



Current Revenue Expenditure

Volume - III

HEALTH DEPARTMENT

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



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GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21012 (012)
HEALTH DEPARTMENT
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	3,332	3,147,974,000	3,785,917,000	2,471,379,500	886,912,000	3,358,291,500
DIAMER	1,201	987,176,000	1,221,457,000	928,079,000	110,220,000	1,038,299,000
SKARDU	1,060	971,845,000	1,245,878,000	851,285,000	169,229,000	1,020,514,000
GHIZER	887	597,893,000	813,978,000	633,545,000	79,961,000	713,506,000
GHANCHE	844	480,666,000	745,899,000	603,847,000	70,681,000	674,528,000
ASTORE	666	471,984,000	605,433,000	507,694,000	59,931,000	567,625,000
HUNZA	432	302,369,000	405,458,000	305,698,000	44,499,000	350,197,000
NAGAR	418	343,548,000	378,260,000	289,735,000	54,224,000	343,959,000
KHARMANG	358	187,097,000	275,171,000	235,456,000	25,757,000	261,213,000
SHIGAR	271	157,196,000	212,525,000	182,789,000	22,705,000	205,494,000
PROVINCIAL	39	1,309,314,000	868,334,000	379,886,500	1,367,450,000	1,747,336,500
TOTAL	9,508	8,957,062,000	10,558,310,000	7,389,394,000	2,891,569,000	10,280,963,000

