

# HEALTH DEPARTMENT



**Annex-I**

## Current Revenue Expenditure

**Volume-III**

**BUDGET ORDER**

**BUDGET 2020-21**



**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



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# BUDGET 2020-21

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**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan  
Gilgit-Baltistan Secretariat  
Finance Department  
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*No. Budget-1(19)/2020-2021  
Gilgit, dated the 17th July, 2020*

The Administrative Secretary/Principal Accounting Officer,  
Health Department,  
Government of Gilgit-Baltistan,  
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2020-2021 UNDER THE HEAD OF ACCOUNT "GC21012 (012) - HEALTH DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.4,989,685,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2020-2021 from the Provincial Consolidated Fund under Demand No.012 relating to the Head of Account "**GC21012 (012)-Health Department (Voted) and its attached offices**" subject to fulfillment of all the codal formalities.

2. The DDO-wise details of budgetary allocations are enclosed herewith (**Annexure-I**) which may kindly be communicated to the Controlling Officers/Heads of Attached Departments/Subordinate Offices and lower formations, Drawing and Disbursing Officers (DDOs) with a copy to Accountant General, Gilgit-Baltistan/District Accounts Officer/Treasury Officers from where money is to be drawn by the DDOs of the concerned Department/Office.

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.994,883,350/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2020, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1<sup>st</sup> quarter of financial year 2020-2021.

4. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to make expenditures or while making expenditure against sanctioned budget to ensure financial discipline. The Rules are re-produced below:

**A. Control of Expenditure**

GFR-11 Each head of a Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

GFR-12 A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that

the funds allotted to spending units are expended in the public interest and upon objects for which the money was provided. In order to maintain a proper control, he should arrange to be kept informed, not only of what has actually been spent from and appropriation but also what commitments and liabilities have been and will be incurred against it. He must be in a position to assume before Government and the Public Accounts Committee, if necessary, complete responsibility for Departmental expenditure and to explain or justify any instance of excess or financial irregularity that may be brought to notice as a result of audit scrutiny or otherwise.

**B. Internal Check against Irregularities, Waste and Fraud**

GFR-13 In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling officer must satisfy himself not only that adequate provisions exist within the Departmental organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate officers and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

- a. Rules on handling and custody of each are properly understood and applied.
- b. Effective system of internal check exists for securing regularity and propriety in the various transactions including receipt and issue of stores etc, if any, and
- c. Satisfactory arrangement exists for systematic and proper maintenance of Account Books and other ancillary records concerned with the Initial Accounts.

The results of these inspections should be incorporated in the form of an inspection report copy of which should be endorsed to Audit. The head of the Department should, after his scrutiny of the report, communicate to Audit a copy of his remarks thereon and any orders issued in that connection.

5. Following policy decisions/guidelines shall also be adhered while making expenditure against the released funds:

- a) No fund can be diverted from one object element/item to another as defined under Gilgit-Baltistan System of Financial Control and Budgeting Rules, 2009 without prior approval of the Finance Department. It shall be



personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2020 to 30-09-2020 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**

- b) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Without prejudice to generality of this rule in exceptional cases only, Finance Department GB is competent to permit advance payment to other Government Departments/Government controlled Organizations. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- c) **New Expenditure** will be released in due course, keeping in view the ways and means position.
- d) All **Lump sum Provisions and Block Allocations are restrained** which will be released on submission of a DDO-wise distribution plan by the respective Administrative Secretary/Principal Accounting Officer. Expenditure against the lump sum provisions, block allocations and maintenance head shall be made after release of funds, adherence of relevant rules and SOP approved their under must be ensured.
- e) Expenditure in relaxation of rules shall not be allowed in any case.
- f) Payment of Salary shall be the first charge followed by the Non-Salary components of Current Expenditure and PSDP/ADP.
- g) No scheme involving creation of posts shall be approved by any forum without prior concurrence of Finance Department GB and Federal Finance Division, Islamabad.
- h) Release shall be linked with the Ways and Means position both for Development and Non development budget. Therefore, all Departments, especially Planning & Development GB, are advised to send demands only available funds with Finance Department GB.
- i) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to avoid any deviation from these Financial Principles.
- j) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed**

liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.

- k) The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case, if any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.
- l) In the case of expenditure under Object Code “A03402-Rent of Office Building”, due diligence should be ensured.
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) All Administrative Departments shall reconcile departmental actual revenue receipts and expenditure with Accountant General, Gilgit-Baltistan, on monthly basis and furnish Reconciliation Accounts Statements to Finance Department latest by 15<sup>th</sup> of following month failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of all utility bills regularly and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2019-2020), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2020-2021, until and unless formal



**communication for release of Budget Grant for such posts is issued by Finance Department.**

- t) Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2020-2021.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

**(HUSSAIN ALI)**  
DEPUTY SECRETARY (BUDGET)  
(05811 – 920506)

**Copy to:**

1. The Accountant General, Gilgit-Baltistan, Gilgit with the request to kindly ensure that Drawing and Disbursing Officers should not incur any excess expenditure over and above the amount of the operational grant (i.e. to the extent of funds released). It shall be the responsibility of the officers of Accountant General, Gilgit-Baltistan, District Accounts Offices and Treasury Offices to ensure completion of all codal formalities prescribed under Rules before clearing any bill for payment and issuance of cheques to avert any audit objection.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Incharge, GBSAP, Finance Department GB, Gilgit. He is requested to kindly supervise the timely "ONLINE" operation of release of funds on SAP System.
4. The Section Officer (Revenue & Expdtr.)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1009	District Health Officer Astore	139,735,000	162,281,600	140,642,000
AT1012	Medical Superintendent District Headquar Hospital Astore	60,550,000	86,411,000	82,682,000
AT1064	District Support Unit PPHI Astore	42,623,000	66,548,000	52,277,000
DM1010	Medical Superintendent District Headquar Hospital Diamer	196,151,000	323,117,000	226,913,000
DM1011	Medical Superintendent Tehsil Headquarte r Hospital Tangir	42,604,000	48,476,000	53,724,000
DM1012	District Health Officer Diamer	44,059,000	62,567,000	54,791,000
DM1013	Director Health Services Diamer-Astore	7,802,000	18,639,000	9,253,000
DM1062	District Support Unit PPHI Diamer	179,670,000	224,305,000	183,641,000
GL1200	Secretary Health GB-II	529,000,000	505,804,000	939,000,000
GL1201	Programme Manager Regional Blood Center Gilgit	14,171,000	15,772,000	13,218,000
GL1506	Secrtary Health & Population Department	28,644,000	48,137,000	34,856,000
GL1568	Provincial Programme Officer EPI Gilgit	20,097,000	18,657,000	19,183,000
GL1569	Federal Drug Inspection GB Gilgit	24,724,000	29,801,000	29,574,000
GL1573	Principal Midwifery School Gilgit	10,943,000	13,415,000	12,305,000
GL1670	District Support Unit PPHI Gilgit	25,284,000	52,986,024	32,076,000
GL1698	DDO NPFP&PHC Gilgit Baltistan	418,888,000	506,840,200	464,153,000
GL1714	Director Health Services GB Gilgit	72,584,000	103,779,000	70,835,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1715	District Health Officer Gilgit	186,826,000	217,739,000	168,817,000
GL1718	Medical Superintendent District Headquar Hospital Gilgit	335,751,000	514,946,000	314,482,000
GL1721	Civil Hospital Aliabad Juglote Gilgit	26,231,000	35,819,000	30,016,000
GL1740	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit	64,529,000	37,862,000	51,705,000
GL1753	City Hospital Gilgit	87,706,000	190,526,000	123,909,000
GN1009	District Health Officer Ghanche	175,480,000	227,358,200	206,831,000
GN1011	Medical Superintendent District Headquar Hospital Ghanche	73,461,000	105,144,000	76,071,000
GN1067	District Support Unit PPHI Ghanche	45,972,000	85,598,000	62,569,000
GZ1009	District Health Officer Ghizer	106,140,000	146,789,200	118,761,000
GZ1011	Medical Superintendent District Headquar Hospital Ghizer	67,633,000	106,525,000	80,326,000
GZ1013	Civil Hospital Chatorkhand Ghizer	23,801,000	35,260,000	27,616,000
GZ1014	Civil Hospital Taous Yasin Ghizer	47,807,000	64,762,000	52,022,000
GZ1015	Civil Hospital Gupis Ghizer	21,330,000	34,272,000	21,320,000
GZ1074	District Support Unit PPHI Ghizer	49,855,000	81,860,000	59,050,000
HN1023	Civil Hospital Aliabad Hunza	110,519,000	139,093,000	141,149,000
HN1024	District Health Officer Hunza	24,299,000	34,834,000	27,512,000
HN1060	District Support Unit PPHI Hunza	10,701,000	13,734,646	14,872,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
NG1060	District Support Unit PPHI Nagar	16,464,000	20,548,330	11,390,000
NG1201	District Health Officer Nagar	60,238,000	84,267,800	75,737,000
NG1202	Rural Health Center Chalt Nagar	38,723,000	46,023,000	44,280,000
RG1025	District Support Unit PPHI Kharmang	7,573,000	16,091,000	17,195,000
RG1201	District Health Officer Kharmang	83,592,000	124,996,800	101,311,000
SD1014	District Health Officer Skardu	194,423,000	270,349,400	229,299,000
SD1016	Medical Superintendent District Headquar Hospital Skardu	218,328,000	301,794,000	216,139,000
SD1024	Principal HRDC Skardu	9,437,000	11,804,000	11,158,000
SD1025	District Support Unit PPHI Skardu	45,720,000	55,095,000	36,984,000
SD1102	Regional Health Directorate Skardu	36,661,000	54,278,000	38,001,000
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU	3,795,000	4,619,000	4,320,000
SD1120	Provincial Coordinator/Incharge CEC Cell Skardu	1,107,000	1,220,000	1,207,000
SS1025	District Support Unit PPHI Shigar	8,723,000	24,676,000	15,654,000
SS1201	District Health Officer Shigar	74,758,000	93,425,800	77,859,000
GL1552	Program Director PPHI GB	113,000,000	41,103,000	113,000,000
<b>TOTAL</b>		<b>4,228,112,000</b>	<b>5,509,949,000</b>	<b>4,989,685,000</b>

**GC21012 (012)**  
**HEALTH DEPARTMENT**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	1116			1116	132,178,000
02	1146			1146	165,310,000
03	300			300	71,676,000
04	306			306	46,802,000
05	1558			1558	234,372,000
06	147			147	22,168,000
07	109			109	19,345,000
08	51			51	9,049,000
09	1573			1573	322,493,000
10	5			5	981,000
11	68			68	14,773,000
12	223			223	68,104,000
14	171			171	54,346,000
15	4			4	1,035,000
16	121			121	49,110,000
17	305			305	157,943,000
18	253			253	148,042,000
19	129			129	120,755,000
20	18			18	22,734,000
(Fixed)	2			2	100,000
<b>TOTAL</b>	<b>7605</b>			<b>7605</b>	<b>1,661,316,000</b>

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

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>				<u>20,035,000</u>	<u>23,176,000</u>	<u>24,885,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b>38</b>	<u>12,406,000</u>	<u>10,169,000</u>	<u>14,765,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>16</b>	<u>6,938,000</u>	<u>5,174,000</u>	<u>8,714,000</u>
A01101	Total Basic Pay		16	16	<u>6,613,000</u>	<u>4,641,000</u>	<u>8,356,000</u>
C132	Chief Drug Inspector/Secretary Quality	(BPS-19)	1	1	782,000		959,000
S058	Senior Drug Inspector GB	(BPS-18)	1	1	655,000		815,000
A035	Admin Officer	(BPS-17)	1	1	690,000		771,000
D168	Drug Inspector	(BPS-17)	10	10	3,188,000		4,490,000
S147	Superintendent	(BPS-17)	1	1	607,000		681,000
A109	Assistant Drug Controller	(BPS-16)	1	1	377,000		285,000
C077	Computer Operator	(BPS-16)	1	1	314,000		355,000
A01103	Special pay				325,000	533,000	358,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<u>5,468,000</u>	<u>4,995,000</u>	<u>6,051,000</u>
A01151	Total Pay of Other Staff		22	22	<u>5,045,000</u>	<u>4,518,000</u>	<u>5,533,000</u>
A068	Assistant	(BPS-16)	1	1	333,000		377,000
A013	Accounts Assistant	(BPS-14)	1	1	348,000		392,000
D034	Dental Validating Supervisor	(BPS-14)	1	1	211,000		227,000
S117	Stenotypist	(BPS-14)	1	1	316,000		354,000
U019	Upper Division Clerk	(BPS-14)	3	3	957,000		1,073,000
D021	Data Entry Operator	(BPS-12)	1	1	226,000		254,000
L093	Lower Division Clerk	(BPS-11)	3	3	675,000		757,000
D159	Driver	(BPS-05)	1	1	257,000		285,000
D159	Driver	(BPS-04)	2	2	364,000		403,000
P009	Packer	(BPS-03)	1	1	215,000		236,000

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

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>						
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>						
<b>071102</b>	<b>DRUG CONTROL</b>						
<b>GL1569</b>	<b>Federal Drug Inspection GB Gilgit</b>						
C053	Chowkidar	(BPS-02)	2	2	394,000		353,000
N006	Naib Qasid	(BPS-02)	2	2	322,000		354,000
S174	Sweeper/Khakroob	(BPS-02)	2	2	284,000		291,000
S167	Sweeper	(BPS-01)	1	1	143,000		177,000
A01153	Special pay				423,000	477,000	518,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,629,000</u></b>	<b><u>13,007,000</u></b>	<b><u>10,120,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,204,000</u></b>	<b><u>11,794,000</u></b>	<b><u>9,268,000</u></b>
A01202	House rent Allowance				959,000	1,230,000	1,174,000
A01203	Conveyance allowance				789,000	945,000	883,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					2,102,000	
A01211	Hill allowance				21,000	23,000	26,000
A01217	Medical allowance				468,000	569,000	555,000
A0121C	Additional Pay Allowance					36,000	
A0121M	Adhoc Relief Allowance - 2012					14,000	
A0121T	Adhoc Relief Allowance 2013					7,000	
A0121Z	Adhoc Relief Allowance-2014					7,000	
A01224	Entertainment allowance					6,000	7,000
A01226	Computer allowance				25,000	27,000	28,000
A0122C	Adhoc Relief Allowance - 2015					15,000	
A0122M	Ad-hoc Relief Allowance-2016				541,000	674,000	616,000
A0122Y	Ad-hoc Relief Allowance 2017				708,000	850,000	841,000
A01239	Special allowance				2,869,000	3,575,000	3,359,000
A0123G	Ad-hoc Relief Allowance-2018				708,000	820,000	841,000
A0123P	Ad-hoc Relief Allowance 2019					766,000	809,000
A01250	Incentive Allowance				108,000	120,000	121,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>425,000</u></b>	<b><u>1,213,000</u></b>	<b><u>852,000</u></b>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	390,000	
A01277	Contingent paid staff				<u>300,000</u>	<u>798,000</u>	<u>852,000</u>
001	Contingent Paid Staff				300,000	798,000	852,000



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

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,002,000</u></b>	<b><u>2,998,000</u></b>	<b><u>3,002,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>564,000</u></b>	<b><u>564,000</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	
A03304	Hot and cold weather charges			<u>519,000</u>	<u>519,000</u>	<u>519,000</u>
001	Hot and Cold Weather Charges				519,000	
003	Gilgit-Baltistan Weather Charges			519,000		519,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,616,000</u></b>	<b><u>1,615,000</u></b>	<b><u>1,616,000</u></b>
A03805	Travelling allowance			<u>665,000</u>	<u>665,000</u>	<u>665,000</u>
001	Travelling Allowance				665,000	
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	950,000	950,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>657,000</u></b>	<b><u>654,000</u></b>	<b><u>657,000</u></b>
A03901	Stationery			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001	Stationery				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>
002	LP Medicines			1,000		1,000
A03940	Unforeseen expenditure			1,000		1,000

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**HEALTH DEPARTMENT**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A03954	Ordinance Store			<u>1,000</u>		<u>1,000</u>
001	Ordinance Store			1,000		1,000
A03970	Others			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
001	Others			304,000	304,000	304,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>440,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>440,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>440,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				440,000	
<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	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>950,000</b></u>	<u><b>2,450,000</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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>717,000</b></u>	<u><b>717,000</b></u>	<u><b>717,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>637,000</b></u>	<u><b>637,000</b></u>	<u><b>637,000</b></u>
A13001	Transport			<u>637,000</u>	<u>637,000</u>	<u>637,000</u>
001	Transport			637,000	637,000	637,000
<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>

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**HEALTH DEPARTMENT**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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	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	
<b>Federal Drug Inspection GB Gilgit</b>				<b>24,724,000</b>	<b>29,801,000</b>	<b>29,574,000</b>

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>				<u><b>55,383,000</b></u>	<u><b>66,642,000</b></u>	<u><b>77,615,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>45</b>	<b>107</b>	<u><b>21,901,000</b></u>	<u><b>26,898,000</b></u>	<u><b>45,201,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>21</b>	<u><b>7,575,000</b></u>	<u><b>7,825,000</b></u>	<u><b>20,820,000</b></u>
A01101	Total Basic Pay		7	21	<u>6,818,000</u>	<u>7,039,000</u>	<u>20,023,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1	1,572,000		1,729,000
C089	Consultant (BPS-19)		2	2	2,477,000		2,712,000
M032	Medical Superintendent (BPS-19)			1			1,406,000
C050	Child Specialist (BPS-18)			1			975,000
D066	Deputy Medical Superintendent (BPS-18)			1			975,000
E031	ENT Specialist (BPS-18)			1			975,000
G025	Gynecologist (BPS-18)			1			975,000
M031	Medical Specialist (BPS-18)			1			975,000
O016	Orthopedic Surgeon (BPS-18)			1			975,000
P020	Pathologist (BPS-18)			1			975,000
R002	Radiologist (BPS-18)			1			975,000
S064	Senior Medical Officer (BPS-18)		1	1	873,000		847,000
S162	Surgical Specialist (BPS-18)			1			975,000
D031	Dental Officer (BPS-17)		1	1	632,000		708,000
D032	Dental Surgeon (BPS-17)			1			708,000
L021	Lady Medical Officer (BPS-17)		1	1	632,000		708,000
M030	Medical Officer (BPS-17)		1	1	632,000		708,000
L005	Lab Supervisor (BPS-16)			1			577,000
N042	Nurse (BPS-16)			2			1,145,000
A01103	Special pay				757,000	786,000	797,000

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>38</b>	<b>86</b>	<b>14,326,000</b>	<b>19,073,000</b>	<b>24,381,000</b>
A01151	Total Pay of Other Staff		38	86	12,512,000	17,014,000	22,469,000
O002	Office Assistant/OT Supervisor/Dental Supervisor/	(BPS-14)		4			2,360,000
S065	Senior Medical Technician	(BPS-14)	2	2	929,000		1,028,000
U019	Upper Division Clerk	(BPS-14)	1	1	296,000		332,000
J018	Junior Medical Technician	(BPS-12)	2	2	648,000		645,000
P011	Pahthology Technician	(BPS-12)	1	1	427,000		454,000
L093	Lower Division Clerk	(BPS-11)	1	1	173,000		197,000
J015	Junior Immunization Techician	(BPS-09)	3	3	582,000		652,000
J018	Junior Medical Technician	(BPS-09)	6	6	1,734,000		1,280,000
J026	Junior Radiology Technician	(BPS-09)	1	1	419,000		594,000
J036	Junior Technician Dental	(BPS-09)	2	2	1,151,000		1,923,000
J044	Junior Technician Surgical	(BPS-09)	2	2	1,151,000		1,258,000
L074	LHV/Lab. Tech./Radiographer/Dental	(BPS-09)		10			3,111,000
D121	Dispenser G-I	(BPS-08)		2			347,000
L032	LDC/ASK/Storekeeper	(BPS-07)		2			456,000
O014	OTA/Dispenser G-II	(BPS-06)		3			319,000
A065	ASK/Electrician/Plumber/S	(BPS-05)		5			698,000
D159	Driver	(BPS-05)	3	3	840,000		933,000
N052	Nursing Assistant/Driver	(BPS-04)		5			371,000
C110	Cook	(BPS-03)	2	2	514,000		471,000
D006	Dai	(BPS-03)	3	3	594,000		562,000
D096	Dhobi	(BPS-03)	1	1	403,000		223,000
W026	Water Carrier	(BPS-03)	1	1	252,000		276,000

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
C053	Chowkidar	(BPS-02)	1	1	198,000		224,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)		4			349,000
N006	Naib Qasid	(BPS-02)	1	1	505,000		552,000
W007	Ward Servant	(BPS-02)	3	3	913,000		1,007,000
S167	Sweeper	(BPS-01)	2	2	783,000		760,000
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)		13			1,087,000
A01152	Personal pay				76,000	64,000	46,000
A01153	Special pay				1,738,000	1,995,000	1,866,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>33,482,000</u></b>	<b><u>39,744,000</u></b>	<b><u>32,414,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>32,278,000</u></b>	<b><u>34,774,000</u></b>	<b><u>27,374,000</u></b>
A01202	House rent Allowance				2,153,000	2,402,000	2,327,000
A01203	Conveyance allowance				2,406,000	2,663,000	2,642,000
A01208	Dress Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					4,059,000	
A01211	Hill allowance				87,000	96,000	95,000
A01217	Medical allowance				1,625,000	1,803,000	1,769,000
A0121B	Health Professional Allowance					220,000	
A0121N	Personal Allowance					32,000	
A01224	Entertainment allowance				6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016				1,671,000	1,839,000	1,771,000
A0122Y	Ad-hoc Relief Allowance 2017				2,154,000	2,450,000	2,347,000
A01239	Special allowance				9,979,000	10,765,000	10,225,000
A0123G	Ad-hoc Relief Allowance-2018				2,154,000	2,390,000	2,363,000
A0123P	Ad-hoc Relief Allowance 2019					2,378,000	2,348,000
A01250	Incentive Allowance				9,515,000	3,105,000	901,000
A01252	Non Practicing Allowance				516,000	554,000	567,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,204,000</u></b>	<b><u>4,970,000</u></b>	<b><u>5,040,000</u></b>
A01274	Medical charges				100,000	619,000	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A01277	Contingent paid staff			<u>1,104,000</u>	<u>4,351,000</u>	<u>5,040,000</u>
001	Contingent Paid Staff			1,104,000	4,351,000	5,040,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,207,000</b></u>	<u><b>17,306,000</b></u>	<u><b>4,207,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>2,190,000</b></u>	<u><b>3,190,000</b></u>	<u><b>2,190,000</b></u>
A03301	Gas				<u>600,000</u>	
001	Gas				600,000	
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity				300,000	
A03304	Hot and cold weather charges			<u>1,890,000</u>	<u>1,890,000</u>	<u>1,890,000</u>
001	Hot and Cold Weather Charges				1,890,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,889,000		1,889,000
A03305	POL for Generator				<u>400,000</u>	
001	POL for Generator				400,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>	<u><b>101,000</b></u>	<u><b>1,000</b></u>
A03412	Sworage Charges/Waste Charges			1,000	101,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,381,000</b></u>	<u><b>1,480,000</b></u>	<u><b>1,381,000</b></u>
A03805	Travelling allowance			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
001	Travelling Allowance				570,000	
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>760,000</u>	<u>860,000</u>	<u>760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	860,000	760,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>					
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>500,000</u></b>	<b><u>12,400,000</u></b>	<b><u>500,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03917	Law charges			15,000	15,000	15,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>9,203,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	9,203,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>901,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	901,000	1,000
A03970	Others			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001	Others			200,000	400,000	200,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,601,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	1,601,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>603,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>603,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>603,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				603,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>960,000</u>	<u>1,260,000</u>	<u>860,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
A13001	Transport			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
001	Transport			760,000	760,000	760,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment			100,000	100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture and Fixture				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	
<b>Medical Superintendent District Headquar Hospital Astore</b>				<b>60,550,000</b>	<b>86,411,000</b>	<b>82,682,000</b>

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>185,343,000</u></b>	<b><u>248,509,000</u></b>	<b><u>216,225,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>282</u></b>	<b><u>282</u></b>	<b><u>101,100,000</u></b>	<b><u>90,570,000</u></b>	<b><u>115,648,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>78</u></b>	<b><u>78</u></b>	<b><u>49,320,000</u></b>	<b><u>42,527,000</u></b>	<b><u>66,029,000</u></b>
A01101	Total Basic Pay		<u>78</u>	<u>78</u>	<u>45,976,000</u>	<u>38,171,000</u>	<u>60,934,000</u>
C022	Chief Consultant (BPS-20)		4	4	5,518,000		5,586,000
A022	Addition al Principal Dental Officer (BPS-19)		1	1	904,000		875,000
A028	Additional Principal Medical Officer (BPS-19)		6	6	5,023,000		8,565,000
A055	Anesthesia (BPS-19)		1	1	640,000		875,000
M032	Medical Superintendent (BPS-19)		1	1	780,000		875,000
O008	Oral Surgeon (BPS-19)		1	1	415,000		875,000
S044	Senior Consultant Gynecology (BPS-19)		1	1	415,000		875,000
S046	Senior Consultant Opthamology (BPS-19)		1	1	1,000		875,000
S050	Senior Consultant Pathology (BPS-19)		1	1	1,168,000		875,000
S051	Senior Consultant Peads (BPS-19)		1	1	720,000		875,000
S054	Senior Consultants (BPS-19)		6	6	5,023,000		7,034,000
S070	Senior Radiology (BPS-19)		1	1	1,168,000		1,133,000
S161	Surgeon ENT (BPS-19)		1	1	640,000		875,000
A055	Anesthesia (BPS-18)		1	1	415,000		873,000
C019	Chest Specialist (BPS-18)		1	1	415,000		873,000
C050	Child Specialist (BPS-18)		1	1	415,000		873,000
C096	Consultant Gynecologist (BPS-18)		1	1	415,000		873,000
C099	Consultant Oral Surgeon (BPS-18)		1	1	415,000		873,000
C106	Consultant Radiologist (BPS-18)		1	1	415,000		873,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
D066	Deputy Medical Superintendent	(BPS-18)	1	1	601,000		873,000
E028	Eye Specialist	(BPS-18)	1	1	415,000		873,000
M031	Medical Specialist	(BPS-18)	1	1	904,000		873,000
S064	Senior Medical Officer	(BPS-18)	17	17	7,042,000		5,586,000
S162	Surgical Specialist	(BPS-18)	1	1	415,000		879,000
B013	Blood Transfusion Officer	(BPS-17)	1	1	329,000		879,000
C009	Casualty Medical Officer	(BPS-17)	1	1	329,000		830,000
D031	Dental Officer	(BPS-17)	1	1	329,000		879,000
L021	Lady Medical Officer	(BPS-17)	5	5	3,311,000		4,354,000
M030	Medical Officer	(BPS-17)	14	14	5,835,000		7,448,000
O005	Office Superintendent	(BPS-17)	1	1	495,000		881,000
C041	Chief Physiotherapist	(BPS-16)	1	1	533,000		574,000
H015	Head Nurse	(BPS-16)	1	1	533,000		574,000
A01102	Personal pay					66,000	109,000
A01103	Special pay				3,344,000	4,290,000	4,986,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>204</b>	<b>204</b>	<b>51,780,000</b>	<b>48,043,000</b>	<b>49,619,000</b>
A01151	Total Pay of Other Staff		204	204	47,210,000	43,050,000	44,683,000
S117	Stenotypist	(BPS-14)	1	1	304,000		448,000
S001	S. Tech. Radiology/Med. Technician/Asstt. Physio	(BPS-12)	15	15	4,391,000		4,793,000
K048	Khateeb	(BPS-09)	1	1	649,000		324,000
U010	UDC/J.Tech Lab/J. Tech Lep/Blood Tranfusion Asstt/	(BPS-09)	83	83	24,069,000		24,767,000
L041	LDC/Telephone Operator	(BPS-07)	5	5	1,450,000		1,406,000
M047	Midwife/Dark room Asstt/Plumber/F. Nurse Aid/	(BPS-05)	8	8	887,000		2,609,000
S030	Security Guard	(BPS-05)	3	3	333,000		436,000

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
H008	Head Cook/Driver/Nursing Assistant	(BPS-04)	4	4	970,000		1,038,000
L007	Lab. Attendent/Dhobi/Cook//Dai/Packer	(BPS-03)	23	23	4,005,000		4,038,000
M059	Mouzain	(BPS-02)	1	1	112,000		266,000
N002	N.Qasid/Chowkidar/Dish Washer/Dresser/Aya/ Gardner	(BPS-02)	59	59	9,928,000		4,369,000
G019	Grade-I	(BPS-01)	1	1	112,000		189,000
A01152	Personal pay				43,000	54,000	61,000
A01153	Special pay				4,527,000	4,939,000	4,875,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>84,243,000</u></b>	<b><u>157,939,000</u></b>	<b><u>100,577,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>83,017,000</u></b>	<b><u>153,493,000</u></b>	<b><u>96,713,000</u></b>
A01201	Senior post Allowance				25,000	44,000	46,000
A01202	House rent Allowance				5,139,000	6,235,000	7,051,000
A01203	Conveyance allowance				6,864,000	7,785,000	8,572,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				27,000	28,000	29,000
A0120D	Integrated Allowance				24,000	25,000	26,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					31,392,000	
A01211	Hill allowance				211,000	228,000	231,000
A01217	Medical allowance				4,619,000	5,285,000	5,663,000
A01224	Entertainment allowance				55,000	85,000	88,000
A01228	Orderly allowance				273,000	503,000	505,000
A0122M	Ad-hoc Relief Allowance-2016				5,274,000	6,172,000	6,596,000
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,820,000	8,124,000	8,702,000
A01238	Charge allowance					87,000	
A01239	Special allowance				31,248,000	36,104,000	36,793,000
A0123G	Ad-hoc Relief Allowance-2018				6,819,000	8,161,000	8,702,000
A0123P	Ad-hoc Relief Allowance 2019					7,228,000	7,532,000
A01250	Incentive Allowance				13,157,000	32,525,000	2,651,000
A01252	Non Practicing Allowance				1,378,000	1,836,000	2,561,000

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**073101 GENERAL HOSPITAL SERVICES**

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				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>DM1010</b>	<b>Medical Superintendent District Headquar Hospital Diamer</b>					
A01254	Anesthesia Allowance			1,080,000	980,000	961,000
A01270	Other				<u>590,000</u>	
001	Others				590,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,226,000</b></u>	<u><b>4,446,000</b></u>	<u><b>3,864,000</b></u>
A01273	Honoraria			10,000	10,000	
A01274	Medical charges			100,000	816,000	
A01277	Contingent paid staff			<u>1,116,000</u>	<u>3,620,000</u>	<u>3,864,000</u>
001	Contingent Paid Staff			1,116,000	3,620,000	3,864,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>9,190,000</b></u>	<u><b>58,066,000</b></u>	<u><b>9,190,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>160,000</b></u>	<u><b>160,000</b></u>	<u><b>160,000</b></u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				150,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>5,309,000</b></u>	<u><b>8,100,000</b></u>	<u><b>5,309,000</b></u>
A03301	Gas				<u>1,800,000</u>	
001	Gas				1,800,000	
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity				300,000	
A03304	Hot and cold weather charges			<u>5,009,000</u>	<u>5,000,000</u>	<u>5,009,000</u>
001	Hot and Cold Weather Charges				5,000,000	
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>1,000,000</u>	
001	POL for Generator				1,000,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>2,000</b></u>	<u><b>451,000</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	Sworage Charges/Waste Charges			1,000	451,000	1,000

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<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>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,476,000</b></u>	<u><b>2,812,000</b></u>	<u><b>2,476,000</b></u>
A03805	Travelling allowance			<u>760,000</u>	<u>1,097,000</u>	<u>760,000</u>
001	Travelling Allowance				1,097,000	
A03806	Transportation of Goods (Govt.)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes			<u>1,615,000</u>	<u>1,615,000</u>	<u>1,615,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,615,000	1,615,000	1,615,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,243,000</b></u>	<u><b>46,543,000</b></u>	<u><b>1,243,000</b></u>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Stationery				333,000	
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			30,000	30,000	30,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>37,203,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	37,203,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>901,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	901,000	1,000
A03970	Others			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
001	Others			760,000	760,000	760,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>7,201,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	7,201,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,024,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,024,000</b></u>	



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<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>					
A04106	Reimbursement of medical charges to pensioners				216,000	
A04114	Superannuation Encashment of L.P.R				<u>808,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				808,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>6,000,000</b></u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<u><b>3,500,000</b></u>	
A09408	Generic Consumables				<u>3,500,000</u>	
001	Generic Consumables				3,500,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>2,500,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>2,500,000</u>	
001	Purchase of Plant & Machinery				2,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,618,000</b></u>	<u><b>9,518,000</b></u>	<u><b>1,498,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,378,000</b></u>	<u><b>1,378,000</b></u>	<u><b>1,378,000</b></u>
A13001	Transport			<u>1,378,000</u>	<u>1,378,000</u>	<u>1,378,000</u>
001	Transport			1,378,000	1,378,000	1,378,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>120,000</b></u>	<u><b>7,620,000</b></u>	<u><b>60,000</b></u>
A13101	Machinery and Equipment			<u>120,000</u>	<u>7,620,000</u>	<u>60,000</u>
001	Machinery and Equipment			120,000	7,620,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>60,000</b></u>
A13201	Furniture and Fixtures			<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
001	Furniture and Fixture				120,000	

