(BPS-14)	2	2	450,000		694,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	268,000		298,000
S062	Senior MCH Technician	(BPS-14)	1	1	361,000		376,000
S065	Senior Medical Technician	(BPS-14)	2	2	450,000		660,000
S187	Senior Pathology Technician	(BPS-14)	1	1	268,000		150,000
U019	Upper Division Clerk	(BPS-14)	5	5	840,000		1,385,000
D033	Dental Technician	(BPS-12)	1	1	200,000		394,000
I005	Immunization Technician	(BPS-12)	5	5	760,000		2,090,000
L056	Leprosy Technician	(BPS-12)	1	1	240,000		407,000
M026	MCH Technician	(BPS-12)	2	2	450,000		660,000
M034	Medical Technician	(BPS-12)	13	14	2,077,000		4,821,000
P030	Pharmacy Technician	(BPS-12)	2	2	350,000		505,000
P082	Pathology Technician	(BPS-12)	1	1	200,000		377,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	238,000		314,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,475,000		1,102,000
J013	Junior Dental Technician	(BPS-09)	2	2	389,000		474,000
J015	Junior Immunization Technician	(BPS-09)	21	21	2,966,000		5,320,000
J016	Junior Lab Technician	(BPS-09)		1			150,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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	106	11,280,000		19,705,000
J021	Junior Pathology Technician	(BPS-09)	3	5	620,000		988,000
J022	Junior Pharmacy Technician	(BPS-09)	5	5	706,000		720,000
J026	Junior Radiology Technician	(BPS-09)	4	5	806,000		988,000
J028	Junior Surgical Technician	(BPS-09)	3	3	425,000		1,680,000
J038	Junior MCH Technician	(BPS-09)	7	8	1,833,000		2,033,000
J052	Junior Cardiology Technician	(BPS-09)		1			141,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1	1	150,000		190,000
J060	Junior MCH Technician (LHV)	(BPS-09)	6	6	850,000		1,045,000
J061	Junior Dental Technician (Dental Tech)	(BPS-09)	3	3	425,000		474,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	1	1	150,000		250,000
J064	Junior Immunization Technician (ASV)	(BPS-09)	1	1	150,000		250,000
J070	Junior Leprosy/TB Technician	(BPS-09)	4	6	806,000		996,000
J071	Junior Sanitroy Technician	(BPS-09)	1	1	150,000		170,000
J072	JMT (Nursing Assistant)	(BPS-09)	1	1	150,000		170,000
J077	Junior Nursing Assistant	(BPS-09)		1			150,000
L019	Lady Health Visitor	(BPS-09)		7			989,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)		1			141,000
C077	Computer Operator	(BPS-08)		1			137,000
D159	Driver	(BPS-05)	9	9	1,339,000		1,850,000
D159	Driver	(BPS-04)	1	1	120,000		150,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>					
D163	Driver, Machiner Optr., Painter, E. Driver	(BPS-04)	9	9	830,000		2,855,000
D008	Dai, Packer, Daftari, Dhobi, Tailor, Cook	(BPS-03)	32	34	4,866,000		5,440,000
D006	Dai	(BPS-02)	1	1	116,000		128,000
D014	Dai/Midwife/Cook/Dhobi	(BPS-02)	17	17	2,895,000		3,060,000
D201	Dai (FAP Shilla)	(BPS-02)		1			150,000
W008	Ward Servant, Chowkidar, Naib Qasid, NQ/W.S, Water	(BPS-02)	72	75	8,239,000		9,360,000
C053	Chowkidar	(BPS-01)	4	6	407,000		440,000
C151	Chowkidar (FAP Shilla)	(BPS-01)		1			150,000
K049	Khakroob/G-I	(BPS-01)	1	1	116,000		130,000
N010	Naib Qasid, Garnder, Loader, GI Mult. Purpose, Kha	(BPS-01)	48	48	4,722,000		5,580,000
S167	Sweeper	(BPS-01)		7			798,000
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)	46	46	4,768,000		5,444,000
A01152	Personal pay					206,000	
A01153	Special pay				9,786,000	8,698,000	10,633,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>148,319,000</u></b>	<b><u>138,716,000</u></b>	<b><u>178,109,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>137,500,000</u></b>	<b><u>135,054,000</u></b>	<b><u>164,669,000</u></b>
A01202	House rent Allowance				9,586,000	8,195,000	11,364,000
A01203	Conveyance allowance				11,696,000	10,063,000	13,262,000
A01207	Washing Allowance				212,000	14,000	211,000
A01208	Dress Allowance				234,000	15,000	233,000
A0120D	Integrated Allowance				14,000	128,000	32,000
A01211	Hill allowance				526,000	472,000	578,000
A01217	Medical allowance				8,644,000	7,632,000	9,625,000
A0121N	Personal Allowance					60,000	
A01224	Entertainment allowance				12,000	14,000	12,000
A01226	Computer allowance				10,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				8,541,000	6,529,000	9,358,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A0122N	Special Conveyance Allowance to Disbalded Employees				96,000	
A0122Y	Ad-hoc Relief Allowance 2017			10,052,000	9,039,000	11,050,000
A01238	Charge allowance				26,000	
A01239	Special allowance			45,588,000	39,286,000	46,399,000
A0123G	Ad-hoc Relief Allowance-2018			10,052,000	9,039,000	11,082,000
A0123P	Ad-hoc Relief Allowance 2019			10,904,000	10,201,000	12,098,000
A0123X	Ad-hoc Relief Allowance 2020			14,264,000	13,128,000	15,773,000
A0124F	Adhoc Relief Allowance -2021				8,984,000	11,050,000
A01250	Incentive Allowance			6,000,000	1,077,000	11,321,000