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HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1009	District Health Officer Astore	326,353,000	365,721,000	367,683,000
AT1010	Civil Hospital Bounji Astore	27,655,000	45,204,000	42,002,000
AT1012	Medical Superintendent District Headquar Hospital Astore	117,976,000	194,508,000	157,940,000
DM1010	Medical Superintendent District Headquar Hospital Diamer	428,996,000	543,711,000	444,686,000
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir	84,811,000	114,174,000	107,461,000
DM1012	District Health Officer Diamer	455,371,000	533,660,000	454,789,000
DM1013	Director Health Services Diamer-Astore	17,998,000	19,645,000	16,253,000
DM1062	District Support Unit PPHI Diamer		8,981,000	6,077,000
DM1201	Civil Hospital Darel Ghumari Diamer			8,325,000
DM1569	Drug Inspector Diamer		1,286,000	708,000
GL1120	Provincial Coordinator CEC Cell Gilgit	1,731,000	1,730,000	1,773,000
GL1200	Secretary Health GB-II	1,236,000,000		1,349,000,000
GL1201	Programme Manager Regional Blood Center Gilgit	18,793,000	33,973,000	33,079,000
GL1203	Director Planning and Procurement Health Department GB	9,939,000	17,813,000	16,879,000
GL1204	Principal HRDC Gilgit	207,277,000	91,276,000	189,959,000
GL1205	Director Health Services Camp Office Islamabad/Rawalpindi	13,933,000	12,062,000	11,842,000
GL1206	Director TB, Leprosy Control Program GB	19,703,000	23,751,000	19,796,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL1207	Director Drug Water & Food Testing Laboratory GB	14,265,000	21,207,000	13,674,000
GL1208	MS Cardiac Hospital Gilgit	81,005,000	53,274,000	73,378,000
GL1209	Directorate of Social Health Protection Initiative GB	18,288,000	8,490,000	11,720,000
GL1210	Regional Directorate Health Services Gilgit Region (RDHS)	33,002,000	44,792,000	36,886,000
GL1506	Secretary Health & Population Department	73,314,000	868,334,000	73,098,500
GL1568	Provincial Programme Officer EPI Gilgit	25,289,000	32,456,000	28,624,000
GL1569	Federal Drug Inspection GB Gilgit	45,502,000	42,152,000	35,777,000
GL1573	Principal Midwifery School Gilgit	18,543,000	20,439,000	16,825,000
GL1698	DDO NPFP&PHC Gilgit Baltistan	1,061,814,000	1,178,938,000	1,065,273,000
GL1714	Director Health Services GB Gilgit	57,488,000	63,164,000	45,212,000
GL1715	District Health Officer Gilgit	269,433,000	371,341,000	328,818,000
GL1718	Medical Superintendent District Headquar Hospital Gilgit	606,673,000	897,660,000	665,295,500
GL1721	Civil Hospital Aliabad Juglote Gilgit	41,564,000	57,742,000	49,721,000
GL1740	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit	99,563,000	106,461,000	93,962,000
GL1749	Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore	52,150,000	85,155,000	76,224,000
GL1753	City Hospital Gilgit	250,632,000	352,988,000	298,453,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL1754	Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit	8,934,000	94,872,000	60,087,000
GL4012	BLOCK FOR MANDATORY PAYMENTS			325,238,000
GN1009	District Health Officer Ghanche	344,995,000	532,549,000	324,551,000
GN1011	Medical Superintendent District Headquar Hospital Ghanche	135,671,000	208,750,000	177,940,000
GN1201	Civil Hospital Siksa Ghanche		1,100,000	40,089,000
GN1202	Civil Hospital Thagas Ghanche		1,100,000	49,103,000
GN1203	Civil Hospital Dagthoni Ghanche		1,300,000	48,737,000
GN1204	Civil Hospital Keris Ghanche		1,100,000	31,814,000
GN1569	Drug Inspector Office Ghanche			2,294,000
GZ1009	District Health Officer Ghizer	277,223,000	377,654,000	340,133,000
GZ1011	Medical Superintendent District Headquar Hospital Ghizer	171,177,000	259,424,000	204,277,000
GZ1013	Civil Hospital Chatorkhand Ghizer	42,539,000	52,355,000	47,218,000
GZ1014	Civil Hospital Taous Yasin Ghizer	68,577,000	82,979,000	77,918,000
GZ1015	Civil Hospital Gupis Ghizer	38,377,000	41,566,000	43,960,000
GZ1569	Drug Inspector Office Ghizer	6,021,000	3,935,000	3,602,000
HN1023	MS DHQ Hospital Aliabad Hunza	200,150,000	279,827,000	235,545,000
HN1024	District Health Officer Hunza	67,556,000	99,246,000	88,450,000
HN1210	Medical Superintendent 10 Bedded Hospital Gulmit Gojal	34,663,000	24,900,000	24,973,000
HN1569	Drug Inspector Hunza		1,485,000	1,229,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
NG1060	District Support Unit PPHI Nagar		1,759,000	1,084,000
NG1201	District Health Officer Nagar	178,295,000	158,558,000	144,832,000
NG1202	Rural Health Center Chalt Nagar	49,061,000	68,790,000	63,509,000
NG1203	MS DHQ Hospital Sikandarabad Nagar	57,578,000	109,093,000	89,817,000
NG1210	Medical Superintendent 30 Bedded Hospital Nagar Khas	58,614,000	40,060,000	44,717,000
RG1201	District Health Officer Kharmang	187,097,000	275,171,000	196,420,000
RG1203	Civil Hospital Mehdiabad Kharmang			24,112,000
RG1204	Civil Hospital Tolti Kharmang			21,867,000
RG1205	Civil Hospital Olding Kharmang			18,814,000
SD1014	District Health Officer Skardu	362,034,000	397,507,000	348,353,000
SD1016	Medical Superintendent District Headquar Hospital Skardu	431,561,000	644,548,000	493,354,000
SD1024	Principal HRDC Skardu	17,744,000	21,421,000	16,635,000
SD1102	Regional Health Directorate Skardu	29,464,000	37,313,000	29,257,000
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU	11,338,000	10,301,000	11,170,000
SD1210	Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu	50,457,000	59,634,000	54,084,000
SD1211	City Hospital Thowar Roundu Skardu	44,459,000	52,467,000	40,715,000
SD1569	Drug Inspector Office Skardu	3,356,000	3,342,000	3,287,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SD1698	DDO NPFP&PHC Baltistan Region	15,411,000	15,410,000	20,057,000
SS1201	District Health Officer Shigar	157,196,000	212,525,000	152,235,000
SS1202	Rural Health Center Gulapur Shigar			24,120,000
SS1203	Rural Health Center Shigar			26,260,000
SS1569	Drug Inspector Office Shigar			2,879,000
GL1552	Independent Monitoring Unit (IMU) GB	192,453,000	174,181,000	185,034,000
TOTAL		8,957,062,000	10,558,310,000	10,280,963,000