<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>2019-2020    2020-2021</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</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>DM1010</b>	<b>Medical Superintendent District Headquar Hospital Diamer</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			400,000	
A13370	Others			400,000	
001	Others - Repair and Maintenance of Building & Structures			400,000	
<b>Medical Superintendent District Headquar Hospital Diamer</b>			<b>196,151,000</b>	<b>323,117,000</b>	<b>226,913,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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 Headquarter Hospital Tangir</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>39,452,000</u></b>	<b><u>41,954,000</u></b>	<b><u>50,572,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>119</u></b>	<b><u>119</u></b>	<b><u>19,528,000</u></b>	<b><u>18,138,000</u></b>	<b><u>30,210,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>18</u></b>	<b><u>18</u></b>	<b><u>7,110,000</u></b>	<b><u>3,768,000</u></b>	<b><u>8,180,000</u></b>
A01101	Total Basic Pay		<u>18</u>	<u>18</u>	<u>6,672,000</u>	<u>3,375,000</u>	<u>7,803,000</u>
M032	Medical Superintendent (BPS-19)		1	1	640,000		1,067,000
C089	Consultant (BPS-18)		7	7	2,900,000		3,072,000
S055	Senior Dental Officer (BPS-18)		1	1	415,000		412,000
S064	Senior Medical Officer (BPS-18)		2	2	415,000		412,000
A035	Admin Officer (BPS-17)		1	1	329,000		339,000
C009	Casualty Medical Officer (BPS-17)		1	1	329,000		339,000
D031	Dental Officer (BPS-17)		1	1	329,000		339,000
L021	Lady Medical Officer (BPS-17)		1	1	329,000		339,000
M030	Medical Officer (BPS-17)		2	2	657,000		951,000
O005	Office Superintendent (BPS-17)		1	1	329,000		533,000
A01103	Special pay				438,000	393,000	377,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>101</u></b>	<b><u>101</u></b>	<b><u>12,418,000</u></b>	<b><u>14,370,000</u></b>	<b><u>22,030,000</u></b>
A01151	Total Pay of Other Staff		<u>101</u>	<u>101</u>	<u>11,255,000</u>	<u>12,918,000</u>	<u>20,588,000</u>
N043	Nurse (M/F) (BPS-14)		1	1	162,000		242,000
S065	Senior Medical Technician (BPS-14)		1	1	162,000		242,000
L093	Lower Division Clerk (BPS-11)		3	3	408,000		679,000
A009	Accountant (BPS-10)		1	1	132,000		242,000
T033	Telephone Operator (BPS-10)		1	1	132,000		242,000
D123	Dispenser G-I/Ward Master (BPS-09)		4	4	509,000		873,000
J018	Junior Medical Technician (BPS-09)		2	2	255,000		388,000
J036	Junior Technician Dental (BPS-09)		1	1	128,000		242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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 r Hospital Tangir</b>						
J044	Junior Technician Surgical	(BPS-09)	1	1	128,000		24,000
L016	Laboratory Technician	(BPS-09)	1	1	128,000		242,000
L067	LHV/ECG Tech./X-Ray Tech./IT Tech.	(BPS-09)	14	14	1,781,000		3,361,000
R001	Radiographer	(BPS-09)	1	1	128,000		242,000
S087	SK Ord Medical	(BPS-07)	3	3	357,000		485,000
D159	Driver	(BPS-05)	7	7	776,000		1,115,000
S087	SK Ord Medical	(BPS-05)	1	1	112,000		145,000
N049	Nursing Assistant	(BPS-04)	9	9	963,000		1,746,000
D006	Dai	(BPS-03)	2	2	208,000		252,000
D097	Dhobi/Dai/Carpenter/Packe	(BPS-03)	5	5	520,000		1,018,000
C053	Chowkidar	(BPS-02)	1	1	101,000		194,000
C110	Cook	(BPS-02)	1	1	101,000		194,000
D010	Dai/Cook	(BPS-02)	6	6	604,000		1,164,000
N006	Naib Qasid	(BPS-02)	2	2	202,000		388,000
W007	Ward Servant	(BPS-02)	1	1	101,000		194,000
C059	Chowkidar/Naib Qasid/Paker/Sweeper	(BPS-01)	14	14	1,381,000		2,929,000
M066	Multipurpose G-I/Sweeper/Chowkidar/NQ	(BPS-01)	18	18	1,776,000		3,745,000
A01152	Personal pay				9,000	12,000	15,000
A01153	Special pay				1,154,000	1,440,000	1,427,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,924,000</u></b>	<b><u>23,816,000</u></b>	<b><u>20,362,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,512,000</u></b>	<b><u>23,266,000</u></b>	<b><u>19,858,000</u></b>
A01202	House rent Allowance				1,332,000	1,652,000	1,608,000
A01203	Conveyance allowance				1,484,000	1,991,000	1,899,000
A0120D	Integrated Allowance				10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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 Headquarter Hospital Tangir</b>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,628,000	
A01211	Hill allowance			63,000	76,000	74,000
A01217	Medical allowance			1,146,000	1,372,000	1,296,000
A01224	Entertainment allowance			6,000	5,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			1,074,000	1,244,000	1,221,000
A0122Y	Ad-hoc Relief Allowance 2017			1,368,000	1,621,000	1,631,000
A01239	Special allowance			6,462,000	7,689,000	7,383,000
A0123G	Ad-hoc Relief Allowance-2018			1,368,000	1,594,000	1,631,000
A0123P	Ad-hoc Relief Allowance 2019				1,681,000	1,725,000
A01250	Incentive Allowance			4,896,000	2,341,000	1,037,000
A01252	Non Practicing Allowance			303,000	362,000	335,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>412,000</u></b>	<b><u>550,000</u></b>	<b><u>504,000</u></b>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>312,000</u>	<u>450,000</u>	<u>504,000</u>
001	Contingent Paid Staff			312,000	450,000	504,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,502,000</u></b>	<b><u>5,577,000</u></b>	<b><u>2,502,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,085,000</u></b>	<b><u>1,635,000</u></b>	<b><u>1,085,000</u></b>
A03301	Gas				<u>400,000</u>	
001	Gas				400,000	
A03303	Electricity			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Electricity				95,000	
A03304	Hot and cold weather charges			<u>990,000</u>	<u>990,000</u>	<u>990,000</u>
001	Hot and Cold Weather Charges				990,000	
003	Gilgit-Baltistan Weather Charges			990,000		990,000
A03305	POL for Generator				<u>150,000</u>	
001	POL for Generator				150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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 Headquarter Hospital Tangir</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>	<u>26,000</u>	<u>1,000</u>
A03412	Swirage Charges/Waste Charges			1,000	26,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>838,000</u>	<u>838,000</u>	<u>838,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance				300,000	
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	523,000	523,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>473,000</u>	<u>2,973,000</u>	<u>473,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				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>1,601,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	1,601,000	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	301,000	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>601,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	601,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>295,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>295,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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 r Hospital Tangir</b>					
A04114	Superannuation Encashment of L.P.R				<u>295,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				295,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>650,000</b></u>	<u><b>650,000</b></u>	<u><b>650,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>570,000</b></u>	<u><b>570,000</b></u>	<u><b>570,000</b></u>
A13001	Transport			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
001	Transport			570,000	570,000	570,000
<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>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture				40,000	
<b>Medical Superintendent Tehsil Headquarte r Hospital Tangir</b>				<b>42,604,000</b>	<b>48,476,000</b>	<b>53,724,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>17,490,000</u></b>	<b><u>16,052,000</u></b>	<b><u>16,576,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>33</b>	<b><u>8,578,000</u></b>	<b><u>6,378,000</u></b>	<b><u>9,008,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,024,000</u></b>	<b><u>403,000</u></b>	<b><u>1,591,000</u></b>
A01101	Total Basic Pay		4	4	<u>2,024,000</u>	<u>365,000</u>	<u>1,539,000</u>
P069	Provincial Programme Officer	(BPS-18)	1	1	926,000		499,000
A060	Area Surveillance Coordinator	(BPS-17)	1	1	366,000		396,000
T053	Training Coordinator/Provincial	(BPS-17)	1	1	366,000		396,000
A015	Accounts Officer	(BPS-16)	1	1	366,000		248,000
A01103	Special pay					38,000	52,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>29</b>	<b>29</b>	<b><u>6,554,000</u></b>	<b><u>5,975,000</u></b>	<b><u>7,417,000</u></b>
A01151	Total Pay of Other Staff		29	29	<u>5,655,000</u>	<u>5,351,000</u>	<u>6,789,000</u>
A007	Account Clerk	(BPS-14)	1	1	183,000		495,000
C072	Cold Chain Technician	(BPS-14)	2	2	682,000		765,000
S111	Statistical Assistant	(BPS-14)	1	1	335,000		383,000
D021	Data Entry Operator	(BPS-12)	1	1	222,000		291,000
U002	UDC, Junior Immunization Technician/ Junior Pharma	(BPS-09)	5	5	1,215,000		1,776,000
V001	Vaccinator	(BPS-06)	4	4	557,000		540,000
D159	Driver	(BPS-05)	6	6	1,231,000		1,194,000
D159	Driver	(BPS-04)	1	1	167,000		251,000
G010	Generator Operator	(BPS-03)	2	2	221,000		238,000
P009	Packer	(BPS-03)	1	1	110,000		119,000
N016	Naib Qasid/Chowkidar/Sweeper	(BPS-02)	5	5	732,000		737,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A01152	Personal pay			8,000	11,000	15,000
A01153	Special pay			891,000	613,000	613,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,912,000</u></b>	<b><u>9,674,000</u></b>	<b><u>7,568,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,331,000</u></b>	<b><u>8,249,000</u></b>	<b><u>6,896,000</u></b>
A01202	House rent Allowance			1,186,000	739,000	749,000
A01203	Conveyance allowance			991,000	656,000	666,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,505,000	
A01211	Hill allowance			38,000	29,000	29,000
A01217	Medical allowance			753,000	446,000	451,000
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			546,000	431,000	440,000
A0122Y	Ad-hoc Relief Allowance 2017			729,000	573,000	593,000
A01239	Special allowance			3,370,000	2,593,000	2,646,000
A0123G	Ad-hoc Relief Allowance-2018			701,000	573,000	593,000
A0123P	Ad-hoc Relief Allowance 2019				687,000	711,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>581,000</u></b>	<b><u>1,425,000</u></b>	<b><u>672,000</u></b>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	782,000	
A01277	Contingent paid staff			<u>456,000</u>	<u>618,000</u>	<u>672,000</u>
001	Contingent Paid Staff			456,000	618,000	672,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,100,000</u></b>	<b><u>2,098,000</u></b>	<b><u>2,100,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>85,000</u></b>	<b><u>75,000</u></b>	<b><u>85,000</u></b>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Telephone and Trunk Calls				75,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>424,000</u></b>	<b><u>433,000</u></b>	<b><u>424,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A03303	Electricity			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Electricity				55,000	
A03304	Hot and cold weather charges			<u>369,000</u>	<u>378,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				378,000	
003	Gilgit-Baltistan Weather Charges			369,000		369,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,010,000</b></u>	<u><b>1,010,000</b></u>	<u><b>1,010,000</b></u>
A03805	Travelling allowance			<u>456,000</u>	<u>456,000</u>	<u>456,000</u>
001	Travelling Allowance				456,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			504,000	504,000	504,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>581,000</b></u>	<u><b>580,000</b></u>	<u><b>581,000</b></u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery				250,000	
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			20,000	20,000	20,000
A03970	Others			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001	Others			260,000	260,000	260,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>507,000</b></u>	<u><b>507,000</b></u>	<u><b>507,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>447,000</b></u>	<u><b>447,000</b></u>	<u><b>447,000</b></u>
A13001	Transport			<u>447,000</u>	<u>447,000</u>	<u>447,000</u>
001	Transport			447,000	447,000	447,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				<b>Rs</b>	<b>Rs</b>	<b>Rs</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>GL1568</b>	<b>Provincial Programme Officer EPI Gilgit</b>					
<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	
<b>Provincial Programme Officer EPI Gilgit</b>				<b>20,097,000</b>	<b>18,657,000</b>	<b>19,183,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>403,759,000</u></b>	<b><u>476,408,000</u></b>	<b><u>449,021,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1613</u></b>	<b><u>1613</u></b>	<b><u>257,987,000</u></b>	<b><u>280,459,000</u></b>	<b><u>263,193,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>16</u></b>	<b><u>16</u></b>	<b><u>7,937,000</u></b>	<b><u>6,932,000</u></b>	<b><u>8,579,000</u></b>
A01101	Total Basic Pay		<u>16</u>	<u>16</u>	<u>7,372,000</u>	<u>6,233,000</u>	<u>7,866,000</u>
D069	Deputy Provincial Coordinator	(BPS-18)	1	1	431,000		469,000
A036	Administrative Officer	(BPS-17)	1	1	342,000		371,000
F018	Field Monitoring Coordinators	(BPS-17)	3	3	1,544,000		1,591,000
F019	Field Program Officers	(BPS-17)	3	3	1,022,000		1,009,000
F021	Finance Officer	(BPS-17)	1	1	639,000		693,000
L092	Logistic Officer	(BPS-17)	1	1	342,000		371,000
M054	MIS Coordinator	(BPS-17)	1	1	838,000		965,000
P022	Payroll & Budget Officer	(BPS-17)	1	1	515,000		559,000
S147	Superintendent	(BPS-17)	1	1	665,000		719,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	328,000		356,000
A131	Assistant Logistic Officer	(BPS-16)	1	1	328,000		355,000
D019	Data Analyst	(BPS-16)	1	1	378,000		408,000
A01102	Personal pay				26,000	43,000	56,000
A01103	Special pay				539,000	656,000	657,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1597</u></b>	<b><u>1597</u></b>	<b><u>250,050,000</u></b>	<b><u>273,527,000</u></b>	<b><u>254,614,000</u></b>
A01151	Total Pay of Other Staff		<u>1597</u>	<u>1597</u>	<u>225,577,000</u>	<u>245,902,000</u>	<u>228,419,000</u>
A068	Assistant	(BPS-16)	2	2	688,000		746,000
A016	Accounts Supervisors/Dist. Offices	(BPS-14)	7	7	423,000		824,000
A105	Assistant District Coordinators	(BPS-14)	7	7	247,000		306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1698</b>	<b>DDO NPFP&amp;PHC Gilgit Baltistan</b>						
C007	Cashier/Auditor	(BPS-14)	1	1	247,000		267,000
R015	Receptionist/PS	(BPS-14)	1	1	208,000		224,000
S120	Stenotypist/PA	(BPS-14)	2	2	468,000		253,000
S125	Store Keeper	(BPS-14)	1	1	208,000		224,000
U019	Upper Division Clerk	(BPS-14)	1	1	247,000		267,000
A148	Assistant Store Keeper	(BPS-12)	1	1	223,000		241,000
D021	Data Entry Operator	(BPS-12)	4	4	846,000		864,000
L093	Lower Division Clerk	(BPS-11)	2	2	190,000		211,000
L063	LHSs	(BPS-07)	66	66	10,226,000		10,615,000
D159	Driver	(BPS-05)	16	16	2,335,000		2,524,000
L076	LHWs	(BPS-05)	1385	1385	195,299,000		196,509,000
D159	Driver	(BPS-04)	72	72	10,265,000		10,647,000
N027	Naib Qasids/Chowkidars/Sanitary	(BPS-02)	29	29	3,457,000		3,697,000
A01153	Special pay				24,473,000	27,625,000	26,195,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>145,772,000</u></b>	<b><u>195,949,000</u></b>	<b><u>185,828,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>145,272,000</u></b>	<b><u>194,087,000</u></b>	<b><u>185,528,000</u></b>
A01202	House rent Allowance				27,040,000	30,379,000	28,871,000
A01203	Conveyance allowance				31,788,000	35,471,000	33,739,000
A0120D	Integrated Allowance				14,000	15,000	19,000
A01211	Hill allowance				1,620,000	1,808,000	1,801,000
A01217	Medical allowance				24,736,000	27,572,000	26,330,000
A0121M	Adhoc Relief Allowance - 2012					19,000	
A0121T	Adhoc Relief Allowance 2013					1,000	
A0121Z	Adhoc Relief Allowance-2014					1,000	
A01226	Computer allowance				41,000	45,000	46,000
A0122C	Adhoc Relief Allowance - 2015					6,000	
A0122M	Ad-hoc Relief Allowance-2016				16,678,000	18,848,000	17,826,000
A0122Y	Ad-hoc Relief Allowance 2017				21,687,000	25,160,000	24,174,000
A01239	Special allowance				57,000	222,000	128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A0123G	Ad-hoc Relief Allowance-2018			21,611,000	25,019,000	24,101,000
A0123P	Ad-hoc Relief Allowance 2019				29,508,000	28,493,000
A01244	Adhoc relief				13,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>500,000</u></b>	<b><u>1,862,000</u></b>	<b><u>300,000</u></b>
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	1,512,000	
A01277	Contingent paid staff			<u>350,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			350,000	300,000	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>15,125,000</u></b>	<b><u>26,827,200</u></b>	<b><u>15,128,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>22,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and telegraph			1,000	6,000	1,000
A03202	Telephone and trunk call			<u>1,000</u>	<u>16,000</u>	<u>1,000</u>
001	Telephone and Trunk Calls				16,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>15,113,000</u></b>	<b><u>19,297,000</u></b>	<b><u>15,114,000</u></b>
A03302	Water				10,000	1,000
A03303	Electricity			<u>1,000</u>	<u>7,000</u>	<u>1,000</u>
001	Electricity				7,000	
A03304	Hot and cold weather charges			<u>15,112,000</u>	<u>19,280,000</u>	<u>15,112,000</u>
001	Hot and Cold Weather Charges				19,280,000	
003	Gilgit-Baltistan Weather Charges			15,112,000		15,112,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>396,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>	<u>320,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	320,000	1,000
A03404	Rent for other building				76,000	
<b>A037</b>	<b>TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>				<b><u>5,000</u></b>	
A03701	Computer				5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>3,368,200</u></b>	<b><u>4,000</u></b>
A03805	Travelling allowance			<u>1,000</u>	<u>1,557,000</u>	<u>1,000</u>
001	Travelling Allowance				1,557,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>376,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	376,000	1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,435,200</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,435,200	1,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>3,739,000</u></b>	<b><u>7,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>197,000</u>	<u>1,000</u>
001	Stationery				197,000	
A03902	Printing and publication			1,000	144,000	1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	9,000	1,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03917	Law charges				150,000	1,000
A03927	Purchase of drug and medicines				<u>3,088,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines				3,088,000	
A03970	Others			<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
001	Others			1,000	151,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>2,100,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>2,100,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A06301	Entertainments & Gifts			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,000</b></u>	<u><b>1,505,000</b></u>	<u><b>3,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,494,000</b></u>	<u><b>1,000</b></u>
A13001	Transport			<u>1,000</u>	<u>1,494,000</u>	<u>1,000</u>
001	Transport			1,000	1,494,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	5,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>	<u><b>6,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixtures			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
001	Furniture and Fixture				6,000	
<b>DDO NPFP&amp;PHC Gilgit Baltistan</b>				<b>418,888,000</b>	<b>506,840,200</b>	<b>464,153,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>318,657,000</u></b>	<b><u>398,338,000</u></b>	<b><u>298,043,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>401</u></b>	<b><u>401</u></b>	<b><u>189,081,000</u></b>	<b><u>153,439,000</u></b>	<b><u>139,024,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>109</u></b>	<b><u>109</u></b>	<b><u>128,182,000</u></b>	<b><u>85,665,000</u></b>	<b><u>89,326,000</u></b>
A01101	Total Basic Pay		<u>109</u>	<u>109</u>	<u>119,230,000</u>	<u>76,608,000</u>	<u>79,534,000</u>
C022	Chief Consultant (BPS-20)		4	4	3,631,000		3,932,000
P046	PMO (BPS-20)		2	2	1,816,000		2,093,000
A021	Addional Principal Dental officer (BPS-19)		1	1	897,000		1,000,000
A028	Additional Principal Medical Officer (BPS-19)		6	6	3,276,000		953,000
M032	Medical Superintendent (BPS-19)		1	1	660,000		845,000
S038	Senior Consultant (BPS-19)		6	6	6,139,000		5,995,000
S040	Senior Consultant Anesthesia (BPS-19)		1	1	1,197,000		2,253,000
S041	Senior Consultant Cardiology (BPS-19)		1	1	570,000		713,000
S043	Senior Consultant ENT (BPS-19)		1	1	2,093,000		2,163,000
S044	Senior Consultant Gynecology (BPS-19)		1	1	1,067,000		739,000
S045	Senior Consultant Medicine (BPS-19)		1	1	779,000		937,000
S046	Senior Consultant Opthamology (BPS-19)		1	1	505,000		545,000
S047	Senior Consultant Oral Surgeon (BPS-19)		1	1	992,000		955,000
S050	Senior Consultant Pathology (BPS-19)		1	1	872,000		2,337,000
S051	Senior Consultant Peads (BPS-19)		1	1	859,000		923,000
S052	Senior Consultant Radiology (BPS-19)		1	1	595,000		582,000
S053	Senior Consultant Surgery (BPS-19)		1	1	1,190,000		2,654,000

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
C093	Consultant Cardiology	(BPS-18)	1	1	644,000		1,672,000
C094	Consultant Chest	(BPS-18)	1	1	867,000		2,339,000
C096	Consultant Gynecologist	(BPS-18)	4	4	2,818,000		1,754,000
C097	Consultant Medicine	(BPS-18)	1	1	808,000		873,000
C098	Consultant Ophthalmology	(BPS-18)	1	1	663,000		712,000
C099	Consultant Oral Surgeon	(BPS-18)	2	2	1,461,000		744,000
C101	Consultant Orthopedic Surgeon	(BPS-18)	1	1	692,000		741,000
C103	Consultant Pathologist	(BPS-18)	2	2	2,102,000		3,104,000
C104	Consultant Pediatric	(BPS-18)	2	2	1,460,000		1,416,000
C106	Consultant Radiologist	(BPS-18)	2	2	1,789,000		1,673,000
C107	Consultant Surgery	(BPS-18)	2	2	1,537,000		1,583,000
D066	Deputy Medical Superintendent	(BPS-18)	2	2	1,303,000		1,693,000
S055	Senior Dental Officer	(BPS-18)	1	1	806,000		893,000
S064	Senior Medical Officer	(BPS-18)	10	10	49,982,000		5,247,000
S177	System Analyst	(BPS-18)	1	1	808,000		873,000
B009	Bio Medical Engineer	(BPS-17)	1	1	419,000		549,000
D028	Deitatian	(BPS-17)	1	1	577,000		720,000
D031	Dental Officer	(BPS-17)	1	1	597,000		2,980,000
L021	Lady Medical Officer	(BPS-17)	4	4	2,703,000		3,782,000
M024	Matron	(BPS-17)	2	2	1,642,000		720,000
M029	Medical Lab Technologist	(BPS-17)	1	1	419,000		1,868,000
M030	Medical Officer	(BPS-17)	6	6	3,455,000		873,000
P029	Pharmacist	(BPS-17)	1	1	577,000		741,000
S147	Superintendent	(BPS-17)	1	1	769,000		549,000
T023	Technologist	(BPS-17)	8	8	3,572,000		1,868,000
C016	Charge Nurse	(BPS-16)	3	3	1,558,000		783,000

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
C020	Chief Cardiology Technician (BPS-16)		1	1	584,000		727,000
C024	Chief Dental Technician (BPS-16)		1	1	584,000		727,000
C025	Chief Dialysis Technician (BPS-16)		1	1	595,000		1,778,000
C039	Chief Pathology Technician (BPS-16)		1	1	584,000		719,000
C044	Chief Radiology Technician (BPS-16)		2	2	1,160,000		739,000
C047	Chief Surgical Technician (BPS-16)		1	1	584,000		727,000
G009	General Nurse (BPS-16)		8	8	3,337,000		3,204,000
O011	OT Nurse (BPS-16)		1	1	636,000		544,000
A01102	Personal pay				1,131,000	600,000	655,000
A01103	Special pay				7,821,000	8,457,000	9,137,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>292</b>	<b>292</b>	<b><u>60,899,000</u></b>	<b><u>67,774,000</u></b>	<b><u>49,698,000</u></b>
A01151	Total Pay of Other Staff		<b>292</b>	<b>292</b>	<b><u>54,356,000</u></b>	<b><u>60,553,000</u></b>	<b><u>42,702,000</u></b>
C017	Charge Nurse (M/F)/Senior Dialysis Tech. (BPS-14)		4	4	469,000		714,000
H005	Head Clerk/Statistical Assistant/Senior Medical Te (BPS-14)		7	7	3,060,000		2,939,000
S067	Senior Ophthalmology Technician (BPS-14)		1	1	400,000		316,000
D099	Dialysis Technician (BPS-12)		1	1	400,000		343,000
S118	Stenotypist/Data Entry Operator/Medical Technician (BPS-12)		17	17	5,931,000		5,580,000
J020	Junior Medical Technician/Junior Surgical (BPS-09)		83	83	18,858,000		5,996,000
L010	Lab. Technician/Dental Technician/Anesthesia Tech. (BPS-09)		17	17	3,863,000		3,710,000
O013	OTA (BPS-08)		1	1	256,000		534,000
L035	LDC/Generator Operator (BPS-07)		6	6	2,305,000		1,019,000
T033	Telephone Operator (BPS-07)		2	2	486,000		339,000

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
E010	Electricina-cum-Mechanic/P	(BPS-05)	2	2	801,000		883,000
X001	X-Ray Dark Room Assistant/Electrician/Security	(BPS-05)	9	9	2,543,000		2,990,000
D159	Driver	(BPS-04)	3	3	220,000		704,000
D167	Driver/Security Guard/Electrician	(BPS-04)	14	14	1,024,000		1,954,000
E016	Engine Driver/Painter	(BPS-03)	17	17	3,069,000		3,673,000
D009	Dai/Aya/Carpenter/Midwife	(BPS-02)	30	30	3,618,000		3,859,000
M048	Midwives & Ayas	(BPS-02)	2	2	242,000		430,000
T007	Tailer Master/Naib Qasid/Tin Smith/Masalchi/Mali/	(BPS-01)	67	67	6,004,000		5,839,000
W017	Ward Servant/Sweeper (M/F)	(BPS-01)	9	9	807,000		880,000
A01152	Personal pay				262,000	314,000	272,000
A01153	Special pay				6,281,000	6,907,000	6,724,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>129,576,000</u></b>	<b><u>244,899,000</u></b>	<b><u>159,019,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>128,371,000</u></b>	<b><u>239,318,000</u></b>	<b><u>157,507,000</u></b>
A01201	Senior post Allowance				68,000	91,000	91,000
A01202	House rent Allowance				15,658,000	17,796,000	17,851,000
A01203	Conveyance allowance				11,015,000	12,968,000	13,982,000
A01207	Washing Allowance				10,000	10,000	
A01208	Dress Allowance				72,000	95,000	
A0120D	Integrated Allowance				36,000	37,000	37,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					54,523,000	
A01211	Hill allowance				297,000	334,000	324,000
A01216	Qualification allowance					45,000	
A01217	Medical allowance				7,597,000	8,503,000	8,645,000
A0121B	Health Professional Allowance					103,000	
A01224	Entertainment allowance				180,000	167,000	164,000
A01226	Computer allowance				9,000	23,000	
A01228	Orderly allowance				908,000	1,029,000	1,009,000
A0122C	Adhoc Relief Allowance - 2015					1,000	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A0122M	Ad-hoc Relief Allowance-2016			9,516,000	10,372,000	10,596,000
A0122N	Special Conveyance Allowance to Disbalded Employees				70,000	
A0122Y	Ad-hoc Relief Allowance 2017			12,429,000	13,787,000	14,240,000
A01238	Charge allowance				13,000	
A01239	Special allowance			55,290,000	60,480,000	60,104,000
A0123G	Ad-hoc Relief Allowance-2018			12,370,000	13,799,000	14,276,000
A0123P	Ad-hoc Relief Allowance 2019				11,665,000	11,928,000
A01250	Incentive Allowance			432,000	30,270,000	494,000
A01252	Non Practicing Allowance			1,836,000	2,357,000	3,045,000
A01254	Anesthesia Allowance			648,000	780,000	721,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,205,000</u></b>	<b><u>5,581,000</u></b>	<b><u>1,512,000</u></b>
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			100,000	3,822,000	
A01277	Contingent paid staff			<u>1,104,000</u>	<u>1,758,000</u>	<u>1,512,000</u>
001	Contingent Paid Staff			1,104,000	1,758,000	1,512,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>14,623,000</u></b>	<b><u>82,538,000</u></b>	<b><u>14,623,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>155,000</u></b>	<b><u>113,000</u></b>	<b><u>155,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>108,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				108,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,789,000</u></b>	<b><u>11,843,000</u></b>	<b><u>8,789,000</u></b>
A03301	Gas				<u>2,693,000</u>	
001	Gas				2,693,000	
A03303	Electricity			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Electricity				950,000	
A03304	Hot and cold weather charges			<u>7,838,000</u>	<u>7,235,000</u>	<u>7,838,000</u>
001	Hot and Cold Weather Charges				7,235,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			7,837,000		7,837,000
A03305	POL for Generator			<u>1,000</u>	<u>965,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	POL for Generator				965,000	
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>893,000</u></b>	<b><u>1,000</u></b>
A03412	Swelage Charges/Waste Charges			1,000	893,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,565,000</u></b>	<b><u>3,704,000</u></b>	<b><u>3,565,000</u></b>
A03805	Travelling allowance			<u>1,283,000</u>	<u>1,274,000</u>	<u>1,283,000</u>
001	Travelling Allowance				1,274,000	
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>2,280,000</u>	<u>2,430,000</u>	<u>2,280,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,280,000	2,430,000	2,280,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,113,000</u></b>	<b><u>65,985,000</u></b>	<b><u>2,113,000</u></b>
A03901	Stationery			<u>950,000</u>	<u>1,218,000</u>	<u>950,000</u>
001	Stationery				1,218,000	
A03902	Printing and publication			333,000	1,510,000	333,000
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>100,000</u>	<u>135,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	135,000	100,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>50,258,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	50,258,000	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>2,139,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	2,139,000	1,000
A03970	Others			<u>713,000</u>	<u>1,613,000</u>	<u>713,000</u>
001	Others			713,000	1,613,000	713,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>9,100,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	9,100,000	1,000