A01252	Non Practicing Allowance			1,165,000	557,000	1,211,000
A01270	Other				<u>10,490,000</u>	
001	Others				10,490,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>10,819,000</u></b>	<b><u>3,662,000</u></b>	<b><u>13,440,000</u></b>
A01274	Medical charges				542,000	
A01277	Contingent paid staff			<u>10,819,000</u>	<u>3,120,000</u>	<u>13,440,000</u>
001	Contingent Paid Staff			10,819,000	3,120,000	13,440,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>10,183,000</u></b>	<b><u>28,386,000</u></b>	<b><u>10,314,000</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	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>6,541,000</u></b>	<b><u>8,554,000</u></b>	<b><u>6,541,000</u></b>
A03301	Gas				<u>500,000</u>	
001	Gas				500,000	
A03303	Electricity			<u>150,000</u>	<u>2,212,000</u>	<u>150,000</u>
001	Electricity			150,000	2,212,000	150,000
A03304	Hot and cold weather charges			<u>6,391,000</u>	<u>5,642,000</u>	<u>6,391,000</u>
001	Hot and Cold Weather Charges				5,642,000	
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	

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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; TRANSPORTATION</b>			<b><u>2,375,000</u></b>	<b><u>2,375,000</u></b>	<b><u>2,506,000</u></b>
A03805	Travelling allowance			<u>731,000</u>	<u>731,000</u>	<u>731,000</u>
001	Travelling Allowance			731,000	731,000	731,000
A03806	Transportation of Goods (Govt.)			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Transportation of Goods			333,000	333,000	333,000
A03807	P.O.L Charges A.planes			<u>1,306,000</u>	<u>1,306,000</u>	<u>1,437,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,306,000	1,306,000	1,437,000
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>17,177,000</u></b>	<b><u>987,000</u></b>
A03901	Stationery			<u>333,000</u>	<u>373,000</u>	<u>333,000</u>
001	Stationery			333,000	373,000	333,000
A03902	Printing and publication			5,000	105,000	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>14,002,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	14,002,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>551,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	551,000	1,000
A03970	Others			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Others			475,000	475,000	475,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	1,501,000	1,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>4,260,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>4,260,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>4,260,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,260,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>346,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>346,000</b></u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				346,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>896,000</b></u>	<u><b>896,000</b></u>	<u><b>980,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>836,000</b></u>	<u><b>836,000</b></u>	<u><b>920,000</b></u>
A13001	Transport			<u>836,000</u>	<u>836,000</u>	<u>920,000</u>
001	Transport			836,000	836,000	920,000
<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	30,000
<b>District Health Officer Skardu</b>				<b>246,503,000</b>	<b>277,586,000</b>	<b>308,834,000</b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>21,954,000</u></b>	<b><u>17,256,000</u></b>	<b><u>23,464,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>27</b>	<b><u>8,792,000</u></b>	<b><u>7,112,000</u></b>	<b><u>9,768,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>5</b>	<b><u>3,499,000</u></b>	<b><u>3,965,000</u></b>	<b><u>3,843,000</u></b>
A01101	Total Basic Pay		4	5	<u>3,020,000</u>	<u>3,605,000</u>	<u>3,363,000</u>
R021	Regional Director Health (BPS-19)		1	1	1,168,000		1,205,000
A036	Administrative Officer (BPS-17)		1	1	406,000		406,000
S114	Statistical Officer (BPS-17)		1	1	709,000		737,000
S147	Superintendent (BPS-17)		1	1	737,000		765,000
C077	Computer Operator (BPS-16)			1			250,000
A01103	Special pay				479,000	360,000	480,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>22</b>	<b><u>5,293,000</u></b>	<b><u>3,147,000</u></b>	<b><u>5,925,000</u></b>
A01151	Total Pay of Other Staff		19	22	<u>4,890,000</u>	<u>2,854,000</u>	<u>5,522,000</u>
A009	Accountant (BPS-16)		1	1	583,000		601,000
A068	Assistant (BPS-16)		1	1	254,000		254,000
S111	Statistical Assistant (BPS-16)		1	1	510,000		668,000
D021	Data Entry Operator (BPS-15)		2	2	672,000		631,000
U019	Upper Division Clerk (BPS-14)		2	2	400,000		631,000
P030	Pharmacy Technician (BPS-12)		1	1	180,000		272,000
L093	Lower Division Clerk (BPS-11)		2	3	585,000		606,000
D021	Data Entry Operator (BPS-10)		1	1	300,000		350,000
J018	Junior Medical Technician (BPS-09)			1			150,000
D159	Driver (BPS-05)		1	2	293,000		293,000