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HEALTH DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>6,890,148,000</u>	<u>7,706,503,000</u>	<u>7,389,394,000</u>
A011	PAY	<u>3,170,881,000</u>	<u>3,172,125,000</u>	<u>2,636,369,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>894,916,000</u>	<u>864,612,000</u>	<u>764,502,000</u>
A01101	Basic Pay	831,971,000	811,029,000	700,003,000
A01102	Personal pay	1,449,000	1,074,000	1,069,000
A01103	Special pay	61,496,000	52,496,000	63,417,000
A01104	Technical pay		13,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,275,965,000</u>	<u>2,307,513,000</u>	<u>1,871,867,000</u>
A01151	Pay of Other Staff	2,118,139,000	2,160,326,000	1,701,551,000
A01152	Personal pay	3,573,000	3,701,000	6,758,000
A01153	Special pay	154,253,000	143,486,000	163,558,000
A012	ALLOWANCES	<u>3,719,267,000</u>	<u>4,534,378,000</u>	<u>4,753,025,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,614,039,000</u>	<u>4,355,849,000</u>	<u>4,589,351,000</u>
A01201	Senior post Allowance	244,000	262,000	256,000
A01202	House rent Allowance	195,807,000	204,607,000	201,811,000
A01203	Conveyance allowance	212,519,000	222,264,000	225,173,000
A01207	Washing Allowance	595,000	15,000	15,000
A01208	Dress Allowance	1,529,000	577,000	573,000
A0120D	Integrated Allowance	4,051,000	2,040,000	2,737,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	191,000	60,000	60,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,259,000	865,000	860,000
A01210	Risk Allowance	15,036,000		
A01211	Hill allowance	8,315,000	8,457,000	8,711,000
A01216	Qualification allowance	639,000	1,160,000	1,269,000
A01217	Medical allowance	146,806,000	152,542,000	152,501,000
A01218	Fixed Contingent / Stationary Allowance	1,240,000		
A0121B	Health Professional Allowance	1,572,000	1,665,000	1,023,000
A0121H	Special Health Sector reforms Allowance	596,526,000	94,290,000	102,731,000
A0121N	Personal Allowance	512,000	35,000	5,907,000
A0121Q	Audit and Accounts Allowance	69,000		
A01224	Entertainment allowance	1,093,000	632,000	627,000
A01226	Computer allowance	580,000	396,000	390,000
A01228	Orderly allowance	3,594,000	5,417,000	5,276,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122A	special Allowance @10%to National highways & Motor	43,000		
A0122M	Ad-hoc Relief Allowance-2016	90,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees	3,416,000	4,430,000	6,314,000
A0122S	Utility Allowance	2,413,000	2,397,000	2,367,000
A0122Y	Ad-hoc Relief Allowance 2017	134,000	13,000	13,000
A01235	Secretariat allowance	48,000	3,704,000	3,671,000
A01236	Deputation allowance	1,529,000	1,941,000	1,915,000
A01238	Charge allowance	1,011,000	714,000	828,000
A01239	Special allowance	644,601,000	666,605,000	630,473,000
A0123E	Executive Allowance	12,881,000	8,836,000	8,596,000
A0123G	Ad-hoc Relief Allowance-2018	124,000	12,000	12,000
A0123K	Superior Executive Allowance		1,788,000	1,772,000
A0123P	Ad-hoc Relief Allowance 2019	114,000	14,000	14,000
A0123X	Ad-hoc Relief Allowance 2020	417,218,000	409,220,000	404,262,000
A01241	Utility allowance for electricity	218,000	144,000	144,000
A0124C	Disparity Reduction Allowance	64,454,000	65,471,000	64,837,000
A0124F	Adhoc Relief Allowance -2021	107,000	12,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%	42,285,000	42,791,000	49,904,000
A0124R	Adhoc Relief Allowance 2022	271,739,000	271,818,000	274,762,000
A0124X	Adhoc Relief Allowance 2023	914,666,000	941,481,000	896,855,000
A01250	Incentive Allowance	4,940,000	6,394,000	6,336,000
A01252	Non Practicing Allowance	32,756,000	27,407,000	32,519,000
A01254	Anesthesia Allowance	4,674,000	23,983,000	24,583,000
A0125E	Adhoc Relief Allowance 2024		700,270,000	667,762,000
A01270	Other	2,401,000	481,114,000	801,474,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>105,228,000</u>	<u>178,529,000</u>	<u>163,674,000</u>
A01274	Medical charges		29,384,000	
A01275	Rest and Recreation Allowance		196,000	196,000
A01277	Contingent paid staff	105,228,000	148,943,000	163,472,000
A01289	Teaching Allowance		6,000	6,000
A03	TOTAL OPERATING EXPENSES	<u>1,304,291,000</u>	<u>1,485,372,000</u>	<u>1,954,319,000</u>
A032	COMMUNICATIONS	<u>6,052,000</u>	<u>5,874,000</u>	<u>6,292,000</u>
A03201	Postage and telegraph	681,000	670,000	721,000
A03202	Telephone and trunk call	5,371,000	5,204,000	5,571,000
A033	UTILITIES	<u>134,078,000</u>	<u>161,274,000</u>	<u>148,213,000</u>