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				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1718</b>	<b>Medical Superintendent District Headquar Hospital Gilgit</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>5,302,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>5,302,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				679,000	
A04114	Superannuation Encashment of L.P.R				<u>4,623,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,623,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>22,216,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>22,216,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>22,216,000</u>	
001	Purchase of Plant & Machinery				22,216,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,471,000</b></u>	<u><b>6,552,000</b></u>	<u><b>1,816,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,615,000</b></u>	<u><b>2,065,000</b></u>	<u><b>1,615,000</b></u>
A13001	Transport			<u>1,615,000</u>	<u>2,065,000</u>	<u>1,615,000</u>
001	Transport			1,615,000	2,065,000	1,615,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>476,000</b></u>	<u><b>3,207,000</b></u>	<u><b>101,000</b></u>
A13101	Machinery and Equipment			<u>475,000</u>	<u>2,706,000</u>	<u>100,000</u>
001	Machinery and Equipment			475,000	2,706,000	100,000
A13102	Medical and Laboratory Equipments			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001	Medical and Laboratory Equipments				501,000	
002	Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>380,000</b></u>	<u><b>380,000</b></u>	<u><b>100,000</b></u>
A13201	Furniture and Fixtures			<u>380,000</u>	<u>380,000</u>	<u>100,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	Furniture and Fixture				380,000	
<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>Medical Superintendent District Headquar Hospital Gilgit</b>				<b>335,751,000</b>	<b>514,946,000</b>	<b>314,482,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>24,290,000</u></b>	<b><u>31,084,000</u></b>	<b><u>28,075,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>54</u></b>	<b><u>54</u></b>	<b><u>12,560,000</u></b>	<b><u>13,469,000</u></b>	<b><u>13,904,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,989,000</u></b>	<b><u>2,932,000</u></b>	<b><u>2,818,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,693,000</u>	<u>2,649,000</u>	<u>2,538,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1	986,000		1,066,000
S064	Senior Medical Officer (BPS-18)		1	1	461,000		466,000
D031	Dental Officer (BPS-17)		1	1	366,000		557,000
M030	Medical Officer (BPS-17)		1	1	880,000		449,000
A01103	Special pay				296,000	283,000	280,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>50</u></b>	<b><u>50</u></b>	<b><u>9,571,000</u></b>	<b><u>10,537,000</u></b>	<b><u>11,086,000</u></b>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	<u>8,641,000</u>	<u>9,428,000</u>	<u>10,030,000</u>
L093	Lower Division Clerk (BPS-11)		1	1	189,000		213,000
J005	Jounior Medical Technician (BPS-09)		5	5	1,368,000		1,494,000
L064	LHV (BPS-09)		4	4	894,000		1,194,000
M060	MT (BPS-09)		5	5	1,169,000		982,000
O013	OTA (BPS-09)		1	1	139,000		150,000
R001	Radiographer (BPS-09)		1	1	258,000		287,000
S125	Store Keeper (BPS-09)		1	1	139,000		150,000
V002	Vacinator/Dental Assistant (BPS-09)		3	3	234,000		1,091,000
D159	Driver (BPS-05)		2	2	380,000		257,000
C110	Cook (BPS-03)		1	1	252,000		119,000
D006	Dai (BPS-03)		3	3	475,000		525,000
C053	Chowkidar (BPS-02)		7	7	933,000		1,005,000
G022	Grad-I Multipurpose (BPS-02)		2	2	212,000		394,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
N006	Naib Qasid	(BPS-02)	1	1	105,000		112,000
S167	Sweeper	(BPS-02)	6	6	985,000		1,116,000
W007	Ward Servant	(BPS-02)	3	3	550,000		605,000
C053	Chowkidar	(BPS-01)	2	2	358,000		236,000
S169	Sweeper (Fixed Pay)	(Fixed)	2	2	1,000		100,000
A01152	Personal pay				9,000	10,000	
A01153	Special pay				921,000	1,099,000	1,056,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,730,000</u></b>	<b><u>17,615,000</u></b>	<b><u>14,171,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,720,000</u></b>	<b><u>17,605,000</u></b>	<b><u>14,171,000</u></b>
A01202	House rent Allowance				993,000	1,213,000	1,145,000
A01203	Conveyance allowance				1,037,000	1,279,000	1,206,000
A0120D	Integrated Allowance				4,000	12,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					3,473,000	
A01211	Hill allowance				43,000	52,000	50,000
A01217	Medical allowance				752,000	892,000	849,000
A01224	Entertainment allowance				6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016				824,000	934,000	905,000
A0122Y	Ad-hoc Relief Allowance 2017				1,050,000	1,210,000	1,190,000
A01239	Special allowance				4,816,000	5,346,000	5,192,000
A0123G	Ad-hoc Relief Allowance-2018				1,050,000	1,210,000	1,190,000
A0123P	Ad-hoc Relief Allowance 2019					1,252,000	1,240,000
A01250	Incentive Allowance				972,000	480,000	972,000
A01252	Non Practicing Allowance				173,000	246,000	217,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A01274	Medical charges				10,000	10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,661,000</u></b>	<b><u>4,455,000</u></b>	<b><u>1,661,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>733,000</b></u>	<u><b>1,103,000</b></u>	<u><b>733,000</b></u>
A03301	Gas				<u>300,000</u>	
001	Gas				300,000	
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>703,000</u>	<u>673,000</u>	<u>703,000</u>
001	Hot and Cold Weather Charges				673,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			702,000		702,000
A03305	POL for Generator				<u>100,000</u>	
001	POL for Generator				100,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u><b>25,000</b></u>	
A03412	Swelage Charges/Waste Charges				25,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>451,000</b></u>	<u><b>450,000</b></u>	<u><b>451,000</b></u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance				150,000	
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>300,000</u>	<u>300,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>452,000</b></u>	<u><b>2,852,000</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	
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
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>2,101,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	2,101,000	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	101,000	1,000
A03970	Others			<u>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
A03972	Expenditure on Diet of Patients				<u>200,000</u>	
001	Expenditure on Diet for Patients				200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			250,000	250,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</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>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture				15,000	
<b>Civil Hospital Aliabad Juglote Gilgit</b>				<b>26,231,000</b>	<b>35,819,000</b>	<b>30,016,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020   2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1740	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				60,138,000	21,130,000	47,514,000
A011	TOTAL PAY		72	72	22,576,000	9,684,000	21,594,000
A011-1	TOTAL PAY OF OFFICERS		14	14	6,784,000	4,547,000	6,296,000
A01101	Total Basic Pay		14	14	6,001,000	4,100,000	5,531,000
A057	APMO	(BPS-19)	1	1	640,000		621,000
M032	Medical Superintendent	(BPS-19)	1	1	640,000		621,000
A056	Anesthetist	(BPS-18)	1	1	415,000		402,000
C050	Child Specialist	(BPS-18)	1	1	415,000		402,000
G025	Gynecologist	(BPS-18)	1	1	415,000		402,000
M031	Medical Specialist	(BPS-18)	1	1	415,000		402,000
P020	Pathologist	(BPS-18)	1	1	415,000		402,000
S055	Senior Dental Officer	(BPS-18)	1	1	415,000		402,000
S064	Senior Medical Officer	(BPS-18)	2	2	829,000		804,000
S162	Surgical Specialist	(BPS-18)	1	1	415,000		402,000
C009	Casualty Medical Officer	(BPS-17)	1	1	329,000		319,000
L021	Lady Medical Officer	(BPS-17)	1	1	329,000		32,000
S147	Superintendent	(BPS-17)	1	1	329,000		320,000
A01103	Special pay				783,000	447,000	765,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	15,792,000	5,137,000	15,298,000
A01151	Total Pay of Other Staff		58	58	15,053,000	4,605,000	14,399,000
A009	Accountant	(BPS-16)	1	1	205,000		198,000
A011	Accountant/Chief Dispenser/Ward Master/Nurse	(BPS-14)	2	2	329,000		232,000
U019	Upper Division Clerk	(BPS-14)	1	1	165,000		160,000
J021	Junior Pathology Technician	(BPS-09)	1	1	128,000		124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
J028	Junior Surgical Technician (BPS-09)		3	3	382,000		371,000
J036	Junior Technician Dental (BPS-09)		1	1	128,000		124,000
J038	Junior MCH Technician (BPS-09)		3	3	382,000		468,000
J039	Junior Technician Medical (BPS-09)		1	1	128,000		175,000
S078	Senior X-Ray Tech./UDC/LHV/X-Ray (BPS-09)		6	6	9,153,000		8,522,000
D129	Dispenser Grade-I (BPS-08)		1	1	124,000		175,000
N044	Nurse (M/F)/DORA (M/F)/Dispenser G-II (BPS-06)		3	3	345,000		335,000
A151	Assistant Storekeeper/Vaccinator/Sotrekeeper/Elect (BPS-05)		5	5	555,000		538,000
E004	Electrician (BPS-05)		1	1	112,000		145,000
D159	Driver (BPS-04)		1	1	108,000		104,000
N049	Nursing Assistant (BPS-04)		2	2	215,000		208,000
C110	Cook (BPS-03)		1	1	105,000		101,000
D006	Dai (BPS-02)		2	2	202,000		196,000
D096	Dhobi (BPS-02)		1	1	101,000		98,000
D117	Dishwasher (BPS-02)		1	1	101,000		98,000
G006	Gardener (BPS-02)		1	1	101,000		98,000
W048	Ward Aya (BPS-02)		3	3	303,000		294,000
C053	Chowkidar (BPS-01)		2	2	198,000		193,000
G028	Grade-I Multipurpose (BPS-01)		3	3	297,000		289,000
N006	Naib Qasid (BPS-01)		1	1	99,000		97,000
S167	Sweeper (BPS-01)		6	6	593,000		576,000
W007	Ward Servant (BPS-01)		5	5	494,000		480,000
A01153	Special pay				739,000	532,000	899,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>37,562,000</u></b>	<b><u>11,446,000</u></b>	<b><u>25,920,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>37,562,000</u></b>	<b><u>11,446,000</u></b>	<b><u>25,920,000</u></b>
A01201	Senior post Allowance			54,000		54,000
A01202	House rent Allowance			1,350,000	1,310,000	2,124,000
A01203	Conveyance allowance			1,800,000	1,048,000	1,781,000
A01207	Washing Allowance			5,000	1,000	2,000
A01208	Dress Allowance			14,000		14,000
A0120D	Integrated Allowance			225,000	3,000	4,000
A01211	Hill allowance			180,000	35,000	59,000
A01217	Medical allowance			4,500,000	722,000	1,231,000
A01224	Entertainment allowance			184,000	4,000	7,000
A01228	Orderly allowance			450,000		450,000
A0122M	Ad-hoc Relief Allowance-2016			5,400,000	673,000	1,136,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,400,000	871,000	1,484,000
A01239	Special allowance			3,600,000	3,894,000	6,621,000
A0123G	Ad-hoc Relief Allowance-2018			5,400,000	871,000	1,484,000
A0123P	Ad-hoc Relief Allowance 2019				770,000	1,314,000
A01250	Incentive Allowance			7,200,000	918,000	7,200,000
A01252	Non Practicing Allowance			1,350,000	302,000	505,000
A01254	Anesthesia Allowance			450,000		450,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,325,000</u></b>	<b><u>14,369,000</u></b>	<b><u>3,325,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>105,000</u></b>	<b><u>24,000</u></b>	<b><u>105,000</u></b>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>24,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	24,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>777,000</u></b>	<b><u>773,000</u></b>	<b><u>777,000</u></b>
A03301	Gas			<u>1,000</u>	<u>351,000</u>	<u>1,000</u>
001	Gas				351,000	
002	Heating Charges for Wards			1,000		1,000
A03303	Electricity			<u>300,000</u>		<u>300,000</u>
001	Electricity			300,000		300,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A03304	Hot and cold weather charges			<u>475,000</u>	<u>28,000</u>	<u>475,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			475,000		475,000
A03305	POL for Generator			<u>1,000</u>	<u>394,000</u>	<u>1,000</u>
001	POL for Generator				394,000	
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>1,000</b></u>
A03412	Swerage Charges/Waste Charges			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,425,000</b></u>	<u><b>1,382,000</b></u>	<u><b>1,425,000</b></u>
A03805	Travelling allowance			<u>475,000</u>	<u>470,000</u>	<u>475,000</u>
001	Travelling Allowance			475,000	470,000	475,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>950,000</u>	<u>912,000</u>	<u>950,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	912,000	950,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,017,000</b></u>	<u><b>12,190,000</b></u>	<u><b>1,017,000</b></u>
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	143,000	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>9,452,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	9,452,000	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>1,001,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	1,001,000	1,000
A03970	Others			<u>333,000</u>	<u>433,000</u>	<u>333,000</u>
001	Others			333,000	433,000	333,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>631,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	631,000	1,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,066,000</u>	<u>2,363,000</u>	<u>866,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>665,000</u>	<u>665,000</u>	<u>665,000</u>
A13001	Transport			<u>665,000</u>	<u>665,000</u>	<u>665,000</u>
001	Transport			665,000	665,000	665,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>201,000</u>	<u>200,000</u>	<u>101,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Machinery and Equipment			200,000	200,000	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>200,000</u>	<u>198,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>200,000</u>	<u>198,000</u>	<u>100,000</u>
001	Furniture and Fixture			200,000	198,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>1,300,000</u>	
A13370	Others				<u>1,300,000</u>	
001	Others - Repair and Maintenance of Building & Structures				1,300,000	
<b>Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit</b>				<b>64,529,000</b>	<b>37,862,000</b>	<b>51,705,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>79,631,000</u></b>	<b><u>89,426,000</u></b>	<b><u>115,984,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>139</u></b>	<b><u>139</u></b>	<b><u>43,647,000</u></b>	<b><u>34,444,000</u></b>	<b><u>54,513,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>31</u></b>	<b><u>31</u></b>	<b><u>18,979,000</u></b>	<b><u>19,813,000</u></b>	<b><u>23,384,000</u></b>
A01101	Total Basic Pay		<u>31</u>	<u>31</u>	<u>17,102,000</u>	<u>17,620,000</u>	<u>21,164,000</u>
C022	Chief Consultant (BPS-20)		1	1	1,331,000		1,592,000
A028	Additional Principal Medical Officer (BPS-19)		2	2	2,167,000		2,311,000
C096	Consultant Gynecologist (BPS-19)		1	1	90,000		925,000
C104	Consultant Pediatric (BPS-19)		1	1	90,000		969,000
M032	Medical Superintendent (BPS-19)		1	1	1,298,000		630,000
S038	Senior Consultant (BPS-19)		1	1	570,000		614,000
S039	Senior Consultant (ENT) (BPS-19)		1	1	505,000		1,037,000
S185	Senior Anesthetist (BPS-19)		1	1	90,000		839,000
C091	Consultant Anesthesia (BPS-18)		1	1	867,000		934,000
C096	Consultant Gynecologist (BPS-18)		1	1	692,000		745,000
C097	Consultant Medicine (BPS-18)		1	1	692,000		745,000
C100	Consultant Orthopaedic/Spine Surgery (BPS-18)		1	1	692,000		745,000
C102	Consultant Paeds (BPS-18)		2	2	1,537,000		795,000
C107	Consultant Surgery (BPS-18)		1	1	663,000		934,000
C133	Consultant Nephrologist (BPS-18)		1	1	90,000		934,000
C134	Consultant Neuro Surgery (BPS-18)		1	1	90,000		934,000
D066	Deputy Medical Superintendent (BPS-18)		1	1	724,000		780,000
S055	Senior Dental Officer (BPS-18)		1	1	644,000		693,000
S064	Senior Medical Officer (BPS-18)		1	1	644,000		693,000
L021	Lady Medical Officer (BPS-17)		4	4	90,000		961,000
M030	Medical Officer (BPS-17)		2	2	1,642,000		563,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>						
C049	Chief X-Ray Technician	(BPS-16)	2	2	1,167,000		698,000
L011	Lab. Technologist	(BPS-16)	1	1	90,000		407,000
N042	Nurse	(BPS-16)	1	1	637,000		686,000
A01102	Personal pay				34,000	248,000	271,000
A01103	Special pay				1,843,000	1,945,000	1,949,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>108</b>	<b>108</b>	<b>24,668,000</b>	<b>14,631,000</b>	<b>31,129,000</b>
A01151	Total Pay of Other Staff		108	108	23,359,000	13,084,000	26,624,000
C016	Charge Nurse	(BPS-14)	1	1	90,000		242,000
C026	Chief Dispenser/Ward Master	(BPS-14)	1	1	400,000		242,000
F046	Female Nurse OT	(BPS-14)	1	1	90,000		242,000
L011	Lab. Technologist	(BPS-14)	1	1	400,000		242,000
S186	Senior Radiology Technician	(BPS-14)	1	1	90,000		242,000
S187	Senior Pathology Technician	(BPS-14)	1	1	90,000		242,000
S188	Senior Opthomology Technician	(BPS-14)	1	1	90,000		242,000
S189	Senior Surgical Technician	(BPS-14)	1	1	90,000		242,000
C081	Computer Operator/MCH Technician	(BPS-12)	4	4	2,372,000		1,261,000
D099	Dialysis Technician	(BPS-12)	1	1	90,000		223,000
M026	MCH Technician	(BPS-12)	1	1	90,000		242,000
P019	Pathiology Technician	(BPS-12)	1	1	90,000		223,000
R004	Radiology Technician	(BPS-12)	1	1	90,000		223,000
S190	Surgical Technician	(BPS-12)	1	1	90,000		223,000
E030	Electro Med Technician	(BPS-09)	1	1	90,000		399,000
J018	Junior Medical Technician	(BPS-09)	1	1	90,000		223,000
J021	Junior Pathology Technician	(BPS-09)	1	1	90,000		223,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>						
J038	Junior MCH Technician	(BPS-09)	1	1	90,000		223,000
J045	Junior Opthomology Technician	(BPS-09)	1	1	90,000		223,000
J048	Junior ECG Technician	(BPS-09)	1	1	90,000		223,000
O012	OT Technician	(BPS-09)	1	1	1,755,000		630,000
U012	UDC/LHV/Lab. Tech./OT Tech./ECG Tech./JMT	(BPS-09)	15	15	4,234,000		4,065,000
X002	X-Ray Technician	(BPS-08)	3	3	1,161,000		699,000
L036	LDC/Nurse	(BPS-07)	3	3	988,000		959,000
A187	Assistant Electro Med Technician	(BPS-05)	1	1	90,000		436,000
E004	Electrician	(BPS-05)	2	2	312,000		800,000
N047	Nurse AIOD (Female)/Asstt.	(BPS-05)	9	9	4,035,000		3,874,000
P044	Plumber	(BPS-05)	1	1	90,000		412,000
D159	Driver	(BPS-04)	1	1	90,000		145,000
N052	Nursing Assistant/Driver	(BPS-04)	9	9	1,149,000		1,115,000
C116	Cook/Ward Aya/Dhobi/Dai/Gardner	(BPS-02)	8	8	2,662,000		2,582,000
A174	Aya	(BPS-01)	2	2	90,000		800,000
C053	Chowkidar	(BPS-01)	2	2	90,000		660,000
G022	Grad-I Multipurpose	(BPS-01)	1	1	411,000		442,000
N006	Naib Qasid	(BPS-01)	2	2	90,000		824,000
S030	Security Guard	(BPS-01)	3	3	90,000		524,000
S167	Sweeper	(BPS-01)	6	6	90,000		242,000
S170	Sweeper (M/F)/Chowkidar/Ward	(BPS-01)	11	11	902,000		969,000
W007	Ward Servant	(BPS-01)	5	5	328,000		601,000
A01152	Personal pay					5,000	
A01153	Special pay				1,295,000	1,531,000	1,675,000
A01170	Others				14,000	11,000	2,830,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>35,984,000</u></b>	<b><u>54,982,000</u></b>	<b><u>61,471,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>31,859,000</u></b>	<b><u>47,411,000</u></b>	<b><u>53,911,000</u></b>
A01201	Senior post Allowance			14,000	15,000	16,000
A01202	House rent Allowance			4,155,000	4,840,000	5,004,000
A01203	Conveyance allowance			3,133,000	3,603,000	3,778,000
A01208	Dress Allowance			8,000	8,000	8,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,202,000	
A0120X	Ad - hoc Allowance - 2010				12,000	
A01211	Hill allowance			90,000	103,000	107,000
A01217	Medical allowance			2,088,000	2,408,000	2,434,000
A0121C	Additional Pay Allowance				36,000	
A0121N	Personal Allowance				1,000	
A01224	Entertainment allowance			24,000	26,000	32,000
A01228	Orderly allowance			152,000	168,000	169,000
A0122M	Ad-hoc Relief Allowance-2016			2,088,000	2,306,000	2,405,000
A0122N	Special Conveyance Allowance to Disbalded Employees				18,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,732,000	3,083,000	3,253,000
A01239	Special allowance			12,584,000	13,935,000	14,475,000
A0123G	Ad-hoc Relief Allowance-2018			2,666,000	2,975,000	3,114,000
A0123P	Ad-hoc Relief Allowance 2019				2,453,000	2,624,000
A01243	Special travelling allowance				72,000	
A01250	Incentive Allowance			972,000	5,565,000	14,969,000
A01252	Non Practicing Allowance			929,000	1,334,000	1,274,000
A01254	Anesthesia Allowance			216,000	240,000	241,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,125,000</u></b>	<b><u>7,571,000</u></b>	<b><u>7,560,000</u></b>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	975,000	
A01277	Contingent paid staff			<u>4,000,000</u>	<u>6,571,000</u>	<u>7,560,000</u>
001	Contingent Paid Staff			4,000,000	6,571,000	7,560,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,777,000</u></b>	<b><u>72,883,000</u></b>	<b><u>6,777,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				200,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,359,000</u></b>	<b><u>5,329,000</u></b>	<b><u>3,359,000</u></b>
A03301	Gas				<u>2,000,000</u>	
001	Gas				2,000,000	
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity				300,000	
A03304	Hot and cold weather charges			<u>3,059,000</u>	<u>2,046,000</u>	<u>3,059,000</u>
001	Hot and Cold Weather Charges				2,046,000	
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>983,000</u>	
001	POL for Generator				983,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>51,000</u></b>	<b><u>551,000</u></b>	<b><u>51,000</u></b>
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	501,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,092,000</u></b>	<b><u>2,808,000</u></b>	<b><u>2,092,000</u></b>
A03805	Travelling allowance			<u>380,000</u>	<u>798,000</u>	<u>380,000</u>
001	Travelling Allowance				798,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>1,710,000</u>	<u>2,010,000</u>	<u>1,710,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,710,000	2,010,000	1,710,000
A03808	Conveyance charges ( Govt.)			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,060,000</u></b>	<b><u>63,980,000</u></b>	<b><u>1,060,000</u></b>
A03901	Stationery			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Stationery				380,000	
A03902	Printing and publication			250,000	250,000	250,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>20,608,000</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	20,608,000	35,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>34,253,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	34,253,000	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>1,298,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	1,298,000	1,000
A03970	Others			<u>380,000</u>	<u>1,180,000</u>	<u>380,000</u>
001	Others			380,000	1,180,000	380,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>6,001,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	6,001,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,519,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,519,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>1,519,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,519,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>25,000,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>25,000,000</u></b>	
A09601	Purchase of Plant and Machinery				<u>25,000,000</u>	
001	Purchase of Plant & Machinery				25,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,298,000</u></b>	<b><u>1,698,000</u></b>	<b><u>1,148,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>998,000</u></b>	<b><u>998,000</u></b>	<b><u>998,000</u></b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>998,000</u>	<u>998,000</u>	<u>998,000</u>
001	Transport			998,000	998,000	998,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>75,000</b></u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001	Machinery and Equipment			150,000	150,000	75,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>75,000</b></u>
A13201	Furniture and Fixtures			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001	Furniture and Fixture				150,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>400,000</b></u>	
A13370	Others				<u>400,000</u>	
001	Others - Repair and Maintenance of Building & Structures				400,000	
<b>City Hospital Gilgit</b>				<b>87,706,000</b>	<b>190,526,000</b>	<b>123,909,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>				<u>66,433,000</u>	<u>77,068,000</u>	<u>69,293,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>129</b>	<b>129</b>	<u>31,525,000</u>	<u>31,869,000</u>	<u>29,676,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>25</b>	<b>25</b>	<u>14,351,000</u>	<u>11,609,000</u>	<u>13,282,000</u>
A01101	Total Basic Pay		25	25	<u>13,254,000</u>	<u>10,449,000</u>	<u>11,476,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1	531,000		515,000
M032	Medical Superintendent (BPS-19)		1	1	531,000		515,000
S038	Senior Consultant (BPS-19)		2	2	1,062,000		1,030,000
C091	Consultant Anesthesia (BPS-18)		1	1	530,000		51,000
C102	Consultant Paeds (BPS-18)		1	1	530,000		51,000
C103	Consultant Pathologist (BPS-18)		1	1	530,000		51,000
C106	Consultant Radiologist (BPS-18)		1	1	530,000		524,000
C107	Consultant Surgery (BPS-18)		1	1	530,000		524,000
S055	Senior Dental Officer (BPS-18)		1	1	530,000		504,000
S064	Senior Medical Officer (BPS-18)		4	4	2,117,000		2,033,000
C009	Casualty Medical Officer (BPS-17)		1	1	531,000		515,000
D031	Dental Officer (BPS-17)		1	1	531,000		524,000
L021	Lady Medical Officer (BPS-17)		2	2	1,060,000		1,028,000
M030	Medical Officer (BPS-17)		3	3	1,589,000		1,542,000
P029	Pharmacist (BPS-17)		1	1	531,000		515,000
S147	Superintendent (BPS-17)		1	1	531,000		525,000
T023	Technologist (BPS-17)		2	2	1,060,000		1,029,000
A01103	Special pay				1,097,000	1,160,000	1,806,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>104</b>	<b>104</b>	<u>17,174,000</u>	<u>20,260,000</u>	<u>16,394,000</u>
A01151	Total Pay of Other Staff		104	104	<u>15,313,000</u>	<u>18,148,000</u>	<u>14,276,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
P071	Public Relation Officer (BPS-15)		1	1	191,000		186,000
C016	Charge Nurse (BPS-14)		2	2	432,000		419,000
S063	Senior Med. Technician/Senior Radiology (BPS-14)		4	4	864,000		838,000
M035	Medical Technician/Pathology Tech./ (BPS-12)		7	7	1,296,000		1,258,000
L093	Lower Division Clerk (BPS-11)		2	2	369,000		358,000
J001	J. Tech. Lab./J. Tech. Medical/ J. Tech. Surgical/ (BPS-09)		23	23	382,000		371,000
L065	LHV/Blood Transfusion Tech./X-Ray Tech. (BPS-09)		3	3	51,000		49,000
N045	Nurse Aid (Female)/DORA (M/F)/ Dispersen G-II (BPS-06)		3	3	620,000		60,000
D159	Driver (BPS-05)		1	1	174,000		169,000
S030	Security Guard (BPS-05)		3	3	693,000		673,000
D164	Driver/Enginer Driver (BPS-04)		3	3	588,000		571,000
N049	Nursing Assistant (BPS-04)		2	2	393,000		382,000
C113	Cook/Dhobi/Dai (BPS-03)		5	5	927,000		899,000
C115	Cook/Dhobi/Dai/Electricia (BPS-02)		11	11	2,034,000		1,974,000
W004	Ward Aya/Barber (BPS-02)		3	3	556,000		539,000
G007	Gardner/Ward Servant/Khakroob/Naib (BPS-01)		23	23	4,260,000		4,091,000
N019	Naib Qasid/Dish Washer/Ward Servant/ Sweeper (BPS-01)		8	8	1,483,000		1,439,000
A01152	Personal pay				16,000	28,000	34,000
A01153	Special pay				1,845,000	2,084,000	2,084,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>34,908,000</u></b>	<b><u>45,199,000</u></b>	<b><u>39,617,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>34,553,000</u></b>	<b><u>44,682,000</u></b>	<b><u>36,593,000</u></b>
A01202	House rent Allowance				2,012,000	2,666,000	2,711,000
A01203	Conveyance allowance				2,788,000	3,035,000	3,224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>					
A01207	Washing Allowance			25,000	25,000	26,000
A01208	Dress Allowance			22,000	23,000	23,000
A0120D	Integrated Allowance			14,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				8,004,000	
A01211	Hill allowance			94,000	109,000	112,000
A01217	Medical allowance			1,857,000	2,091,000	2,169,000
A01224	Entertainment allowance			11,000	20,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			2,052,000	2,228,000	2,756,000
A0122Y	Ad-hoc Relief Allowance 2017			2,609,000	2,895,000	3,587,000
A01239	Special allowance			11,791,000	12,845,000	14,561,000
A0123G	Ad-hoc Relief Allowance-2018			2,375,000	2,794,000	3,055,000
A0123P	Ad-hoc Relief Allowance 2019				2,661,000	2,746,000
A01250	Incentive Allowance			8,316,000	4,380,000	849,000
A01252	Non Practicing Allowance			587,000	682,000	740,000
A01254	Anesthesia Allowance				210,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>355,000</u></b>	<b><u>517,000</u></b>	<b><u>3,024,000</u></b>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>230,000</u>	<u>392,000</u>	<u>3,024,000</u>
001	Contingent Paid Staff			230,000	392,000	3,024,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,675,000</u></b>	<b><u>25,878,000</u></b>	<b><u>5,675,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>115,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,771,000</u></b>	<b><u>4,491,000</u></b>	<b><u>2,771,000</u></b>
A03301	Gas				<u>2,125,000</u>	
001	Gas				2,125,000	
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A03304	Hot and cold weather charges			<u>2,671,000</u>	<u>1,666,000</u>	<u>2,671,000</u>
001	Hot and Cold Weather Charges				1,666,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			2,670,000		2,670,000
A03305	POL for Generator				<u>600,000</u>	
001	POL for Generator				600,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A03412	Swelage Charges/Waste Charges			1,000	101,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,047,000</u>	<u>2,146,000</u>	<u>2,047,000</u>
A03805	Travelling allowance			<u>713,000</u>	<u>713,000</u>	<u>713,000</u>
001	Travelling Allowance				713,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>1,283,000</u>	<u>1,383,000</u>	<u>1,283,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,283,000	1,383,000	1,283,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>741,000</u>	<u>19,025,000</u>	<u>741,000</u>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Stationery				333,000	
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>13,537,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	13,537,000	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>2,701,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	2,701,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A03970	Others			<u>333,000</u>	<u>383,000</u>	<u>333,000</u>
001	Others			333,000	383,000	333,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	2,001,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>545,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>545,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>545,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				545,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,353,000</b></u>	<u><b>1,653,000</b></u>	<u><b>1,103,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>903,000</b></u>	<u><b>903,000</b></u>	<u><b>903,000</b></u>
A13001	Transport			<u>903,000</u>	<u>903,000</u>	<u>903,000</u>
001	Transport			903,000	903,000	903,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001	Machinery and Equipment			250,000	250,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>100,000</b></u>
A13201	Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture and Fixture				200,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>300,000</b></u>	
A13370	Others				<u>300,000</u>	
001	Others - Repair and Maintenance of Building & Structures				300,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1011	Medical Superintendent District Headquar Hospital Ghanche					
Medical Superintendent District Headquar Hospital Ghanche				73,461,000	105,144,000	76,071,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>60,274,000</u></b>	<b><u>81,678,000</u></b>	<b><u>73,117,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>125</u></b>	<b><u>125</u></b>	<b><u>24,988,000</u></b>	<b><u>34,281,000</u></b>	<b><u>32,076,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>27</u></b>	<b><u>27</u></b>	<b><u>11,844,000</u></b>	<b><u>14,808,000</u></b>	<b><u>16,493,000</u></b>
A01101	Total Basic Pay		<u>27</u>	<u>27</u>	<u>10,672,000</u>	<u>13,364,000</u>	<u>14,989,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	640,000		1,000,000
S038	Senior Consultant	(BPS-19)	4	4	2,559,000		2,922,000
C092	Consultant Anesthetist	(BPS-18)	1	1	415,000		554,000
C093	Consultant Cardiology	(BPS-18)	1	1	415,000		402,000
C096	Consultant Gynecologist	(BPS-18)	1	1	415,000		393,000
C103	Consultant Pathologist	(BPS-18)	1	1	415,000		393,000
C107	Consultant Surgery	(BPS-18)	1	1	415,000		660,000
M032	Medical Superintendent	(BPS-18)	1	1	415,000		1,030,000
S055	Senior Dental Officer	(BPS-18)	1	1	415,000		764,000
S064	Senior Medical Officer	(BPS-18)	3	3	1,243,000		1,181,000
D031	Dental Officer	(BPS-17)	1	1	329,000		447,000
L021	Lady Medical Officer	(BPS-17)	2	2	657,000		787,000
M030	Medical Officer	(BPS-17)	2	2	657,000		1,082,000
O005	Office Superintendent	(BPS-17)	1	1	329,000		393,000
P029	Pharmacist	(BPS-17)	1	1	329,000		661,000
C016	Charge Nurse	(BPS-16)	2	2	409,000		1,217,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	205,000		296,000
C047	Chief Surgical Technician	(BPS-16)	1	1	205,000		511,000
L008	Lab. Supervisor	(BPS-16)	1	1	205,000		296,000
A01103	Special pay				1,172,000	1,444,000	1,504,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>98</b>	<b>98</b>	<b>13,144,000</b>	<b>19,473,000</b>	<b>15,583,000</b>
A01151	Total Pay of Other Staff		98	98	11,372,000	17,490,000	13,576,000
C016	Charge Nurse (BPS-14)		1	1	165,000		292,000
S002	S.Radiology Tech./Accountant/Surgical (BPS-14)		3	3	493,000		824,000
R003	Radiology Tech./Med. Tech./DEO (BPS-12)		5	5	720,000		892,000
L093	Lower Division Clerk (BPS-11)		1	1	136,000		607,000
L069	LHV/Lab. Tech. Blood/Blood Transfusion (BPS-09)		5	5	680,000		757,000
U007	UDC/J. Pahtology Tech./J. Dental Tech./J. MCH Tech (BPS-09)		18	18	2,445,000		2,567,000
R016	Receptionst/LDC (BPS-07)		3	3	357,000		369,000
N044	Nurse (M/F)/DORA (M/F)/Dispenser G-II (BPS-06)		3	3	345,000		432,000
E004	Electrician (BPS-05)		1	1	112,000		169,000
S030	Security Guard (BPS-05)		3	3	333,000		419,000
D159	Driver (BPS-04)		3	3	322,000		753,000
E008	Electrician/Autoclave Operator/Driver/Nursing Assi (BPS-04)		4	4	429,000		416,000
D006	Dai (BPS-03)		1	1	105,000		199,000
W005	Ward Aya/Barber/Dhobi/Tailor/Carpenter/Cook (BPS-02)		6	6	604,000		683,000
W006	Ward Aya/Chowkidar/Cook/W. Servant (BPS-02)		7	7	705,000		781,000
D015	Dai/Plumber/Naib Qasid/W. Servant/ Sweeper/Dhobi/G (BPS-01)		28	28	2,817,000		2,830,000
N020	Naib Qasid/Dish Washer/Ward Servant/Sweeper (BPS-01)		6	6	604,000		586,000
A01153	Special pay				1,772,000	1,983,000	2,007,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>35,286,000</u></b>	<b><u>47,397,000</u></b>	<b><u>41,041,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>34,357,000</u></b>	<b><u>45,359,000</u></b>	<b><u>38,353,000</u></b>
A01202	House rent Allowance			2,433,000	2,843,000	2,918,000
A01203	Conveyance allowance			3,136,000	3,537,000	3,569,000
A01208	Dress Allowance			14,000	14,000	15,000
A0120D	Integrated Allowance			14,000	13,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,879,000	
A01211	Hill allowance			95,000	105,000	106,000
A01217	Medical allowance			1,945,000	2,233,000	2,256,000
A0121B	Health Professional Allowance				316,000	
A01226	Computer allowance			9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			1,970,000	2,334,000	2,400,000
A0122Y	Ad-hoc Relief Allowance 2017			2,569,000	3,081,000	3,215,000
A01239	Special allowance			11,703,000	13,768,000	14,111,000
A0123G	Ad-hoc Relief Allowance-2018			2,503,000	3,081,000	3,215,000
A0123P	Ad-hoc Relief Allowance 2019				2,855,000	2,968,000
A01250	Incentive Allowance			7,182,000	4,191,000	2,620,000
A01252	Non Practicing Allowance			784,000	897,000	939,000
A01254	Anesthesia Allowance				203,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>929,000</u></b>	<b><u>2,038,000</u></b>	<b><u>2,688,000</u></b>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>804,000</u>	<u>1,913,000</u>	<u>2,688,000</u>
001	Contingent Paid Staff			804,000	1,913,000	2,688,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,156,000</u></b>	<b><u>22,444,000</u></b>	<b><u>6,156,000</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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,372,000</u></b>	<b><u>4,472,000</u></b>	<b><u>3,372,000</u></b>
A03301	Gas				<u>1,181,000</u>	
001	Gas				1,181,000	
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity				300,000	
A03304	Hot and cold weather charges			<u>3,072,000</u>	<u>2,491,000</u>	<u>3,072,000</u>
001	Hot and Cold Weather Charges				2,491,000	
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>500,000</u>	
001	POL for Generator				500,000	
<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>1,823,000</u></b>	<b><u>1,823,000</u></b>	<b><u>1,823,000</u></b>
A03805	Travelling allowance			<u>665,000</u>	<u>665,000</u>	<u>665,000</u>
001	Travelling Allowance				665,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>1,093,000</u>	<u>1,093,000</u>	<u>1,093,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,093,000	1,093,000	1,093,000
A03808	Conveyance charges ( Govt.)			15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>858,000</u></b>	<b><u>15,958,000</u></b>	<b><u>858,000</u></b>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Stationery				333,000	
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>13,203,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	13,203,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>901,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	901,000	1,000
A03970	Others			<u>380,000</u>	<u>780,000</u>	<u>380,000</u>
001	Others			380,000	780,000	380,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	601,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</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>1,203,000</b></u>	<u><b>1,503,000</b></u>	<u><b>1,053,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>903,000</b></u>	<u><b>903,000</b></u>	<u><b>903,000</b></u>
A13001	Transport			<u>903,000</u>	<u>903,000</u>	<u>903,000</u>
001	Transport			903,000	903,000	903,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>75,000</b></u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001	Machinery and Equipment			150,000	150,000	75,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>75,000</b></u>
A13201	Furniture and Fixtures			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001	Furniture and Fixture				150,000	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>21,788,000</u></b>	<b><u>29,738,000</u></b>	<b><u>25,666,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>57</u></b>	<b><u>57</u></b>	<b><u>11,511,000</u></b>	<b><u>11,974,000</u></b>	<b><u>12,940,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,144,000</u></b>	<b><u>1,212,000</u></b>	<b><u>1,828,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,054,000</u>	<u>1,106,000</u>	<u>1,680,000</u>
S064	Senior Medical Officer (BPS-18)		1	1	249,000		420,000
D031	Dental Officer (BPS-17)		1	1	332,000		554,000
M030	Medical Officer (BPS-17)		1	1	249,000		422,000
C036	Chief Medical Technician (BPS-16)		1	1	224,000		284,000
A01103	Special pay				90,000	106,000	148,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>53</u></b>	<b><u>53</u></b>	<b><u>10,367,000</u></b>	<b><u>10,762,000</u></b>	<b><u>11,112,000</u></b>
A01151	Total Pay of Other Staff		<u>53</u>	<u>53</u>	<u>9,296,000</u>	<u>9,602,000</u>	<u>10,088,000</u>
D033	Dental Technician (BPS-12)		1	1	369,000		407,000
M034	Medical Technician (BPS-12)		1	1	152,000		168,000
L093	Lower Division Clerk (BPS-11)		1	1	351,000		388,000
J015	Junior Immunization Technician (BPS-09)		3	3	994,000		1,287,000
J018	Junior Medical Technician (BPS-09)		15	15	2,879,000		3,190,000
J022	Junior Pharmacy Technician (BPS-09)		1	1	377,000		413,000
J024	Junior Radiology Tech. (BPS-09)		1	1	196,000		322,000
D159	Driver (BPS-04)		1	1	111,000		121,000
C110	Cook (BPS-03)		1	1	107,000		117,000
D006	Dai (BPS-03)		3	3	547,000		60,000
C053	Chowkidar (BPS-02)		1	1	135,000		131,000
D006	Dai (BPS-02)		3	3	401,000		588,000
N006	Naib Qasid (BPS-02)		1	1	238,000		259,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GZ1013</b>	<b>Civil Hospital Chatorkhand Ghizer</b>						
S167	Sweeper	(BPS-02)	3	3	175,000		339,000
W007	Ward Servant	(BPS-02)	3	3	342,000		322,000
C053	Chowkidar	(BPS-01)	4	4	488,000		537,000
G022	Grad-I Multipurpose	(BPS-01)	1	1	126,000		145,000
S167	Sweeper	(BPS-01)	5	5	736,000		663,000
W007	Ward Servant	(BPS-01)	4	4	572,000		631,000
A01152	Personal pay				58,000	67,000	25,000
A01153	Special pay				1,013,000	1,093,000	999,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,277,000</u></b>	<b><u>17,764,000</u></b>	<b><u>12,726,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,077,000</u></b>	<b><u>17,564,000</u></b>	<b><u>12,726,000</u></b>
A01202	House rent Allowance				885,000	976,000	953,000
A01203	Conveyance allowance				1,083,000	1,200,000	1,182,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					4,233,000	
A01211	Hill allowance				52,000	55,000	53,000
A01217	Medical allowance				802,000	881,000	855,000
A0121N	Personal Allowance					103,000	
A0122M	Ad-hoc Relief Allowance-2016				757,000	829,000	783,000
A0122Y	Ad-hoc Relief Allowance 2017				970,000	1,077,000	1,035,000
A01239	Special allowance				4,463,000	4,912,000	4,646,000
A0123G	Ad-hoc Relief Allowance-2018				970,000	1,077,000	1,035,000
A0123P	Ad-hoc Relief Allowance 2019					1,229,000	1,179,000
A01250	Incentive Allowance					300,000	900,000
A01252	Non Practicing Allowance				87,000	84,000	97,000
A01270	Other					<u>600,000</u>	
001	Others					600,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>200,000</u></b>	<b><u>200,000</u></b>	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>100,000</u>	<u>100,000</u>	
001	Contingent Paid Staff				100,000	100,000	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,555,000</b></u>	<u><b>5,064,000</b></u>	<u><b>1,555,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>698,000</b></u>	<u><b>982,000</b></u>	<u><b>698,000</b></u>
A03301	Gas				<u>300,000</u>	
001	Gas				300,000	
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>668,000</u>	<u>652,000</u>	<u>668,000</u>
001	Hot and Cold Weather Charges				652,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			667,000		667,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u><b>25,000</b></u>	
A03412	Swelage Charges/Waste Charges				25,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>628,000</b></u>	<u><b>628,000</b></u>	<u><b>628,000</b></u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance				200,000	
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	428,000	428,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>214,000</b></u>	<u><b>3,414,000</b></u>	<u><b>214,000</b></u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery				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



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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>2,902,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	2,902,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	101,000	1,000
A03970	Others			<u>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>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>458,000</b></u>	<u><b>458,000</b></u>	<u><b>395,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>333,000</b></u>	<u><b>333,000</b></u>	<u><b>333,000</b></u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Transport			333,000	333,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>27,000</b></u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	55,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixtures			<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
001	Furniture and Fixture				70,000	
<b>Civil Hospital Chatorkhand Ghizer</b>				<b>23,801,000</b>	<b>35,260,000</b>	<b>27,616,000</b>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>45,152,000</u></b>	<b><u>57,297,000</u></b>	<b><u>49,427,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>109</u></b>	<b><u>109</u></b>	<b><u>23,243,000</u></b>	<b><u>24,716,000</u></b>	<b><u>23,268,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,451,000</u></b>	<b><u>2,755,000</u></b>	<b><u>3,087,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,221,000</u>	<u>2,455,000</u>	<u>2,894,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1	366,000		495,000
S064	Senior Medical Officer (BPS-18)		2	2	748,000		1,190,000
D031	Dental Officer (BPS-17)		1	1	366,000		420,000
L021	Lady Medical Officer (BPS-17)		1	1	366,000		420,000
M030	Medical Officer (BPS-17)		1	1	375,000		369,000
A01103	Special pay				230,000	300,000	193,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>103</u></b>	<b><u>103</u></b>	<b><u>20,792,000</u></b>	<b><u>21,961,000</u></b>	<b><u>20,181,000</u></b>
A01151	Total Pay of Other Staff		<u>103</u>	<u>103</u>	<u>18,725,000</u>	<u>19,689,000</u>	<u>18,009,000</u>
M026	MCH Technician (BPS-12)		1	1	306,000		294,000
M034	Medical Technician (BPS-12)		4	4	1,205,000		1,331,000
L093	Lower Division Clerk (BPS-11)		1	1	265,000		285,000
J013	Junior Dental Technician (BPS-09)		1	1	243,000		269,000
J015	Junior Immunization Technician (BPS-09)		3	3	918,000		933,000
J018	Junior Medical Technician (BPS-09)		35	35	6,003,000		5,546,000
J021	Junior Pathology Technician (BPS-09)		2	2	444,000		495,000
J022	Junior Pharmacy Technician (BPS-09)		1	1	295,000		328,000
J024	Junior Radiology Tech. (BPS-09)		1	1	329,000		362,000
J027	Junior Surgical Tech. (BPS-09)		3	3	559,000		560,000
D159	Driver (BPS-07)		1	1	126,000		294,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GZ1014</b>	<b>Civil Hospital Taous Yasin Ghizer</b>						
C110	Cook	(BPS-03)	1	1	252,000		277,000
D006	Dai	(BPS-03)	4	4	692,000		760,000
C053	Chowkidar	(BPS-02)	1	1	234,000		254,000
D006	Dai	(BPS-02)	8	8	1,356,000		891,000
N006	Naib Qasid	(BPS-02)	1	1	229,000		250,000
S167	Sweeper	(BPS-02)	4	4	555,000		451,000
W007	Ward Servant	(BPS-02)	4	4	740,000		553,000
C053	Chowkidar	(BPS-01)	10	10	1,395,000		1,504,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	405,000		364,000
N006	Naib Qasid	(BPS-01)	2	2	220,000		242,000
S167	Sweeper	(BPS-01)	7	7	1,262,000		997,000
W007	Ward Servant	(BPS-01)	5	5	692,000		769,000
A01152	Personal pay				18,000	30,000	
A01153	Special pay				2,049,000	2,242,000	2,172,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,909,000</u></b>	<b><u>32,581,000</u></b>	<b><u>26,159,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,709,000</u></b>	<b><u>32,381,000</u></b>	<b><u>26,159,000</u></b>
A01202	House rent Allowance				1,935,000	2,242,000	2,068,000
A01203	Conveyance allowance				2,322,000	2,666,000	2,474,000
A0120D	Integrated Allowance				8,000	7,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					4,548,000	
A01211	Hill allowance				108,000	129,000	117,000
A01217	Medical allowance				1,712,000	1,908,000	1,835,000
A0122M	Ad-hoc Relief Allowance-2016				1,530,000	1,712,000	1,590,000
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,943,000	2,215,000	2,089,000
A01236	Deputation allowance				42,000	46,000	
A01239	Special allowance				9,147,000	10,257,000	9,495,000
A0123G	Ad-hoc Relief Allowance-2018				1,943,000	2,218,000	2,089,000
A0123P	Ad-hoc Relief Allowance 2019					2,466,000	2,401,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A01250	Incentive Allowance			810,000	755,000	1,800,000
A01252	Non Practicing Allowance			209,000	288,000	193,000
A01270	Other				<u>900,000</u>	
001	Others				900,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>100,000</u>	<u>100,000</u>	
001	Contingent Paid Staff			100,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,155,000</b></u>	<u><b>6,965,000</b></u>	<u><b>2,155,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,071,000</b></u>	<u><b>1,856,000</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	
A03304	Hot and cold weather charges			<u>1,041,000</u>	<u>1,426,000</u>	<u>1,041,000</u>
001	Hot and Cold Weather Charges				1,426,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,040,000		1,040,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u><b>25,000</b></u>	
A03412	Sworage Charges/Waste Charges				25,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>725,000</b></u>	<u><b>725,000</b></u>	<u><b>725,000</b></u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance				250,000	

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				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GZ1014</b>	<b>Civil Hospital Taous Yasin Ghizer</b>					
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	475,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>334,000</b></u>	<u><b>4,334,000</b></u>	<u><b>334,000</b></u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				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>3,502,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	3,502,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	301,000	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>440,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>380,000</b></u>	<u><b>380,000</b></u>	<u><b>380,000</b></u>
A13001	Transport			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Transport			380,000	380,000	380,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Machinery and Equipment			60,000	60,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>30,000</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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>					
A13201	Furniture and Fixtures			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Furniture and Fixture				60,000	
<b>Civil Hospital Taous Yasin Ghizer</b>				<b>47,807,000</b>	<b>64,762,000</b>	<b>52,022,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>18,957,000</u></b>	<b><u>21,364,000</u></b>	<b><u>19,017,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b><u>10,313,000</u></b>	<b><u>9,009,000</u></b>	<b><u>9,571,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>3,157,000</u></b>	<b><u>1,532,000</u></b>	<b><u>1,941,000</u></b>
A01101	Total Basic Pay		3	3	<u>2,928,000</u>	<u>1,388,000</u>	<u>1,796,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1	976,000		956,000
D031	Dental Officer	(BPS-17)	1	1	976,000		393,000
M030	Medical Officer	(BPS-17)	1	1	976,000		447,000
A01103	Special pay				229,000	144,000	145,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>	<b>26</b>	<b><u>7,156,000</u></b>	<b><u>7,477,000</u></b>	<b><u>7,630,000</u></b>
A01151	Total Pay of Other Staff		26	26	<u>6,427,000</u>	<u>6,686,000</u>	<u>6,919,000</u>
D033	Dental Technician	(BPS-12)	1	1	285,000		317,000
M034	Medical Technician	(BPS-12)	1	1	378,000		417,000
L093	Lower Division Clerk	(BPS-11)	1	1	274,000		304,000
J015	Junior Immunization Technician	(BPS-09)	2	2	559,000		613,000
J018	Junior Medical Technician	(BPS-09)	6	6	1,677,000		1,735,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	280,000		379,000
J024	Junior Radiology Tech.	(BPS-09)	1	1	280,000		388,000
J027	Junior Surgical Tech.	(BPS-09)	1	1	280,000		328,000
D159	Driver	(BPS-05)	2	2	471,000		476,000
C110	Cook	(BPS-03)	2	2	495,000		386,000
D006	Dai	(BPS-02)	3	3	453,000		499,000
G006	Gardener	(BPS-02)	1	1	237,000		254,000
W026	Water Carrier	(BPS-02)	1	1	146,000		160,000
N006	Naib Qasid	(BPS-01)	1	1	150,000		164,000

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					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GZ1015</b>	<b>Civil Hospital Gupis Ghizer</b>						
S167	Sweeper	(BPS-01)	1	1	237,000		254,000
W007	Ward Servant	(BPS-01)	1	1	225,000		245,000
A01152	Personal pay				18,000	21,000	
A01153	Special pay				711,000	770,000	711,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,644,000</u></b>	<b><u>12,355,000</u></b>	<b><u>9,446,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,519,000</u></b>	<b><u>12,230,000</u></b>	<b><u>9,446,000</u></b>
A01202	House rent Allowance				642,000	733,000	650,000
A01203	Conveyance allowance				699,000	699,000	650,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					3,311,000	
A01211	Hill allowance				27,000	29,000	28,000
A01217	Medical allowance				496,000	496,000	463,000
A0122M	Ad-hoc Relief Allowance-2016				638,000	621,000	580,000
A0122Y	Ad-hoc Relief Allowance 2017				823,000	810,000	767,000
A01239	Special allowance				3,751,000	3,657,000	3,418,000
A0123G	Ad-hoc Relief Allowance-2018				823,000	810,000	767,000
A0123P	Ad-hoc Relief Allowance 2019					874,000	822,000
A01250	Incentive Allowance				486,000	90,000	1,200,000
A01252	Non Practicing Allowance				130,000	96,000	97,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>125,000</u></b>	<b><u>125,000</u></b>	
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,805,000</u></b>	<b><u>12,340,000</u></b>	<b><u>1,805,000</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	