D159	Driver (BPS-04)		2	2	336,000		333,000
C053	Chowkidar (BPS-02)		2	2	271,000		282,000
N006	Naib Qasid (BPS-02)		2	2	317,000		333,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
S167	Sweeper	(BPS-02)	1	1	189,000		118,000
A01153	Special pay				403,000	293,000	403,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,162,000</u></b>	<b><u>10,144,000</u></b>	<b><u>13,696,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,911,000</u></b>	<b><u>10,084,000</u></b>	<b><u>10,445,000</u></b>
A01202	House rent Allowance				746,000	548,000	746,000
A01203	Conveyance allowance				905,000	601,000	905,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	1,000	2,000
A0120D	Integrated Allowance				2,000	22,000	2,000
A01211	Hill allowance				18,000	17,000	18,000
A01217	Medical allowance				500,000	376,000	500,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				45,000	9,000	45,000
A0122M	Ad-hoc Relief Allowance-2016				611,000	444,000	575,000
A0122Y	Ad-hoc Relief Allowance 2017				821,000	642,000	804,000
A01238	Charge allowance					114,000	
A01239	Special allowance				3,497,000	2,638,000	3,344,000
A0123G	Ad-hoc Relief Allowance-2018				821,000	642,000	804,000
A0123P	Ad-hoc Relief Allowance 2019				779,000	594,000	753,000
A0123X	Ad-hoc Relief Allowance 2020				1,084,000	837,000	1,063,000
A0124F	Adhoc Relief Allowance -2021					642,000	804,000
A01250	Incentive Allowance					173,000	
A01252	Non Practicing Allowance				72,000	72,000	72,000
A01270	Other					<u>1,704,000</u>	
001	Others					1,704,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>3,251,000</u></b>	<b><u>60,000</u></b>	<b><u>3,251,000</u></b>
A01274	Medical charges					60,000	
A01277	Contingent paid staff				<u>3,251,000</u>		<u>3,251,000</u>
001	Contingent Paid Staff				3,251,000		3,251,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,348,000</u></b>	<b><u>3,794,000</u></b>	<b><u>3,463,000</u></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>



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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
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	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>449,000</b></u>	<u><b>395,000</b></u>	<u><b>449,000</b></u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>369,000</u>	<u>315,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				315,000	
003	Gilgit-Baltistan Weather Charges			369,000		369,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A03402	Rent for office building			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Rent for Office Building			40,000	40,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,943,000</b></u>	<u><b>1,943,000</b></u>	<u><b>2,058,000</b></u>
A03805	Travelling allowance			<u>784,000</u>	<u>784,000</u>	<u>784,000</u>
001	Travelling Allowance			784,000	784,000	784,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>1,149,000</u>	<u>1,149,000</u>	<u>1,264,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,149,000	1,149,000	1,264,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>844,000</b></u>	<u><b>1,344,000</b></u>	<u><b>844,000</b></u>
A03901	Stationery			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Stationery			380,000	380,000	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>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03917	Law charges			50,000	50,000	50,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A03970	Others			<u>352,000</u>	<u>852,000</u>	<u>352,000</u>
001	Others			352,000	852,000	352,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>3,371,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>3,371,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				2,339,000	
A04114	Superannuation Encashment of L.P.R				<u>1,032,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,032,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>21,500,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>21,500,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A05270	To Others				<u>20,000,000</u>	
001	To Others				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	15,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>16,500,000</b></u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<u><b>16,500,000</b></u>	
A09408	Generic Consumables				<u>16,500,000</u>	
001	Generic Consumables				16,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>629,000</b></u>	<u><b>629,000</b></u>	<u><b>687,000</b></u>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A130</b>	<b>TOTAL TRANSPORT</b>			<u>575,000</u>	<u>575,000</u>	<u>633,000</u>
A13001	Transport			<u>575,000</u>	<u>575,000</u>	<u>633,000</u>
001	Transport			575,000	575,000	633,000