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HEALTH DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03301	Gas	20,001,000	21,993,000	27,356,000
A03302	Water	801,000	1,081,000	801,000
A03303	Electricity	8,215,000	7,950,000	9,015,000
A03304	Hot and cold weather charges	93,858,000	117,788,000	94,858,000
A03305	POL for Generator	11,203,000	12,462,000	16,183,000
A034	OCCUPANCY COSTS	<u>14,577,000</u>	<u>37,887,000</u>	<u>66,395,000</u>
A03402	Rent for office building	2,641,000	6,459,000	2,641,000
A03403	Rent for residential building	8,225,000	9,842,000	8,225,000
A03404	Rent for other building	700,000	776,000	700,000
A03412	Swrage Charges/Waste Charges	3,011,000	20,810,000	54,829,000
A036	MOTOR VEHICLES	<u>401,000</u>	<u>20,767,000</u>	<u>401,000</u>
A03603	Registration	401,000	20,767,000	401,000
A038	TRAVEL & TRANSPORTATION	<u>152,197,000</u>	<u>153,674,000</u>	<u>169,517,000</u>
A03805	Travelling allowance	44,900,000	45,429,000	45,300,000
A03806	Transportation of Goods (Govt.)	6,046,000	5,743,000	6,046,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	101,200,000	102,453,000	118,120,000
A03808	Conveyance charges (Govt.)	51,000	49,000	51,000
A039	GENERAL	<u>996,986,000</u>	<u>1,105,896,000</u>	<u>1,563,501,000</u>
A03901	Stationery	27,350,000	33,760,000	31,780,000
A03902	Printing and publication	9,652,000	14,256,000	10,052,000
A03903	Conference/seminars/workshops	10,000	10,000	10,000
A03906	Uniforms and protective clothing	1,566,000	1,666,000	1,686,000
A03907	Advertising & Publicity	50,000	50,000	50,000
A03917	Law charges	610,000	1,010,000	610,000
A03918	Exhibitions fairs and other national celebrations		200,000	
A03927	Purchase of drug and medicines	479,567,000	514,494,000	644,567,000
A03936	Foreign/Inland Training Course Fee	4,000,000	4,000,000	4,000,000
A03940	Unforeseen expenditure	1,000		1,000
A03954	Ordinance Store	30,034,000	37,344,000	30,034,000
A03959	Stipend, Incentives, awards and allied expenditure	204,000,000	159,417,000	186,000,000
A03970	Others	139,120,000	234,669,000	523,097,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03972	Expenditure on Diet of Patients	101,026,000	105,020,000	131,614,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>71,718,000</u>	
A041	PENSION		<u>71,718,000</u>	
A04106	Reimbursement of medical charges to pensioners		3,207,000	
A04114	Superannuation Encashment of L.P.R		68,511,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>170,000,000</u>	<u>335,280,000</u>	<u>170,000,000</u>
A052	GRANTS DOMESTIC	<u>170,000,000</u>	<u>335,280,000</u>	<u>170,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		10,500,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		1,780,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		153,000,000	
A05270	To Others	170,000,000	170,000,000	170,000,000
A06	TOTAL TRANSFERS	<u>895,000</u>	<u>815,000</u>	<u>895,000</u>
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>80,000</u>		<u>80,000</u>
A06103	Cash awards	80,000		80,000
A063	ENTERTAINMENT & GIFTS	<u>815,000</u>	<u>815,000</u>	<u>815,000</u>
A06301	Entertainments & Gifts	815,000	815,000	815,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>9,600,000</u>	<u>44,886,000</u>	<u>72,320,000</u>
A092	COMPUTER EQUIPMENT		<u>800,000</u>	<u>720,000</u>
A09202	Software			720,000
A09203	I.T. Equipment		800,000	