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>475,000</u></b>	<b><u>1,160,000</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	
A03304	Hot and cold weather charges			<u>395,000</u>	<u>380,000</u>	<u>395,000</u>
001	Hot and Cold Weather Charges				380,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			394,000		394,000
A03305	POL for Generator				<u>100,000</u>	
001	POL for Generator				100,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>25,000</u></b>	
A03412	Sworage Charges/Waste Charges				25,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>871,000</u></b>	<b><u>796,000</u></b>	<b><u>871,000</u></b>
A03805	Travelling allowance			<u>333,000</u>	<u>258,000</u>	<u>333,000</u>
001	Travelling Allowance				258,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	523,000	523,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>424,000</u></b>	<b><u>10,324,000</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	
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>8,802,000</u>	<u>2,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
001	Purchase of Drugs and Medicines			1,000	8,802,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	301,000	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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>568,000</b></u>	<u><b>568,000</b></u>	<u><b>498,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>428,000</b></u>	<u><b>428,000</b></u>	<u><b>428,000</b></u>
A13001	Transport			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Transport			428,000	428,000	428,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
001	Machinery and Equipment			70,000	70,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixtures			<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
001	Furniture and Fixture				70,000	
<b>Civil Hospital Gupis Ghizer</b>				<b>21,330,000</b>	<b>34,272,000</b>	<b>21,320,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>104,858,000</u></b>	<b><u>125,331,000</u></b>	<b><u>135,488,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>256</u></b>	<b><u>256</u></b>	<b><u>56,945,000</u></b>	<b><u>52,340,000</u></b>	<b><u>75,268,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>30</u></b>	<b><u>30</u></b>	<b><u>15,475,000</u></b>	<b><u>12,042,000</u></b>	<b><u>23,962,000</u></b>
A01101	Total Basic Pay		<u>30</u>	<u>30</u>	<u>14,242,000</u>	<u>10,763,000</u>	<u>22,613,000</u>
A027	Additional Principal Dental Officer (BPS-19)		1	1	1,259,000		1,473,000
A028	Additional Principal Medical Officer (BPS-19)		2	2	2,630,000		2,766,000
C096	Consultant Gynecologist (BPS-18)		2	2	922,000		1,547,000
C097	Consultant Medicine (BPS-18)		1	1	765,000		774,000
C104	Consultant Pediatric (BPS-18)		1	1	765,000		742,000
C107	Consultant Surgery (BPS-18)		1	1	461,000		467,000
M032	Medical Superintendent (BPS-18)		1	1	461,000		870,000
S055	Senior Dental Officer (BPS-18)		1	1	441,000		773,000
S060	Senior Lady Medical Officer (BPS-18)		1	1	461,000		774,000
S064	Senior Medical Officer (BPS-18)		5	5	922,000		1,794,000
D031	Dental Officer (BPS-17)		1	1	441,000		436,000
L021	Lady Medical Officer (BPS-17)		3	3	765,000		4,197,000
M030	Medical Officer (BPS-17)		5	5	1,951,000		3,725,000
C036	Chief Medical Technician (BPS-16)		2	2	720,000		856,000
C038	Chief Mother & Child Health Technician (BPS-16)		1	1	360,000		403,000
F007	Femal Nurse (BPS-16)		2	2	918,000		1,016,000
A01102	Personal pay					2,000	
A01103	Special pay				1,233,000	1,277,000	1,349,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>226</u></b>	<b><u>226</u></b>	<b><u>41,470,000</u></b>	<b><u>40,298,000</u></b>	<b><u>51,306,000</u></b>
A01151	Total Pay of Other Staff		<u>226</u>	<u>226</u>	<u>37,696,000</u>	<u>36,136,000</u>	<u>47,350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>HN1023</b>	<b>Civil Hospital Aliabad Hunza</b>						
N042	Nurse (BPS-14)		6	6	1,001,000		1,357,000
S076	Senior Technician MCH (BPS-14)		1	1	168,000		361,000
S077	Senior Technician Medical (BPS-14)		1	1	168,000		427,000
T015	Technician Medical/Dental Technician (BPS-12)		4	4	667,000		1,172,000
T017	Technician Immunization (BPS-12)		1	1	168,000		238,000
T020	Technician Pathology (BPS-12)		1	1	168,000		280,000
T021	Technician Radiology (BPS-12)		1	1	168,000		217,000
L093	Lower Division Clerk (BPS-11)		3	3	501,000		389,000
O006	Office Superintendent/Computer (BPS-11)		2	2	334,000		268,000
J036	Junior Technician Dental (BPS-09)		2	2	334,000		445,000
J037	Junior Technician Immunization (BPS-09)		2	2	334,000		396,000
J038	Junior MCH Technician (BPS-09)		8	8	1,334,000		1,833,000
J039	Junior Technician Medical (BPS-09)		38	38	6,335,000		8,169,000
J044	Junior Technician Surgical (BPS-09)		1	1	168,000		223,000
L070	LHV/Lab. Tech./Dental Tech./X-Ray Tech./UDC/OT (BPS-09)		19	19	3,168,000		3,832,000
D121	Dispenser G-I (BPS-08)		5	5	834,000		866,000
D126	Dispenser G-II/Nurse Aid/Lab. Assistant/OTA (BPS-06)		15	15	2,501,000		2,901,000
N046	Nurse Aid/Lab. Assistant/ASK/Vaccinator/Security (BPS-05)		4	4	667,000		1,337,000
D159	Driver (BPS-04)		4	4	667,000		939,000
N052	Nursing Assistant/Driver (BPS-04)		7	7	1,168,000		1,337,000
C110	Cook (BPS-02)		6	6	1,001,000		935,000
D006	Dai (BPS-02)		20	20	3,334,000		4,379,000
D011	Dai/Dhobi/Naib Qasid/Plumber (BPS-02)		14	14	2,334,000		2,265,000
D096	Dhobi (BPS-02)		1	1	168,000		559,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
C053	Chowkidar	(BPS-01)	18	18	3,001,000		3,548,000
G022	Grad-I Multipurpose	(BPS-01)	4	4	667,000		464,000
N006	Naib Qasid	(BPS-01)	3	3	501,000		1,433,000
S167	Sweeper	(BPS-01)	13	13	2,168,000		2,425,000
W007	Ward Servant	(BPS-01)	13	13	2,168,000		2,900,000
W018	Ward Servant/Sweeper/Chowkidar	(BPS-01)	9	9	1,501,000		1,455,000
A01152	Personal pay				42,000	26,000	
A01153	Special pay				3,732,000	4,136,000	3,956,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>47,913,000</u></b>	<b><u>72,991,000</u></b>	<b><u>60,220,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>47,452,000</u></b>	<b><u>71,618,000</u></b>	<b><u>59,044,000</u></b>
A01202	House rent Allowance				4,256,000	4,812,000	4,821,000
A01203	Conveyance allowance				4,996,000	5,686,000	5,811,000
A01208	Dress Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				40,000	43,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					13,397,000	
A01211	Hill allowance				205,000	227,000	221,000
A01217	Medical allowance				3,646,000	4,021,000	3,941,000
A0121N	Personal Allowance					165,000	
A01224	Entertainment allowance				17,000	9,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				3,326,000	3,613,000	3,553,000
A0122Y	Ad-hoc Relief Allowance 2017				4,238,000	4,684,000	4,628,000
A01239	Special allowance				19,289,000	21,277,000	20,254,000
A0123G	Ad-hoc Relief Allowance-2018				4,245,000	4,661,000	4,628,000
A0123P	Ad-hoc Relief Allowance 2019					4,956,000	4,942,000
A01250	Incentive Allowance				2,376,000	3,142,000	5,100,000
A01252	Non Practicing Allowance				810,000	917,000	1,076,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>461,000</u></b>	<b><u>1,373,000</u></b>	<b><u>1,176,000</u></b>
A01274	Medical charges				100,000	364,000	
A01277	Contingent paid staff				<u>361,000</u>	<u>1,009,000</u>	<u>1,176,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	Contingent Paid Staff			361,000	1,009,000	1,176,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,106,000</u></b>	<b><u>13,007,000</u></b>	<b><u>5,106,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				80,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,699,000</u></b>	<b><u>4,801,000</u></b>	<b><u>3,699,000</u></b>
A03301	Gas				<u>698,000</u>	
001	Gas				698,000	
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity				60,000	
A03304	Hot and cold weather charges			<u>3,639,000</u>	<u>3,443,000</u>	<u>3,639,000</u>
001	Hot and Cold Weather Charges				3,443,000	
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>600,000</u>	
001	POL for Generator				600,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>100,000</u></b>	
A03412	Sworage Charges/Waste Charges				100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>902,000</u></b>	<b><u>901,000</u></b>	<b><u>902,000</u></b>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Travelling Allowance				333,000	
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>523,000</u>	<u>523,000</u>	<u>523,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	523,000	523,000
A03808	Conveyance charges ( Govt.)			1,000		1,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A039</b>	<b>TOTAL GENERAL</b>			<b><u>420,000</u></b>	<b><u>7,120,000</u></b>	<b><u>420,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	
A03902	Printing and publication			45,000	45,000	45,000
A03905	Newspapers periodicals and books			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>5,502,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	5,502,000	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>801,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	801,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>555,000</u></b>	<b><u>755,000</u></b>	<b><u>555,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>475,000</u></b>	<b><u>475,000</u></b>	<b><u>475,000</u></b>
A13001	Transport			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Transport			475,000	475,000	475,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture				35,000	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>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>Civil Hospital Aliabad Hunza</b>				<b>110,519,000</b>	<b>139,093,000</b>	<b>141,149,000</b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020   2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>36,183,000</u>	<u>41,262,000</u>	<u>41,740,000</u>
A011	TOTAL PAY		78	78	<u>21,242,000</u>	<u>18,390,000</u>	<u>21,053,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,737,000</u>	<u>3,610,000</u>	<u>2,847,000</u>
A01101	Total Basic Pay		9	9	<u>2,444,000</u>	<u>3,235,000</u>	<u>2,369,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	366,000		355,000
S064	Senior Medical Officer	(BPS-18)	2	2	366,000		355,000
D031	Dental Officer	(BPS-17)	1	1	366,000		355,000
L021	Lady Medical Officer	(BPS-17)	1	1	366,000		355,000
M030	Medical Officer	(BPS-17)	1	1	366,000		355,000
C036	Chief Medical Technician	(BPS-16)	2	2	409,000		396,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	205,000		198,000
A01103	Special pay				293,000	375,000	478,000
A011-2	TOTAL PAY OF OTHER STAFF		69	69	<u>18,505,000</u>	<u>14,780,000</u>	<u>18,206,000</u>
A01151	Total Pay of Other Staff		69	69	<u>17,171,000</u>	<u>13,251,000</u>	<u>16,623,000</u>
T014	Technican Medical	(BPS-12)	1	1	274,000		266,000
T018	Technician MCH	(BPS-12)	2	2	459,000		445,000
T021	Technician Radiology	(BPS-12)	1	1	261,000		253,000
J036	Junior Technician Dental	(BPS-09)	1	1	325,000		315,000
J037	Junior Technician Immunization	(BPS-09)	1	1	756,000		733,000
J038	Junior MCH Technician	(BPS-09)	1	1	325,000		315,000
J039	Junior Technician Medical	(BPS-09)	15	15	3,451,000		3,314,000
J041	Junior Technician Pathology	(BPS-09)	1	1	225,000		218,000
J043	Junior Technician Radiology	(BPS-09)	1	1	325,000		315,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
J044	Junior Technician Surgical	(BPS-09)	1	1	557,000		540,000
D159	Driver	(BPS-05)	2	2	428,000		415,000
C110	Cook	(BPS-02)	3	3	388,000		377,000
D006	Dai	(BPS-02)	8	8	2,106,000		2,043,000
N006	Naib Qasid	(BPS-02)	2	2	2,392,000		2,321,000
C053	Chowkidar	(BPS-01)	8	8	1,521,000		1,476,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	900,000		873,000
S167	Sweeper	(BPS-01)	11	11	1,569,000		1,522,000
W007	Ward Servant	(BPS-01)	7	7	909,000		882,000
A01152	Personal pay				8,000	10,000	12,000
A01153	Special pay				1,326,000	1,519,000	1,571,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,941,000</u></b>	<b><u>22,872,000</u></b>	<b><u>20,687,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,691,000</u></b>	<b><u>22,822,000</u></b>	<b><u>20,687,000</u></b>
A01202	House rent Allowance				1,196,000	1,415,000	1,612,000
A01203	Conveyance allowance				1,580,000	1,861,000	2,105,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					3,680,000	
A01211	Hill allowance				69,000	79,000	87,000
A01217	Medical allowance				1,161,000	1,349,000	1,498,000
A0122C	Adhoc Relief Allowance - 2015					41,000	
A0122M	Ad-hoc Relief Allowance-2016				1,088,000	1,280,000	1,405,000
A0122Y	Ad-hoc Relief Allowance 2017				1,389,000	1,658,000	1,807,000
A01239	Special allowance				6,424,000	7,583,000	8,257,000
A0123G	Ad-hoc Relief Allowance-2018				1,603,000	1,588,000	1,702,000
A0123P	Ad-hoc Relief Allowance 2019					1,770,000	1,917,000
A01250	Incentive Allowance					300,000	
A01252	Non Practicing Allowance				173,000	210,000	289,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>250,000</u></b>	<b><u>50,000</u></b>	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			<u>200,000</u>		
001	Contingent Paid Staff			200,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,110,000</b></u>	<u><b>4,331,000</b></u>	<u><b>2,110,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>6,000</b></u>	<u><b>5,000</b></u>	<u><b>6,000</b></u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,103,000</b></u>	<u><b>1,703,000</b></u>	<u><b>1,103,000</b></u>
A03301	Gas				<u>400,000</u>	
001	Gas				400,000	
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	
A03304	Hot and cold weather charges			<u>1,033,000</u>	<u>1,033,000</u>	<u>1,033,000</u>
001	Hot and Cold Weather Charges				1,033,000	
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>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u><b>25,000</b></u>	
A03412	Swelage Charges/Waste Charges				25,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>580,000</b></u>	<u><b>578,000</b></u>	<u><b>580,000</b></u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance				150,000	
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>428,000</u>	<u>428,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	428,000	428,000
A03808	Conveyance charges ( Govt.)			1,000		1,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>421,000</u></b>	<b><u>2,020,000</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	
A03902	Printing and publication			6,000	6,000	6,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>1,101,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	1,101,000	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	101,000	1,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
A03972	Expenditure on Diet of Patients				<u>400,000</u>	
001	Expenditure on Diet for Patients				400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A13001	Transport			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Transport			380,000	380,000	380,000
<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	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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				38,723,000	46,023,000	44,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>206,666,000</u></b>	<b><u>236,318,000</u></b>	<b><u>204,777,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>299</u></b>	<b><u>299</u></b>	<b><u>103,871,000</u></b>	<b><u>99,368,000</u></b>	<b><u>106,547,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>86</u></b>	<b><u>86</u></b>	<b><u>57,707,000</u></b>	<b><u>47,384,000</u></b>	<b><u>62,902,000</u></b>
A01101	Total Basic Pay		<u>86</u>	<u>86</u>	<u>52,993,000</u>	<u>42,388,000</u>	<u>58,026,000</u>
C023	Chief Consultant (Eye, Chief Consultant Radiology,	(BPS-20)	3	3	3,445,000		4,033,000
P053	Principal Medical Officer	(BPS-20)	1	1	1,149,000		1,618,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	793,000		770,000
A028	Additional Principal Medical Officer	(BPS-19)	5	5	3,962,000		3,901,000
M032	Medical Superintendent	(BPS-19)	1	1	793,000		1,097,000
S038	Senior Consultant	(BPS-19)	6	6	4,755,000		4,696,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1	793,000		1,009,000
S042	Senior Consultant Chest	(BPS-19)	1	1	793,000		1,524,000
S043	Senior Consultant ENT	(BPS-19)	1	1	793,000		770,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	793,000		687,000
S045	Senior Consultant Medicine	(BPS-19)	1	1	793,000		742,000
S048	Senior Consultant Oral Surgery	(BPS-19)	1	1	793,000		1,240,000
S049	Senior Consultant Paeds	(BPS-19)	1	1	793,000		885,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	793,000		742,000
S052	Senior Consultant Radiology	(BPS-19)	1	1	793,000		1,026,000
S053	Senior Consultant Surgery	(BPS-19)	1	1	793,000		1,133,000
C091	Consultant Anesthesia	(BPS-18)	2	2	1,426,000		1,990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
C093	Consultant Cardiology	(BPS-18)	1	1	713,000		763,000
C095	Consultant Dermatology	(BPS-18)	1	1	713,000		564,000
C097	Consultant Medicine	(BPS-18)	1	1	713,000		1,965,000
C098	Consultant Ophthalmology	(BPS-18)	1	1	713,000		692,000
C099	Consultant Oral Surgeon	(BPS-18)	1	1	713,000		692,000
C101	Consultant Orthopedic Surgeon	(BPS-18)	1	1	713,000		692,000
C102	Consultant Paeds	(BPS-18)	1	1	713,000		544,000
C103	Consultant Pathologist	(BPS-18)	1	1	713,000		727,000
C105	Consultant Psychiatrist	(BPS-18)	1	1	713,000		692,000
C106	Consultant Radiologist	(BPS-18)	1	1	713,000		496,000
C107	Consultant Surgery	(BPS-18)	1	1	713,000		533,000
C108	Consultant Urology	(BPS-18)	1	1	713,000		564,000
D066	Deputy Medical Superintendent	(BPS-18)	2	2	1,426,000		993,000
S055	Senior Dental Officer	(BPS-18)	1	1	713,000		727,000
S064	Senior Medical Officer	(BPS-18)	8	8	5,700,000		5,399,000
B009	Bio Medical Engineer	(BPS-17)	1	1	404,000		447,000
D031	Dental Officer	(BPS-17)	1	1	404,000		403,000
D102	Dietician	(BPS-17)	1	1	404,000		436,000
H048	Hospital Pharmacist	(BPS-17)	1	1	404,000		634,000
L021	Lady Medical Officer	(BPS-17)	6	6	2,416,000		3,621,000
M029	Medical Lab Technologist	(BPS-17)	1	1	404,000		420,000
M030	Medical Officer	(BPS-17)	3	3	1,208,000		1,212,000
R020	Refractionist	(BPS-17)	1	1	404,000		475,000
T023	Technologist	(BPS-17)	1	1	404,000		420,000
C016	Charge Nurse	(BPS-16)	2	2	655,000		412,000
C024	Chief Dental Technician	(BPS-16)	1	1	328,000		246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
C039	Chief Pathology Technician (BPS-16)		1	1	328,000		566,000
C042	Chief Physiotherapy Technician (BPS-16)		1	1	328,000		394,000
C044	Chief Radiology Technician (BPS-16)		1	1	328,000		636,000
C047	Chief Surgical Technician (BPS-16)		1	1	328,000		246,000
N042	Nurse (BPS-16)		11	11	3,598,000		3,552,000
A01102	Personal pay				326,000	500,000	598,000
A01103	Special pay				4,388,000	4,496,000	4,278,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>213</b>	<b>213</b>	<b><u>46,164,000</u></b>	<b><u>51,984,000</u></b>	<b><u>43,645,000</u></b>
A01151	Total Pay of Other Staff		<b>213</b>	<b>213</b>	<b><u>41,525,000</u></b>	<b><u>46,624,000</u></b>	<b><u>38,370,000</u></b>
D021	Data Entry Operator (BPS-15)			1			194,000
S113	Statistical Asstt., Head Clerk, Accountant, Senior (BPS-14)		10	10	3,588,000		3,926,000
D022	Data Entry Operator, Physiotherapy Tech., Medical (BPS-12)		7		2,599,000		
P078	Physiotherapy Tech., Medical Tech, Dental Tech (BPS-12)			6			2,571,000
L066	LHV/ECG Tech./OT Tech. (BPS-09)		5	5	1,161,000		1,243,000
U001	UDC, JTMNCH, JT Pathology, JT Radiology, JT (BPS-09)		67	67	15,539,000		14,592,000
L031	LDC, Vehical Mechnic (BPS-07)		5	5	1,242,000		1,302,000
E009	Electrician/Cum Mechnic (BPS-05)		1	1	132,000		294,000
M049	Midwives & Ayas/Security Guard (BPS-05)		6	6	785,000		859,000
D159	Driver (BPS-04)		5	5	1,332,000		1,009,000
N050	Nursing Assistant (M/F) (BPS-04)		4	4	429,000		599,000
C005	Carpenter/Electrician (BPS-03)		3	3	799,000		873,000
D007	Dai, Daftari, Cook, Dhobi, Barber, Tailor, Plumber (BPS-02)		26	26	5,757,000		5,698,000



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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
D016	Dai/Ward Aya	(BPS-02)	4	4	4,023,000		1,012,000
W009	Ward Servant, Chowkidar, Naib Qasid/Ward Servant,	(BPS-01)	67	67	3,474,000		3,528,000
W010	Ward Servant/Chowkidar	(BPS-01)	3	3	665,000		670,000
A01152	Personal pay				62,000	81,000	
A01153	Special pay				4,577,000	5,279,000	5,275,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>102,795,000</u></b>	<b><u>136,950,000</u></b>	<b><u>98,230,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>102,016,000</u></b>	<b><u>134,169,000</u></b>	<b><u>94,198,000</u></b>
A01201	Senior post Allowance				27,000	49,000	31,000
A01202	House rent Allowance				6,090,000	6,847,000	7,066,000
A01203	Conveyance allowance				6,849,000	7,316,000	7,598,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				41,000	48,000	50,000
A0120D	Integrated Allowance				14,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					36,508,000	
A01211	Hill allowance				203,000	241,000	248,000
A01217	Medical allowance				4,974,000	5,606,000	5,650,000
A0121B	Health Professional Allowance					250,000	
A0121N	Personal Allowance					183,000	
A01224	Entertainment allowance				90,000	125,000	99,000
A01226	Computer allowance				9,000	9,000	10,000
A01228	Orderly allowance				303,000	485,000	337,000
A0122M	Ad-hoc Relief Allowance-2016				6,235,000	6,637,000	6,492,000
A0122N	Special Conveyance Allowance to Disbaled Employees					34,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,965,000	8,619,000	8,602,000
A01239	Special allowance				35,631,000	37,627,000	35,645,000
A0123G	Ad-hoc Relief Allowance-2018				7,745,000	8,435,000	8,454,000
A0123P	Ad-hoc Relief Allowance 2019					7,689,000	7,880,000
A01250	Incentive Allowance				24,236,000	5,532,000	4,594,000
A01252	Non Practicing Allowance				951,000	976,000	937,000
A01254	Anesthesia Allowance				648,000	480,000	481,000
A01270	Other					<u>450,000</u>	

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	Others				450,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>779,000</u></b>	<b><u>2,781,000</u></b>	<b><u>4,032,000</u></b>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	1,323,000	
A01277	Contingent paid staff			<u>654,000</u>	<u>1,433,000</u>	<u>4,032,000</u>
001	Contingent Paid Staff			654,000	1,433,000	4,032,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>10,212,000</u></b>	<b><u>60,049,000</u></b>	<b><u>10,212,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				150,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>6,143,000</u></b>	<b><u>7,361,000</u></b>	<b><u>6,143,000</u></b>
A03301	Gas				<u>2,155,000</u>	
001	Gas				2,155,000	
A03303	Electricity			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Electricity				475,000	
A03304	Hot and cold weather charges			<u>5,668,000</u>	<u>2,931,000</u>	<u>5,668,000</u>
001	Hot and Cold Weather Charges				2,931,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			5,667,000		5,667,000
A03305	POL for Generator				<u>1,800,000</u>	
001	POL for Generator				1,800,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>2,000</u></b>	<b><u>601,000</u></b>	<b><u>2,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A03412	Sworage Charges/Waste Charges			1,000	601,000	1,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,733,000</b></u>	<u><b>3,763,000</b></u>	<u><b>2,733,000</b></u>
A03805	Travelling allowance			<u>950,000</u>	<u>1,880,000</u>	<u>950,000</u>
001	Travelling Allowance				1,880,000	
A03806	Transportation of Goods (Govt.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transportation of Goods			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>1,473,000</u>	<u>1,573,000</u>	<u>1,473,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,473,000	1,573,000	1,473,000
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>48,154,000</b></u>	<u><b>1,164,000</b></u>
A03901	Stationery			<u>456,000</u>	<u>456,000</u>	<u>456,000</u>
001	Stationery				456,000	
A03902	Printing and publication			80,000	80,000	80,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>1,530,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	1,530,000	30,000
A03917	Law charges			60,000		60,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>37,003,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	37,003,000	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>1,301,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	1,301,000	1,000
A03970	Others			<u>523,000</u>	<u>573,000</u>	<u>523,000</u>
001	Others			523,000	573,000	523,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>7,201,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	7,201,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>3,577,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>3,577,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>3,577,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1016	Medical Superintendent District Headquar Hospital Skardu						
001	SUPERANNUATION ENCASHMENT OF L.P.R		3,577,000				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,450,000</u> <u>1,850,000</u> <u>1,150,000</u>				
A130	TOTAL TRANSPORT		<u>950,000</u> <u>950,000</u> <u>950,000</u>				
A13001	Transport		<u>950,000</u> <u>950,000</u> <u>950,000</u>				
001	Transport		950,000950,000950,000				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u> <u>250,000</u> <u>100,000</u>				
A13101	Machinery and Equipment		<u>250,000</u> <u>250,000</u> <u>100,000</u>				
001	Machinery and Equipment		250,000250,000100,000				
A132	TOTAL FURNITURE AND FIXTURE		<u>250,000</u> <u>250,000</u> <u>100,000</u>				
A13201	Furniture and Fixtures		<u>250,000</u> <u>250,000</u> <u>100,000</u>				
001	Furniture and Fixture		250,000				
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				
Medical Superintendent District Headquar Hospital Skardu			218,328,000301,794,000216,139,000				

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>41,312,000</u></b>	<b><u>55,890,000</u></b>	<b><u>50,966,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>96</u></b>	<b><u>96</u></b>	<b><u>22,561,000</u></b>	<b><u>24,205,000</u></b>	<b><u>26,811,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>3,066,000</u></b>	<b><u>3,145,000</u></b>	<b><u>4,514,000</u></b>
A01101	Total Basic Pay		8	8	<u>2,895,000</u>	<u>2,825,000</u>	<u>4,369,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1	378,000		480,000
M030	Medical Officer	(BPS-17)	7	7	2,517,000		3,889,000
A01103	Special pay				171,000	320,000	145,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>88</u></b>	<b><u>88</u></b>	<b><u>19,495,000</u></b>	<b><u>21,060,000</u></b>	<b><u>22,297,000</u></b>
A01151	Total Pay of Other Staff		<u>88</u>	<u>88</u>	<u>17,719,000</u>	<u>18,697,000</u>	<u>20,193,000</u>
C036	Chief Medical Technician	(BPS-16)	3	3	921,000		1,314,000
S065	Senior Medical Technician	(BPS-14)	5	5	2,121,000		2,381,000
M034	Medical Technician	(BPS-12)	5	5	1,917,000		1,948,000
J018	Junior Medical Technician	(BPS-09)	22	22	5,688,000		5,564,000
J038	Junior MCH Technician	(BPS-09)	5	5	151,000		899,000
O014	OTA/Dispenser G-II	(BPS-06)	6	6	789,000		917,000
D166	Driver/Nursing Assistant	(BPS-04)	1	1	61,000		151,000
D006	Dai	(BPS-03)	6	6	1,148,000		1,287,000
C053	Chowkidar	(BPS-02)	9	9	1,459,000		1,605,000
D006	Dai	(BPS-02)	1	1	119,000		115,000
S167	Sweeper	(BPS-02)	7	7	1,224,000		1,330,000
W007	Ward Servant	(BPS-02)	10	10	1,458,000		1,724,000
W011	Ward Servant/Chowkidar/Sweeper/Multipurpose G	(BPS-01)	8	8	663,000		958,000
A01152	Personal pay				90,000	114,000	126,000
A01153	Special pay				1,686,000	2,249,000	1,978,000

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS</b>					
<b>AT1064</b>	<b>District Support Unit PPHI Astore</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>18,751,000</u></b>	<b><u>31,685,000</u></b>	<b><u>24,155,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>18,751,000</u></b>	<b><u>31,685,000</u></b>	<b><u>24,155,000</u></b>
A01202	House rent Allowance			1,288,000	1,962,000	1,621,000
A01203	Conveyance allowance			1,602,000	2,401,000	2,000,000
A0120D	Integrated Allowance				1,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,138,000	
A01211	Hill allowance			71,000	104,000	92,000
A01217	Medical allowance			1,130,000	1,715,000	1,460,000
A0121B	Health Professional Allowance			134,000	316,000	
A0122M	Ad-hoc Relief Allowance-2016			1,245,000	1,699,000	1,414,000
A0122Y	Ad-hoc Relief Allowance 2017			1,590,000	2,207,000	1,862,000
A01239	Special allowance			7,281,000	8,836,000	8,282,000
A0123G	Ad-hoc Relief Allowance-2018			1,590,000	2,202,000	1,863,000
A0123P	Ad-hoc Relief Allowance 2019				2,220,000	2,176,000
A01250	Incentive Allowance			2,700,000	1,641,000	3,240,000
A01252	Non Practicing Allowance			120,000	243,000	145,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,311,000</u></b>	<b><u>4,442,000</u></b>	<b><u>1,311,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>32,000</u></b>	
A03201	Postage and telegraph				2,000	
A03202	Telephone and trunk call				<u>30,000</u>	
001	Telephone and Trunk Calls				30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,311,000</u></b>	<b><u>1,365,000</u></b>	<b><u>1,311,000</u></b>
A03303	Electricity				<u>11,000</u>	
001	Electricity				11,000	
A03304	Hot and cold weather charges			<u>1,311,000</u>	<u>1,354,000</u>	<u>1,311,000</u>
001	Hot and Cold Weather Charges				1,354,000	
003	Gilgit-Baltistan Weather Charges			1,311,000		1,311,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>202,000</u></b>	
A03402	Rent for office building				<u>202,000</u>	

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**HEALTH DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
001	Rent for Office Building				202,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>567,000</u></b>	
A03805	Travelling allowance				<u>85,000</u>	
001	Travelling Allowance				85,000	
A03806	Transportation of Goods (Govt.)				<u>32,000</u>	
001	Transportation of Goods				32,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>450,000</u>	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				450,000	
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>2,276,000</u></b>	
A03901	Stationery				<u>33,000</u>	
001	Stationery				33,000	
A03902	Printing and publication				29,000	
A03903	Conference/seminars/workshops/ sym				<u>40,000</u>	
001	Conferences / Seminars / Workshops / Symposia				40,000	
A03907	Advertising & Publicity				<u>6,000</u>	
001	ADVERTISING & PUBLICITY				6,000	
A03927	Purchase of drug and medicines				<u>1,913,000</u>	
001	Purchase of Drugs and Medicines				1,913,000	
A03954	Ordinance Store				<u>99,000</u>	
001	Ordinance Store				99,000	
A03970	Others				<u>156,000</u>	
001	Others				156,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>5,532,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>5,532,000</u></b>	
A05270	To Others				<u>5,532,000</u>	
001	To Others				5,532,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>684,000</u></b>	

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>375,000</b></u>	
A13001	Transport				<u>375,000</u>	
001	Transport				375,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>60,000</b></u>	
A13201	Furniture and Fixtures				<u>60,000</u>	
001	Furniture and Fixture				60,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>249,000</b></u>	
A13370	Others				<u>249,000</u>	
001	Others - Repair and Maintenance of Building & Structures				249,000	
<b>District Support Unit PPHI Astore</b>				<b>42,623,000</b>	<b>66,548,000</b>	<b>52,277,000</b>



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**HEALTH DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>174,268,000</u></b>	<b><u>196,244,000</u></b>	<b><u>178,239,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>492</u></b>	<b><u>492</u></b>	<b><u>94,723,000</u></b>	<b><u>85,423,000</u></b>	<b><u>80,923,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>12</u></b>	<b><u>12</u></b>	<b><u>6,409,000</u></b>	<b><u>3,954,000</u></b>	<b><u>5,389,000</u></b>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>6,063,000</u>	<u>3,507,000</u>	<u>4,845,000</u>
S064	Senior Medical Officer	(BPS-18)	2	2	922,000		807,000
D031	Dental Officer	(BPS-17)	1	1	657,000		447,000
L021	Lady Medical Officer	(BPS-17)	1	1	657,000		367,000
M030	Medical Officer	(BPS-17)	8	8	3,827,000		3,224,000
A01103	Special pay				346,000	447,000	544,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>480</u></b>	<b><u>480</u></b>	<b><u>88,314,000</u></b>	<b><u>81,469,000</u></b>	<b><u>75,534,000</u></b>
A01151	Total Pay of Other Staff		<u>480</u>	<u>480</u>	<u>80,557,000</u>	<u>73,007,000</u>	<u>67,324,000</u>
S065	Senior Medical Technician	(BPS-14)	2	2	821,000		912,000
M034	Medical Technician	(BPS-12)	6	6	1,424,000		2,342,000
J013	Junior Dental Technician	(BPS-09)	1	1	654,000		158,000
J016	Junior Lab Technician	(BPS-09)	6	6	882,000		1,407,000
J018	Junior Medical Technician	(BPS-09)	86	86	22,691,000		19,287,000
J038	Junior MCH Technician	(BPS-09)	16	16	90,000		2,832,000
J044	Junior Technician Surgical	(BPS-09)	7	7	1,503,000		1,606,000
L016	Laboratory Technician	(BPS-09)	1	1	148,000		286,000
L019	Lady Health Visitor	(BPS-09)	2	2	622,000		283,000
R001	Radiographer	(BPS-09)	1	1	421,000		302,000
D124	Dispenser G-I/Ward Servant	(BPS-08)	4	4	543,000		683,000
D125	Dispenser G-II	(BPS-06)	44	44	5,758,000		6,250,000
D159	Driver	(BPS-05)	2	2	452,000		442,000

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**HEALTH DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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-04)		1	1	115,000		117,000
N052	Nursing Assistant/Driver (BPS-04)		24	24	3,138,000		3,396,000
C110	Cook (BPS-03)		1	1	257,000		281,000
D006	Dai (BPS-03)		14	14	2,635,000		2,411,000
C053	Chowkidar (BPS-02)		30	30	5,076,000		5,160,000
C110	Cook (BPS-02)		1	1	213,000		277,000
D010	Dai/Cook (BPS-02)		38	38	4,906,000		4,586,000
N006	Naib Qasid (BPS-02)		3	3	968,000		549,000
N017	Naib Qasid/Chowkidar/Sweeper/Field (BPS-02)		9	9	6,342,000		1,460,000
S167	Sweeper (BPS-02)		24	24	3,510,000		3,786,000
W007	Ward Servant (BPS-02)		12	12	2,481,000		2,336,000
W026	Water Carrier (BPS-02)				176,000		
C058	Chowkidar/Naib Qasid/Packer (BPS-01)		19	19	1,931,000		2,531,000
D012	Dai/G-I Multipurpose (BPS-01)		3	3	306,000		329,000
G013	G-I Multipurpose/Sweeper/Chowkidar/Naib Qasi (BPS-01)		108	108	10,970,000		1,325,000
S167	Sweeper (BPS-01)		15	15	1,524,000		1,990,000
A01152	Personal pay				56,000	41,000	29,000
A01153	Special pay				7,701,000	8,421,000	8,181,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>79,545,000</b>	<b>110,821,000</b>	<b>97,316,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>79,143,000</b>	<b>109,083,000</b>	<b>95,636,000</b>
A01202	House rent Allowance				7,029,000	7,838,000	7,858,000
A01203	Conveyance allowance				8,793,000	9,838,000	9,985,000
A0120D	Integrated Allowance				124,000	128,000	127,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				87,000	12,516,000	
A01211	Hill allowance				434,000	481,000	478,000
A01217	Medical allowance				6,917,000	7,734,000	7,768,000
A0122M	Ad-hoc Relief Allowance-2016				5,416,000	5,928,000	5,859,000

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**HEALTH DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>					
A0122N	Special Conveyance Allowance to Disbald Employees				39,000	
A0122Y	Ad-hoc Relief Allowance 2017			6,908,000	7,642,000	7,636,000
A01239	Special allowance			33,178,000	36,185,000	34,281,000
A0123G	Ad-hoc Relief Allowance-2018			6,887,000	7,625,000	7,683,000
A0123P	Ad-hoc Relief Allowance 2019				8,867,000	8,811,000
A01250	Incentive Allowance			3,024,000	3,825,000	4,621,000
A01252	Non Practicing Allowance			346,000	437,000	529,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>402,000</u></b>	<b><u>1,738,000</u></b>	<b><u>1,680,000</u></b>
A01274	Medical charges				377,000	
A01277	Contingent paid staff			<u>402,000</u>	<u>1,361,000</u>	<u>1,680,000</u>
001	Contingent Paid Staff			402,000	1,361,000	1,680,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,885,000</u></b>	<b><u>18,486,000</u></b>	<b><u>4,885,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>85,000</u></b>	<b><u>96,000</u></b>	<b><u>85,000</u></b>
A03201	Postage and telegraph			10,000	11,000	10,000
A03202	Telephone and trunk call			<u>75,000</u>	<u>85,000</u>	<u>75,000</u>
001	Telephone and Trunk Calls				85,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,181,000</u></b>	<b><u>5,676,000</u></b>	<b><u>3,181,000</u></b>
A03303	Electricity			<u>120,000</u>	<u>172,000</u>	<u>120,000</u>
001	Electricity				172,000	
A03304	Hot and cold weather charges			<u>3,061,000</u>	<u>5,504,000</u>	<u>3,061,000</u>
001	Hot and Cold Weather Charges				5,504,000	
003	Gilgit-Baltistan Weather Charges			3,061,000		3,061,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>213,000</u></b>	
A03402	Rent for office building				<u>213,000</u>	
001	Rent for Office Building				213,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,130,000</u></b>	<b><u>2,511,000</u></b>	<b><u>1,130,000</u></b>

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A03805	Travelling allowance			<u>380,000</u>	<u>630,000</u>	<u>380,000</u>
001	Travelling Allowance				630,000	
A03806	Transportation of Goods (Govt.)			<u>180,000</u>	<u>223,000</u>	<u>180,000</u>
001	Transportation of Goods			180,000	223,000	180,000
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>1,658,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	1,658,000	570,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>489,000</b></u>	<u><b>9,990,000</b></u>	<u><b>489,000</b></u>
A03901	Stationery			<u>180,000</u>	<u>227,000</u>	<u>180,000</u>
001	Stationery				227,000	
A03902	Printing and publication			20,000	66,000	20,000
A03903	Conference/seminars/workshops/ sym				<u>90,000</u>	
001	Conferences / Seminars / Workshops / Symposia				90,000	
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and protective clothing			<u>45,000</u>	<u>75,000</u>	<u>45,000</u>
001	Uniforms and Protective Clothing			45,000	75,000	45,000
A03907	Advertising & Publicity				<u>20,000</u>	
001	ADVERTISING & PUBLICITY				20,000	
A03917	Law charges			30,000	30,000	30,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>8,442,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	8,442,000	1,000
A03940	Unforeseen expenditure				30,000	
A03954	Ordinance Store			<u>1,000</u>	<u>446,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	446,000	1,000
A03970	Others			<u>200,000</u>	<u>552,000</u>	<u>200,000</u>
001	Others			200,000	552,000	200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>8,553,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>8,553,000</b></u>	
A05270	To Others				<u>8,553,000</u>	
001	To Others				8,553,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>120,000</b></u>	

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**HEALTH DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>70,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>70,000</u>	
001	Purchase of Plant & Machinery				70,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>50,000</b></u>	
A09701	Purchase of Furniture and Fixture				50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>517,000</b></u>	<u><b>902,000</b></u>	<u><b>517,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>447,000</b></u>	<u><b>672,000</b></u>	<u><b>447,000</b></u>
A13001	Transport			<u>447,000</u>	<u>672,000</u>	<u>447,000</u>
001	Transport			447,000	672,000	447,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>145,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>95,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	95,000	35,000
A13102	Medical and Laboratory Equipments				<u>50,000</u>	
001	Medical and Laboratory Equipments				50,000	
<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	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>50,000</b></u>	
A13370	Others				<u>50,000</u>	
001	Others - Repair and Maintenance of Building & Structures				50,000	

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**HEALTH DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
DM1062	District Support Unit PPHI Diamer					
District Support Unit PPHI Diamer				179,670,000	224,305,000	183,641,000

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>23,826,000</u></b>	<b><u>41,255,024</u></b>	<b><u>30,618,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>63</b>	<b>63</b>	<b><u>9,548,000</u></b>	<b><u>17,198,000</u></b>	<b><u>11,355,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>2</b>	<b><u>1,163,000</u></b>	<b><u>2,295,000</u></b>	<b><u>974,000</u></b>
A01101	Total Basic Pay		3	2	<u>1,060,000</u>	<u>2,124,000</u>	<u>708,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1	316,000		306,000
S064	Senior Medical Officer (BPS-18)		1	1	415,000		402,000
M030	Medical Officer (BPS-17)		1		329,000		
A01103	Special pay				103,000	171,000	266,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>60</b>	<b>61</b>	<b><u>8,385,000</u></b>	<b><u>14,903,000</u></b>	<b><u>10,381,000</u></b>
A01151	Total Pay of Other Staff		60	61	<u>6,832,000</u>	<u>12,984,000</u>	<u>6,842,000</u>
S065	Senior Medical Technician (BPS-14)		1	1	165,000		257,000
M026	MCH Technician (BPS-12)		4	4	576,000		656,000
M034	Medical Technician (BPS-12)		4	4	576,000		550,000
J018	Junior Medical Technician (BPS-09)		18	19	2,289,000		2,221,000
D006	Dai (BPS-03)		4	4	416,000		403,000
C053	Chowkidar (BPS-02)		10	10	1,007,000		977,000
S167	Sweeper (BPS-02)		7	7	705,000		684,000
S171	Sweeper (Part Time) (BPS-02)		2	2	202,000		196,000
W007	Ward Servant (BPS-02)		6	6	604,000		586,000
C053	Chowkidar (BPS-01)		1	1	101,000		98,000
S167	Sweeper (BPS-01)		1	1	101,000		98,000
W007	Ward Servant (BPS-01)		2	2	90,000		116,000
A01152	Personal pay				88,000	76,000	76,000
A01153	Special pay				1,465,000	1,843,000	3,463,000

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>14,278,000</u></b>	<b><u>24,057,024</u></b>	<b><u>19,263,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,828,000</u></b>	<b><u>23,141,024</u></b>	<b><u>18,255,000</u></b>
A01202	House rent Allowance			1,187,000	1,374,000	1,592,000
A01203	Conveyance allowance			1,440,000	1,622,000	1,868,000
A0120D	Integrated Allowance			8,000	7,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,657,024	
A01211	Hill allowance			63,000	66,000	65,000
A01217	Medical allowance			1,062,000	1,238,000	1,810,000
A0122M	Ad-hoc Relief Allowance-2016			1,071,000	1,164,000	1,148,000
A0122Y	Ad-hoc Relief Allowance 2017			1,350,000	1,491,000	1,482,000
A01239	Special allowance			6,210,000	6,797,000	6,977,000
A0123G	Ad-hoc Relief Allowance-2018			1,350,000	1,445,000	1,482,000
A0123P	Ad-hoc Relief Allowance 2019				1,661,000	1,682,000
A01252	Non Practicing Allowance			87,000	113,000	145,000
A01270	Other				<u>506,000</u>	
001	Others				506,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>450,000</u></b>	<b><u>916,000</u></b>	<b><u>1,008,000</u></b>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>350,000</u>	<u>816,000</u>	<u>1,008,000</u>
001	Contingent Paid Staff			350,000	816,000	1,008,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,458,000</u></b>	<b><u>5,158,000</u></b>	<b><u>1,458,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>7,000</u></b>	
A03202	Telephone and trunk call				<u>7,000</u>	
001	Telephone and Trunk Calls				7,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,458,000</u></b>	<b><u>1,523,000</u></b>	<b><u>1,458,000</u></b>
A03303	Electricity				<u>25,000</u>	
001	Electricity				25,000	
A03304	Hot and cold weather charges			<u>1,458,000</u>	<u>1,498,000</u>	<u>1,458,000</u>
001	Hot and Cold Weather Charges				1,498,000	



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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
003	Gilgit-Baltistan Weather Charges			1,458,000		1,458,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>350,000</u></b>	
A03402	Rent for office building				<u>350,000</u>	
001	Rent for Office Building				350,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>657,000</u></b>	
A03805	Travelling allowance				<u>68,000</u>	
001	Travelling Allowance				68,000	
A03806	Transportation of Goods (Govt.)				<u>19,000</u>	
001	Transportation of Goods				19,000	
A03807	P.O.L Charges A.planes				<u>570,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				570,000	
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>2,621,000</u></b>	
A03901	Stationery				<u>17,000</u>	
001	Stationery				17,000	
A03902	Printing and publication				30,000	
A03907	Advertising & Publicity				<u>10,000</u>	
001	ADVERTISING & PUBLICITY				10,000	
A03927	Purchase of drug and medicines				<u>2,227,000</u>	
001	Purchase of Drugs and Medicines				2,227,000	
A03940	Unforeseen expenditure				20,000	
A03954	Ordinance Store				<u>157,000</u>	
001	Ordinance Store				157,000	
A03970	Others				<u>160,000</u>	
001	Others				160,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>887,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>887,000</u></b>	
A04106	Reimbursement of medical charges to pensioners				289,000	