<b>A131</b>	<b>TOTAL MACHINERY AND 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 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	27,000
<b>Regional Health Directorate Skardu</b>				<b>25,946,000</b>	<b>63,065,000</b>	<b>27,629,000</b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 Cell Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<u>386,000</u>	<u>480,000</u>	<u>866,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>386,000</u>	<u>480,000</u>	<u>866,000</u>
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>386,000</u>	<u>480,000</u>	<u>866,000</u>
A01277	Contingent paid staff			<u>386,000</u>	<u>480,000</u>	<u>866,000</u>
001	Contingent Paid Staff			386,000	480,000	866,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>791,000</u>	<u>541,000</u>	<u>808,000</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	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>255,000</u>	<u>5,000</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	5,000
A03304	Hot and cold weather charges			<u>250,000</u>		<u>250,000</u>
003	Gilgit-Baltistan Weather Charges			250,000		250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>335,000</u>	<u>335,000</u>	<u>352,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	165,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	165,000	182,000
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>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022    2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SD1120	Provincial Coordinator/Incharge CEC Cell Skardu						
001	Stationery				60,000	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
A13	TOTAL REPAIRS AND MAINTENANCE				<u>120,000</u>	<u>120,000</u>	<u>131,000</u>
A130	TOTAL TRANSPORT				<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13001	Transport				<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Transport				110,000	110,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT				<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
A132	TOTAL FURNITURE AND FIXTURE				<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	5,000
Provincial Coordinator/Incharge CEC Cell Skardu					1,297,000	1,141,000	1,805,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>82,496,000</u></b>	<b><u>87,801,000</u></b>	<b><u>115,246,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>166</u></b>	<b><u>213</u></b>	<b><u>31,467,000</u></b>	<b><u>37,223,000</u></b>	<b><u>48,702,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>29</u></b>	<b><u>5,379,000</u></b>	<b><u>4,509,000</u></b>	<b><u>12,312,000</u></b>
A01101	Total Basic Pay		<u>9</u>	<u>29</u>	<u>4,818,000</u>	<u>4,090,000</u>	<u>11,565,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1	1,131,000		1,168,000
D137	District Health Officer (BPS-18)			2			1,210,000
P088	Psychiatrists (BPS-18)			1			460,000
S064	Senior Medical Officer (BPS-18)		1	1	571,000		599,000
A035	Admin Officer (BPS-17)			1			364,000
C147	Clinical Psychologist (BPS-17)			1			364,000
D031	Dental Officer (BPS-17)		1	2	378,000		742,000
G031	GDMO (BPS-17)			4			1,458,000
H029	Health & Nutrition Officer (BPS-17)		1	1	378,000		378,000
L021	Lady Medical Officer (BPS-17)		2	2	894,000		950,000
M030	Medical Officer (BPS-17)		3	4	1,466,000		1,830,000
C040	Chief Pharmacy Technician (BPS-16)			1			227,000
G009	General Nurse (BPS-16)			8			1,815,000
A01103	Special pay				561,000	390,000	747,000
A01150	Others					29,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>157</u></b>	<b><u>184</u></b>	<b><u>26,088,000</u></b>	<b><u>32,714,000</u></b>	<b><u>36,390,000</u></b>
A01151	Total Pay of Other Staff		<u>157</u>	<u>184</u>	<u>22,524,000</u>	<u>29,519,000</u>	<u>32,644,000</u>
S059	Senior Immunization Technician (BPS-14)			1			182,000
S065	Senior Medical Technician (BPS-14)		2	2	536,000		449,000
U019	Upper Division Clerk (BPS-14)		2	2	536,000		782,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
D021	Data Entry Operator (BPS-12)			1			150,000
M026	MCH Technician (BPS-12)		1	1	200,000		321,000
M034	Medical Technician (BPS-12)		5	5	650,000		1,878,000
L093	Lower Division Clerk (BPS-11)			1			150,000
I029	ICU Technician (BPS-09)			1			141,000
J013	Junior Dental Technician (BPS-09)		4	4	720,000		1,289,000
J015	Junior Immunization Technician (BPS-09)		1	1	242,000		251,000
J018	Junior Medical Technician (BPS-09)		31	36	5,050,000		7,297,000
J021	Junior Pathology Technician (BPS-09)		3	4	872,000		1,091,000
J022	Junior Pharmacy Technician (BPS-09)		2	2	282,000		326,000
J023	Junior Radiogy Technician (BPS-09)		3	3	550,000		437,000
J028	Junior Surgical Technician (BPS-09)		5	6	780,000		1,060,000
J038	Junior MCH Technician (BPS-09)		5	5	650,000		338,000
J056	Junior Radiology Technician (X-Ray Tech) (BPS-09)		1	1	180,000		220,000