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HEALTH DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A094	OTHER STORES AND STOCKS	<u>5,100,000</u>	<u>25,297,000</u>	<u>5,100,000</u>
A09408	Generic Consumables	5,100,000	25,297,000	5,100,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>3,150,000</u>	<u>13,620,000</u>	<u>65,150,000</u>
A09601	Purchase of Plant and Machinery	3,150,000	13,620,000	65,150,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>1,350,000</u>	<u>5,169,000</u>	<u>1,350,000</u>
A09701	Purchase of Furniture and Fixture	1,350,000	5,169,000	1,350,000
A11	TOTAL INVESTMENTS	<u>500,000,000</u>	<u>745,262,000</u>	<u>600,000,000</u>
A111	INVESTMENT - DOMESTIC	<u>500,000,000</u>	<u>745,262,000</u>	<u>600,000,000</u>
A11101	To financial institutions	500,000,000	745,262,000	600,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>82,128,000</u>	<u>168,474,000</u>	<u>94,035,000</u>
A130	TRANSPORT	<u>54,900,000</u>	<u>64,082,000</u>	<u>65,070,000</u>
A13001	Transport	54,900,000	64,082,000	65,070,000
A131	MACHINERY AND EQUIPMENT	<u>13,738,000</u>	<u>77,070,000</u>	<u>14,663,000</u>
A13101	Machinery and Equipment	3,635,000	5,235,000	4,560,000
A13102	Medical and Laboratory Equipments	10,103,000	71,835,000	10,103,000
A132	FURNITURE AND FIXTURE	<u>3,490,000</u>	<u>3,690,000</u>	<u>200,000</u>
A13201	Furniture and Fixtures	3,490,000	3,690,000	200,000
A133	BUILDINGS AND STRUCTURE	<u>10,000,000</u>	<u>23,632,000</u>	<u>14,102,000</u>
A13370	Others	10,000,000	23,632,000	14,102,000
NET TOTAL		8,957,062,000	10,558,310,000	10,280,963,000

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HEALTH DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1365			1365	311,637,000
02	1254			1254	311,853,000
03	305			305	76,140,000
04	50			50	11,252,000
05	1665			1665	362,097,000
06	5			5	1,175,000
07	80			80	16,963,000
08	2			2	470,000
09	19			19	4,935,000
10	5			5	1,175,000
11	100			100	25,305,000
12	1207			1207	281,707,000
14	1022			1022	271,908,000
15	16			16	3,759,000
16	951			951	315,631,000
17	842			842	206,263,000
18	421			421	110,916,000
19	159			159	43,555,000
20	36			36	43,873,000
(Special)	4			4	940,000
TOTAL	9508			9508	2,401,554,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
DM1569	Drug Inspector Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>858,000</u>	<u>708,000</u>
A011	TOTAL PAY		1		<u>417,000</u>	<u>267,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>417,000</u>	<u>267,000</u>
A01101	Total Basic Pay		1		<u>385,000</u>	<u>235,000</u>
D168	Drug Inspector (BPS-17)		1			235,000
A01103	Special pay				32,000	32,000
A012	TOTAL ALLOWANCES				<u>441,000</u>	<u>441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>441,000</u>	<u>441,000</u>
A01202	House rent Allowance				36,000	36,000
A01217	Medical allowance				15,000	15,000
A01239	Special allowance				128,000	128,000
A0123X	Ad-hoc Relief Allowance 2020				39,000	39,000
A0124R	Adhoc Relief Allowance 2022				37,000	37,000
A0124X	Adhoc Relief Allowance 2023				109,000	109,000
A0125E	Adhoc Relief Allowance 2024				77,000	77,000
A03	TOTAL OPERATING EXPENSES				<u>278,000</u>	
A033	TOTAL UTILITIES				<u>28,000</u>	
A03304	Hot and cold weather charges				<u>28,000</u>	
001	Hot and Cold Weather Charges				28,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>150,000</u>	
A03807	P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)				<u>150,000</u>	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				150,000	
A039	TOTAL GENERAL				<u>100,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
DM1569	Drug Inspector Diamer					
A03901	Stationery				<u>100,000</u>	
001	Stationery				100,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>	
A130	TOTAL TRANSPORT				<u>150,000</u>	
A13001	Transport				<u>150,000</u>	
001	Transport				150,000	
Drug Inspector Diamer					1,286,000	708,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
GL1207	Director Drug Water & Food Testing Laboratory GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,070,000</u>	<u>8,642,000</u>	<u>7,219,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>3,423,000</u>	<u>3,989,000</u>	<u>2,667,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,074,000</u>	<u>3,273,000</u>	<u>1,581,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>1,904,000</u>	<u>3,099,000</u>	<u>1,407,000</u>
B024	Bio Chemist	(BPS-17)	2	2	733,000		469,000
M083	Microbiologist	(BPS-17)	2	2	635,000		469,000
S009	Scientific Officer	(BPS-17)	2	2	536,000		469,000
A01103	Special pay				170,000	174,000	174,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>1,349,000</u>	<u>716,000</u>	<u>1,086,000</u>
A01151	Total Pay of Other Staff		<u>4</u>	<u>4</u>	<u>1,305,000</u>	<u>670,000</u>	<u>1,040,000</u>
C167	Chief Lab Supervisor	(BPS-16)	1	1	583,000		335,000
L012	Laboratory Assistant	(BPS-06)	1	1	286,000		235,000
S167	Sweeper	(BPS-01)	1	1	218,000		235,000
W025	Watchman	(BPS-01)	1	1	218,000		235,000
A01153	Special pay				44,000	46,000	46,000
A012	TOTAL ALLOWANCES				<u>4,647,000</u>	<u>4,653,000</u>	<u>4,552,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,647,000</u>	<u>4,381,000</u>	<u>4,356,000</u>
A01202	House rent Allowance				356,000	365,000	365,000
A01203	Conveyance allowance				182,000	237,000	237,000
A01211	Hill allowance				3,000	4,000	4,000
A01216	Qualification allowance				59,000	60,000	60,000
A01217	Medical allowance				135,000	139,000	139,000
A01218	Fixed Contingent / Stationary Allowance				1,240,000		
A01239	Special allowance				857,000	879,000	871,000