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A04114	Superannuation Encashment of L.P.R				<u>598,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				598,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>5,208,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u>5,208,000</u>	
A05270	To Others				<u>5,208,000</u>	
001	To Others				5,208,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>150,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>130,000</u>	
A09601	Purchase of Plant and Machinery				<u>130,000</u>	
001	Purchase of Plant & Machinery				130,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>20,000</u>	
A09701	Purchase of Furniture and Fixture				20,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u>328,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u>128,000</u>	
A13001	Transport				<u>128,000</u>	
001	Transport				128,000	
<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 Support Unit PPHI Gilgit</b>				<b>25,284,000</b>	<b>52,986,024</b>	<b>32,076,000</b>

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**HEALTH DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>44,376,000</u></b>	<b><u>70,682,000</u></b>	<b><u>60,973,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>138</b>	<b>138</b>	<b><u>16,735,000</u></b>	<b><u>29,758,000</u></b>	<b><u>32,352,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,314,000</u></b>	<b><u>727,000</u></b>	<b><u>1,198,000</u></b>
A01101	Total Basic Pay		3	3	<u>1,184,000</u>	<u>647,000</u>	<u>1,149,000</u>
M030	Medical Officer	(BPS-17)	3	3	1,184,000		1,149,000
A01103	Special pay				130,000	80,000	49,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>135</b>	<b>135</b>	<b><u>15,421,000</u></b>	<b><u>29,031,000</u></b>	<b><u>31,154,000</u></b>
A01151	Total Pay of Other Staff		<u>135</u>	<u>135</u>	<u>12,459,000</u>	<u>25,949,000</u>	<u>28,379,000</u>
S065	Senior Medical Technician	(BPS-14)	1	1	165,000		160,000
M034	Medical Technician	(BPS-12)	6	6	864,000		838,000
J018	Junior Medical Technician	(BPS-09)	43	43	4,195,000		4,029,000
J019	Junior Medical Technician (Immunization)	(BPS-09)	1	1	128,000		124,000
L064	LHV	(BPS-09)	3	3	382,000		371,000
D159	Driver	(BPS-04)	1	1	108,000		104,000
D006	Dai	(BPS-03)	20	20	2,077,000		18,340,000
C053	Chowkidar	(BPS-02)	20	20	2,012,000		1,961,000
N006	Naib Qasid	(BPS-02)	1	1	101,000		98,000
S167	Sweeper	(BPS-02)	20	20	2,012,000		1,952,000
W007	Ward Servant	(BPS-02)	15	15	11,000		10,000
C053	Chowkidar	(BPS-01)	3	3	303,000		294,000
S167	Sweeper	(BPS-01)	1	1	101,000		98,000
A01152	Personal pay				25,000	33,000	18,000
A01153	Special pay				2,937,000	3,049,000	2,757,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>27,641,000</u></b>	<b><u>40,924,000</u></b>	<b><u>28,621,000</u></b>

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS</b>					
<b>GN1067</b>	<b>District Support Unit PPHI Ghanche</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>27,641,000</u></b>	<b><u>40,924,000</u></b>	<b><u>28,621,000</u></b>
A01202	House rent Allowance			2,200,000	2,304,000	2,175,000
A01203	Conveyance allowance			2,986,000	2,937,000	2,802,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			144,000	150,000	139,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				10,190,000	
A01211	Hill allowance			144,000	146,000	142,000
A01217	Medical allowance			2,316,000	2,322,000	2,217,000
A0122M	Ad-hoc Relief Allowance-2016			2,215,000	2,085,000	1,916,000
A0122N	Special Conveyance Allowance to Disbalded Employees				84,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,649,000	2,669,000	2,492,000
A01239	Special allowance			12,375,000	12,163,000	11,230,000
A0123G	Ad-hoc Relief Allowance-2018			2,564,000	2,673,000	2,492,000
A0123P	Ad-hoc Relief Allowance 2019				3,141,000	2,963,000
A01252	Non Practicing Allowance			44,000	56,000	49,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,596,000</u></b>	<b><u>4,556,000</u></b>	<b><u>1,596,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>15,000</u></b>	
A03202	Telephone and trunk call				<u>15,000</u>	
001	Telephone and Trunk Calls				15,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,596,000</u></b>	<b><u>1,793,000</u></b>	<b><u>1,596,000</u></b>
A03303	Electricity				<u>114,000</u>	
001	Electricity				114,000	
A03304	Hot and cold weather charges			<u>1,596,000</u>	<u>1,679,000</u>	<u>1,596,000</u>
001	Hot and Cold Weather Charges				1,679,000	
003	Gilgit-Baltistan Weather Charges			1,596,000		1,596,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>189,000</u></b>	
A03402	Rent for office building				<u>189,000</u>	
001	Rent for Office Building				189,000	

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS</b>					
<b>GN1067</b>	<b>District Support Unit PPHI Ghanche</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>430,000</u></b>	
A03805	Travelling allowance				<u>80,000</u>	
001	Travelling Allowance				80,000	
A03806	Transportation of Goods (Govt.)				<u>40,000</u>	
001	Transportation of Goods				40,000	
A03807	P.O.L Charges A.planes				<u>310,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				310,000	
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>2,129,000</u></b>	
A03901	Stationery				<u>65,000</u>	
001	Stationery				65,000	
A03902	Printing and publication				51,000	
A03903	Conference/seminars/workshops/ sym				<u>16,000</u>	
001	Conferences / Seminars / Workshops / Symposia				16,000	
A03906	Uniforms and protective clothing				<u>7,000</u>	
001	Uniforms and Protective Clothing				7,000	
A03927	Purchase of drug and medicines				<u>1,750,000</u>	
001	Purchase of Drugs and Medicines				1,750,000	
A03954	Ordinance Store				<u>90,000</u>	
001	Ordinance Store				90,000	
A03970	Others				<u>150,000</u>	
001	Others				150,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>5,081,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>5,081,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>5,081,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,081,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>4,860,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>4,860,000</u></b>	
A05270	To Others				<u>4,860,000</u>	

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS</b>					
<b>GN1067</b>	<b>District Support Unit PPHI Ghanche</b>					
001	To Others				4,860,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>419,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>368,000</u></b>	
A13001	Transport				<u>368,000</u>	
001	Transport				368,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>51,000</u></b>	
A13201	Furniture and Fixtures				<u>51,000</u>	
001	Furniture and Fixture				51,000	
<b>District Support Unit PPHI Ghanche</b>				<b>45,972,000</b>	<b>85,598,000</b>	<b>62,569,000</b>

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**HEALTH DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS</b>						
<b>GZ1074</b>	<b>District Support Unit PPHI</b>	<b>Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>47,723,000</b></u>	<u><b>70,414,000</b></u>	<u><b>56,918,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>123</b>	<b>123</b>	<u><b>25,242,000</b></u>	<u><b>29,554,000</b></u>	<u><b>25,446,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u><b>2,261,000</b></u>	<u><b>3,934,000</b></u>	<u><b>2,603,000</b></u>
A01101	Total Basic Pay		6	6	<u>2,131,000</u>	<u>3,426,000</u>	<u>2,322,000</u>
S064	Senior Medical Officer	(BPS-18)	3	3	1,103,000		1,161,000
M030	Medical Officer	(BPS-17)	3	3	1,028,000		1,161,000
A01103	Special pay				130,000	508,000	281,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>117</b>	<b>117</b>	<u><b>22,981,000</b></u>	<u><b>25,620,000</b></u>	<u><b>22,843,000</b></u>
A01151	Total Pay of Other Staff		<u>117</u>	<u>117</u>	<u>20,576,000</u>	<u>22,935,000</u>	<u>20,243,000</u>
C035	Chief MCH Tech	(BPS-16)	1	1	461,000		372,000
C036	Chief Medical Technician	(BPS-16)	2	2	330,000		230,000
S062	Senior MCH Technician	(BPS-14)	1	1	311,000		347,000
M025	MCH Tech	(BPS-12)	1	1	306,000		339,000
M034	Medical Technician	(BPS-12)	3	3	876,000		976,000
J004	Jounior Immunization Tech	(BPS-09)	5	5	1,007,000		1,219,000
J005	Jounior Medical Technician	(BPS-09)	38	38	7,947,000		7,546,000
D006	Dai	(BPS-03)	6	6	1,107,000		1,057,000
C053	Chowkidar	(BPS-02)	10	10	1,540,000		1,630,000
D006	Dai	(BPS-02)	7	7	681,000		1,057,000
N006	Naib Qasid	(BPS-02)	4	4	547,000		600,000
S167	Sweeper	(BPS-02)	7	7	1,084,000		1,062,000
W007	Ward Servant	(BPS-02)	9	9	1,513,000		1,266,000
W026	Water Carrier	(BPS-02)	1	1	157,000		182,000
C053	Chowkidar	(BPS-01)	5	5	681,000		787,000
M065	Multi purpose Grade-1	(BPS-01)	1	1	128,000		141,000

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS</b>						
<b>GZ1074</b>	<b>District Support Unit PPHI</b>	<b>Ghizer</b>					
S167	Sweeper	(BPS-01)	11	11	1,397,000		988,000
W007	Ward Servant	(BPS-01)	5	5	503,000		444,000
A01152	Personal pay				45,000	42,000	36,000
A01153	Special pay				2,360,000	2,643,000	2,564,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>22,481,000</u></b>	<b><u>40,860,000</u></b>	<b><u>31,472,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>22,481,000</u></b>	<b><u>40,570,000</u></b>	<b><u>31,472,000</u></b>
A01202	House rent Allowance				2,004,000	2,495,000	2,413,000
A01203	Conveyance allowance				2,495,000	3,166,000	2,974,000
A0120D	Integrated Allowance				10,000	20,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					6,560,000	
A0120X	Ad - hoc Allowance - 2010					123,000	
A01211	Hill allowance				119,000	144,000	136,000
A01217	Medical allowance				1,911,000	2,383,000	2,216,000
A0121A	Ad - hoc Allowance - 2011					36,000	
A0121M	Adhoc Relief Allowance - 2012					89,000	
A0121T	Adhoc Relief Allowance 2013					63,000	
A0121Z	Adhoc Relief Allowance-2014					43,000	
A0122C	Adhoc Relief Allowance - 2015					24,000	
A0122M	Ad-hoc Relief Allowance-2016				1,679,000	1,991,000	1,914,000
A0122Y	Ad-hoc Relief Allowance 2017				2,136,000	2,522,000	2,505,000
A01239	Special allowance				9,861,000	12,242,000	11,324,000
A0123G	Ad-hoc Relief Allowance-2018				2,136,000	2,494,000	2,505,000
A0123P	Ad-hoc Relief Allowance 2019					2,799,000	2,846,000
A01250	Incentive Allowance					3,184,000	2,400,000
A01252	Non Practicing Allowance				130,000	192,000	228,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>290,000</u></b>	
A01274	Medical charges					290,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,132,000</u></b>	<b><u>5,613,000</u></b>	<b><u>2,132,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<b><u>27,000</u></b>	



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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>					
A03202	Telephone and trunk call				<u>27,000</u>	
001	Telephone and Trunk Calls				27,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>2,132,000</b></u>	<u><b>2,309,000</b></u>	<u><b>2,132,000</b></u>
A03303	Electricity				<u>50,000</u>	
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>2,132,000</u>	<u>2,259,000</u>	<u>2,132,000</u>
001	Hot and Cold Weather Charges				2,259,000	
003	Gilgit-Baltistan Weather Charges			2,132,000		2,132,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u><b>185,000</b></u>	
A03402	Rent for office building				<u>185,000</u>	
001	Rent for Office Building				185,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>325,000</b></u>	
A03805	Travelling allowance				<u>65,000</u>	
001	Travelling Allowance				65,000	
A03807	P.O.L Charges A.planes				<u>260,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				260,000	
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>2,767,000</b></u>	
A03901	Stationery				<u>50,000</u>	
001	Stationery				50,000	
A03902	Printing and publication				30,000	
A03903	Conference/seminars/workshops/ sym				<u>60,000</u>	
001	Conferences / Seminars / Workshops / Symposia				60,000	
A03907	Advertising & Publicity				<u>6,000</u>	
001	ADVERTISING & PUBLICITY				6,000	
A03927	Purchase of drug and medicines				<u>2,406,000</u>	
001	Purchase of Drugs and Medicines				2,406,000	
A03954	Ordinance Store				<u>95,000</u>	
001	Ordinance Store				95,000	
A03970	Others				<u>120,000</u>	

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS</b>					
<b>GZ1074</b>	<b>District Support Unit PPHI Ghizer</b>					
001	Others				120,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>287,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>287,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>287,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				287,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>5,277,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>5,277,000</u></b>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				74,000	
A05270	To Others				<u>5,203,000</u>	
001	To Others				5,203,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>54,000</u></b>	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>54,000</u></b>	
A09701	Purchase of Furniture and Fixture				54,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>215,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>215,000</u></b>	
A13001	Transport				<u>215,000</u>	
001	Transport				215,000	
<b>District Support Unit PPHI Ghizer</b>				<b>49,855,000</b>	<b>81,860,000</b>	<b>59,050,000</b>

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>10,701,000</u></b>	<b><u>13,467,646</u></b>	<b><u>14,602,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>24</u></b>	<b><u>24</u></b>	<b><u>6,355,000</u></b>	<b><u>5,844,000</u></b>	<b><u>6,740,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1</u></b>	<b><u>1</u></b>	<b><u>413,000</u></b>	<b><u>1,238,000</u></b>	<b><u>732,000</u></b>
A01101	Total Basic Pay		1	1	361,000	1,106,000	396,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	361,000		396,000
A01103	Special pay				52,000	132,000	336,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>23</u></b>	<b><u>23</u></b>	<b><u>5,942,000</u></b>	<b><u>4,606,000</u></b>	<b><u>6,008,000</u></b>
A01151	Total Pay of Other Staff		23	23	5,446,000	4,080,000	5,472,000
C127	Chief Medical Technician	(BPS-16)	2	2	711,000		921,000
M034	Medical Technician	(BPS-12)	1	1	398,000		418,000
J018	Junior Medical Technician	(BPS-09)	8	8	1,774,000		1,741,000
J038	Junior MCH Technician	(BPS-09)	1	1	600,000		407,000
D006	Dai	(BPS-03)	1	1	360,000		204,000
C053	Chowkidar	(BPS-02)	3	3	458,000		624,000
S167	Sweeper	(BPS-02)	3	3	511,000		516,000
W007	Ward Servant	(BPS-02)	3	3	525,000		530,000
W026	Water Carrier	(BPS-02)	1	1	109,000		111,000
A01152	Personal pay				43,000	46,000	52,000
A01153	Special pay				453,000	480,000	484,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,346,000</u></b>	<b><u>7,623,646</u></b>	<b><u>7,862,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,346,000</u></b>	<b><u>7,623,646</u></b>	<b><u>7,862,000</u></b>
A01202	House rent Allowance				356,000	443,000	563,000
A01203	Conveyance allowance				435,000	565,000	793,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
HN1060	District Support Unit PPHI Hunza					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,602,646	
A01211	Hill allowance			21,000	22,000	23,000
A01217	Medical allowance			316,000	376,000	451,000
A0122M	Ad-hoc Relief Allowance-2016			339,000	401,000	541,000
A0122Y	Ad-hoc Relief Allowance 2017			430,000	523,000	715,000
A01239	Special allowance			2,015,000	2,393,000	3,199,000
A0123G	Ad-hoc Relief Allowance-2018			430,000	523,000	715,000
A0123P	Ad-hoc Relief Allowance 2019				615,000	858,000
A01252	Non Practicing Allowance				12,000	
A01270	Other				<u>144,000</u>	
001	Others				144,000	
A03	TOTAL OPERATING EXPENSES				<u>267,000</u>	<u>270,000</u>
A033	TOTAL UTILITIES				<u>267,000</u>	<u>270,000</u>
A03304	Hot and cold weather charges				<u>267,000</u>	<u>270,000</u>
001	Hot and Cold Weather Charges				267,000	
003	Gilgit-Baltistan Weather Charges					270,000
District Support Unit PPHI Hunza				10,701,000	13,734,646	14,872,000

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>16,464,000</u></b>	<b><u>12,872,330</u></b>	<b><u>11,110,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>6,680,000</u></b>	<b><u>5,076,000</u></b>	<b><u>5,790,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>908,000</u></b>	<b><u>698,000</u></b>	<b><u>1,218,000</u></b>
A01101	Total Basic Pay		2	2	<u>812,000</u>	<u>616,000</u>	<u>1,121,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1	722,000		718,000
M030	Medical Officer	(BPS-17)	1	1	90,000		403,000
A01103	Special pay				96,000	82,000	97,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<b><u>5,772,000</u></b>	<b><u>4,378,000</u></b>	<b><u>4,572,000</u></b>
A01151	Total Pay of Other Staff		<u>21</u>	<u>21</u>	<u>4,071,000</u>	<u>3,902,000</u>	<u>3,994,000</u>
J018	Junior Medical Technician	(BPS-09)	10	10	2,242,000		2,130,000
J038	Junior MCH Technician	(BPS-09)	1	1	155,000		247,000
D006	Dai	(BPS-03)	1	1	157,000		159,000
C053	Chowkidar	(BPS-02)	2	2	387,000		390,000
N006	Naib Qasid	(BPS-02)	1	1	182,000		142,000
S167	Sweeper	(BPS-02)	2	2	348,000		318,000
W007	Ward Servant	(BPS-02)	2	2	351,000		355,000
N006	Naib Qasid	(BPS-01)	1	1	140,000		142,000
S167	Sweeper	(BPS-01)	1	1	109,000		111,000
A01152	Personal pay				33,000	16,000	17,000
A01153	Special pay				890,000	460,000	441,000
A01156	Total Pay of contract staff				<u>778,000</u>		<u>120,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,784,000</u></b>	<b><u>7,796,330</u></b>	<b><u>5,320,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,784,000</u></b>	<b><u>7,796,330</u></b>	<b><u>5,320,000</u></b>
A01202	House rent Allowance				756,000	452,000	461,000
A01203	Conveyance allowance				945,000	534,000	543,000

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>					
A01207	Washing Allowance			663,000	663,000	
A01208	Dress Allowance			350,000		
A0120D	Integrated Allowance			11,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,140,330	
A01211	Hill allowance			33,000	24,000	23,000
A01217	Medical allowance			711,000	378,000	387,000
A01224	Entertainment allowance			10,000		
A0122M	Ad-hoc Relief Allowance-2016			657,000	365,000	362,000
A0122Y	Ad-hoc Relief Allowance 2017			808,000	444,000	450,000
A01239	Special allowance			3,936,000	2,095,000	2,081,000
A0123G	Ad-hoc Relief Allowance-2018			808,000	435,000	436,000
A0123P	Ad-hoc Relief Allowance 2019				478,000	472,000
A01250	Incentive Allowance				240,000	
A01252	Non Practicing Allowance			96,000	82,000	97,000
A01270	Other				<u>458,000</u>	
001	Others				458,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>2,238,000</b></u>	<u><b>280,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>38,000</b></u>	
A03202	Telephone and trunk call				<u>38,000</u>	
001	Telephone and Trunk Calls				38,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>345,000</b></u>	<u><b>280,000</b></u>
A03303	Electricity				<u>67,000</u>	
001	Electricity				67,000	
A03304	Hot and cold weather charges				<u>278,000</u>	<u>280,000</u>
001	Hot and Cold Weather Charges				278,000	
003	Gilgit-Baltistan Weather Charges					280,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u><b>175,000</b></u>	
A03402	Rent for office building				<u>175,000</u>	
001	Rent for Office Building				175,000	

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>540,000</u></b>	
A03805	Travelling allowance				<u>105,000</u>	
001	Travelling Allowance				105,000	
A03806	Transportation of Goods (Govt.)				<u>40,000</u>	
001	Transportation of Goods				40,000	
A03807	P.O.L Charges A.planes				<u>390,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				390,000	
A03808	Conveyance charges ( Govt.)				5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>1,140,000</u></b>	
A03901	Stationery				<u>35,000</u>	
001	Stationery				35,000	
A03902	Printing and publication				25,000	
A03903	Conference/seminars/workshops/ sym				<u>45,000</u>	
001	Conferences / Seminars / Workshops / Symposia				45,000	
A03906	Uniforms and protective clothing				<u>10,000</u>	
001	Uniforms and Protective Clothing				10,000	
A03907	Advertising & Publicity				<u>6,000</u>	
001	ADVERTISING & PUBLICITY				6,000	
A03927	Purchase of drug and medicines				<u>922,000</u>	
001	Purchase of Drugs and Medicines				922,000	
A03940	Unforeseen expenditure				1,000	
A03954	Ordinance Store				<u>48,000</u>	
001	Ordinance Store				48,000	
A03970	Others				<u>48,000</u>	
001	Others				48,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>5,188,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>5,188,000</u></b>	
A05270	To Others				<u>5,188,000</u>	
001	To Others				5,188,000	

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>250,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>200,000</b></u>	
A13001	Transport				<u>200,000</u>	
001	Transport				200,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>50,000</b></u>	
A13101	Machinery and Equipment				<u>50,000</u>	
001	Machinery and Equipment				50,000	
<b>District Support Unit PPHI Nagar</b>				<b>16,464,000</b>	<b>20,548,330</b>	<b>11,390,000</b>



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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>7,573,000</u></b>	<b><u>15,665,000</u></b>	<b><u>16,765,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>36</u></b>	<b><u>36</u></b>	<b><u>7,573,000</u></b>	<b><u>7,805,000</u></b>	<b><u>8,389,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1</u></b>	<b><u>1</u></b>	<b><u>378,000</u></b>		<b><u>437,000</u></b>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>378,000</u>		<u>367,000</u>
M030	Medical Officer	(BPS-17)	1	1	378,000		367,000
A01103	Special pay						70,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>35</u></b>	<b><u>35</u></b>	<b><u>7,195,000</u></b>	<b><u>7,805,000</u></b>	<b><u>7,952,000</u></b>
A01151	Total Pay of Other Staff		<u>35</u>	<u>35</u>	<u>7,195,000</u>	<u>6,985,000</u>	<u>7,154,000</u>
M034	Medical Technician	(BPS-12)	4	4	1,540,000		1,494,000
J018	Junior Medical Technician	(BPS-09)	8	8	1,962,000		2,000,000
J038	Junior MCH Technician	(BPS-09)	3	3	467,000		466,000
D006	Dai	(BPS-03)	5	5	873,000		864,000
C053	Chowkidar	(BPS-02)	5	5	701,000		727,000
S174	Sweeper/Khakroob	(BPS-02)	5	5	842,000		817,000
W007	Ward Servant	(BPS-02)	5	5	810,000		786,000
A01152	Personal pay					29,000	
A01153	Special pay					791,000	798,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>7,860,000</u></b>	<b><u>8,376,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>7,860,000</u></b>	<b><u>8,376,000</u></b>
A01202	House rent Allowance					575,000	587,000
A01203	Conveyance allowance					743,000	744,000
A01207	Washing Allowance					2,000	3,000
A01208	Dress Allowance					2,000	3,000
A0120D	Integrated Allowance						47,000
A0120Q	Fixed Daily Allowance					8,000	
A01211	Hill allowance					38,000	39,000

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>					
A01217	Medical allowance				584,000	595,000
A0122M	Ad-hoc Relief Allowance-2016				536,000	540,000
A0122Y	Ad-hoc Relief Allowance 2017				686,000	698,000
A01239	Special allowance				3,177,000	3,105,000
A0123G	Ad-hoc Relief Allowance-2018				686,000	698,000
A0123P	Ad-hoc Relief Allowance 2019				823,000	837,000
A01252	Non Practicing Allowance					480,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>426,000</u></b>	<b><u>430,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>426,000</u></b>	<b><u>430,000</u></b>
A03304	Hot and cold weather charges				<u>426,000</u>	<u>430,000</u>
001	Hot and Cold Weather Charges				426,000	
003	Gilgit-Baltistan Weather Charges					430,000
<b>District Support Unit PPHI Kharmang</b>				<b>7,573,000</b>	<b>16,091,000</b>	<b>17,195,000</b>

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS</b>						
<b>SD1025</b>	<b>District Support Unit PPHI</b>	<b>Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>43,664,000</u></b>	<b><u>42,729,000</u></b>	<b><u>34,928,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>70</u></b>	<b><u>70</u></b>	<b><u>16,807,000</u></b>	<b><u>16,041,000</u></b>	<b><u>17,248,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,758,000</u></b>	<b><u>979,000</u></b>	<b><u>1,742,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,585,000</u>	<u>875,000</u>	<u>1,645,000</u>
S064	Senior Medical Officer	(BPS-18)	2	2	879,000		853,000
M030	Medical Officer	(BPS-17)	2	2	706,000		792,000
A01103	Special pay				173,000	104,000	97,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>66</u></b>	<b><u>66</u></b>	<b><u>15,049,000</u></b>	<b><u>15,062,000</u></b>	<b><u>15,506,000</u></b>
A01151	Total Pay of Other Staff		<u>66</u>	<u>66</u>	<u>12,033,000</u>	<u>13,461,000</u>	<u>13,934,000</u>
S065	Senior Medical Technician	(BPS-14)	1	1	468,000		512,000
M034	Medical Technician	(BPS-12)	5	5	2,233,000		2,437,000
J018	Junior Medical Technician	(BPS-09)	16	16	3,834,000		3,880,000
J038	Junior MCH Technician	(BPS-09)	5	5	90,000		365,000
D006	Dai	(BPS-03)	12	12	2,099,000		2,349,000
C053	Chowkidar	(BPS-02)	9	9	1,226,000		1,363,000
S167	Sweeper	(BPS-02)	9	9	716,000		1,486,000
W007	Ward Servant	(BPS-02)	9	9	1,367,000		1,542,000
A01152	Personal pay				147,000	77,000	65,000
A01153	Special pay				2,869,000	1,524,000	1,507,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,857,000</u></b>	<b><u>26,688,000</u></b>	<b><u>17,680,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>26,816,000</u></b>	<b><u>26,647,000</u></b>	<b><u>17,680,000</u></b>
A01202	House rent Allowance				2,118,000	1,187,000	1,178,000
A01203	Conveyance allowance				2,806,000	1,519,000	1,530,000
A01207	Washing Allowance				11,000	5,000	5,000
A01208	Dress Allowance				11,000	5,000	5,000

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				10,290,000	
A01211	Hill allowance			134,000	70,000	70,000
A01217	Medical allowance			2,131,000	1,144,000	1,143,000
A0122M	Ad-hoc Relief Allowance-2016			2,043,000	1,090,000	1,074,000
A0122Y	Ad-hoc Relief Allowance 2017			2,597,000	1,404,000	1,399,000
A01239	Special allowance			12,195,000	6,542,000	6,472,000
A0123G	Ad-hoc Relief Allowance-2018			2,597,000	1,404,000	1,399,000
A0123P	Ad-hoc Relief Allowance 2019				1,628,000	1,628,000
A01250	Incentive Allowance				255,000	1,680,000
A01252	Non Practicing Allowance			173,000	104,000	97,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>41,000</u></b>	<b><u>41,000</u></b>	
A01274	Medical charges			41,000	41,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,056,000</u></b>	<b><u>4,915,000</u></b>	<b><u>2,056,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>22,000</u></b>	
A03201	Postage and telegraph				4,000	
A03202	Telephone and trunk call				<u>18,000</u>	
001	Telephone and Trunk Calls				18,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,056,000</u></b>	<b><u>1,166,000</u></b>	<b><u>2,056,000</u></b>
A03303	Electricity				<u>32,000</u>	
001	Electricity				32,000	
A03304	Hot and cold weather charges			<u>2,056,000</u>	<u>1,134,000</u>	<u>2,056,000</u>
001	Hot and Cold Weather Charges				1,134,000	
003	Gilgit-Baltistan Weather Charges			2,056,000		2,056,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>669,000</u></b>	
A03805	Travelling allowance				<u>179,000</u>	
001	Travelling Allowance				179,000	
A03806	Transportation of Goods (Govt.)				<u>15,000</u>	
001	Transportation of Goods				15,000	

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**HEALTH DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A03807	P.O.L Charges A.planes				<u>475,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				475,000	
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>3,058,000</b></u>	
A03901	Stationery				<u>45,000</u>	
001	Stationery				45,000	
A03902	Printing and publication				10,000	
A03906	Uniforms and protective clothing				<u>200,000</u>	
001	Uniforms and Protective Clothing				200,000	
A03927	Purchase of drug and medicines				<u>2,478,000</u>	
001	Purchase of Drugs and Medicines				2,478,000	
A03940	Unforeseen expenditure				90,000	
A03954	Ordinance Store				<u>100,000</u>	
001	Ordinance Store				100,000	
A03970	Others				<u>135,000</u>	
001	Others				135,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,055,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,055,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>1,055,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,055,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>6,221,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>6,221,000</b></u>	
A05216	Fin. Assis. to the families of				600,000	
	G. Serv. who expire					
A05270	To Others				<u>5,621,000</u>	
001	To Others				5,621,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>175,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>150,000</b></u>	

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**HEALTH DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>					
A13001	Transport				<u>150,000</u>	
001	Transport				150,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>25,000</b></u>	
A13370	Others				<u>25,000</u>	
001	Others - Repair and Maintenance of Building & Structures				25,000	
<b>District Support Unit PPHI Skardu</b>				<b>45,720,000</b>	<b>55,095,000</b>	<b>36,984,000</b>

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>8,723,000</u></b>	<b><u>18,239,000</u></b>	<b><u>15,184,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>8,723,000</u></b>	<b><u>9,532,000</u></b>	<b><u>9,394,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,059,000</u></b>	<b><u>1,110,000</u></b>	<b><u>1,124,000</u></b>
A01101	Total Basic Pay	3	3	<u>1,059,000</u>	<u>1,059,000</u>	<u>1,027,000</u>
M030	Medical Officer (BPS-17)	3	3	1,059,000		1,027,000
A01103	Special pay				51,000	97,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>38</b>	<b>38</b>	<b><u>7,664,000</u></b>	<b><u>8,422,000</u></b>	<b><u>8,270,000</u></b>
A01151	Total Pay of Other Staff	38	38	<u>7,664,000</u>	<u>7,506,000</u>	<u>7,435,000</u>
M034	Medical Technician (BPS-12)	2	2	828,000		803,000
J018	Junior Medical Technician (BPS-09)	12	12	2,882,000		2,796,000
J038	Junior MCH Technician (BPS-09)	3	3	472,000		458,000
D006	Dai (BPS-03)	5	5	864,000		838,000
C053	Chowkidar (BPS-02)	4	4	557,000		540,000
W007	Ward Servant (BPS-02)	6	6	1,097,000		1,065,000
S174	Sweeper/Khakroob (BPS-01)	6	6	964,000		935,000
A01152	Personal pay				75,000	
A01153	Special pay				841,000	835,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,707,000</u></b>	<b><u>5,790,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,707,000</u></b>	<b><u>5,790,000</u></b>
A01202	House rent Allowance				669,000	741,000
A01203	Conveyance allowance				798,000	919,000
A01207	Washing Allowance				4,000	5,000
A01208	Dress Allowance				4,000	5,000
A0120D	Integrated Allowance					81,000
A01211	Hill allowance				42,000	44,000
A01217	Medical allowance				656,000	693,000

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>					
A0122M	Ad-hoc Relief Allowance-2016				598,000	626,000
A0122Y	Ad-hoc Relief Allowance 2017				769,000	807,000
A01239	Special allowance				3,472,000	
A0123G	Ad-hoc Relief Allowance-2018				769,000	807,000
A0123P	Ad-hoc Relief Allowance 2019				891,000	918,000
A01252	Non Practicing Allowance				35,000	144,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,283,000</u></b>	<b><u>470,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>42,000</u></b>	
A03201	Postage and telegraph				1,000	
A03202	Telephone and trunk call				<u>41,000</u>	
001	Telephone and Trunk Calls				41,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>493,000</u></b>	<b><u>470,000</u></b>
A03303	Electricity				<u>26,000</u>	
001	Electricity				26,000	
A03304	Hot and cold weather charges				<u>467,000</u>	<u>470,000</u>
001	Hot and Cold Weather Charges				467,000	
003	Gilgit-Baltistan Weather Charges					470,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>154,000</u></b>	
A03402	Rent for office building				<u>154,000</u>	
001	Rent for Office Building				154,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>806,000</u></b>	
A03805	Travelling allowance				<u>142,000</u>	
001	Travelling Allowance				142,000	
A03806	Transportation of Goods (Govt.)				<u>280,000</u>	
001	Transportation of Goods				280,000	
A03807	P.O.L Charges A.planes				<u>384,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				384,000	



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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A039</b>	<b>TOTAL GENERAL</b>				<b><u>1,788,000</u></b>	
A03901	Stationery				<u>8,000</u>	
001	Stationery				8,000	
A03902	Printing and publication				8,000	
A03903	Conference/seminars/workshops/ sym				<u>12,000</u>	
001	Conferences / Seminars / Workshops / Symposia				12,000	
A03927	Purchase of drug and medicines				<u>1,650,000</u>	
001	Purchase of Drugs and Medicines				1,650,000	
A03954	Ordinance Store				<u>50,000</u>	
001	Ordinance Store				50,000	
A03970	Others				<u>60,000</u>	
001	Others				60,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>2,967,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>2,967,000</u></b>	
A05270	To Others				<u>2,967,000</u>	
001	To Others				2,967,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>60,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>60,000</u></b>	
A09601	Purchase of Plant and Machinery				<u>60,000</u>	
001	Purchase of Plant & Machinery				60,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>127,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>120,000</u></b>	
A13001	Transport				<u>120,000</u>	
001	Transport				120,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>7,000</u></b>	

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>					
A13370	Others				<u>7,000</u>	
001	Others - Repair and Maintenance of Building & Structures				7,000	
<b>District Support Unit PPHI Shigar</b>				<b>8,723,000</b>	<b>24,676,000</b>	<b>15,654,000</b>

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS</b>					
<b>GL1552</b>	<b>Program Director PPHI GB</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>296,000</b></u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>296,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>296,000</b></u>	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				296,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>1,569,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>55,000</b></u>	
A03202	Telephone and trunk call				<u>55,000</u>	
001	Telephone and Trunk Calls				55,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>21,000</b></u>	
A03303	Electricity				<u>21,000</u>	
001	Electricity				21,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u><b>300,000</b></u>	
A03402	Rent for office building				<u>300,000</u>	
001	Rent for Office Building				300,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>1,150,000</b></u>	
A03805	Travelling allowance				<u>500,000</u>	
001	Travelling Allowance				500,000	
A03807	P.O.L Charges A.planes				<u>650,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				650,000	
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>43,000</b></u>	
A03901	Stationery				<u>30,000</u>	
001	Stationery				30,000	

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**HEALTH DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS</b>					
<b>GL1552</b>	<b>Program Director PPHI GB</b>					
A03903	Conference/seminars/workshops/ sym				<u>3,000</u>	
001	Conferences / Seminars / Workshops / Symposia				3,000	
A03970	Others				<u>10,000</u>	
001	Others				10,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>113,000,000</b></u>	<u><b>37,921,000</b></u>	<u><b>113,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>113,000,000</b></u>	<u><b>37,921,000</b></u>	<u><b>113,000,000</b></u>
A05270	To Others			<u>113,000,000</u>	<u>37,921,000</u>	<u>113,000,000</u>
001	To Others			113,000,000	37,921,000	113,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>542,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>542,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>542,000</u>	
001	Purchase of Plant & Machinery				542,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>775,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>775,000</b></u>	
A13001	Transport				<u>775,000</u>	
001	Transport				775,000	
<b>Program Director PPHI GB</b>				<b>113,000,000</b>	<b>41,103,000</b>	<b>113,000,000</b>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>131,620,000</u></b>	<b><u>143,940,000</u></b>	<b><u>132,603,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>285</u></b>	<b><u>287</u></b>	<b><u>57,185,000</u></b>	<b><u>61,494,000</u></b>	<b><u>56,903,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>40</u></b>	<b><u>39</u></b>	<b><u>16,557,000</u></b>	<b><u>10,534,000</u></b>	<b><u>16,999,000</u></b>
A01101	Total Basic Pay		<u>40</u>	<u>39</u>	<u>15,474,000</u>	<u>9,495,000</u>	<u>15,547,000</u>
A027	Additional Principal Dental Officer (BPS-19)		1	1	640,000		630,000
A028	Additional Principal Medical Officer (BPS-19)		3	3	2,159,000		2,083,000
M032	Medical Superintendent (BPS-19)		1	1	640,000		630,000
C089	Consultant (BPS-18)		6	6	90,000		873,000
D137	District Health Officer (BPS-18)		1	1	973,000		951,000
S055	Senior Dental Officer (BPS-18)		2	2	1,215,000		1,179,000
S064	Senior Medical Officer (BPS-18)		10	10	4,266,000		4,110,000
D031	Dental Officer (BPS-17)		1	1	328,000		388,000
D032	Dental Surgeon (BPS-17)		1	1	404,000		407,000
D168	Drug Inspector (BPS-17)		1		329,000		
L021	Lady Medical Officer (BPS-17)		5	5	1,638,000		1,589,000
M030	Medical Officer (BPS-17)		4	4	1,386,000		1,345,000
S147	Superintendent (BPS-17)		1	1	528,000		512,000
L005	Lab Supervisor (BPS-16)		1	1	205,000		198,000
N042	Nurse (BPS-16)		1	1	205,000		198,000
S116	Stenographer (BPS-16)		1	1	468,000		454,000
A01103	Special pay				1,083,000	1,039,000	1,452,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>245</u></b>	<b><u>248</u></b>	<b><u>40,628,000</u></b>	<b><u>50,960,000</u></b>	<b><u>39,904,000</u></b>
A01151	Total Pay of Other Staff		<u>245</u>	<u>248</u>	<u>35,280,000</u>	<u>45,779,000</u>	<u>34,305,000</u>
S059	Senior Immunization Technician (BPS-14)		1	1	367,000		356,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
S065	Senior Medical Technician	(BPS-14)	1	1	367,000		356,000
I005	Immunization Technician	(BPS-12)	2	2	667,000		647,000
L056	Leprosy Technician	(BPS-12)	1	1	334,000		324,000
M026	MCH Technician	(BPS-12)	1	1	334,000		324,000
M034	Medical Technician	(BPS-12)	4	4	1,337,000		1,297,000
P011	Pahthology Technician	(BPS-12)	1	1	334,000		324,000
S065	Senior Medical Technician	(BPS-12)	2	2	667,000		647,000
L093	Lower Division Clerk	(BPS-11)	1	1	282,000		274,000
J015	Junior Immunization Technician	(BPS-09)	5	5	756,000		733,000
J017	Junior Leprosy Technician	(BPS-09)	4	4	605,000		587,000
J018	Junior Medical Technician	(BPS-09)	38	38	5,738,000		5,492,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	152,000		147,000
J026	Junior Radiology Technician	(BPS-09)	1	1	152,000		147,000
J036	Junior Technician Dental	(BPS-09)	1	1	152,000		147,000
J038	Junior MCH Technician	(BPS-09)	6	6	908,000		881,000
J044	Junior Technician Surgical	(BPS-09)	1	1	152,000		147,000
L074	LHV/Lab. Tech./Radiographer/Dental	(BPS-09)	23	23	4,984,000		4,786,000
D130	Dispersner G-I	(BPS-08)	6	6	730,000		708,000
L032	LDC/ASK/Storekeeper	(BPS-07)	6	6	349,000		339,000
O014	OTA/Dispenser G-II	(BPS-06)	8	8	1,063,000		1,031,000
D159	Driver	(BPS-05)		3			242,000
D166	Driver/Nursing Assistant	(BPS-04)	15	15	918,000		891,000
C110	Cook	(BPS-03)	2	2	537,000		521,000
D006	Dai	(BPS-03)	11	11	2,264,000		2,196,000
W026	Water Carrier	(BPS-03)	1	1	336,000		326,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
C053	Chowkidar (BPS-02)		24	24	198,000		193,000
C114	Cook/Dhobi/Dai/Carpenter (BPS-02)		12	12	198,000		193,000
F015	Field Attendent (BPS-02)		2	2	285,000		277,000
N006	Naib Qasid (BPS-02)		2	2	864,000		838,000
S167	Sweeper (BPS-02)		19	19	4,039,000		3,878,000
W007	Ward Servant (BPS-02)		4	4	1,113,000		1,080,000
G022	Grad-I Multipurpose (BPS-01)		5	5	1,256,000		1,218,000
W011	Ward Servant/Chowkidar/Sweeper/Multipurpose G (BPS-01)		34	34	2,842,000		2,758,000
A01152	Personal pay				46,000	37,000	10,000
A01153	Special pay				5,302,000	5,144,000	5,589,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>74,435,000</u></b>	<b><u>82,446,000</u></b>	<b><u>75,700,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>73,503,000</u></b>	<b><u>79,377,000</u></b>	<b><u>72,172,000</u></b>
A01202	House rent Allowance				5,847,000	5,473,000	6,573,000
A01203	Conveyance allowance				6,632,000	6,294,000	7,479,000
A0120D	Integrated Allowance				10,000	9,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					12,252,000	
A01211	Hill allowance				296,000	276,000	293,000
A01217	Medical allowance				4,944,000	4,707,000	5,512,000
A0121B	Health Professional Allowance				317,000	479,000	928,000
A0121N	Personal Allowance					232,000	
A01224	Entertainment allowance				6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016				4,247,000	4,161,000	4,791,000
A0122Y	Ad-hoc Relief Allowance 2017				5,455,000	5,398,000	6,170,000
A01239	Special allowance				24,993,000	25,104,000	25,782,000
A0123G	Ad-hoc Relief Allowance-2018				5,418,000	5,357,000	6,114,000
A0123P	Ad-hoc Relief Allowance 2019					6,081,000	6,518,000
A01250	Incentive Allowance				14,625,000	2,872,000	901,000
A01252	Non Practicing Allowance				713,000	676,000	1,093,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>932,000</u></b>	<b><u>3,069,000</u></b>	<b><u>3,528,000</u></b>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A01273	Honoraria			10,000	10,000	
A01274	Medical charges			100,000	183,000	
A01277	Contingent paid staff			<u>822,000</u>	<u>2,876,000</u>	<u>3,528,000</u>
001	Contingent Paid Staff			822,000	2,876,000	3,528,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,110,000</u></b>	<b><u>16,700,600</u></b>	<b><u>7,110,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,065,000</u></b>	<b><u>4,665,000</u></b>	<b><u>4,065,000</u></b>
A03301	Gas				<u>600,000</u>	
001	Gas				600,000	
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	
A03304	Hot and cold weather charges			<u>3,915,000</u>	<u>3,915,000</u>	<u>3,915,000</u>
001	Hot and Cold Weather Charges				3,915,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,914,000		3,914,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03402	Rent for office building			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Rent for Office Building			140,000	140,000	140,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,863,000</u></b>	<b><u>2,244,600</u></b>	<b><u>1,863,000</u></b>
A03805	Travelling allowance			<u>665,000</u>	<u>705,000</u>	<u>665,000</u>
001	Travelling Allowance				705,000	
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>210,000</u>	<u>200,000</u>