J060	Junior MCH Technician (LHV) (BPS-09)		2	2	450,000		500,000
L106	Lady Health Visitors/MCH Technicians (BPS-09)			2			282,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc) (BPS-09)			1			141,000
S190	Surgical Technician (BPS-09)			1			141,000
D159	Driver (BPS-05)		1	2	138,000		325,000
D159	Driver (BPS-04)		1	1	138,000		270,000
E015	Engine Driver (BPS-04)		1	1	155,000		180,000
C110	Cook (BPS-03)		2	2	267,000		320,000
D006	Dai (BPS-03)		17	17	2,018,000		3,103,000
D096	Dhobi (BPS-03)		1	1	272,000		285,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>						
A174	Aya	(BPS-02)		1			111,000
C053	Chowkidar	(BPS-02)	16	16	2,600,000		2,774,000
C110	Cook	(BPS-02)	1	1	150,000		179,000
D006	Dai	(BPS-02)	2	3	267,000		267,000
D096	Dhobi	(BPS-02)	2	2	150,000		377,000
N006	Naib Qasid	(BPS-02)	1	1	172,000		197,000
W007	Ward Servant	(BPS-02)	5	5	607,000		612,000
W026	Water Carrier	(BPS-02)	1	1	172,000		185,000
C053	Chowkidar	(BPS-01)	7	9	650,000		1,504,000
G001	G-1 Multipurpose	(BPS-01)	5	5	735,000		612,000
G006	Gardener	(BPS-01)	4	4	380,000		497,000
N006	Naib Qasid	(BPS-01)	2	3	172,000		381,000
S167	Sweeper	(BPS-01)	15	20	1,183,000		2,129,000
W007	Ward Servant	(BPS-01)	6	7	600,000		910,000
A01152	Personal pay				29,000	34,000	29,000
A01153	Special pay				3,535,000	3,161,000	3,717,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>51,029,000</u></b>	<b><u>50,578,000</u></b>	<b><u>66,544,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>50,836,000</u></b>	<b><u>50,338,000</u></b>	<b><u>66,244,000</u></b>
A01202	House rent Allowance				3,655,000	3,125,000	5,481,000
A01203	Conveyance allowance				4,378,000	3,698,000	5,957,000
A01207	Washing Allowance				82,000	2,000	83,000
A01208	Dress Allowance				82,000	1,000	82,000
A0120D	Integrated Allowance				22,000	69,000	47,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					79,000	
A01211	Hill allowance				200,000	177,000	223,000
A01217	Medical allowance				3,257,000	2,848,000	3,951,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				2,717,000	2,385,000	3,391,000



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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
A0122N	Special Conveyance Allowance to Disbalded Employees				96,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,643,000	3,221,000	4,547,000
A01236	Deputation allowance				31,000	
A01239	Special allowance			16,469,000	14,220,000	16,317,000
A0123G	Ad-hoc Relief Allowance-2018			3,643,000	3,221,000	4,547,000
A0123P	Ad-hoc Relief Allowance 2019			3,979,000	3,603,000	4,789,000
A0123X	Ad-hoc Relief Allowance 2020			5,199,000	4,600,000	6,359,000
A0124F	Adhoc Relief Allowance -2021				3,223,000	4,547,000
A01250	Incentive Allowance			3,000,000		5,413,000
A01252	Non Practicing Allowance			504,000	358,000	504,000
A01270	Other				<u>5,375,000</u>	
001	Others				5,375,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>193,000</u></b>	<b><u>240,000</u></b>	<b><u>300,000</u></b>
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>300,000</u>
001	Contingent Paid Staff			193,000	240,000	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,632,000</u></b>	<b><u>14,694,000</u></b>	<b><u>2,700,000</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	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>554,000</u></b>	<b><u>2,951,000</u></b>	<b><u>554,000</u></b>
A03301	Gas				<u>300,000</u>	
001	Gas				300,000	
A03303	Electricity			<u>30,000</u>	<u>367,000</u>	<u>30,000</u>
001	Electricity			30,000	367,000	30,000
A03304	Hot and cold weather charges			<u>524,000</u>	<u>2,084,000</u>	<u>524,000</u>
001	Hot and Cold Weather Charges				2,084,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			523,000		523,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>390,000</u></b>	<b><u>100,000</u></b>
A03402	Rent for office building			<u>100,000</u>	<u>390,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	390,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,178,000</u></b>	<b><u>1,178,000</u></b>	<b><u>1,246,000</u></b>
A03805	Travelling allowance			<u>449,000</u>	<u>449,000</u>	<u>449,000</u>
001	Travelling Allowance			449,000	449,000	449,000
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>679,000</u>	<u>679,000</u>	<u>747,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			679,000	679,000	747,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>690,000</u></b>	<b><u>10,065,000</u></b>	<b><u>690,000</u></b>
A03901	Stationery			<u>270,000</u>	<u>295,000</u>	<u>270,000</u>
001	Stationery			270,000	295,000	270,000
A03902	Printing and publication			50,000	100,000	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>9,101,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	9,101,000	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>352,000</u>	<u>352,000</u>	<u>352,000</u>