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HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
GL1207	Director Drug Water & Food Testing Laboratory GB					
A0123X	Ad-hoc Relief Allowance 2020			407,000	438,000	438,000
A0124R	Adhoc Relief Allowance 2022			328,000	337,000	337,000
A0124X	Adhoc Relief Allowance 2023			1,080,000	1,107,000	1,097,000
A0125E	Adhoc Relief Allowance 2024				815,000	808,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>272,000</u>	<u>196,000</u>
A01274	Medical charges				76,000	
A01275	Rest and Recreation Allowance				196,000	196,000
A03	TOTAL OPERATING EXPENSES			<u>3,795,000</u>	<u>5,785,000</u>	<u>4,055,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>240,000</u>	<u>300,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				140,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A036	TOTAL MOTOR VEHICLES				<u>1,000,000</u>	
A03603	Registration				1,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,560,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Travelling Allowance			800,000	800,000	800,000
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,600,000	1,600,000	1,760,000

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HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
GL1207	Director Drug Water & Food Testing Laboratory GB					
A039	TOTAL GENERAL			<u>1,050,000</u>	<u>2,100,000</u>	<u>1,150,000</u>
A03901	Stationery			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Stationery			600,000	600,000	660,000
A03902	Printing and publication			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				200,000	50,000
A03954	Ordinance Store				<u>900,000</u>	
001	Ordinance Store				900,000	
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Others			400,000	400,000	440,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,200,000</u>	<u>4,580,000</u>	<u>1,200,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,200,000</u>	<u>2,980,000</u>	<u>1,200,000</u>
A09408	Generic Consumables			<u>1,200,000</u>	<u>2,980,000</u>	<u>1,200,000</u>
001	Generic Consumables			1,200,000	2,980,000	1,200,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>900,000</u>	
A09601	Purchase of Plant and Machinery				<u>900,000</u>	
001	Purchase of Plant & Machinery				900,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>700,000</u>	
A09701	Purchase of Furniture and Fixture				700,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>2,200,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Transport			1,000,000	1,000,000	1,100,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
GL1207	Director Drug Water & Food Testing Laboratory GB					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>900,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>900,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	900,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	
A13201	Furniture and Fixtures			<u>100,000</u>	<u>300,000</u>	
001	Furniture and Fixture			100,000	300,000	
Director Drug Water & Food Testing Laboratory GB				14,265,000	21,207,000	13,674,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
GL1569	Federal Drug Inspection GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>39,077,000</u>	<u>35,547,000</u>	<u>29,032,000</u>
A011	TOTAL PAY		<u>36</u>	<u>32</u>	<u>19,850,000</u>	<u>16,674,000</u>	<u>8,733,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>12</u>	<u>10,549,000</u>	<u>8,546,000</u>	<u>3,301,000</u>
A01101	Total Basic Pay		<u>16</u>	<u>12</u>	<u>9,899,000</u>	<u>8,025,000</u>	<u>2,785,000</u>
C132	Chief Drug Inspector/Secretary Quality	(BPS-19)	1	1	1,234,000		235,000
S058	Senior Drug Inspector GB	(BPS-18)	1	1	1,036,000		235,000
A035	Admin Officer	(BPS-17)	1	1	957,000		235,000
A200	Analytical Chemist	(BPS-17)	1	1	510,000		235,000
D168	Drug Inspector	(BPS-17)	9	5	4,800,000		940,000
S147	Superintendent	(BPS-17)	1	1	564,000		235,000
A109	Assistant Drug Controller	(BPS-16)	1	1	312,000		335,000
C077	Computer Operator	(BPS-16)	1	1	486,000		335,000
A01103	Special pay				650,000	521,000	516,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>9,301,000</u>	<u>8,128,000</u>	<u>5,432,000</u>
A01151	Total Pay of Other Staff		<u>20</u>	<u>20</u>	<u>8,795,000</u>	<u>7,658,000</u>	<u>4,962,000</u>
A068	Assistant	(BPS-16)	1	1	391,000		335,000