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	Transportation of Goods			200,000	210,000	200,000
A03807	P.O.L Charges A.planes			<u>998,000</u>	<u>1,329,600</u>	<u>998,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			998,000	1,329,600	998,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>925,000</b></u>	<u><b>9,535,000</b></u>	<u><b>925,000</b></u>
A03901	Stationery			<u>409,000</u>	<u>414,000</u>	<u>409,000</u>
001	Stationery				414,000	
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>7,701,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	7,701,000	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>428,000</u>	<u>633,000</u>	<u>428,000</u>
001	Others			428,000	633,000	428,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	301,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>426,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>426,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>426,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				426,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,005,000</b></u>	<u><b>1,215,000</b></u>	<u><b>929,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>855,000</b></u>	<u><b>1,065,000</b></u>	<u><b>855,000</b></u>
A13001	Transport			<u>855,000</u>	<u>1,065,000</u>	<u>855,000</u>
001	Transport			855,000	1,065,000	855,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>75,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>37,000</u>
001	Machinery and Equipment			75,000	75,000	37,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>75,000</u>	<u>75,000</u>	<u>37,000</u>
A13201	Furniture and Fixtures			<u>75,000</u>	<u>75,000</u>	<u>37,000</u>
001	Furniture and Fixture				75,000	
<b>District Health Officer Astore</b>				<b>139,735,000</b>	<b>162,281,600</b>	<b>140,642,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1012	District Health Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				38,905,000	53,503,000	49,637,000
A011	TOTAL PAY		58	58	24,372,000	22,363,000	24,054,000
A011-1	TOTAL PAY OF OFFICERS		7	7	9,492,000	3,724,000	9,233,000
A01101	Total Basic Pay		7	7	9,163,000	3,373,000	8,865,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	2,442,000		2,345,000
C090	Consultant (District Chest Specialist)	(BPS-18)	1	1	1,553,000		1,506,000
D137	District Health Officer	(BPS-18)	1	1	1,939,000		1,881,000
S147	Superintendent	(BPS-17)	1	1	801,000		777,000
T023	Technologist	(BPS-17)	2	2	1,620,000		1,572,000
A073	Assistant Admin Officer	(BPS-16)	1	1	808,000		784,000
A01103	Special pay				329,000	351,000	368,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	14,880,000	18,639,000	14,821,000
A01151	Total Pay of Other Staff		51	51	13,594,000	16,684,000	12,629,000
A009	Accountant	(BPS-16)	1	1	720,000		698,000
S111	Statistical Assistant	(BPS-16)		1			242,000
D021	Data Entry Operator	(BPS-15)		1			510,000
D169	DSV/Senior Lep. Technician	(BPS-14)	2	2	1,331,000		1,291,000
S112	Statistical Assistant/S. Tech. Immunization	(BPS-14)	3		926,000		
S193	S. Tech. Immunization	(BPS-14)		2			898,000
D021	Data Entry Operator	(BPS-12)	1		526,000		
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	550,000		533,000
J045	Junior Opthomology Technician	(BPS-09)	1	1	90,000		88,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
U008	UDC/J. Tech. Lab/J. Tech. Lep./J. Tech. Pharamcy/J	(BPS-09)	19	19	2,416,000		2,344,000
L039	LDC/SK Ord Medical	(BPS-07)	1	1	1,074,000		242,000
D159	Driver	(BPS-05)	2	2	258,000		250,000
S088	SK Ord Medical/Driver	(BPS-05)	1	1	129,000		125,000
D159	Driver	(BPS-04)	3	3	1,462,000		1,418,000
P010	Packer/Cook/Dhobi/Tailor/	(BPS-03)	7	7	1,520,000		1,475,000
D006	Dai	(BPS-02)	1	1	90,000		88,000
D010	Dai/Cook	(BPS-02)	1	1	274,000		266,000
N003	N.Qasid/Chowkidar/Sweeper	(BPS-02)	5	5	1,668,000		1,618,000
C053	Chowkidar	(BPS-01)	1	1	145,000		141,000
G001	G-1 Multipurpose	(BPS-01)	1	1	415,000		402,000
A01152	Personal pay				9,000	55,000	85,000
A01153	Special pay				1,277,000	1,900,000	2,107,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,533,000</u></b>	<b><u>31,140,000</u></b>	<b><u>25,583,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,947,000</u></b>	<b><u>30,313,000</u></b>	<b><u>24,743,000</u></b>
A01202	House rent Allowance				782,000	1,250,000	1,411,000
A01203	Conveyance allowance				1,215,000	1,888,000	2,089,000
A01208	Dress Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				8,000	12,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					7,990,000	
A01211	Hill allowance				49,000	77,000	88,000
A01217	Medical allowance				876,000	1,324,000	1,482,000
A01224	Entertainment allowance				6,000	6,000	7,000
A01226	Computer allowance				9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				1,097,000	1,543,000	1,691,000
A0122Y	Ad-hoc Relief Allowance 2017				1,408,000	2,011,000	2,225,000
A01239	Special allowance				6,433,000	8,992,000	9,882,000
A0123G	Ad-hoc Relief Allowance-2018				1,408,000	2,011,000	2,225,000
A0123P	Ad-hoc Relief Allowance 2019					2,160,000	2,420,000
A01250	Incentive Allowance				540,000	880,000	1,021,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A01252	Non Practicing Allowance			108,000	152,000	169,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>586,000</u></b>	<b><u>827,000</u></b>	<b><u>840,000</u></b>
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>436,000</u>	<u>677,000</u>	<u>840,000</u>
001	Contingent Paid Staff			436,000	677,000	840,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,781,000</u></b>	<b><u>8,208,000</u></b>	<b><u>4,781,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,577,000</u></b>	<b><u>3,877,000</u></b>	<b><u>3,577,000</u></b>
A03301	Gas				<u>300,000</u>	
001	Gas				300,000	
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	
A03304	Hot and cold weather charges			<u>3,497,000</u>	<u>3,497,000</u>	<u>3,497,000</u>
001	Hot and Cold Weather Charges				3,497,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,496,000		3,496,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>781,000</u></b>	<b><u>1,148,000</u></b>	<b><u>781,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001	Travelling Allowance				350,000	
A03806	Transportation of Goods (Govt.)			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001	Transportation of Goods			100,000	120,000	100,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>678,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			380,000	678,000	380,000
A03808	Conveyance charges ( Govt.)			1,000		1,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>DM1012</b>	<b>District Health Officer Diامر</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>368,000</u></b>	<b><u>3,128,000</u></b>	<b><u>368,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>155,000</u>	<u>150,000</u>
001	Stationery				155,000	
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			20,000	20,000	20,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>2,152,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	2,152,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	301,000	1,000
A03970	Others			<u>150,000</u>	<u>455,000</u>	<u>150,000</u>
001	Others			150,000	455,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>303,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>303,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>303,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				303,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>373,000</u></b>	<b><u>553,000</u></b>	<b><u>373,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>333,000</u></b>	<b><u>513,000</u></b>	<b><u>333,000</u></b>
A13001	Transport			<u>333,000</u>	<u>513,000</u>	<u>333,000</u>
001	Transport			333,000	513,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1012	District Health Officer Diamer					
A132	TOTAL FURNITURE AND FIXTURE			<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	
District Health Officer Diamer				44,059,000	62,567,000	54,791,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020    2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1013    Director Health Services Diamer-Astore							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				6,087,000	8,007,000	7,538,000
A011	TOTAL PAY		17	17	3,672,000	3,265,000	3,959,000
A011-1	TOTAL PAY OF OFFICERS		4	4	1,151,000	262,000	1,417,000
A01101	Total Basic Pay		4	4	1,151,000	232,000	1,368,000
A035	Admin Officer	(BPS-17)		2			757,000
B009	Bio Medical Engineer	(BPS-17)	1	1	329,000		381,000
A009	Accountant	(BPS-16)	1	1	165,000		230,000
A035	Admin Officer	(BPS-16)	2		657,000		
A01103	Special pay					30,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	2,521,000	3,003,000	2,542,000
A01151	Total Pay of Other Staff		13	13	2,243,000	2,680,000	2,221,000
U019	Upper Division Clerk	(BPS-14)	2	2	366,000		435,000
C077	Computer Operator	(BPS-10)	1	1	132,000		160,000
A150	Assistant Storekeeper	(BPS-05)	1	1	134,000		154,000
D159	Driver	(BPS-05)	2	2	487,000		248,000
V001	Vaccinator	(BPS-05)	1	1	134,000		133,000
D096	Dhobi	(BPS-03)	1	1	231,000		279,000
C053	Chowkidar	(BPS-02)	1	1	231,000		257,000
C110	Cook	(BPS-02)	1	1	231,000		218,000
N006	Naib Qasid	(BPS-02)	1	1	99,000		112,000
S167	Sweeper	(BPS-01)	2	2	198,000		225,000
A01152	Personal pay				18,000	21,000	15,000
A01153	Special pay				260,000	302,000	306,000
A012	TOTAL ALLOWANCES				2,415,000	4,742,000	3,579,000



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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,295,000</u></b>	<b><u>3,346,000</u></b>	<b><u>3,579,000</u></b>
A01202	House rent Allowance			185,000	266,000	282,000
A01203	Conveyance allowance			248,000	358,000	402,000
A01211	Hill allowance			14,000	15,000	15,000
A01217	Medical allowance			195,000	244,000	239,000
A0122M	Ad-hoc Relief Allowance-2016			171,000	218,000	233,000
A0122Y	Ad-hoc Relief Allowance 2017			225,000	292,000	320,000
A01239	Special allowance			1,032,000	1,327,000	1,410,000
A0123G	Ad-hoc Relief Allowance-2018			225,000	292,000	320,000
A0123P	Ad-hoc Relief Allowance 2019				334,000	358,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>1,396,000</u></b>	
A01274	Medical charges			40,000	40,000	
A01277	Contingent paid staff			<u>80,000</u>	<u>1,356,000</u>	
001	Contingent Paid Staff			80,000	1,356,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,315,000</u></b>	<b><u>9,132,000</u></b>	<b><u>1,315,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>98,000</u></b>	<b><u>715,000</u></b>	<b><u>98,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>78,000</u>	<u>195,000</u>	<u>78,000</u>
001	Hot and Cold Weather Charges				195,000	
003	Gilgit-Baltistan Weather Charges			78,000		78,000
A03305	POL for Generator				<u>500,000</u>	
001	POL for Generator				500,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>895,000</u></b>	<b><u>1,995,000</u></b>	<b><u>895,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A03805	Travelling allowance			<u>380,000</u>	<u>580,000</u>	<u>380,000</u>
001	Travelling Allowance				580,000	
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>475,000</u>	<u>1,375,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	1,375,000	475,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>282,000</b></u>	<u><b>6,382,000</b></u>	<u><b>282,000</b></u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				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
A03906	Uniforms and protective clothing				<u>4,500,000</u>	
001	Uniforms and Protective Clothing				4,500,000	
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>1,301,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	1,301,000	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	301,000	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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>400,000</b></u>	<u><b>1,500,000</b></u>	<u><b>400,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>380,000</b></u>	<u><b>780,000</b></u>	<u><b>380,000</b></u>
A13001	Transport			<u>380,000</u>	<u>780,000</u>	<u>380,000</u>
001	Transport			380,000	780,000	380,000
<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

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>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	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>700,000</b></u>	
A13370	Others				<u>700,000</u>	
001	Others - Repair and Maintenance of Building & Structures				700,000	
<b>Director Health Services Diamer-Astore</b>				<b>7,802,000</b>	<b>18,639,000</b>	<b>9,253,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1200</b>	<b>Secretary Health GB-II</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>120,000,000</b></u>	<u><b>5,804,000</b></u>	<u><b>80,000,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>120,000,000</b></u>	<u><b>5,804,000</b></u>	<u><b>80,000,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>120,000,000</b></u>	<u><b>5,804,000</b></u>	<u><b>80,000,000</b></u>
A01270	Other			<u>120,000,000</u>	<u>5,804,000</u>	<u>80,000,000</u>
001	Others				5,804,000	
010	Others (Special Package for Doctors)			120,000,000		80,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>389,000,000</b></u>		<u><b>339,000,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>35,000,000</b></u>		<u><b>35,000,000</b></u>
A03301	Gas			<u>20,000,000</u>		<u>20,000,000</u>
002	Heating Charges for Wards			20,000,000		20,000,000
A03305	POL for Generator			<u>15,000,000</u>		<u>15,000,000</u>
001	POL for Generator			15,000,000		15,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>3,000,000</b></u>		<u><b>3,000,000</b></u>
A03412	Sworage Charges/Waste Charges			3,000,000		3,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>351,000,000</b></u>		<u><b>301,000,000</b></u>
A03927	Purchase of drug and medicines			<u>286,000,000</u>		<u>236,000,000</u>
001	Purchase of Drugs and Medicines			200,000,000		200,000,000
002	LP Medicines			50,000,000		
006	P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)			30,000,000		30,000,000
009	Purchase of Dialysis Kits			6,000,000		6,000,000
A03954	Ordinance Store			<u>20,000,000</u>		<u>20,000,000</u>
001	Ordinance Store			20,000,000		20,000,000
A03972	Expenditure on Diet of Patients			<u>45,000,000</u>		<u>45,000,000</u>
001	Expenditure on Diet for Patients			45,000,000		45,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>500,000,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>500,000,000</b></u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A05270	To Others				<u>500,000,000</u>	
001	To Others				500,000,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000,000</u>		<u>502,000,000</u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>2,000,000</u>		<u>2,000,000</u>
A09408	Generic Consumables			<u>2,000,000</u>		<u>2,000,000</u>
003	Generic Consumables (O&M of Food Testing Laboratory)			2,000,000		2,000,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>500,000,000</u>
A09601	Purchase of Plant and Machinery					<u>500,000,000</u>
005	Purchase of CT Scane Machines					500,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>18,000,000</u>		<u>18,000,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000,000</u>		<u>8,000,000</u>
A13102	Medical and Laboratory Equipments			<u>8,000,000</u>		<u>8,000,000</u>
002	Medical and Laboratory Equipments (Dialysis Machine)			3,000,000		3,000,000
003	Medical and Laboratory Equipments (Repair of Radiolgical Equipment)			5,000,000		5,000,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>10,000,000</u>		<u>10,000,000</u>
A13370	Others			<u>10,000,000</u>		<u>10,000,000</u>
005	Minor Repairs in Health Institutions			10,000,000		10,000,000
<b>Secretary Health GB-II</b>				<b>529,000,000</b>	<b>505,804,000</b>	<b>939,000,000</b>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>12,737,000</u></b>	<b><u>9,788,000</u></b>	<b><u>11,859,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>6,007,000</u></b>	<b><u>4,451,000</u></b>	<b><u>6,091,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>2,723,000</u></b>	<b><u>1,649,000</u></b>	<b><u>2,809,000</u></b>
A01101	Total Basic Pay		7	7	<u>2,580,000</u>	<u>1,487,000</u>	<u>2,596,000</u>
S064	Senior Medical Officer (BPS-18)		1	1	411,000		432,000
M030	Medical Officer (BPS-17)		1	1	724,000		780,000
C077	Computer Operator (BPS-16)		1	1	261,000		238,000
M036	Medical Technologist (BPS-16)		2	2	662,000		864,000
N042	Nurse (BPS-16)		2	2	522,000		282,000
A01103	Special pay				143,000	162,000	213,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>3,284,000</u></b>	<b><u>2,802,000</u></b>	<b><u>3,282,000</u></b>
A01151	Total Pay of Other Staff		15	15	<u>3,012,000</u>	<u>2,517,000</u>	<u>2,996,000</u>
L016	Laboratory Technician (BPS-09)		4	4	1,161,000		1,126,000
B008	Bio Medical Electriect Technician/Storekeeper/LDC (BPS-07)		3	3	997,000		968,000
L002	Lab Attendant/Driver (BPS-04)		4	4	447,000		466,000
N012	Naib Qasid/Chowkidar (BPS-01)		4	4	407,000		436,000
A01153	Special pay				272,000	285,000	286,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,730,000</u></b>	<b><u>5,337,000</u></b>	<b><u>5,768,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,680,000</u></b>	<b><u>5,287,000</u></b>	<b><u>5,768,000</u></b>
A01202	House rent Allowance				541,000	592,000	675,000
A01203	Conveyance allowance				454,000	516,000	602,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					387,000	
A01211	Hill allowance				16,000	16,000	16,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A01217	Medical allowance			290,000	306,000	333,000
A01226	Computer allowance				7,000	
A0122M	Ad-hoc Relief Allowance-2016			279,000	300,000	334,000
A0122Y	Ad-hoc Relief Allowance 2017			358,000	400,000	455,000
A01239	Special allowance			1,672,000	1,813,000	2,014,000
A0123G	Ad-hoc Relief Allowance-2018			358,000	400,000	455,000
A0123P	Ad-hoc Relief Allowance 2019				426,000	487,000
A01250	Incentive Allowance			2,625,000	36,000	300,000
A01252	Non Practicing Allowance			87,000	88,000	97,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A01274	Medical charges			50,000	50,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,144,000</u></b>	<b><u>5,694,000</u></b>	<b><u>1,144,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>404,000</u></b>	<b><u>1,004,000</u></b>	<b><u>404,000</u></b>
A03301	Gas				<u>300,000</u>	
001	Gas				300,000	
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
001	Hot and Cold Weather Charges				304,000	
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>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>50,000</u></b>	
A03412	Sworage Charges/Waste Charges				50,000	

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>290,000</u></b>
A03805	Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance				100,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A,planes			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			170,000	170,000	170,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>415,000</u></b>	<b><u>4,315,000</u></b>	<b><u>415,000</u></b>
A03901	Stationery			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Stationery				160,000	
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>3,503,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	3,503,000	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>201,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	201,000	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>201,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients				201,000	
002	Expenditure on Diet for Blood Donors			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>215,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				<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>GL1201</b>	<b>Programme Manager Regional Blood Center Gilgit</b>					
A13001	Transport			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Transport			110,000	110,000	110,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>75,000</b></u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001	Machinery and Equipment			150,000	150,000	75,000
<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	
<b>Programme Manager Regional Blood Center Gilgit</b>				<b>14,171,000</b>	<b>15,772,000</b>	<b>13,218,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>GL1506</b>	<b>Secrtery Health &amp; Population Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>22,546,000</u></b>	<b><u>30,550,000</u></b>	<b><u>28,858,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>30</b>	<b>31</b>	<b><u>10,759,000</u></b>	<b><u>11,268,000</u></b>	<b><u>13,623,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>11</b>	<b><u>6,128,000</u></b>	<b><u>6,705,000</u></b>	<b><u>8,308,000</u></b>
A01101	Total Basic Pay		<u>10</u>	<u>11</u>	<u>5,649,000</u>	<u>6,020,000</u>	<u>7,632,000</u>
S014	Secretary (BPS-20)		1	1	815,000		1,189,000
S101	Special Secretary (BPS-19)		1	1	815,000		920,000
D074	Deputy Secretary (BPS-18)		2	2	1,636,000		2,110,000
P024	Personal Assistant (BPS-17)			1			291,000
S016	Section Officer (BPS-17)		3	3	1,541,000		2,193,000
S147	Superintendent (BPS-17)		2	2	516,000		545,000
S116	Stenographer (BPS-16)		1	1	326,000		384,000
A01103	Special pay				473,000	666,000	676,000
A01105	Qualification Pay				6,000	19,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<b><u>4,631,000</u></b>	<b><u>4,563,000</u></b>	<b><u>5,315,000</u></b>
A01151	Total Pay of Other Staff		<u>20</u>	<u>20</u>	<u>4,195,000</u>	<u>4,112,000</u>	<u>4,863,000</u>
A068	Assistant (BPS-16)		3	3	1,015,000		1,195,000
S117	Stenotypist (BPS-14)		3	3	927,000		1,096,000
U019	Upper Division Clerk (BPS-14)		1	1	221,000		243,000
D021	Data Entry Operator (BPS-12)		2	2	209,000		236,000
L093	Lower Division Clerk (BPS-11)		5	5	980,000		1,109,000
P035	Photostate Machine Operator (BPS-05)		1	1	187,000		218,000
D159	Driver (BPS-04)		2	2	198,000		233,000
N006	Naib Qasid (BPS-02)		1	1	92,000		188,000
N006	Naib Qasid (BPS-01)		1	1	92,000		189,000
S167	Sweeper (BPS-01)		1	1	274,000		156,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1506</b>	<b>Secrtary Health &amp; Population Department</b>					
A01153	Special pay			436,000	451,000	452,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,787,000</u></b>	<b><u>19,282,000</u></b>	<b><u>15,235,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,637,000</u></b>	<b><u>16,205,000</u></b>	<b><u>14,227,000</u></b>
A01201	Senior post Allowance				11,000	
A01202	House rent Allowance			973,000	992,000	992,000
A01203	Conveyance allowance			727,000	783,000	773,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			177,000	2,355,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			763,000	811,000	823,000
A01211	Hill allowance			15,000	15,000	15,000
A01216	Qualification allowance			9,000		9,000
A01217	Medical allowance			478,000	532,000	546,000
A0121N	Personal Allowance			9,000	25,000	
A0121Q	Audit and Accounts Allowance					11,000
A01224	Entertainment allowance			11,000	11,000	14,000
A01228	Orderly allowance				126,000	
A0122M	Ad-hoc Relief Allowance-2016			682,000	749,000	770,000
A0122S	Utility Allowance			1,761,000	1,887,000	1,933,000
A0122Y	Ad-hoc Relief Allowance 2017			896,000	1,010,000	1,058,000
A01239	Special allowance			22,000	23,000	
A0123E	Executive Allowance			1,550,000	4,277,000	4,784,000
A0123G	Ad-hoc Relief Allowance-2018			896,000	1,010,000	1,058,000
A0123P	Ad-hoc Relief Allowance 2019				796,000	822,000
A01243	Special travelling allowance				36,000	
A01250	Incentive Allowance			664,000	752,000	615,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,150,000</u></b>	<b><u>3,077,000</u></b>	<b><u>1,008,000</u></b>
A01273	Honoraria			800,000	1,800,000	
A01274	Medical charges			350,000	341,000	
A01277	Contingent paid staff			<u>1,000,000</u>	<u>936,000</u>	<u>1,008,000</u>
001	Contingent Paid Staff			1,000,000	936,000	1,008,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1506</b>	<b>Secrtary Health &amp; Population Department</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,748,000</u></b>	<b><u>11,489,000</u></b>	<b><u>4,748,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>260,000</u></b>	<b><u>360,000</u></b>	<b><u>260,000</u></b>
A03201	Postage and telegraph			60,000	110,000	60,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				250,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>539,000</u></b>	<b><u>604,000</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	
A03304	Hot and cold weather charges			<u>439,000</u>	<u>504,000</u>	<u>439,000</u>
001	Hot and Cold Weather Charges				504,000	
003	Gilgit-Baltistan Weather Charges			439,000		439,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,635,000</u></b>	<b><u>4,031,000</u></b>	<b><u>2,635,000</u></b>
A03805	Travelling allowance			<u>1,235,000</u>	<u>1,235,000</u>	<u>1,235,000</u>
001	Travelling Allowance				1,235,000	
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>1,330,000</u>	<u>2,726,000</u>	<u>1,330,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,330,000	2,726,000	1,330,000
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>6,494,000</u></b>	<b><u>1,314,000</u></b>
A03901	Stationery			<u>618,000</u>	<u>718,000</u>	<u>618,000</u>
001	Stationery				718,000	
A03902	Printing and publication			100,000	1,600,000	100,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	35,000	50,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>122,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	122,000	20,000
A03917	Law charges			50,000	50,000	50,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>1,090,000</u>	<u>1,000</u>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1506</b>	<b>Secrtary Health &amp; Population Department</b>					
001	Purchase of Drugs and Medicines				1,090,000	
009	Purchase of Dialysis Kits			1,000		1,000
A03954	Ordinance Store				<u>100,000</u>	
001	Ordnance Store				100,000	
A03970	Others			<u>475,000</u>	<u>2,779,000</u>	<u>475,000</u>
001	Others			475,000	2,779,000	475,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>32,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>32,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				32,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>200,000</b></u>	<u><b>700,000</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>700,000</b></u>	<u><b>200,000</b></u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>700,000</u>	<u>200,000</u>
001	Entertainments & Gifts				700,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>1,230,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>1,230,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>1,230,000</u>	
001	Purchase of Plant & Machinery				1,230,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,150,000</b></u>	<u><b>4,136,000</b></u>	<u><b>1,050,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>950,000</b></u>	<u><b>3,336,000</b></u>	<u><b>950,000</b></u>
A13001	Transport			<u>950,000</u>	<u>3,336,000</u>	<u>950,000</u>
001	Transport			950,000	3,336,000	950,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1506</b>	<b>Secrtary Health &amp; Population Department</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment			100,000	100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture and Fixture				100,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>600,000</u>	
A13370	Others				<u>600,000</u>	
001	Others - Repair and Maintenance of Building & Structures				600,000	
<b>Secrtary Health &amp; Population Department</b>				<b>28,644,000</b>	<b>48,137,000</b>	<b>34,856,000</b>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>62,456,000</u></b>	<b><u>76,564,000</u></b>	<b><u>60,897,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>90</u></b>	<b><u>90</u></b>	<b><u>33,133,000</u></b>	<b><u>30,089,000</u></b>	<b><u>31,829,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>25</u></b>	<b><u>25</u></b>	<b><u>16,992,000</u></b>	<b><u>13,519,000</u></b>	<b><u>15,989,000</u></b>
A01101	Total Basic Pay		<u>25</u>	<u>25</u>	<u>15,227,000</u>	<u>12,098,000</u>	<u>14,772,000</u>
D109	Director Health Services (BPS-20)		1	1	1,512,000		1,467,000
A028	Additional Principal Medical Officer (BPS-19)		1	1	1,299,000		1,261,000
D053	Deputy Director Health Services (Admin) (BPS-19)		1	1	936,000		908,000
D054	Deputy Director Health Services (Planning) (BPS-19)		1	1	1,431,000		1,388,000
D041	Deputy Director (BPS-18)		2	2	910,000		883,000
D173	Deputy Director (Admin & Accounts) (BPS-18)		1	1	558,000		541,000
P052	Principal HRDC (BPS-18)		1	1	446,000		433,000
S064	Senior Medical Officer (BPS-18)		1	1	693,000		673,000
A015	Accounts Officer (BPS-17)		1	1	676,000		656,000
A035	Admin Officer (BPS-17)		1	1	651,000		631,000
B009	Bio Medical Engineer (BPS-17)			1			391,000
C082	Computer Programmer (BPS-17)		1	1	602,000		584,000
H027	Health Education & Nutrition Officer (BPS-17)		1	1	602,000		584,000
H028	Health Inspectors (BPS-17)		1		403,000		
M030	Medical Officer (BPS-17)		1	1	452,000		438,000
P068	Provincial Leprosy Field Officer (BPS-17)		1	1	527,000		511,000
S114	Statistical Officer (BPS-17)		1	1	328,000		318,000
S147	Superintendent (BPS-17)		2	2	1,103,000		1,070,000
T023	Technologist (BPS-17)		2	2	706,000		685,000
C077	Computer Operator (BPS-16)		1	1	270,000		262,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
D019	Data Analyst	(BPS-16)	1	1	615,000		596,000
S116	Stenographer	(BPS-16)	2	2	507,000		492,000
A01102	Personal pay				330,000	134,000	145,000
A01103	Special pay				1,435,000	1,287,000	1,072,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>65</b>	<b>65</b>	<b><u>16,141,000</u></b>	<b><u>16,570,000</u></b>	<b><u>15,840,000</u></b>
A01151	Total Pay of Other Staff		<b>65</b>	<b>65</b>	<b><u>14,505,000</u></b>	<b><u>14,847,000</u></b>	<b><u>14,073,000</u></b>
O001	Office Assistant	(BPS-16)	1	1	287,000		279,000
A009	Accountant	(BPS-14)	1	1	320,000		310,000
A070	Assistant (Budget & Accounts)	(BPS-14)	1	1	451,000		437,000
C072	Cold Chain Technician	(BPS-14)	1	1	174,000		169,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	427,000		414,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1	484,000		470,000
U019	Upper Division Clerk	(BPS-14)	8	8	2,209,000		2,143,000
L056	Leprosy Technician	(BPS-12)	2	2	583,000		566,000
S117	Stenotypist	(BPS-12)	1	1	279,000		271,000
L093	Lower Division Clerk	(BPS-11)	9	9	1,692,000		1,642,000
S111	Statistical Assistant	(BPS-11)	1	1	455,000		441,000
J017	Junior Leprosy Technician	(BPS-09)	3	3	616,000		597,000
J018	Junior Medical Technician	(BPS-09)	3	3	549,000		533,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2	633,000		614,000
J026	Junior Radiology Technician	(BPS-09)	1	1	175,000		170,000
D159	Driver	(BPS-05)	5	5	1,241,000		1,204,000
D159	Driver	(BPS-04)	1	1	111,000		108,000
D096	Dhobi	(BPS-03)	1	1	269,000		261,000
C053	Chowkidar	(BPS-02)	4	4	682,000		662,000



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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
G006	Gardener	(BPS-02)	1	1	136,000		132,000
N006	Naib Qasid	(BPS-02)	12	12	2,129,000		2,066,000
S167	Sweeper	(BPS-02)	1	1	154,000		149,000
W007	Ward Servant	(BPS-02)	3	3	319,000		309,000
C110	Cook	(BPS-01)	1	1	130,000		126,000
A01152	Personal pay				56,000	75,000	86,000
A01153	Special pay				1,580,000	1,648,000	1,681,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>29,323,000</u></b>	<b><u>46,475,000</u></b>	<b><u>29,068,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>27,973,000</u></b>	<b><u>45,065,000</u></b>	<b><u>28,732,000</u></b>
A01201	Senior post Allowance					10,000	
A01202	House rent Allowance				3,253,000	3,253,000	3,149,000
A01203	Conveyance allowance				2,361,000	2,397,000	2,390,000
A0120D	Integrated Allowance				43,000	40,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				69,000	14,147,000	69,000
A01211	Hill allowance				66,000	66,000	68,000
A01217	Medical allowance				1,636,000	1,597,000	1,555,000
A0121M	Adhoc Relief Allowance - 2012					1,000	
A01224	Entertainment allowance				17,000	15,000	14,000
A01226	Computer allowance				49,000	46,000	55,000
A01228	Orderly allowance					119,000	
A0122C	Adhoc Relief Allowance - 2015					7,000	
A0122M	Ad-hoc Relief Allowance-2016				2,132,000	2,037,000	1,946,000
A0122N	Special Conveyance Allowance to Disbaled Employees					38,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,741,000	2,698,000	2,629,000
A01236	Deputation allowance				130,000	144,000	145,000
A01238	Charge allowance					34,000	
A01239	Special allowance				12,324,000	11,900,000	11,212,000
A0123G	Ad-hoc Relief Allowance-2018				2,741,000	2,684,000	2,629,000
A0123P	Ad-hoc Relief Allowance 2019					2,479,000	2,494,000
A01250	Incentive Allowance					879,000	
A01252	Non Practicing Allowance				411,000	474,000	337,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,350,000</u></b>	<b><u>1,410,000</u></b>	<b><u>336,000</u></b>
A01273	Honoraria			150,000	150,000	
A01274	Medical charges			100,000	198,000	
A01277	Contingent paid staff			<u>1,100,000</u>	<u>1,062,000</u>	<u>336,000</u>
001	Contingent Paid Staff			1,100,000	1,062,000	336,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>8,330,000</u></b>	<b><u>21,071,000</u></b>	<b><u>8,330,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>280,000</u></b>	<b><u>280,000</u></b>	<b><u>280,000</u></b>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				250,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,620,000</u></b>	<b><u>1,485,000</u></b>	<b><u>1,620,000</u></b>
A03303	Electricity			<u>250,000</u>	<u>196,000</u>	<u>250,000</u>
001	Electricity				196,000	
A03304	Hot and cold weather charges			<u>1,370,000</u>	<u>1,289,000</u>	<u>1,370,000</u>
001	Hot and Cold Weather Charges				1,289,000	
003	Gilgit-Baltistan Weather Charges			1,370,000		1,370,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>760,000</u></b>	<b><u>596,000</u></b>	<b><u>760,000</u></b>
A03402	Rent for office building			<u>760,000</u>	<u>596,000</u>	<u>760,000</u>
001	Rent for Office Building			760,000	596,000	760,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,733,000</u></b>	<b><u>5,163,000</u></b>	<b><u>3,733,000</u></b>
A03805	Travelling allowance			<u>1,568,000</u>	<u>1,898,000</u>	<u>1,568,000</u>
001	Travelling Allowance				1,898,000	
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 H.coptors S.Cars M/C(Govt.)			<u>1,995,000</u>	<u>3,095,000</u>	<u>1,995,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,995,000	3,095,000	1,995,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,937,000</u></b>	<b><u>13,547,000</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	
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>8,550,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	8,550,000	50,000
A03917	Law charges			100,000	100,000	100,000
A03927	Purchase of drug and medicines				<u>210,000</u>	
001	Purchase of Drugs and Medicines				210,000	
A03954	Ordinance Store				<u>400,000</u>	
001	Ordinance Store				400,000	
A03970	Others			<u>684,000</u>	<u>3,184,000</u>	<u>684,000</u>
001	Others			684,000	3,184,000	684,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>3,600,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>3,600,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>3,600,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,600,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>146,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>146,000</u></b>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				146,000	
<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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
001	Entertainments & Gifts				40,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,758,000</b></u>	<u><b>2,358,000</b></u>	<u><b>1,568,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,378,000</b></u>	<u><b>1,778,000</b></u>	<u><b>1,378,000</b></u>
A13001	Transport			<u>1,378,000</u>	<u>1,778,000</u>	<u>1,378,000</u>
001	Transport			1,378,000	1,778,000	1,378,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>190,000</b></u>	<u><b>190,000</b></u>	<u><b>95,000</b></u>
A13101	Machinery and Equipment			<u>190,000</u>	<u>190,000</u>	<u>95,000</u>
001	Machinery and Equipment			190,000	190,000	95,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>190,000</b></u>	<u><b>190,000</b></u>	<u><b>95,000</b></u>
A13201	Furniture and Fixtures			<u>190,000</u>	<u>190,000</u>	<u>95,000</u>
001	Furniture and Fixture				190,000	
<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>Director Health Services GB Gilgit</b>				<b>72,584,000</b>	<b>103,779,000</b>	<b>70,835,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>177,378,000</u></b>	<b><u>190,163,000</u></b>	<b><u>159,425,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>319</u></b>	<b><u>289</u></b>	<b><u>84,842,000</u></b>	<b><u>79,277,000</u></b>	<b><u>74,282,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>27</u></b>	<b><u>23</u></b>	<b><u>22,065,000</u></b>	<b><u>15,472,000</u></b>	<b><u>19,222,000</u></b>
A01101	Total Basic Pay		<u>27</u>	<u>23</u>	<u>19,825,000</u>	<u>13,861,000</u>	<u>18,014,000</u>
C022	Chief Consultant	(BPS-20)	1	1	1,429,000		1,224,000
A057	APMO	(BPS-19)	1	1	1,429,000		761,000
A056	Anesthetist	(BPS-18)	1	1	1,243,000		1,048,000
C019	Chest Specialist	(BPS-18)	1	1	415,000		413,000
D137	District Health Officer	(BPS-18)	1	1	415,000		413,000
G001	G-1 Multipurpose	(BPS-18)	1		415,000		
S064	Senior Medical Officer	(BPS-18)	4	4	3,793,000		3,739,000
S162	Surgical Specialist	(BPS-18)	1	1	829,000		487,000
A031	ADHO	(BPS-17)	1	1	378,000		487,000
A035	Admin Officer	(BPS-17)	1	1	378,000		583,000
D031	Dental Officer	(BPS-17)	1	1	603,000		406,000
L021	Lady Medical Officer	(BPS-17)	3	3	3,241,000		3,086,000
M030	Medical Officer	(BPS-17)	5	2	2,035,000		2,242,000
S147	Superintendent	(BPS-17)	2	2	1,332,000		1,292,000
T023	Technologist	(BPS-17)	2	2	1,685,000		1,635,000
C036	Chief Medical Technician	(BPS-16)	1	1	205,000		198,000
A01102	Personal pay				75,000	19,000	
A01103	Special pay				2,165,000	1,592,000	1,208,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>292</u></b>	<b><u>266</u></b>	<b><u>62,777,000</u></b>	<b><u>63,805,000</u></b>	<b><u>55,060,000</u></b>
A01151	Total Pay of Other Staff		<u>292</u>	<u>266</u>	<u>56,122,000</u>	<u>57,141,000</u>	<u>48,824,000</u>
S111	Statistical Assistant	(BPS-16)		1			242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>					
A011	Accountant/Chief Dispenser/Ward Master/Nurse	(BPS-14)	2	2	1,346,000		490,000
C072	Cold Chain Technician	(BPS-14)	1	1	342,000		503,000
D145	District Vaccine Supervisor	(BPS-14)	1	1	304,000		396,000
S056	Senior Dental Technician	(BPS-14)	1	1	165,000		367,000
S062	Senior MCH Technician	(BPS-14)	4	4	1,035,000		1,004,000
S065	Senior Medical Technician	(BPS-14)	2	2	291,000		380,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1	484,000		407,000
S074	Senior TB/Lep. Technician (NTP)	(BPS-14)	1	1	165,000		367,000
S117	Stenotypist	(BPS-14)	1	1	405,000		370,000
I005	Immunization Technician	(BPS-12)	2	2	610,000		795,000
L055	Leprosy Field Supervisor	(BPS-12)	1	1	332,000		456,000
M026	MCH Technician	(BPS-12)	2	2	841,000		816,000
M034	Medical Technician	(BPS-12)	8	8	3,028,000		2,908,000
P030	Pharmacy Technician	(BPS-12)	1	1	373,000		362,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	222,000		215,000
L093	Lower Division Clerk	(BPS-11)	4	4	630,000		71,000
S111	Statistical Assistant	(BPS-11)	1		291,000		
A160	ASV (GAVI)	(BPS-09)	1	1	333,000		323,000
J018	Junior Medical Technician	(BPS-09)	6		1,316,000		
J026	Junior Radiology Technician	(BPS-09)	1	1	254,000		246,000
J029	Junior TB/Lep. Technician (NTP)	(BPS-09)	1	1	215,000		208,000
J032	Junior Technician (Immunization)	(BPS-09)	16	16	3,312,000		3,180,000
J033	Junior Technician (Medical)	(BPS-09)	62	62	12,435,000		11,577,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>					
J034	Junior Technician (Pharmacy)	(BPS-09)	3	3	816,000		792,000
J035	Junior Technician (Sanitary)	(BPS-09)	1	1	325,000		315,000
J038	Junior MCH Technician	(BPS-09)		3			242,000
L056	Leprosy Technician	(BPS-09)	1	1	394,000		383,000
S078	Senior X-Ray Tech./UDC/LHV/X-Ray	(BPS-09)	11	11	3,119,000		2,995,000
D103	Dipsenser Grade-II/Nurse Aid (Female)/DORA	(BPS-06)	1	1	481,000		467,000
A151	Assistant Storekeeper/Vaccinator/Sotrekeeper/Elect	(BPS-05)	1	1	759,000		736,000
D159	Driver	(BPS-05)	10	6	1,893,000		1,837,000
E004	Electrician	(BPS-05)	1		117,000		
D159	Driver	(BPS-04)		3			145,000
N049	Nursing Assistant	(BPS-04)	2	2	494,000		480,000
C003	Carpenter	(BPS-03)	1	1	198,000		193,000
C110	Cook	(BPS-03)	2	2	594,000		577,000
D006	Dai	(BPS-03)	13	6	1,872,000		1,816,000
D096	Dhobi	(BPS-03)	1	1	180,000		175,000
P009	Packer	(BPS-03)	1	1	116,000		112,000
T008	Tailor	(BPS-03)	1	1	217,000		210,000
C053	Chowkidar	(BPS-02)	12	12	2,170,000		2,105,000
D006	Dai	(BPS-02)	7	16	794,000		771,000
D098	Dia/Dish Washer/Ward Aya/Gardner/Dhobi	(BPS-02)	10		1,110,000		
F014	Field Attendant (NTP)	(BPS-02)	2	2	259,000		251,000
G022	Grad-I Multipurpose	(BPS-02)	4	4	495,000		481,000
N006	Naib Qasid	(BPS-02)	10	6	1,665,000		1,615,000
S167	Sweeper	(BPS-02)	12	5	1,574,000		1,527,000
W007	Ward Servant	(BPS-02)	5	6	1,336,000		1,296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>					
C053	Chowkidar	(BPS-01)	18	20	2,014,000		1,954,000
G022	Grad-I Multipurpose	(BPS-01)	3	5	322,000		312,000
N006	Naib Qasid	(BPS-01)		6			388,000
S167	Sweeper	(BPS-01)	5	17	566,000		549,000
W007	Ward Servant	(BPS-01)	4	8	430,000		417,000
W012	Ward Servant/Naib Qasid/Chowkidar/G-I/	(BPS-01)	29		3,083,000		
A01152	Personal pay				199,000	147,000	143,000
A01153	Special pay				6,456,000	6,517,000	6,093,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>92,536,000</u></b>	<b><u>110,886,000</u></b>	<b><u>85,143,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>92,036,000</u></b>	<b><u>109,867,000</u></b>	<b><u>85,143,000</u></b>
A01201	Senior post Allowance				14,000	15,000	
A01202	House rent Allowance				9,068,000	8,691,000	7,649,000
A01203	Conveyance allowance				8,221,000	7,899,000	7,100,000
A01207	Washing Allowance				3,000	2,000	
A0120D	Integrated Allowance				20,000	32,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					22,236,000	
A01211	Hill allowance				370,000	309,000	285,000
A01217	Medical allowance				5,688,000	5,457,000	4,944,000
A0121A	Ad - hoc Allowance - 2011					10,000	
A01224	Entertainment allowance				18,000	11,000	
A01228	Orderly allowance				152,000	158,000	
A0122M	Ad-hoc Relief Allowance-2016				5,879,000	5,521,000	5,017,000
A0122Y	Ad-hoc Relief Allowance 2017				7,440,000	7,143,000	6,618,000
A01239	Special allowance				35,484,000	32,305,000	28,277,000
A0123G	Ad-hoc Relief Allowance-2018				7,437,000	7,176,000	6,606,000
A0123P	Ad-hoc Relief Allowance 2019					7,579,000	7,173,000
A01250	Incentive Allowance				10,710,000	4,306,000	10,801,000
A01252	Non Practicing Allowance				1,532,000	1,017,000	673,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>500,000</u></b>	<b><u>1,019,000</u></b>	
A01273	Honoraria				50,000	50,000	