001	Others			352,000	352,000	352,000
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>				<b><u>333,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>333,000</u></b>	

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>					
A04114	Superannuation Encashment of L.P.R				<u>333,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				333,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>545,000</u>	<u>545,000</u>	<u>594,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>491,000</u>	<u>491,000</u>	<u>540,000</u>
A13001	Transport			<u>491,000</u>	<u>491,000</u>	<u>540,000</u>
001	Transport			491,000	491,000	540,000
<b>A131</b>	<b>TOTAL MACHINERY AND 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 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	27,000
<b>District Health Officer Shigar</b>				<b>85,673,000</b>	<b>103,373,000</b>	<b>118,540,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>11,562,000</u></b>	<b><u>12,175,000</u></b>	<b><u>13,482,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>19</b>	<b><u>5,319,000</u></b>	<b><u>5,346,000</u></b>	<b><u>6,517,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,224,000</u></b>	<b><u>2,297,000</u></b>	<b><u>2,722,000</u></b>
A01101	Total Basic Pay		4	4	<u>2,018,000</u>	<u>2,089,000</u>	<u>2,404,000</u>
P092	Principal School of Nursing	(BPS-18)		1			806,000
P051	Principal	(BPS-17)	1		778,000		
S147	Superintendent	(BPS-17)	1	1	475,000		502,000
V012	Vice Principal	(BPS-17)		1			778,000
T078	Tutor	(BPS-16)	2	1	765,000		318,000
A01103	Special pay				206,000	208,000	318,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>15</b>	<b><u>3,095,000</u></b>	<b><u>3,049,000</u></b>	<b><u>3,795,000</u></b>
A01151	Total Pay of Other Staff		14	15	<u>2,777,000</u>	<u>2,752,000</u>	<u>3,459,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	340,000		351,000
H049	House Mother	(BPS-09)	2	2	417,000		427,000
C077	Computer Operator	(BPS-08)		1			237,000
D159	Driver	(BPS-05)	1	1	261,000		278,000
C110	Cook	(BPS-03)	2	2	418,000		492,000
N001	N.Qasid/Barrier/Chowkidar	(BPS-02)	8	8	1,341,000		1,674,000
A01153	Special pay				318,000	297,000	336,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,243,000</u></b>	<b><u>6,829,000</u></b>	<b><u>6,965,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,050,000</u></b>	<b><u>6,493,000</u></b>	<b><u>6,725,000</u></b>
A01202	House rent Allowance				576,000	583,000	599,000
A01203	Conveyance allowance				520,000	544,000	545,000
A01208	Dress Allowance				14,000	56,000	14,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
A0120D	Integrated Allowance			8,000	22,000	8,000
A01211	Hill allowance			18,000	16,000	20,000
A01217	Medical allowance			340,000	325,000	360,000
A0122M	Ad-hoc Relief Allowance-2016			335,000	342,000	367,000
A0122Y	Ad-hoc Relief Allowance 2017			480,000	484,000	501,000
A01239	Special allowance			2,132,000	2,000,000	2,132,000
A0123G	Ad-hoc Relief Allowance-2018			480,000	484,000	501,000
A0123P	Ad-hoc Relief Allowance 2019			499,000	491,000	517,000
A0123X	Ad-hoc Relief Allowance 2020			648,000	662,000	668,000
A0124F	Adhoc Relief Allowance -2021				484,000	493,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>193,000</u></b>	<b><u>336,000</u></b>	<b><u>240,000</u></b>
A01273	Honoraria				<u>96,000</u>	
001	HONORARIA				96,000	
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,668,000</u></b>	<b><u>1,572,000</u></b>	<b><u>1,668,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and telegraph			10,000	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	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>326,000</u></b>	<b><u>326,000</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	60,000
A03304	Hot and cold weather charges			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
001	Hot and Cold Weather Charges				266,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>202,000</u></b>	<b><u>106,000</u></b>	<b><u>202,000</u></b>
A03805	Travelling allowance			<u>187,000</u>	<u>91,000</u>	<u>187,000</u>
001	Travelling Allowance			187,000	91,000	187,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,110,000</u></b>	<b><u>1,110,000</u></b>	<b><u>1,110,000</u></b>
A03901	Stationery			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Stationery			160,000	160,000	160,000
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>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03959	Stipend, Incentives, awards and allied expenditure			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
001	Stipend, Incentives, awards and allied expenditure				760,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