D021	Data Entry Operator	(BPS-15)	1	1	484,000		235,000
A013	Accounts Assistant	(BPS-14)	1	1	575,000		268,000
D034	Dental Validating Supervisor	(BPS-14)	1	1	770,000		268,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,632,000		804,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,321,000		705,000
D159	Driver	(BPS-05)	3	3	1,260,000		705,000
P009	Packer	(BPS-04)	1		397,000		
P009	Packer	(BPS-03)		1			235,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
GL1569	Federal Drug Inspection GB Gilgit						
C053	Chowkidar	(BPS-02)	2	2	731,000		469,000
N006	Naib Qasid	(BPS-02)	2	2	629,000		469,000
W025	Watchman	(BPS-02)	2	2	605,000		469,000
A01152	Personal pay				11,000	18,000	18,000
A01153	Special pay				495,000	452,000	452,000
A012	TOTAL ALLOWANCES				<u>19,227,000</u>	<u>18,873,000</u>	<u>20,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,451,000</u>	<u>18,702,000</u>	<u>18,539,000</u>
A01202	House rent Allowance				1,696,000	1,449,000	1,437,000
A01203	Conveyance allowance				962,000	844,000	836,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				32,000		
A01211	Hill allowance				24,000	22,000	22,000
A01216	Qualification allowance				59,000	60,000	60,000
A01217	Medical allowance				679,000	591,000	586,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				27,000	27,000	27,000
A01239	Special allowance				4,564,000	3,921,000	3,886,000
A0123X	Ad-hoc Relief Allowance 2020				2,195,000	1,984,000	1,967,000
A0124R	Adhoc Relief Allowance 2022				1,661,000	1,422,000	1,409,000
A0124X	Adhoc Relief Allowance 2023				5,525,000	4,800,000	4,757,000
A0125E	Adhoc Relief Allowance 2024					3,554,000	3,524,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,776,000</u>	<u>171,000</u>	<u>1,760,000</u>
A01274	Medical charges					171,000	
A01277	Contingent paid staff				<u>1,776,000</u>		<u>1,760,000</u>
001	Contingent Paid Staff				1,776,000		1,760,000
A03	TOTAL OPERATING EXPENSES				<u>4,425,000</u>	<u>4,305,000</u>	<u>4,685,000</u>
A032	TOTAL COMMUNICATIONS				<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03201	Postage and telegraph				15,000	15,000	15,000
A03202	Telephone and trunk call				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
GL1569	Federal Drug Inspection GB Gilgit					
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>697,000</u>	<u>580,000</u>	<u>697,000</u>
A03303	Electricity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			<u>652,000</u>	<u>535,000</u>	<u>652,000</u>
001	Hot and Cold Weather Charges				535,000	
003	Gilgit-Baltistan Weather Charges			652,000		652,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>	<u>2,700,000</u>	<u>2,880,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Travelling Allowance			900,000	900,000	900,000
A03807	P.O.L Charges A.planes			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,980,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	1,800,000	1,980,000
A039	TOTAL GENERAL			<u>863,000</u>	<u>860,000</u>	<u>943,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Stationery			400,000	400,000	440,000
A03902	Printing and publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	PRINTING AND PUBLICATION				40,000	40,000
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			<u>1,000</u>		<u>1,000</u>
001	UNFORESEEN EXPENDITURE					1,000
A03954	Ordinance Store			<u>1,000</u>		<u>1,000</u>
001	Ordnance Store			1,000		1,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Others			400,000	400,000	440,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
GL1569	Federal Drug Inspection GB Gilgit					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A09408	Generic Consumables			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Generic Consumables			900,000	900,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,080,000</u>	<u>1,380,000</u>	<u>1,140,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,100,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,100,000</u>
001	Transport			1,000,000	1,300,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</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
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	
001	Furniture and Fixture			40,000	40,000	
Federal Drug Inspection GB Gilgit				45,502,000	42,152,000	35,777,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES