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				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1715</b>	<b>District Health Officer Gilgit</b>					
A01274	Medical charges			100,000	529,000	
A01277	Contingent paid staff			<u>350,000</u>	<u>440,000</u>	
001	Contingent Paid Staff			350,000	440,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>8,340,000</u></b>	<b><u>21,899,000</u></b>	<b><u>8,340,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls				120,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,714,000</u></b>	<b><u>5,288,000</u></b>	<b><u>4,714,000</u></b>
A03301	Gas				<u>80,000</u>	
001	Gas				80,000	
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	
A03304	Hot and cold weather charges			<u>4,564,000</u>	<u>4,658,000</u>	<u>4,564,000</u>
001	Hot and Cold Weather Charges				4,658,000	
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>400,000</u>	
001	POL for Generator				400,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,472,000</u></b>	<b><u>2,997,000</u></b>	<b><u>2,472,000</u></b>
A03805	Travelling allowance			<u>760,000</u>	<u>810,000</u>	<u>760,000</u>
001	Travelling Allowance				810,000	
A03806	Transportation of Goods (Govt.)			<u>333,000</u>	<u>343,000</u>	<u>333,000</u>
001	Transportation of Goods			333,000	343,000	333,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,378,000</u>	<u>1,844,000</u>	<u>1,378,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,378,000	1,844,000	1,378,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,014,000</u></b>	<b><u>13,474,000</u></b>	<b><u>1,014,000</u></b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A03901	Stationery			<u>380,000</u>	<u>385,000</u>	<u>380,000</u>
001	Stationery				385,000	
A03902	Printing and publication			70,000	70,000	70,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03917	Law charges			50,000	50,000	50,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>9,802,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	9,802,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>1,551,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	1,551,000	1,000
A03970	Others			<u>456,000</u>	<u>1,061,000</u>	<u>456,000</u>
001	Others			456,000	1,061,000	456,000
A03972	Expenditure on Diet of Patients				<u>500,000</u>	
001	Expenditure on Diet for Patients				500,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>3,639,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>3,639,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				944,000	
A04114	Superannuation Encashment of L.P.R				<u>2,695,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,695,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,108,000</b></u>	<u><b>1,438,000</b></u>	<u><b>1,052,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>998,000</b></u>	<u><b>1,328,000</b></u>	<u><b>998,000</b></u>
A13001	Transport			<u>998,000</u>	<u>1,328,000</u>	<u>998,000</u>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1715</b>	<b>District Health Officer Gilgit</b>					
001	Transport			998,000	1,328,000	998,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>27,000</u></b>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	55,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>27,000</u></b>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Furniture and Fixture				55,000	
<b>District Health Officer</b>	<b>Gilgit</b>			<b>186,826,000</b>	<b>217,739,000</b>	<b>168,817,000</b>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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</b>	<b>Ghanche</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>167,433,000</u></b>	<b><u>206,621,000</u></b>	<b><u>198,840,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>396</u></b>	<b><u>396</u></b>	<b><u>99,625,000</u></b>	<b><u>89,776,000</u></b>	<b><u>97,370,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>34</u></b>	<b><u>34</u></b>	<b><u>17,298,000</u></b>	<b><u>13,316,000</u></b>	<b><u>19,410,000</u></b>
A01101	Total Basic Pay		<u>34</u>	<u>34</u>	<u>16,905,000</u>	<u>11,997,000</u>	<u>18,000,000</u>
A027	Additional Principal Dental Officer	(BPS-19)	1	1	1,000		485,000
A057	APMO	(BPS-19)	3	3	1,513,000		1,468,000
S038	Senior Consultant	(BPS-19)	1	1	1,000		300,000
D135	District Chest Specialist	(BPS-18)	1	1	505,000		490,000
D137	District Health Officer	(BPS-18)	1	1	505,000		490,000
S055	Senior Dental Officer	(BPS-18)	2	2	1,010,000		980,000
S064	Senior Medical Officer	(BPS-18)	7	7	1,000		1,058,000
A106	Assistant District Health Officer	(BPS-17)	1	1	773,000		750,000
D031	Dental Officer	(BPS-17)	2	2	1,545,000		1,499,000
L021	Lady Medical Officer	(BPS-17)	2	2	1,545,000		1,499,000
M030	Medical Officer	(BPS-17)	8	8	6,178,000		5,752,000
O005	Office Superintendent	(BPS-17)	1	1	773,000		750,000
T023	Technologist	(BPS-17)	2	2	1,545,000		1,499,000
A073	Assistant Admin Officer	(BPS-16)	1	1	505,000		490,000
C032	Chief Immunization Technician	(BPS-16)	1	1	505,000		490,000
A01103	Special pay				393,000	1,319,000	1,410,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>362</u></b>	<b><u>362</u></b>	<b><u>82,327,000</u></b>	<b><u>76,460,000</u></b>	<b><u>77,960,000</u></b>
A01151	Total Pay of Other Staff		<u>362</u>	<u>362</u>	<u>75,483,000</u>	<u>68,158,000</u>	<u>70,025,000</u>
S111	Statistical Assistant	(BPS-16)		1			194,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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</b>	<b>Ghanche</b>					
S003	S.Tech (PH), S. Tech (Med.), S. Tech (Pathology),	(BPS-14)	8	7	2,437,000		2,365,000
S119	Stenotypist/Technician Pharmacy/Tech. Path./Tech.	(BPS-12)	13	13	2,345,000		2,276,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	203,000		197,000
L093	Lower Division Clerk	(BPS-11)	3	3	608,000		590,000
C077	Computer Operator	(BPS-10)	1	1	203,000		197,000
J030	Junior Tech. Ph/J. Med. Tech./Med. Surg./Path/Imm./	(BPS-09)	109	109	22,835,000		20,148,000
L068	LHV/Lab Tech./X-Ray Tech./OT Tech.	(BPS-09)	10	10	2,096,000		2,034,000
D121	Dispenser G-I	(BPS-08)	6	6	1,215,000		1,179,000
D122	Dispenser G-I/OTA	(BPS-06)	7	7	1,823,000		1,769,000
D159	Driver	(BPS-05)	10	10	608,000		590,000
V001	Vaccinator	(BPS-05)	2	2	608,000		590,000
E015	Engine Driver	(BPS-04)	2	2	405,000		393,000
N051	Nursing Assistant (M/F) Driver	(BPS-04)	8	8	3,443,000		3,306,000
D006	Dai	(BPS-03)	17	17	5,468,000		5,145,000
D006	Dai	(BPS-02)	9	9	450,000		436,000
W027	Water Carrier/Cook/Dhobi/Guardner/	(BPS-02)	85	85	11,700,000		10,892,000
G014	G-I/Multipurpose/Ward Servant/Naib Qasid/Sweeper-S	(BPS-01)	26	26	9,518,000		8,862,000
S167	Sweeper	(BPS-01)	45	45	9,518,000		8,862,000
A01152	Personal pay				220,000	278,000	250,000
A01153	Special pay				6,624,000	8,024,000	7,685,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>67,808,000</u></b>	<b><u>116,845,000</u></b>	<b><u>101,470,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>67,163,000</u></b>	<b><u>113,443,000</u></b>	<b><u>95,758,000</u></b>
A01202	House rent Allowance				5,165,000	7,554,000	7,515,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A01203	Conveyance allowance			6,592,000	8,988,000	9,125,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			267,000	286,000	281,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				22,374,000	
A01211	Hill allowance			332,000	412,000	411,000
A01217	Medical allowance			5,180,000	6,818,000	6,812,000
A01224	Entertainment allowance				23,000	
A0122M	Ad-hoc Relief Allowance-2016			4,743,000	6,289,000	6,115,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			6,003,000	8,029,000	7,962,000
A01239	Special allowance			27,910,000	36,487,000	34,858,000
A0123G	Ad-hoc Relief Allowance-2018			5,979,000	7,995,000	7,934,000
A0123P	Ad-hoc Relief Allowance 2019				6,322,000	8,721,000
A01250	Incentive Allowance			4,860,000	1,145,000	4,860,000
A01252	Non Practicing Allowance			130,000	695,000	1,162,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>645,000</u></b>	<b><u>3,402,000</u></b>	<b><u>5,712,000</u></b>
A01273	Honoraria			5,000	5,000	
A01274	Medical charges			100,000	640,000	
A01277	Contingent paid staff			<u>540,000</u>	<u>2,757,000</u>	<u>5,712,000</u>
001	Contingent Paid Staff			540,000	2,757,000	5,712,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,082,000</u></b>	<b><u>19,208,200</u></b>	<b><u>7,082,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,954,000</u></b>	<b><u>6,291,000</u></b>	<b><u>3,954,000</u></b>
A03301	Gas				<u>700,000</u>	
001	Gas				700,000	
A03303	Electricity			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity				180,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A03304	Hot and cold weather charges			<u>3,774,000</u>	<u>5,111,000</u>	<u>3,774,000</u>
001	Hot and Cold Weather Charges				5,111,000	
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>300,000</u>	
001	POL for Generator				300,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
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>			<u>2,057,000</u>	<u>2,486,200</u>	<u>2,057,000</u>
A03805	Travelling allowance			<u>713,000</u>	<u>763,000</u>	<u>713,000</u>
001	Travelling Allowance				763,000	
A03806	Transportation of Goods (Govt.)			<u>250,000</u>	<u>265,000</u>	<u>250,000</u>
001	Transportation of Goods			250,000	265,000	250,000
A03807	P.O.L Charges A.planes			<u>1,093,000</u>	<u>1,458,200</u>	<u>1,093,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,093,000	1,458,200	1,093,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>776,000</u>	<u>10,136,000</u>	<u>776,000</u>
A03901	Stationery			<u>300,000</u>	<u>305,000</u>	<u>300,000</u>
001	Stationery				305,000	
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03917	Law charges			60,000	60,000	60,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>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>701,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	701,000	1,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A03970	Others			<u>352,000</u>	<u>407,000</u>	<u>352,000</u>
001	Others			352,000	407,000	352,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	101,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>324,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>324,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>324,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				324,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>965,000</b></u>	<u><b>1,205,000</b></u>	<u><b>909,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>855,000</b></u>	<u><b>1,095,000</b></u>	<u><b>855,000</b></u>
A13001	Transport			<u>855,000</u>	<u>1,095,000</u>	<u>855,000</u>
001	Transport			855,000	1,095,000	855,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>27,000</b></u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	55,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>27,000</b></u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Furniture and Fixture				55,000	
<b>District Health Officer Ghanche</b>				<b>175,480,000</b>	<b>227,358,200</b>	<b>206,831,000</b>



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>98,898,000</u></b>	<b><u>127,954,000</u></b>	<b><u>111,575,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>251</u></b>	<b><u>251</u></b>	<b><u>49,036,000</u></b>	<b><u>53,597,000</u></b>	<b><u>51,859,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>21</u></b>	<b><u>21</u></b>	<b><u>10,919,000</u></b>	<b><u>9,073,000</u></b>	<b><u>11,867,000</u></b>
A01101	Total Basic Pay		<u>21</u>	<u>21</u>	<u>9,744,000</u>	<u>8,143,000</u>	<u>10,948,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	2	2	785,000		898,000
D135	District Chest Specialist	(BPS-18)	1	1	495,000		567,000
D137	District Health Officer	(BPS-18)	1	1	1,022,000		1,136,000
G001	G-1 Multipurpose	(BPS-18)	1		393,000		
G025	Gynecologist	(BPS-18)		1			485,000
S055	Senior Dental Officer	(BPS-18)	1	1	393,000		397,000
S064	Senior Medical Officer	(BPS-18)	2	2	785,000		898,000
A031	ADHO	(BPS-17)	1	1	393,000		449,000
A035	Admin Officer	(BPS-17)	1	1	617,000		690,000
D031	Dental Officer	(BPS-17)	1	1	592,000		450,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	567,000		636,000
L021	Lady Medical Officer	(BPS-17)	1	1	393,000		664,000
M030	Medical Officer	(BPS-17)	3	3	1,128,000		1,294,000
S147	Superintendent	(BPS-17)	1	1	343,000		363,000
T023	Technologist	(BPS-17)	1	1	343,000		333,000
C032	Chief Immunization Technician	(BPS-16)	1	1	522,000		588,000
C034	Chief Leprosy Technician	(BPS-16)	1	1	505,000		570,000
C036	Chief Medical Technician	(BPS-16)	1	1	468,000		530,000
A01103	Special pay				1,175,000	930,000	919,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>230</u></b>	<b><u>230</u></b>	<b><u>38,117,000</u></b>	<b><u>44,524,000</u></b>	<b><u>39,992,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>					
A01151	Total Pay of Other Staff		<u>230</u>	<u>230</u>	<u>33,947,000</u>	<u>39,835,000</u>	<u>35,370,000</u>
S121	Stistical Assistant (BPS-16)			1			402,000
S059	Senior Immunization Technician (BPS-14)		1	1	413,000		690,000
S062	Senior MCH Technician (BPS-14)		1	1	336,000		375,000
S065	Senior Medical Technician (BPS-14)		1	1	185,000		211,000
S089	SLTB Tech. (BPS-14)		1	1	450,000		497,000
S117	Stenotypist (BPS-14)		1	1	217,000		211,000
S121	Stistical Assistant (BPS-14)		1		362,000		
U019	Upper Division Clerk (BPS-14)		1	1	400,000		443,000
I005	Immunization Technician (BPS-12)		1	1	332,000		322,000
M026	MCH Technician (BPS-12)		4	4	663,000		650,000
M034	Medical Technician (BPS-12)		5	5	1,797,000		1,991,000
P019	Pathiology Technician (BPS-12)		1	1	441,000		485,000
R004	Radiology Technician (BPS-12)		1	1	472,000		335,000
H026	Health Education & Nutrition Assistant (BPS-11)		1	1	193,000		218,000
L093	Lower Division Clerk (BPS-11)		2	2	607,000		663,000
A159	ASV (BPS-09)		1	1	353,000		388,000
J013	Junior Dental Technician (BPS-09)		1	1	306,000		338,000
J015	Junior Immunization Technician (BPS-09)		4	4	1,125,000		1,188,000
J017	Junior Leprosy Technician (BPS-09)		1	1	206,000		229,000
J018	Junior Medical Technician (BPS-09)		9	8	1,034,000		1,197,000
J038	Junior MCH Technician (BPS-09)			1			145,000
L073	LHV/Lab. Tech./Dispenser G-II/OTA (BPS-09)		13	13	1,654,000		1,798,000
S080	Seniority Inspector (BPS-09)		1	1	353,000		388,000
D121	Dispenser G-I (BPS-08)		5	5	615,000		596,000
D159	Driver (BPS-07)		2	2	1,270,000		407,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>					
D128	Dispenser G-II/OTA	(BPS-06)	27	27	3,097,000		2,974,000
D159	Driver	(BPS-05)	4	4	1,841,000		892,000
V001	Vaccinator	(BPS-05)	2	2	296,000		288,000
D159	Driver	(BPS-04)	1	1	162,000		165,000
N049	Nursing Assistant	(BPS-04)	25	25	2,673,000		2,593,000
C110	Cook	(BPS-03)	1	1	268,000		292,000
D006	Dai	(BPS-03)	7	7	1,269,000		1,300,000
L054	Lep.F.Attendent	(BPS-03)	2	2	342,000		332,000
P009	Packer	(BPS-03)	1	1	248,000		272,000
C053	Chowkidar	(BPS-02)	15	15	1,368,000		2,103,000
D006	Dai	(BPS-02)	16	16	1,760,000		1,875,000
F015	Field Attendent	(BPS-02)	1	1	143,000		156,000
N006	Naib Qasid	(BPS-02)	4	4	528,000		536,000
S167	Sweeper	(BPS-02)	3	3	513,000		546,000
W007	Ward Servant	(BPS-02)	3	3	509,000		542,000
W026	Water Carrier	(BPS-02)	1	1	242,000		264,000
C053	Chowkidar	(BPS-01)	7	7	1,542,000		1,832,000
G022	Grad-I Multipurpose	(BPS-01)	1	1	108,000		104,000
S167	Sweeper	(BPS-01)	16	16	2,033,000		2,749,000
W007	Ward Servant	(BPS-01)	3	3	156,000		355,000
W015	Ward Servant/Naib Qasid/Sweeper/Multipurpose	(BPS-01)	31	31	1,065,000		1,033,000
A01152	Personal pay				64,000	65,000	68,000
A01153	Special pay				4,106,000	4,624,000	4,554,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>49,862,000</u></b>	<b><u>74,357,000</u></b>	<b><u>59,716,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>49,312,000</u></b>	<b><u>72,782,000</u></b>	<b><u>59,548,000</u></b>
A01202	House rent Allowance				4,131,000	5,137,000	4,952,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				<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>					
A01203	Conveyance allowance			6,048,000	6,047,000	5,965,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				12,532,000	
A01211	Hill allowance			231,000	260,000	257,000
A01217	Medical allowance			4,106,000	4,319,000	4,275,000
A0121N	Personal Allowance				224,000	
A0122M	Ad-hoc Relief Allowance-2016			3,465,000	3,674,000	3,600,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,148,000	4,800,000	4,776,000
A01239	Special allowance			21,153,000	22,258,000	20,976,000
A0123G	Ad-hoc Relief Allowance-2018			4,061,000	4,803,000	4,790,000
A0123P	Ad-hoc Relief Allowance 2019				5,239,000	5,224,000
A01250	Incentive Allowance			1,097,000	1,210,000	4,100,000
A01252	Non Practicing Allowance			864,000	577,000	625,000
A01270	Other				<u>1,670,000</u>	
001	Others				1,670,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>550,000</u></b>	<b><u>1,575,000</u></b>	<b><u>168,000</u></b>
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	700,000	
A01277	Contingent paid staff			<u>400,000</u>	<u>825,000</u>	<u>168,000</u>
001	Contingent Paid Staff			400,000	825,000	168,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,372,000</u></b>	<b><u>16,348,200</u></b>	<b><u>6,372,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,324,000</u></b>	<b><u>4,097,000</u></b>	<b><u>3,324,000</u></b>
A03301	Gas				<u>700,000</u>	
001	Gas				700,000	
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	Electricity				150,000	
A03304	Hot and cold weather charges			<u>3,174,000</u>	<u>3,247,000</u>	<u>3,174,000</u>
001	Hot and Cold Weather Charges				3,247,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,173,000		3,173,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,007,000</u>	<u>2,611,200</u>	<u>2,007,000</u>
A03805	Travelling allowance			<u>808,000</u>	<u>858,000</u>	<u>808,000</u>
001	Travelling Allowance				858,000	
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>215,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	215,000	200,000
A03807	P.O.L Charges A.planes			<u>998,000</u>	<u>1,538,200</u>	<u>998,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			998,000	1,538,200	998,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>876,000</u>	<u>9,475,000</u>	<u>876,000</u>
A03901	Stationery			<u>333,000</u>	<u>338,000</u>	<u>333,000</u>
001	Stationery				338,000	
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>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>8,002,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	8,002,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>491,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	491,000	1,000
A03970	Others			<u>409,000</u>	<u>414,000</u>	<u>409,000</u>
001	Others			409,000	414,000	409,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	100,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>537,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GZ1009</b>	<b>District Health Officer Ghizer</b>					
<b>A041</b>	<b>TOTAL PENSION</b>				<u>537,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>537,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				537,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>240,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u>240,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				240,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>870,000</u>	<u>1,710,000</u>	<u>814,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>760,000</u>	<u>1,000,000</u>	<u>760,000</u>
A13001	Transport			<u>760,000</u>	<u>1,000,000</u>	<u>760,000</u>
001	Transport			760,000	1,000,000	760,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	55,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Furniture and Fixture				55,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>600,000</u>	
A13370	Others				<u>600,000</u>	
001	Others - Repair and Maintenance of Building & Structures				600,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020    2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GZ1009	District Health Officer	Ghizer				
District Health Officer	Ghizer			106,140,000	146,789,200	118,761,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>HN1024</b>	<b>District Health Officer Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,963,000</u></b>	<b><u>19,638,000</u></b>	<b><u>22,232,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>52</b>	<b>52</b>	<b><u>10,001,000</u></b>	<b><u>8,878,000</u></b>	<b><u>12,483,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,336,000</u></b>	<b><u>1,830,000</u></b>	<b><u>3,005,000</u></b>
A01101	Total Basic Pay		5	5	<u>2,138,000</u>	<u>1,647,000</u>	<u>2,856,000</u>
D137	District Health Officer	(BPS-18)	1	1	607,000		748,000
A035	Admin Officer	(BPS-17)	1	1	632,000		762,000
D031	Dental Officer	(BPS-17)	1	1	359,000		439,000
S147	Superintendent	(BPS-17)	1	1	333,000		413,000
C032	Chief Immunization Technician	(BPS-16)	1	1	207,000		494,000
A01103	Special pay				198,000	183,000	149,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>47</b>	<b>47</b>	<b><u>7,665,000</u></b>	<b><u>7,048,000</u></b>	<b><u>9,478,000</u></b>
A01151	Total Pay of Other Staff		47	47	<u>6,887,000</u>	<u>6,339,000</u>	<u>8,755,000</u>
A009	Accountant	(BPS-16)	1	1	207,000		266,000
S111	Statistical Assistant	(BPS-14)	1	1	205,000		337,000
U019	Upper Division Clerk	(BPS-14)	1	1	588,000		708,000
D021	Data Entry Operator	(BPS-12)	1	1	219,000		304,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	157,000		192,000
L093	Lower Division Clerk	(BPS-11)	3	3	557,000		667,000
J022	Junior Pharmacy Technician	(BPS-09)	3	3	274,000		502,000
J037	Junior Technician Immunization	(BPS-09)	3	3	554,000		666,000
L009	Lab. Tech./UDC/Radiographer	(BPS-09)	4	4	602,000		921,000
S007	Sanitation Technician	(BPS-09)	1	1	147,000		194,000
D128	Dispenser G-II/OTA	(BPS-06)	5	5	606,000		598,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
A150	Assistant Storekeeper	(BPS-05)	1	1	120,000		138,000
D159	Driver	(BPS-04)	3	3	576,000		550,000
N049	Nursing Assistant	(BPS-04)	5	5	562,000		665,000
D006	Dai	(BPS-02)	2	2	211,000		256,000
C053	Chowkidar	(BPS-01)	2	2	357,000		430,000
N006	Naib Qasid	(BPS-01)	3	3	322,000		394,000
S167	Sweeper	(BPS-01)	1	1	322,000		366,000
S176	Sweeper/Multipurpose G-I/Dai/Dhobi	(BPS-01)	6	6	301,000		601,000
A01153	Special pay				778,000	709,000	723,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,962,000</u></b>	<b><u>10,760,000</u></b>	<b><u>9,749,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,522,000</u></b>	<b><u>10,204,000</u></b>	<b><u>9,245,000</u></b>
A01202	House rent Allowance				834,000	843,000	914,000
A01203	Conveyance allowance				1,202,000	990,000	965,000
A01207	Washing Allowance				2,000	2,000	
A01208	Dress Allowance				2,000	2,000	
A0120D	Integrated Allowance				4,000	16,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					825,000	
A01211	Hill allowance				40,000	42,000	44,000
A01217	Medical allowance				665,000	703,000	705,000
A0121N	Personal Allowance					17,000	
A01226	Computer allowance				9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				612,000	603,000	590,000
A0122Y	Ad-hoc Relief Allowance 2017				785,000	805,000	804,000
A01239	Special allowance				3,493,000	3,567,000	3,489,000
A0123G	Ad-hoc Relief Allowance-2018				760,000	805,000	804,000
A0123P	Ad-hoc Relief Allowance 2019					846,000	860,000
A01250	Incentive Allowance					45,000	
A01252	Non Practicing Allowance				114,000	84,000	49,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>440,000</u></b>	<b><u>556,000</u></b>	<b><u>504,000</u></b>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A01273	Honoraria			40,000	40,000	
A01274	Medical charges			100,000	212,000	
A01277	Contingent paid staff			<u>300,000</u>	<u>304,000</u>	<u>504,000</u>
001	Contingent Paid Staff			300,000	304,000	504,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,276,000</u></b>	<b><u>12,358,000</u></b>	<b><u>4,276,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>584,000</u></b>	<b><u>789,000</u></b>	<b><u>584,000</u></b>
A03303	Electricity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>494,000</u>	<u>499,000</u>	<u>494,000</u>
001	Hot and Cold Weather Charges				499,000	
003	Gilgit-Baltistan Weather Charges			494,000		494,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>630,000</u></b>	<b><u>1,000,000</u></b>	<b><u>630,000</u></b>
A03402	Rent for office building			<u>630,000</u>	<u>1,000,000</u>	<u>630,000</u>
001	Rent for Office Building			630,000	1,000,000	630,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,290,000</u></b>	<b><u>2,688,000</u></b>	<b><u>2,290,000</u></b>
A03805	Travelling allowance			<u>665,000</u>	<u>705,000</u>	<u>665,000</u>
001	Travelling Allowance				705,000	
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>210,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	210,000	200,000
A03807	P.O.L Charges A.planes			<u>1,425,000</u>	<u>1,773,000</u>	<u>1,425,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,425,000	1,773,000	1,425,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A039</b>	<b>TOTAL GENERAL</b>			<b><u>670,000</u></b>	<b><u>7,779,000</u></b>	<b><u>670,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>205,000</u>	<u>200,000</u>
001	Stationery				205,000	
A03902	Printing and publication			70,000	70,000	70,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	120,000	20,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>6,002,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	6,002,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>851,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	851,000	1,000
A03970	Others			<u>361,000</u>	<u>516,000</u>	<u>361,000</u>
001	Others			361,000	516,000	361,000
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 BENEFIT</b>				<b><u>998,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>998,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>998,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				998,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,060,000</u></b>	<b><u>1,240,000</u></b>	<b><u>1,004,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>950,000</u></b>	<b><u>1,130,000</u></b>	<b><u>950,000</u></b>
A13001	Transport			<u>950,000</u>	<u>1,130,000</u>	<u>950,000</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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>HN1024</b>	<b>District Health Officer Hunza</b>					
001	Transport			950,000	1,130,000	950,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>27,000</u></b>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	55,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>27,000</u></b>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Furniture and Fixture				55,000	
<b>District Health Officer Hunza</b>				<b>24,299,000</b>	<b>34,834,000</b>	<b>27,512,000</b>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>55,267,000</u></b>	<b><u>69,151,000</u></b>	<b><u>71,495,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>158</u></b>	<b><u>158</u></b>	<b><u>28,817,000</u></b>	<b><u>28,225,000</u></b>	<b><u>36,791,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>16</u></b>	<b><u>16</u></b>	<b><u>4,786,000</u></b>	<b><u>5,836,000</u></b>	<b><u>7,638,000</u></b>
A01101	Total Basic Pay		<u>16</u>	<u>16</u>	<u>4,099,000</u>	<u>5,232,000</u>	<u>7,082,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	366,000		1,063,000
C050	Child Specialist	(BPS-18)	1	1	90,000		394,000
C107	Consultant Surgery	(BPS-18)	1	1	90,000		394,000
D137	District Health Officer	(BPS-18)	1	1	678,000		697,000
G025	Gynecologist	(BPS-18)	1	1	90,000		496,000
S055	Senior Dental Officer	(BPS-18)	1	1	366,000		394,000
S064	Senior Medical Officer	(BPS-18)	1	1	366,000		394,000
D032	Dental Surgeon	(BPS-17)	1	1	90,000		394,000
G026	GD Medical Officer (Male)	(BPS-17)	1	1	90,000		394,000
G027	GD Medical Officer (Female)	(BPS-17)	1	1	90,000		394,000
H029	Health & Nutrition Officer	(BPS-17)	1	1	366,000		394,000
L021	Lady Medical Officer	(BPS-17)	1	1	366,000		394,000
M030	Medical Officer	(BPS-17)	1	1	366,000		394,000
S147	Superintendent	(BPS-17)	1	1	366,000		394,000
A009	Accountant	(BPS-16)	1	1	90,000		246,000
C048	Chief Technician Medical	(BPS-16)	1	1	229,000		246,000
A01103	Special pay				687,000	604,000	556,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>142</u></b>	<b><u>142</u></b>	<b><u>24,031,000</u></b>	<b><u>22,389,000</u></b>	<b><u>29,153,000</u></b>
A01151	Total Pay of Other Staff		<u>142</u>	<u>142</u>	<u>21,906,000</u>	<u>20,014,000</u>	<u>26,802,000</u>
N042	Nurse	(BPS-14)	2	2	90,000		394,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
U019	Upper Division Clerk	(BPS-14)	2	2	442,000		503,000
D021	Data Entry Operator	(BPS-12)	1	1	160,000		175,000
T016	Technician Dental	(BPS-12)	2	2	261,000		579,000
T017	Technician Immunization	(BPS-12)	1	1	144,000		396,000
T018	Technician MCH	(BPS-12)	1	1	274,000		305,000
T019	Technician Medical	(BPS-12)	2	2	459,000		902,000
L093	Lower Division Clerk	(BPS-11)	2	2	136,000		323,000
J015	Junior Immunization Technician	(BPS-09)	3	3	756,000		840,000
J018	Junior Medical Technician	(BPS-09)	1	1	90,000		175,000
J036	Junior Technician Dental	(BPS-09)	2	2	325,000		359,000
J038	Junior MCH Technician	(BPS-09)	2	2	325,000		315,000
J039	Junior Technician Medical	(BPS-09)	14	14	3,451,000		3,926,000
J040	Junior Technician Pathologist	(BPS-09)	2	2	225,000		1,122,000
J042	Junior Technician Pharmacy	(BPS-09)	1	1	128,000		467,000
J043	Junior Technician Radiology	(BPS-09)	2	2	325,000		933,000
J044	Junior Technician Surgical	(BPS-09)	2	2	557,000		625,000
J045	Junior Opthomology Technician	(BPS-09)	1	1	90,000		149,000
J046	Junior Anesthesia Technician	(BPS-09)	1	1	90,000		149,000
J047	Junior X-Ray Technician	(BPS-09)	1	1	90,000		145,000
J048	Junior ECG Technician	(BPS-09)	1	1	90,000		149,000
L075	LHV/Lab. Techician	(BPS-09)	4	4	509,000		494,000
D121	Dispenser G-I	(BPS-08)	1	1	124,000		175,000
D127	Dispenser G-II/Nurse Aid/OTA/Lab. Asstt.	(BPS-08)	10	10	1,230,000		1,387,000
S181	Storekeeper	(BPS-07)	1	1	90,000		145,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
N055	Nurse Aid(Female)	(BPS-06)	1	1	90,000		155,000
A150	Assistant Storekeeper	(BPS-05)	1	1	112,000		145,000
D159	Driver	(BPS-04)	3	3	428,000		477,000
N049	Nursing Assistant	(BPS-04)	8	8	749,000		824,000
C110	Cook	(BPS-02)	3	3	388,000		431,000
D006	Dai	(BPS-02)	16	16	2,106,000		2,332,000
D096	Dhobi	(BPS-02)	1	1	101,000		243,000
A178	Autoclave Operator	(BPS-01)	1	1	90,000		114,000
C053	Chowkidar	(BPS-01)	11	11	1,521,000		1,893,000
G022	Grad-I Multipurpose	(BPS-01)	4	4	900,000		1,009,000
N006	Naib Qasid	(BPS-01)	4	4	2,392,000		655,000
S167	Sweeper	(BPS-01)	9	9	1,569,000		1,512,000
W007	Ward Servant	(BPS-01)	5	5	104,000		888,000
W016	Ward Servant/Naib Qasid/Sweeper/Multipurpose	(BPS-01)	12	12	805,000		878,000
W048	Ward Aya	(BPS-01)	1	1	90,000		114,000
A01152	Personal pay				44,000	42,000	
A01153	Special pay				2,081,000	2,333,000	2,351,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,450,000</u></b>	<b><u>40,926,000</u></b>	<b><u>34,704,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>26,003,000</u></b>	<b><u>37,721,000</u></b>	<b><u>34,200,000</u></b>
A01202	House rent Allowance				2,300,000	2,578,000	2,553,000
A01203	Conveyance allowance				3,051,000	3,230,000	3,228,000
A0120D	Integrated Allowance				17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					3,801,000	
A01211	Hill allowance				108,000	121,000	125,000
A01217	Medical allowance				2,182,000	2,366,000	2,381,000
A0121B	Health Professional Allowance				747,000	26,000	747,000
A0122M	Ad-hoc Relief Allowance-2016				1,794,000	1,924,000	1,907,000
A0122Y	Ad-hoc Relief Allowance 2017				2,293,000	2,504,000	2,506,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A01239	Special allowance			10,321,000	11,686,000	11,624,000
A0123G	Ad-hoc Relief Allowance-2018			2,232,000	2,440,000	2,451,000
A0123P	Ad-hoc Relief Allowance 2019				2,670,000	2,674,000
A01250	Incentive Allowance			451,000	485,000	3,600,000
A01252	Non Practicing Allowance			507,000	418,000	385,000
A01270	Other				<u>3,454,000</u>	
001	Others				3,454,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>447,000</b></u>	<u><b>3,205,000</b></u>	<u><b>504,000</b></u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>347,000</u>	<u>3,105,000</u>	<u>504,000</u>
001	Contingent Paid Staff			347,000	3,105,000	504,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,388,000</b></u>	<u><b>12,801,800</b></u>	<u><b>3,388,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,267,000</b></u>	<u><b>2,541,000</b></u>	<u><b>1,267,000</b></u>
A03301	Gas				<u>500,000</u>	
001	Gas				500,000	
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>1,237,000</u>	<u>1,811,000</u>	<u>1,237,000</u>
001	Hot and Cold Weather Charges				1,811,000	
003	Gilgit-Baltistan Weather Charges			1,237,000		1,237,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>200,000</b></u>		<u><b>200,000</b></u>
A03402	Rent for office building			<u>200,000</u>		<u>200,000</u>
001	Rent for Office Building			200,000		200,000



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,198,000</u></b>	<b><u>2,028,800</u></b>	<b><u>1,198,000</u></b>
A03805	Travelling allowance			<u>333,000</u>	<u>373,000</u>	<u>333,000</u>
001	Travelling Allowance				373,000	
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>210,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	210,000	200,000
A03807	P.O.L Charges A.planes			<u>665,000</u>	<u>1,445,800</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			665,000	1,445,800	665,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>683,000</u></b>	<b><u>8,192,000</u></b>	<b><u>683,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>205,000</u>	<u>200,000</u>
001	Stationery				205,000	
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>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>6,652,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	6,652,000	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>409,000</u>	<u>714,000</u>	<u>409,000</u>
001	Others			409,000	714,000	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 BENEFIT</b>				<b><u>312,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>312,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>312,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				312,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>100,000</u></b>	

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>100,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,583,000</b></u>	<u><b>1,903,000</b></u>	<u><b>854,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,473,000</b></u>	<u><b>1,593,000</b></u>	<u><b>800,000</b></u>
A13001	Transport			<u>1,473,000</u>	<u>1,593,000</u>	<u>800,000</u>
001	Transport			523,000	1,593,000	800,000
005	Transport (For Conversion of Defender Vehicle into Ambulance)			950,000		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>27,000</b></u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	55,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>27,000</b></u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Furniture and Fixture				55,000	
<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>District Health Officer Nagar</b>				<b>60,238,000</b>	<b>84,267,800</b>	<b>75,737,000</b>