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 FIXTURE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></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	40,000
<b>Principal Midwifery School Gilgit</b>				<b>13,310,000</b>	<b>13,827,000</b>	<b>15,230,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>10,711,000</u></b>	<b><u>11,118,000</u></b>	<b><u>12,495,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>4,268,000</u></b>	<b><u>3,974,000</u></b>	<b><u>4,616,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,481,000</u></b>	<b><u>926,000</u></b>	<b><u>1,553,000</u></b>
A01101	Total Basic Pay		3	3	<u>1,317,000</u>	<u>843,000</u>	<u>1,418,000</u>
P051	Principal	(BPS-18)	1	1	512,000		571,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	433,000		461,000
I014	Instructor	(BPS-16)	1	1	372,000		386,000
A01103	Special pay				164,000	83,000	135,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>2,787,000</u></b>	<b><u>3,048,000</u></b>	<b><u>3,063,000</u></b>
A01151	Total Pay of Other Staff		14	14	<u>2,506,000</u>	<u>2,765,000</u>	<u>2,809,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	259,000		270,000
L093	Lower Division Clerk	(BPS-11)	2	2	480,000		422,000
J042	Junior Technician Pharmacy	(BPS-09)	1	1	224,000		235,000
C001	Caretaker	(BPS-05)	1	1	174,000		213,000
R013	Receptionist	(BPS-05)	1	1	138,000		150,000
D159	Driver	(BPS-04)	1	1	174,000		213,000
C053	Chowkidar	(BPS-02)	1	1	160,000		180,000
C053	Chowkidar	(BPS-01)	2	2	319,000		487,000
M011	Mali	(BPS-01)	2	2	289,000		343,000
N006	Naib Qasid	(BPS-01)	2	2	289,000		296,000
A01153	Special pay				281,000	283,000	254,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,443,000</u></b>	<b><u>7,144,000</u></b>	<b><u>7,879,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,704,000</u></b>	<b><u>5,163,000</u></b>	<b><u>5,719,000</u></b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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			459,000	365,000	923,000
A01203	Conveyance allowance			491,000	449,000	491,000
A0120D	Integrated Allowance			7,000	22,000	13,000
A01211	Hill allowance			18,000	18,000	18,000
A01217	Medical allowance			238,000	298,000	316,000
A0122M	Ad-hoc Relief Allowance-2016			284,000	247,000	259,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			382,000	360,000	400,000
A01238	Charge allowance				48,000	
A01239	Special allowance			1,524,000	1,457,000	1,565,000
A0123G	Ad-hoc Relief Allowance-2018			382,000	360,000	400,000
A0123P	Ad-hoc Relief Allowance 2019			393,000	375,000	408,000
A0123X	Ad-hoc Relief Allowance 2020			526,000	499,000	526,000
A0124F	Adhoc Relief Allowance -2021				307,000	400,000
A01252	Non Practicing Allowance				32,000	
A01270	Other				<u>302,000</u>	
001	Others				302,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,739,000</u></b>	<b><u>1,981,000</u></b>	<b><u>2,160,000</u></b>
A01277	Contingent paid staff			<u>1,739,000</u>	<u>1,981,000</u>	<u>2,160,000</u>
001	Contingent Paid Staff			1,739,000	1,981,000	2,160,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,480,000</u></b>	<b><u>1,520,000</u></b>	<b><u>1,527,000</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	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>286,000</u></b>	<b><u>326,000</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	40,000
A03304	Hot and cold weather charges			<u>246,000</u>	<u>286,000</u>	<u>246,000</u>
001	Hot and Cold Weather Charges				286,000	



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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
003	Gilgit-Baltistan Weather Charges			246,000		246,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>836,000</u></b>	<b><u>836,000</u></b>	<b><u>883,000</u></b>
A03805	Travelling allowance			<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
001	Travelling Allowance			366,000	366,000	366,000
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>470,000</u>	<u>517,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	470,000	517,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>323,000</u></b>	<b><u>323,000</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	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>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
<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 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 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

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>408,000</u>	<u>408,000</u>	<u>441,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
A13001	Transport			<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
001	Transport			334,000	334,000	367,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>37,000</u>	<u>37,000</u>	<u>37,000</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 FIXTURE</b>			<u>37,000</u>	<u>37,000</u>	<u>37,000</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	37,000
<b>Principal HRDC Skardu</b>				<b>12,799,000</b>	<b>13,246,000</b>	<b>14,663,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>				<u><b>5,990,000</b></u>	<u><b>2,789,000</b></u>	<u><b>11,433,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>17</b>	<u><b>2,193,000</b></u>	<u><b>1,052,000</b></u>	<u><b>5,331,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>6</b>	<u><b>956,000</b></u>		<u><b>3,008,000</b></u>
A01101	Total Basic Pay		2	6	<u>812,000</u>		<u>2,654,000</u>
P092	Principal School of Nursing	(BPS-18)		1			750,000
C154	Clinical Instructor	(BPS-17)		1			364,000
N053	Nursing Instructor	(BPS-17)	1	2	406,000		770,000
V012	Vice Principal	(BPS-17)	1	2	406,000		770,000
A01103	Special pay				144,000		354,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>11</b>	<u><b>1,237,000</b></u>	<u><b>1,052,000</b></u>	<u><b>2,323,000</b></u>
A01151	Total Pay of Other Staff		4	11	<u>1,062,000</u>	<u>952,000</u>	<u>2,091,000</u>
C159	Community Health Nurse	(BPS-16)		1			227,000
P094	Public Nursing Supervisor	(BPS-16)		1			227,000
U019	Upper Division Clerk	(BPS-14)	1	1	456,000		470,000
H049	House Mother	(BPS-11)		1			151,000
L093	Lower Division Clerk	(BPS-11)		1			150,000
D159	Driver	(BPS-04)	1	1	199,000		199,000
C053	Chowkidar	(BPS-01)		1			150,000
N006	Naib Qasid	(BPS-01)	1	2	261,000		261,000
S167	Sweeper	(BPS-01)	1	2	146,000		256,000
A01153	Special pay				175,000	100,000	232,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>3,797,000</b></u>	<u><b>1,737,000</b></u>	<u><b>6,102,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>3,411,000</b></u>	<u><b>1,257,000</b></u>	<u><b>5,622,000</b></u>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
A01202	House rent Allowance			300,000	59,000	724,000
A01203	Conveyance allowance			351,000	101,000	729,000
A0120D	Integrated Allowance			11,000	11,000	14,000
A01211	Hill allowance			8,000	5,000	11,000
A01217	Medical allowance			202,000	72,000	202,000
A0122M	Ad-hoc Relief Allowance-2016			209,000	69,000	372,000
A0122Y	Ad-hoc Relief Allowance 2017			256,000	96,000	452,000
A01239	Special allowance			1,272,000	394,000	1,272,000
A0123G	Ad-hoc Relief Allowance-2018			256,000	96,000	452,000
A0123P	Ad-hoc Relief Allowance 2019			222,000	115,000	380,000
A0123X	Ad-hoc Relief Allowance 2020			324,000	143,000	562,000
A0124F	Adhoc Relief Allowance -2021				96,000	452,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>386,000</u></b>	<b><u>480,000</u></b>	<b><u>480,000</u></b>
A01277	Contingent paid staff			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff			386,000	480,000	480,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>906,000</u></b>	<b><u>1,114,000</u></b>	<b><u>934,000</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	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>86,000</u></b>	<b><u>88,000</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	20,000
A03304	Hot and cold weather charges			<u>66,000</u>	<u>68,000</u>	<u>66,000</u>
001	Hot and Cold Weather Charges				68,000	
003	Gilgit-Baltistan Weather Charges			66,000		66,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>496,000</u></b>	<b><u>703,000</u></b>	<b><u>524,000</u></b>
A03805	Travelling allowance			<u>220,000</u>	<u>427,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	427,000	220,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>					
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>275,000</u>	<u>275,000</u>	<u>303,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	275,000	303,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>296,000</b></u>	<u><b>295,000</b></u>	<u><b>296,000</b></u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
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
A03954	Ordinance Store			<u>1,000</u>		<u>1,000</u>
001	Ordinance Store			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
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>60,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>60,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				60,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>303,000</b></u>	<u><b>503,000</b></u>	<u><b>328,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>253,000</b></u>	<u><b>453,000</b></u>	<u><b>278,000</b></u>
A13001	Transport			<u>253,000</u>	<u>453,000</u>	<u>278,000</u>
001	Transport			253,000	453,000	278,000
<b>A131</b>	<b>TOTAL MACHINERY AND 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

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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	25,000
<b>VICE PRINCIPAL NURSING SCHOOL SKARDU</b>				<b>7,199,000</b>	<b>4,466,000</b>	<b>12,695,000</b>