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**HEALTH DEPARTMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>80,630,000</u></b>	<b><u>111,659,000</u></b>	<b><u>95,823,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>219</u></b>	<b><u>219</u></b>	<b><u>46,376,000</u></b>	<b><u>47,488,000</u></b>	<b><u>44,477,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>15</u></b>	<b><u>15</u></b>	<b><u>7,117,000</u></b>	<b><u>6,671,000</u></b>	<b><u>7,196,000</u></b>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>6,758,000</u>	<u>6,077,000</u>	<u>6,557,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	2	2	1,642,000		1,593,000
D137	District Health Officer	(BPS-18)	1	1	678,000		658,000
S055	Senior Dental Officer	(BPS-18)	2	2	698,000		678,000
S064	Senior Medical Officer	(BPS-18)	1	1	616,000		597,000
D031	Dental Officer	(BPS-17)	1	1	350,000		339,000
H025	Health & Nutrition Officer	(BPS-17)	1	1	341,000		331,000
L021	Lady Medical Officer	(BPS-17)	3	3	1,046,000		1,015,000
M030	Medical Officer	(BPS-17)	3	3	1,046,000		1,015,000
S147	Superintendent	(BPS-17)	1	1	341,000		331,000
A01103	Special pay				359,000	594,000	639,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>204</u></b>	<b><u>204</u></b>	<b><u>39,259,000</u></b>	<b><u>40,817,000</u></b>	<b><u>37,281,000</u></b>
A01151	Total Pay of Other Staff		<u>204</u>	<u>204</u>	<u>35,790,000</u>	<u>36,463,000</u>	<u>32,886,000</u>
A009	Accountant	(BPS-16)	1	1	172,000		349,000
U019	Upper Division Clerk	(BPS-14)	2	2	485,000		533,000
D033	Dental Technician	(BPS-12)	1	1	367,000		369,000
M034	Medical Technician	(BPS-12)	5	5	1,746,000		1,791,000
L093	Lower Division Clerk	(BPS-11)	1	1	141,000		137,000
J013	Junior Dental Technician	(BPS-09)	2	2	423,000		436,000
J018	Junior Medical Technician	(BPS-09)	44	44	8,220,000		8,211,000
J021	Junior Pathology Technician	(BPS-09)	4	4	423,000		436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
J022	Junior Pharmacy Technician	(BPS-09)	2	2	423,000		436,000
J025	Junior Radiology Technician	(BPS-09)	3	3	633,000		614,000
J028	Junior Surgical Technician	(BPS-09)	5	5	633,000		614,000
J038	Junior MCH Technician	(BPS-09)	9	9	1,476,000		1,529,000
L006	Lab Technician	(BPS-09)	1	1	212,000		242,000
D125	Dispenser G-II	(BPS-06)	3	3	345,000		432,000
D030	Dental Assistant	(BPS-05)	1	1	112,000		136,000
D159	Driver	(BPS-05)	3	3	767,000		744,000
E015	Engine Driver	(BPS-04)	2	2	215,000		208,000
N051	Nursing Assistant (M/F) Driver	(BPS-04)	4	4	375,000		369,000
C110	Cook	(BPS-03)	2	2	1,192,000		1,157,000
D006	Dai	(BPS-03)	21	21	3,321,000		3,189,000
D096	Dhobi	(BPS-03)	2	2	1,192,000		417,000
C053	Chowkidar	(BPS-02)	28	28	5,216,000		3,857,000
D006	Dai	(BPS-02)	1	1	90,000		145,000
D013	Dai/Midwife	(BPS-02)	2	2	335,000		325,000
W007	Ward Servant	(BPS-02)	12	12	2,008,000		1,948,000
W026	Water Carrier	(BPS-02)	2	2	1,192,000		310,000
G001	G-I Multipurpose	(BPS-01)	4	4	409,000		396,000
G006	Gardener	(BPS-01)	3	3	307,000		297,000
S167	Sweeper	(BPS-01)	28	28	2,758,000		2,647,000
S175	Sweeper/Multipurpose G-I	(BPS-01)	5	5	512,000		496,000
W007	Ward Servant	(BPS-01)	1	1	90,000		116,000
A01152	Personal pay				72,000	128,000	149,000
A01153	Special pay				3,397,000	4,226,000	4,246,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>34,254,000</u></b>	<b><u>64,171,000</u></b>	<b><u>51,346,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>33,650,000</u></b>	<b><u>62,055,000</u></b>	<b><u>48,826,000</u></b>
A01202	House rent Allowance			2,882,000	3,903,000	4,065,000
A01203	Conveyance allowance			3,466,000	4,680,000	4,935,000
A01207	Washing Allowance			6,000	6,000	5,000
A01208	Dress Allowance			6,000	6,000	5,000
A0120D	Integrated Allowance			20,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				12,843,000	
A01211	Hill allowance			173,000	225,000	230,000
A01217	Medical allowance			2,728,000	3,636,000	3,750,000
A01224	Entertainment allowance			6,000	8,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			2,535,000	3,258,000	3,274,000
A0122Y	Ad-hoc Relief Allowance 2017			3,214,000	4,151,000	4,224,000
A01239	Special allowance			15,119,000	19,251,000	18,886,000
A0123G	Ad-hoc Relief Allowance-2018			3,214,000	4,112,000	4,211,000
A0123P	Ad-hoc Relief Allowance 2019				4,603,000	4,710,000
A01250	Incentive Allowance				955,000	
A01252	Non Practicing Allowance			281,000	400,000	505,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>604,000</u></b>	<b><u>2,116,000</u></b>	<b><u>2,520,000</u></b>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>504,000</u>	<u>2,016,000</u>	<u>2,520,000</u>
001	Contingent Paid Staff			504,000	2,016,000	2,520,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,329,000</u></b>	<b><u>11,384,800</u></b>	<b><u>4,911,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>148,000</u></b>	<b><u>3,263,000</u></b>	<b><u>2,730,000</u></b>
A03301	Gas				<u>600,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
001	Gas				600,000	
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>118,000</u>	<u>2,633,000</u>	<u>2,700,000</u>
001	Hot and Cold Weather Charges				2,633,000	
003	Gilgit-Baltistan Weather Charges			118,000		2,700,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</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>1,243,000</u>	<u>1,523,800</u>	<u>1,243,000</u>
A03805	Travelling allowance			<u>428,000</u>	<u>468,000</u>	<u>428,000</u>
001	Travelling Allowance				468,000	
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>160,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	160,000	150,000
A03807	P.O.L Charges A.planes			<u>665,000</u>	<u>895,800</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			665,000	895,800	665,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>728,000</u>	<u>6,388,000</u>	<u>728,000</u>
A03901	Stationery			<u>280,000</u>	<u>285,000</u>	<u>280,000</u>
001	Stationery				285,000	
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>5,201,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	5,201,000	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	301,000	1,000
A03970	Others			<u>380,000</u>	<u>435,000</u>	<u>380,000</u>
001	Others			380,000	435,000	380,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
001	Expenditure on Diet for Patients			1,000	101,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>633,000</u></b>	<b><u>753,000</u></b>	<b><u>577,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>523,000</u></b>	<b><u>643,000</u></b>	<b><u>523,000</u></b>
A13001	Transport			<u>523,000</u>	<u>643,000</u>	<u>523,000</u>
001	Transport			523,000	643,000	523,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>27,000</u></b>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	55,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>27,000</u></b>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Furniture and Fixture				55,000	
<b>District Health Officer Kharmang</b>				<b>83,592,000</b>	<b>124,996,800</b>	<b>101,311,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>183,544,000</u></b>	<b><u>239,005,000</u></b>	<b><u>218,480,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>459</u></b>	<b><u>459</u></b>	<b><u>97,929,000</u></b>	<b><u>102,734,000</u></b>	<b><u>100,237,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>29</u></b>	<b><u>28</u></b>	<b><u>13,963,000</u></b>	<b><u>13,603,000</u></b>	<b><u>16,421,000</u></b>
A01101	Total Basic Pay		<u>29</u>	<u>28</u>	<u>12,901,000</u>	<u>12,236,000</u>	<u>15,078,000</u>
A027	Additional Principal Dental Officer	(BPS-19)	1	1	1,097,000		2,766,000
A057	APMO	(BPS-19)	1	1	1,097,000		1,065,000
S079	SeniorConsultant	(BPS-19)	1	1	1,000		630,000
D137	District Health Officer	(BPS-18)	1	1	455,000		538,000
S055	Senior Dental Officer	(BPS-18)	1	1	305,000		393,000
S064	Senior Medical Officer	(BPS-18)	5	5	2,271,000		2,277,000
A035	Admin Officer	(BPS-17)	1	1	322,000		349,000
A106	Assistant District Health Officer	(BPS-17)	1	1	322,000		359,000
D031	Dental Officer	(BPS-17)	1	1	322,000		339,000
D168	Drug Inspector	(BPS-17)	1		322,000		
L021	Lady Medical Officer	(BPS-17)	3	3	964,000		990,000
M030	Medical Officer	(BPS-17)	7	7	2,250,000		2,257,000
S147	Superintendent	(BPS-17)	1	1	322,000		349,000
T023	Technologist	(BPS-17)	2	2	643,000		624,000
C039	Chief Pathology Technician	(BPS-16)	1	1	1,129,000		1,095,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1	1,079,000		1,047,000
A01103	Special pay				1,062,000	1,367,000	1,343,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>430</u></b>	<b><u>431</u></b>	<b><u>83,966,000</u></b>	<b><u>89,131,000</u></b>	<b><u>83,816,000</u></b>
A01151	Total Pay of Other Staff		<u>430</u>	<u>431</u>	<u>76,157,000</u>	<u>79,608,000</u>	<u>73,198,000</u>
S111	Statistical Assistant	(BPS-16)		1			145,000



**GC21012 (012)**  
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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>					
D021	Data Entry Operator	(BPS-15)		1			145,000
A010	Accountant, S. Immunization Tech, SLT, SA,	(BPS-14)	6	5	2,491,000		2,890,000
D035	DEO, Pharmacy Tech., LP Tech. MCH Tech., Immunizati	(BPS-12)	21		6,867,000		
P077	Pharmacy Tech. LP Tech. MCH Tech. Immunization Tec	(BPS-12)		20			7,525,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	245,000		238,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,222,000		1,475,000
J051	JTM (Nursing Assistant) (both FLCF)	(BPS-09)		1			97,000
L072	LHV/Lab. Tech./Dental Tech./X-Ray Tech./UDC/OT Tec	(BPS-09)	16	16	8,951,000		5,730,000
U003	UDC, Junior Pathology Tech., J. Dental Tech, Junio	(BPS-09)	110	110	8,951,000		18,275,000
D130	Dispersner G-I	(BPS-08)	6	6	8,951,000		1,555,000
D131	Dispersner G-II/OTA	(BPS-06)	9	9	8,951,000		2,721,000
A064	ASK/Dental Assistant	(BPS-05)	3	3	620,000		1,266,000
D159	Driver	(BPS-05)	9	9	698,000		1,339,000
D163	Driver, Machiner Optr., Painter, E. Driver	(BPS-04)	9	9	756,000		830,000
N051	Nursing Assistant (M/F) Driver	(BPS-04)	14	14	756,000		2,838,000
D008	Dai, Packer, Daftari, Dhobi, Tailor, Cook	(BPS-03)	32	32	4,273,000		4,866,000
D006	Dai	(BPS-02)	1	1	90,000		116,000
D014	Dai/Midwife/Cook/Dhobi	(BPS-02)	17	17	3,897,000		2,895,000
W008	Ward Servant, Chowkidar, Naib Qasid, NQ/W.S, Water	(BPS-02)	72	72	3,897,000		8,239,000
C053	Chowkidar	(BPS-01)	4	4	4,817,000		407,000
K049	Khakroob/G-I	(BPS-01)	1	1	90,000		116,000
N010	Naib Qasid, Garnder, Loader, GI Mult. Purpose, Kha	(BPS-01)	48	48	4,817,000		4,722,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)	46	46	4,817,000		4,768,000
A01152	Personal pay				109,000	137,000	
A01153	Special pay				7,700,000	9,386,000	10,618,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>85,615,000</u></b>	<b><u>136,271,000</u></b>	<b><u>118,243,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>83,097,000</u></b>	<b><u>133,682,000</u></b>	<b><u>108,835,000</u></b>
A01202	House rent Allowance				6,666,000	8,439,000	8,497,000
A01203	Conveyance allowance				8,195,000	10,120,000	10,038,000
A01207	Washing Allowance				21,000	22,000	23,000
A01208	Dress Allowance				22,000	24,000	25,000
A0120D	Integrated Allowance				17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					28,211,000	
A01211	Hill allowance				386,000	473,000	482,000
A01217	Medical allowance				6,281,000	7,784,000	7,909,000
A0121N	Personal Allowance					112,000	
A01224	Entertainment allowance				11,000	12,000	13,000
A01226	Computer allowance				9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				5,787,000	6,911,000	6,909,000
A0122Y	Ad-hoc Relief Allowance 2017				7,367,000	8,897,000	9,000,000
A01239	Special allowance				34,555,000	41,397,000	39,838,000
A0123G	Ad-hoc Relief Allowance-2018				7,364,000	8,893,000	9,000,000
A0123P	Ad-hoc Relief Allowance 2019					9,834,000	9,967,000
A01250	Incentive Allowance				5,832,000	1,743,000	6,360,000
A01252	Non Practicing Allowance				584,000	783,000	745,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,518,000</u></b>	<b><u>2,589,000</u></b>	<b><u>9,408,000</u></b>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	781,000	
A01277	Contingent paid staff				<u>2,393,000</u>	<u>1,783,000</u>	<u>9,408,000</u>
001	Contingent Paid Staff				2,393,000	1,783,000	9,408,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>9,999,000</u></b>	<b><u>26,558,400</u></b>	<b><u>9,999,000</u></b>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				150,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>6,541,000</u>	<u>7,406,000</u>	<u>6,541,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	
A03304	Hot and cold weather charges			<u>6,391,000</u>	<u>7,056,000</u>	<u>6,391,000</u>
001	Hot and Cold Weather Charges				7,056,000	
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	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>120,000</u>		<u>120,000</u>
A03402	Rent for office building			<u>120,000</u>		<u>120,000</u>
001	Rent for Office Building			120,000		120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,191,000</u>	<u>2,838,400</u>	<u>2,191,000</u>
A03805	Travelling allowance			<u>665,000</u>	<u>715,000</u>	<u>665,000</u>
001	Travelling Allowance				715,000	
A03806	Transportation of Goods (Govt.)			<u>333,000</u>	<u>348,000</u>	<u>333,000</u>
001	Transportation of Goods			333,000	348,000	333,000
A03807	P.O.L Charges A.planes			<u>1,188,000</u>	<u>1,770,400</u>	<u>1,188,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,188,000	1,770,400	1,188,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>987,000</u>	<u>16,154,000</u>	<u>987,000</u>
A03901	Stationery			<u>333,000</u>	<u>338,000</u>	<u>333,000</u>
001	Stationery				338,000	
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
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>13,259,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	13,259,000	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>475,000</u>	<u>680,000</u>	<u>475,000</u>
001	Others			475,000	680,000	475,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,101,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	1,101,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>3,306,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>3,306,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>3,306,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,306,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>300,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>300,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>880,000</b></u>	<u><b>1,180,000</b></u>	<u><b>820,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>760,000</b></u>	<u><b>1,060,000</b></u>	<u><b>760,000</b></u>
A13001	Transport			<u>760,000</u>	<u>1,060,000</u>	<u>760,000</u>
001	Transport			760,000	1,060,000	760,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>					
001	Machinery and Equipment			60,000	60,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Furniture and Fixture				60,000	
<b>District Health Officer</b>	<b>Skardu</b>			<b>194,423,000</b>	<b>270,349,400</b>	<b>229,299,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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</b>	<b>Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,840,000</u></b>	<b><u>18,743,000</u></b>	<b><u>14,236,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>7,123,000</u></b>	<b><u>7,056,000</u></b>	<b><u>7,028,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,662,000</u></b>	<b><u>3,367,000</u></b>	<b><u>2,683,000</u></b>
A01101	Total Basic Pay		4	4	<u>2,390,000</u>	<u>3,040,000</u>	<u>2,318,000</u>
R021	Regional Director Health	(BPS-19)	1	1	821,000		796,000
A036	Administrative Officer	(BPS-17)	1	1	366,000		355,000
S114	Statistical Officer	(BPS-17)	1	1	589,000		572,000
S147	Superintendent	(BPS-17)	1	1	614,000		595,000
A01103	Special pay				272,000	327,000	365,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>4,461,000</u></b>	<b><u>3,689,000</u></b>	<b><u>4,345,000</u></b>
A01151	Total Pay of Other Staff		19	19	<u>4,100,000</u>	<u>3,319,000</u>	<u>3,978,000</u>
A009	Accountant	(BPS-16)	1	1	298,000		290,000
A068	Assistant	(BPS-16)	1	1	459,000		445,000
S111	Statistical Assistant	(BPS-14)	1	1	411,000		398,000
D021	Data Entry Operator	(BPS-12)	2	2	402,000		390,000
L093	Lower Division Clerk	(BPS-11)	2	2	348,000		338,000
D021	Data Entry Operator	(BPS-10)	1	1	144,000		140,000
U009	UDC/J. Technician Pharmacy	(BPS-09)	3	3	875,000		849,000
D159	Driver	(BPS-05)	1	1	227,000		220,000
D159	Driver	(BPS-04)	2	2	266,000		258,000
C053	Chowkidar	(BPS-02)	2	2	235,000		228,000
N006	Naib Qasid	(BPS-02)	2	2	272,000		264,000
S167	Sweeper	(BPS-02)	1	1	163,000		158,000
A01152	Personal pay				17,000	3,000	17,000
A01153	Special pay				344,000	367,000	350,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,717,000</u></b>	<b><u>11,687,000</u></b>	<b><u>7,208,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,375,000</u></b>	<b><u>9,435,000</u></b>	<b><u>6,872,000</u></b>
A01202	House rent Allowance			378,000	457,000	472,000
A01203	Conveyance allowance			514,000	609,000	631,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,508,000	
A01211	Hill allowance			17,000	18,000	19,000
A01217	Medical allowance			356,000	409,000	417,000
A0121B	Health Professional Allowance				25,000	
A01224	Entertainment allowance			6,000	6,000	7,000
A01226	Computer allowance			17,000	13,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			421,000	471,000	485,000
A0122Y	Ad-hoc Relief Allowance 2017			541,000	620,000	650,000
A01238	Charge allowance				10,000	
A01239	Special allowance			2,510,000	2,796,000	2,830,000
A0123G	Ad-hoc Relief Allowance-2018			541,000	623,000	650,000
A0123P	Ad-hoc Relief Allowance 2019				590,000	619,000
A01243	Special travelling allowance				64,000	
A01250	Incentive Allowance				135,000	
A01252	Non Practicing Allowance			65,000	72,000	73,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>342,000</u></b>	<b><u>2,252,000</u></b>	<b><u>336,000</u></b>
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>192,000</u>	<u>2,102,000</u>	<u>336,000</u>
001	Contingent Paid Staff			192,000	2,102,000	336,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,173,000</u></b>	<b><u>14,087,000</u></b>	<b><u>3,173,000</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>
A03201	Postage and telegraph			12,000	12,000	12,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>449,000</u>	<u>353,000</u>	<u>449,000</u>
A03303	Electricity			<u>80,000</u>	<u>18,000</u>	<u>80,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>369,000</u>	<u>335,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				335,000	
003	Gilgit-Baltistan Weather Charges			369,000		369,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>40,000</u>		<u>40,000</u>
A03402	Rent for office building			<u>40,000</u>		<u>40,000</u>
001	Rent for Office Building			40,000		40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,768,000</u>	<u>3,018,000</u>	<u>1,768,000</u>
A03805	Travelling allowance			<u>713,000</u>	<u>913,000</u>	<u>713,000</u>
001	Travelling Allowance				913,000	
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>1,045,000</u>	<u>2,095,000</u>	<u>1,045,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,045,000	2,095,000	1,045,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>844,000</u>	<u>10,644,000</u>	<u>844,000</u>
A03901	Stationery			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Stationery				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>9,512,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	9,512,000	12,000
A03917	Law charges			50,000	50,000	50,000
A03970	Others			<u>352,000</u>	<u>652,000</u>	<u>352,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>SD1102</b>	<b>Regional Health Directorate Skardu</b>					
001	Others			352,000	652,000	352,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A05270	To Others			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001	To Others				20,000,000	
012	To Others (For Payment to Zubaida Khalid Memorial Hospital)			20,000,000		20,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainments & Gifts				15,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>633,000</u>	<u>1,433,000</u>	<u>577,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>523,000</u>	<u>923,000</u>	<u>523,000</u>
A13001	Transport			<u>523,000</u>	<u>923,000</u>	<u>523,000</u>
001	Transport			523,000	923,000	523,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	55,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Furniture and Fixture				55,000	

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>400,000</b></u>	
A13370	Others				<u>400,000</u>	
001	Others - Repair and Maintenance of Building & Structures				400,000	
<b>Regional Health Directorate</b>	<b>Skardu</b>			<b>36,661,000</b>	<b>54,278,000</b>	<b>38,001,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>236,000</u>	<u>349,000</u>	<u>336,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>236,000</u>	<u>349,000</u>	<u>336,000</u>
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>236,000</u>	<u>349,000</u>	<u>336,000</u>
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			<u>186,000</u>	<u>299,000</u>	<u>336,000</u>
001	Contingent Paid Staff			186,000	299,000	336,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>761,000</u>	<u>761,000</u>	<u>761,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity				5,000	
A03304	Hot and cold weather charges			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Hot and Cold Weather Charges				250,000	
003	Gilgit-Baltistan Weather Charges			250,000		250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance				150,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	150,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A039</b>	<b>TOTAL GENERAL</b>			<b><u>151,000</u></b>	<b><u>151,000</u></b>	<b><u>151,000</u></b>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery				60,000	
A03902	Printing and publication			6,000	6,000	6,000
A03970	Others			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Others			85,000	85,000	85,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			100,000	100,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture and Fixture				5,000	
<b>Provincial Coordinator/Incharge CEC Cell Skardu</b>				<b>1,107,000</b>	<b>1,220,000</b>	<b>1,207,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>				<u><b>71,670,000</b></u>	<u><b>80,734,000</b></u>	<u><b>74,827,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>166</b>	<b>166</b>	<u><b>38,162,000</b></u>	<u><b>34,815,000</b></u>	<u><b>35,153,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u><b>4,818,000</b></u>	<u><b>4,031,000</b></u>	<u><b>5,259,000</b></u>
A01101	Total Basic Pay		9	9	<u>4,367,000</u>	<u>3,652,000</u>	<u>4,902,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	953,000		1,063,000
S064	Senior Medical Officer	(BPS-18)	1	1	466,000		528,000
D031	Dental Officer	(BPS-17)	1	1	693,000		788,000
H029	Health & Nutrition Officer	(BPS-17)	1	1	366,000		367,000
L021	Lady Medical Officer	(BPS-17)	2	2	693,000		814,000
M030	Medical Officer	(BPS-17)	3	3	1,196,000		1,342,000
A01103	Special pay				451,000	379,000	357,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>157</b>	<b>157</b>	<u><b>33,344,000</b></u>	<u><b>30,784,000</b></u>	<u><b>29,894,000</b></u>
A01151	Total Pay of Other Staff		157	157	<u>30,133,000</u>	<u>27,538,000</u>	<u>26,544,000</u>
U019	Upper Division Clerk	(BPS-14)		1			422,000
M034	Medical Technician	(BPS-12)	1	1	1,000		149,000
J013	Junior Dental Technician	(BPS-09)	2	2	1,050,000		1,032,000
J015	Junior Immunization Technician	(BPS-09)	1	1	127,000		226,000
J018	Junior Medical Technician	(BPS-09)	30	30	7,704,000		6,940,000
J021	Junior Pathology Technician	(BPS-09)	1	1	127,000		872,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	314,000		149,000
J023	Junior Radiology Technician	(BPS-09)	1	1	394,000		424,000
J028	Junior Surgical Technician	(BPS-09)	1	1	551,000		698,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>						
J038	Junior MCH Technician (BPS-09)		6	6	725,000		1,589,000
L071	LHV/Lab. Tech./Dental Tech./X-Ray Tech./UDC/OT Tec (BPS-09)		11	11	1,542,000		1,593,000
U019	Upper Division Clerk (BPS-09)		1		360,000		
D121	Dispenser G-I (BPS-08)		1	1	124,000		145,000
D128	Dispenser G-II/OTA (BPS-06)		5	5	575,000		267,000
A149	Assistant Store Keeper/Dental Assistant (BPS-05)		2	2	223,000		128,000
D159	Driver (BPS-05)		1	1	414,000		128,000
E015	Engine Driver (BPS-04)		1	1	140,000		155,000
N051	Nursing Assistant (M/F) Driver (BPS-04)		4	4	429,000		492,000
C110	Cook (BPS-03)		2	2	600,000		267,000
D006	Dai (BPS-03)		17	17	2,978,000		2,018,000
D096	Dhobi (BPS-03)		1	1	481,000		265,000
C053	Chowkidar (BPS-02)		16	16	2,435,000		2,600,000
C112	Cook/Dai/Dhobi (BPS-02)		4	4	403,000		427,000
D096	Dhobi (BPS-02)		1	1	101,000		98,000
N006	Naib Qasid (BPS-02)		1	1	684,000		172,000
W007	Ward Servant (BPS-02)		5	5	1,327,000		607,000
W026	Water Carrier (BPS-02)		1	1	156,000		172,000
G001	G-1 Multipurpose (BPS-01)		2	2	676,000		735,000
G006	Gardener (BPS-01)		1	1	229,000		249,000
S167	Sweeper (BPS-01)		12	12	2,849,000		1,183,000
W007	Ward Servant (BPS-01)		1	1	101,000		98,000
W013	Ward Servant/Naib Qasid/Sweeper (M/F) (BPS-01)		23	23	2,313,000		2,244,000
A01152	Personal pay				57,000	84,000	101,000
A01153	Special pay				3,154,000	3,162,000	3,249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>33,508,000</u></b>	<b><u>45,919,000</u></b>	<b><u>39,674,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>33,308,000</u></b>	<b><u>45,652,000</u></b>	<b><u>39,506,000</u></b>
A01202	House rent Allowance			3,155,000	3,040,000	3,113,000
A01203	Conveyance allowance			3,850,000	3,618,000	3,703,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,991,000	
A01211	Hill allowance			183,000	176,000	183,000
A01217	Medical allowance			2,965,000	2,826,000	2,910,000
A01224	Entertainment allowance			6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			2,406,000	2,370,000	2,410,000
A0122Y	Ad-hoc Relief Allowance 2017			3,010,000	3,015,000	3,095,000
A01239	Special allowance			14,343,000	14,030,000	14,202,000
A0123G	Ad-hoc Relief Allowance-2018			3,010,000	3,015,000	3,095,000
A0123P	Ad-hoc Relief Allowance 2019				3,399,000	3,511,000
A01250	Incentive Allowance				2,852,000	3,000,000
A01252	Non Practicing Allowance			368,000	302,000	265,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>267,000</u></b>	<b><u>168,000</u></b>
A01274	Medical charges			100,000	132,000	
A01277	Contingent paid staff			<u>100,000</u>	<u>135,000</u>	<u>168,000</u>
001	Contingent Paid Staff			100,000	135,000	168,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,531,000</u></b>	<b><u>12,014,800</u></b>	<b><u>2,531,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>554,000</u></b>	<b><u>3,097,000</u></b>	<b><u>554,000</u></b>
A03301	Gas				<u>600,000</u>	

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
001	Gas				600,000	
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>524,000</u>	<u>2,067,000</u>	<u>524,000</u>
001	Hot and Cold Weather Charges				2,067,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			523,000		523,000
A03305	POL for Generator				<u>400,000</u>	
001	POL for Generator				400,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</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>1,077,000</u>	<u>1,357,800</u>	<u>1,077,000</u>
A03805	Travelling allowance			<u>409,000</u>	<u>449,000</u>	<u>409,000</u>
001	Travelling Allowance				449,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	60,000	50,000
A03807	P.O.L Charges A.planes			<u>618,000</u>	<u>848,800</u>	<u>618,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	848,800	618,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>690,000</u>	<u>7,350,000</u>	<u>690,000</u>
A03901	Stationery			<u>270,000</u>	<u>275,000</u>	<u>270,000</u>
001	Stationery				275,000	
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>5,601,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	5,601,000	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	501,000	1,000



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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A03970	Others			<u>352,000</u>	<u>407,000</u>	<u>352,000</u>
001	Others			352,000	407,000	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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>557,000</b></u>	<u><b>677,000</b></u>	<u><b>501,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>447,000</b></u>	<u><b>567,000</b></u>	<u><b>447,000</b></u>
A13001	Transport			<u>447,000</u>	<u>567,000</u>	<u>447,000</u>
001	Transport			447,000	567,000	447,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>27,000</b></u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	55,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>27,000</b></u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Furniture and Fixture				55,000	
<b>District Health Officer Shigar</b>				<b>74,758,000</b>	<b>93,425,800</b>	<b>77,859,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>9,132,000</u></b>	<b><u>12,394,000</u></b>	<b><u>10,574,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>4,680,000</u></b>	<b><u>5,127,000</u></b>	<b><u>5,199,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,029,000</u></b>	<b><u>1,986,000</u></b>	<b><u>2,266,000</u></b>
A01101	Total Basic Pay		4	4	<u>1,858,000</u>	<u>1,798,000</u>	<u>2,077,000</u>
P051	Principal	(BPS-17)	1	1	665,000		742,000
S147	Superintendent	(BPS-17)	1	1	540,000		608,000
T078	Tutor	(BPS-16)	2	2	653,000		727,000
A01103	Special pay				171,000	188,000	189,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>2,651,000</u></b>	<b><u>3,141,000</u></b>	<b><u>2,933,000</u></b>
A01151	Total Pay of Other Staff		14	14	<u>2,380,000</u>	<u>2,819,000</u>	<u>2,610,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	294,000		326,000
H049	House Mother	(BPS-09)	2	2	329,000		405,000
D159	Driver	(BPS-05)	1	1	222,000		295,000
C110	Cook	(BPS-03)	2	2	364,000		400,000
N001	N.Qasid/Barrier/Chowkidar	(BPS-02)	8	8	1,171,000		1,184,000
A01153	Special pay				271,000	322,000	323,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,452,000</u></b>	<b><u>7,267,000</u></b>	<b><u>5,375,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,231,000</u></b>	<b><u>6,992,000</u></b>	<b><u>5,207,000</u></b>
A01202	House rent Allowance				499,000	553,000	554,000
A01203	Conveyance allowance				450,000	498,000	499,000
A01208	Dress Allowance						14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,826,000	
A01211	Hill allowance				16,000	16,000	17,000
A01217	Medical allowance				291,000	322,000	323,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A0122M	Ad-hoc Relief Allowance-2016			320,000	354,000	355,000
A0122Y	Ad-hoc Relief Allowance 2017			409,000	462,000	469,000
A01239	Special allowance			1,829,000	2,031,000	2,032,000
A0123G	Ad-hoc Relief Allowance-2018			409,000	462,000	469,000
A0123P	Ad-hoc Relief Allowance 2019				460,000	467,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>221,000</u></b>	<b><u>275,000</u></b>	<b><u>168,000</u></b>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>96,000</u>	<u>150,000</u>	<u>168,000</u>
001	Contingent Paid Staff			96,000	150,000	168,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,651,000</u></b>	<b><u>861,000</u></b>	<b><u>1,651,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				20,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>326,000</u></b>	<b><u>321,000</u></b>	<b><u>326,000</u></b>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity				60,000	
A03304	Hot and cold weather charges			<u>266,000</u>	<u>261,000</u>	<u>266,000</u>
001	Hot and Cold Weather Charges				261,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>185,000</u></b>	<b><u>170,000</u></b>	<b><u>185,000</u></b>
A03805	Travelling allowance			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Travelling Allowance				170,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03808	Conveyance charges ( Govt.)			10,000		10,000

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**HEALTH DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,110,000</b></u>	<u><b>350,000</b></u>	<u><b>1,110,000</b></u>
A03901	Stationery			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Stationery				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			760,000		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>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>70,000</b></u>	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>70,000</b></u>	
A09701	Purchase of Furniture and Fixture				70,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>160,000</b></u>	<u><b>90,000</b></u>	<u><b>80,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>80,000</b></u>	<u><b>50,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment			80,000	50,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>80,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixtures			<u>80,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture				40,000	
<b>Principal Midwifery School Gilgit</b>				<b>10,943,000</b>	<b>13,415,000</b>	<b>12,305,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>7,078,000</u></b>	<b><u>8,946,000</u></b>	<b><u>9,175,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>17</u></b>	<b><u>17</u></b>	<b><u>4,037,000</u></b>	<b><u>3,474,000</u></b>	<b><u>3,973,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,615,000</u></b>	<b><u>457,000</u></b>	<b><u>1,326,000</u></b>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>1,615,000</u>	<u>409,000</u>	<u>1,277,000</u>
P051	Principal (BPS-18)		1	1	926,000		496,000
H027	Health Education & Nutrition Officer (BPS-17)		1	1	366,000		420,000
I014	Instructor (BPS-16)		1	1	323,000		361,000
A01103	Special pay					48,000	49,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>14</u></b>	<b><u>14</u></b>	<b><u>2,422,000</u></b>	<b><u>3,017,000</u></b>	<b><u>2,647,000</u></b>
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	<u>2,161,000</u>	<u>2,724,000</u>	<u>2,349,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	208,000		238,000
L093	Lower Division Clerk (BPS-11)		2	2	414,000		468,000
J042	Junior Technician Pharmacy (BPS-09)		1	1	218,000		209,000
C001	Caretaker (BPS-05)		1	1	146,000		145,000
R013	Receptionist (BPS-05)		1	1	119,000		145,000
D159	Driver (BPS-04)		1	1	148,000		164,000
C053	Chowkidar (BPS-02)		1	1	126,000		145,000
C053	Chowkidar (BPS-01)		2	2	286,000		291,000
M011	Mali (BPS-01)		2	2	248,000		272,000
N006	Naib Qasid (BPS-01)		2	2	248,000		272,000
A01153	Special pay				261,000	293,000	298,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,041,000</u></b>	<b><u>5,472,000</u></b>	<b><u>5,202,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,490,000</u></b>	<b><u>4,130,000</u></b>	<b><u>3,690,000</u></b>

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**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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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			241,000	332,000	338,000
A01203	Conveyance allowance			320,000	429,000	439,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				491,000	
A01211	Hill allowance			16,000	17,000	19,000
A01217	Medical allowance			227,000	287,000	294,000
A0122M	Ad-hoc Relief Allowance-2016			180,000	233,000	236,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			233,000	306,000	316,000
A01239	Special allowance			1,032,000	1,358,000	1,374,000
A0123G	Ad-hoc Relief Allowance-2018			233,000	306,000	316,000
A0123P	Ad-hoc Relief Allowance 2019				339,000	350,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>551,000</u></b>	<b><u>1,342,000</u></b>	<b><u>1,512,000</u></b>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			<u>446,000</u>	<u>1,237,000</u>	<u>1,512,000</u>
001	Contingent Paid Staff			446,000	1,237,000	1,512,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,405,000</u></b>	<b><u>1,904,000</u></b>	<b><u>1,405,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>286,000</u></b>	<b><u>286,000</u></b>	<b><u>286,000</u></b>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				40,000	
A03304	Hot and cold weather charges			<u>246,000</u>	<u>246,000</u>	<u>246,000</u>
001	Hot and Cold Weather Charges				246,000	
003	Gilgit-Baltistan Weather Charges			246,000		246,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b>					
<b>SD1024</b>	<b>Principal HRDC Skardu</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>761,000</u></b>	<b><u>761,000</u></b>	<b><u>761,000</u></b>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Travelling Allowance				333,000	
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	428,000	428,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>323,000</u></b>	<b><u>822,000</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	
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>
001	Ordinance Store			1,000		1,000
A03959	Stipend, Incentives, awards and allied expenditure				500,000	
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 PHYSICAL ASSETS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>200,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>100,000</u></b>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			200,000	200,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>100,000</u></b>
A09701	Purchase of Furniture and Fixture			300,000	300,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020    2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
SD1024	Principal HRDC   Skardu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>454,000</u>	<u>454,000</u>	<u>378,000</u>
A130	TOTAL TRANSPORT			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
A13001	Transport			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
001	Transport			304,000	304,000	304,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>37,000</u>
001	Machinery and Equipment			75,000	75,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>37,000</u>
A13201	Furniture and Fixtures			<u>75,000</u>	<u>75,000</u>	<u>37,000</u>
001	Furniture and Fixture				75,000	
Principal HRDC   Skardu				9,437,000	11,804,000	11,158,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b>						
<b>SD1115</b>	<b>VICE PRINCIPAL NURSING SCHOOL SKARDU</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,654,000</u></b>	<b><u>2,516,000</u></b>	<b><u>3,179,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,614,000</u></b>	<b><u>981,000</u></b>	<b><u>1,852,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>732,000</u></b>		<b><u>960,000</u></b>
A01101	Total Basic Pay		2	2	<u>732,000</u>		<u>710,000</u>
N053	Nursing Instructor	(BPS-17)	1	1	366,000		355,000
V012	Vice Principal	(BPS-17)	1	1	366,000		355,000
A01103	Special pay						250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>882,000</u></b>	<b><u>981,000</u></b>	<b><u>892,000</u></b>
A01151	Total Pay of Other Staff		<u>4</u>	<u>4</u>	<u>792,000</u>	<u>882,000</u>	<u>792,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		213,000
D159	Driver	(BPS-04)	1	1	198,000		193,000
N006	Naib Qasid	(BPS-01)	1	1	198,000		193,000
S167	Sweeper	(BPS-01)	1	1	198,000		193,000
A01153	Special pay				90,000	99,000	100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,040,000</u></b>	<b><u>1,535,000</u></b>	<b><u>1,327,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>810,000</u></b>	<b><u>1,167,000</u></b>	<b><u>991,000</u></b>
A01202	House rent Allowance				70,000	61,000	59,000
A01203	Conveyance allowance				90,000	98,000	99,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					185,000	
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				65,000	72,000	73,000
A0122M	Ad-hoc Relief Allowance-2016				63,000	68,000	69,000
A0122Y	Ad-hoc Relief Allowance 2017				79,000	88,000	90,000
A01239	Special allowance				355,000	393,000	394,000
A0123G	Ad-hoc Relief Allowance-2018				79,000	88,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A0123P	Ad-hoc Relief Allowance 2019				105,000	108,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>230,000</u></b>	<b><u>368,000</u></b>	<b><u>336,000</u></b>
A01273	Honoraria			20,000	20,000	
A01274	Medical charges			60,000	60,000	
A01277	Contingent paid staff			<u>150,000</u>	<u>288,000</u>	<u>336,000</u>
001	Contingent Paid Staff			150,000	288,000	336,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>861,000</u></b>	<b><u>1,415,000</u></b>	<b><u>861,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>86,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001	Hot and Cold Weather Charges				66,000	
003	Gilgit-Baltistan Weather Charges			66,000		66,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>451,000</u></b>	<b><u>506,000</u></b>	<b><u>451,000</u></b>
A03805	Travelling allowance			<u>200,000</u>	<u>256,000</u>	<u>200,000</u>
001	Travelling Allowance				256,000	
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>250,000</u>	<u>250,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>296,000</u></b>	<b><u>795,000</u></b>	<b><u>296,000</u></b>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
001	Stationery				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
A03959	Stipend, Incentives, awards and allied expenditure				500,000	
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 BENEFIT</b>				<u><b>408,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>408,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				408,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>280,000</b></u>	<u><b>280,000</b></u>	<u><b>280,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>230,000</b></u>	<u><b>230,000</b></u>	<u><b>230,000</b></u>
A13001	Transport			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Transport			230,000	230,000	230,000
<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>					
VICE PRINCIPAL NURSING SCHOOL SKARDU				3,795,000	4,619,000	4,320,000