Rs

GN1569 Drug Inspector Office Ghanche

A0125E	Adhoc Relief Allowance 2024	100,000
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2,294,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
GZ1569	Drug Inspector Office Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,806,000</u>	<u>2,801,000</u>	<u>2,362,000</u>
A011	TOTAL PAY	3	3	<u>2,290,000</u>	<u>1,260,000</u>	<u>821,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,143,000</u>	<u>515,000</u>	<u>275,000</u>
A01101	Total Basic Pay	1	1	<u>850,000</u>	<u>475,000</u>	<u>235,000</u>
D168	Drug Inspector (BPS-17)	1	1	850,000		235,000
A01103	Special pay			293,000	40,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>1,147,000</u>	<u>745,000</u>	<u>546,000</u>
A01151	Total Pay of Other Staff	2	2	<u>854,000</u>	<u>702,000</u>	<u>503,000</u>
S117	Stenotypist (BPS-14)	1	1	596,000		268,000
S167	Sweeper (BPS-01)	1	1	258,000		235,000
A01153	Special pay			293,000	43,000	43,000
A012	TOTAL ALLOWANCES			<u>2,516,000</u>	<u>1,541,000</u>	<u>1,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,516,000</u>	<u>1,541,000</u>	<u>1,541,000</u>
A01202	House rent Allowance			381,000	101,000	101,000
A01203	Conveyance allowance			293,000	47,000	47,000
A0120D	Integrated Allowance			215,000		
A01211	Hill allowance			4,000	2,000	2,000
A01216	Qualification allowance				85,000	85,000
A01217	Medical allowance			381,000	49,000	49,000
A01239	Special allowance			215,000	314,000	314,000
A0123X	Ad-hoc Relief Allowance 2020			381,000	153,000	153,000
A0124R	Adhoc Relief Allowance 2022			323,000	111,000	111,000
A0124X	Adhoc Relief Allowance 2023			323,000	368,000	368,000
A0125E	Adhoc Relief Allowance 2024				271,000	271,000
A01270	Other				<u>40,000</u>	<u>40,000</u>
001	Others				40,000	40,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
GZ1569	Drug Inspector Office Ghizer					
A03	TOTAL OPERATING EXPENSES			<u>965,000</u>	<u>884,000</u>	<u>1,025,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>5,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>		<u>20,000</u>
001	Telephone and Trunk Calls			20,000		20,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>59,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>		<u>20,000</u>
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>59,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				59,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>550,000</u>	<u>585,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	385,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>295,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Stationery			100,000	100,000	110,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Others			150,000	150,000	165,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
GZ1569	Drug Inspector Office Ghizer					
001	Transport			150,000	150,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Drug Inspector Office Ghizer				6,021,000	3,935,000	3,602,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
HN1569	Drug Inspector Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,029,000</u>	<u>1,229,000</u>
A011	TOTAL PAY		1		<u>526,000</u>	<u>726,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>526,000</u>	<u>726,000</u>
A01101	Total Basic Pay		1		<u>494,000</u>	<u>694,000</u>
D168	Drug Inspector (BPS-17)		1			694,000
A01103	Special pay				32,000	32,000
A012	TOTAL ALLOWANCES				<u>503,000</u>	<u>503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>503,000</u>	<u>503,000</u>
A01202	House rent Allowance				36,000	36,000
A01217	Medical allowance				15,000	15,000
A01239	Special allowance				128,000	128,000
A0123X	Ad-hoc Relief Allowance 2020				50,000	50,000
A0124R	Adhoc Relief Allowance 2022				42,000	42,000
A0124X	Adhoc Relief Allowance 2023				133,000	133,000
A0125E	Adhoc Relief Allowance 2024				99,000	99,000
A03	TOTAL OPERATING EXPENSES				<u>306,000</u>	
A033	TOTAL UTILITIES				<u>56,000</u>	
A03304	Hot and cold weather charges				<u>56,000</u>	
001	Hot and Cold Weather Charges				56,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>150,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>150,000</u>	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				150,000	
A039	TOTAL GENERAL				<u>100,000</u>	

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
HN1569	Drug Inspector Hunza					
A03901	Stationery				<u>100,000</u>	
001	Stationery				100,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>	
A130	TOTAL TRANSPORT				<u>150,000</u>	
A13001	Transport				<u>150,000</u>	
001	Transport				150,000	
Drug Inspector Hunza					1,485,000	1,229,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
SD1569	Drug Inspector Office Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,141,000</u>	<u>2,413,000</u>	<u>2,047,000</u>
A011	TOTAL PAY	3	3	<u>1,028,000</u>	<u>1,148,000</u>	<u>782,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>695,000</u>	<u>777,000</u>	<u>283,000</u>
A01101	Total Basic Pay	1	1	<u>652,000</u>	<u>729,000</u>	<u>235,000</u>
D168	Drug Inspector (BPS-17)	1	1	652,000		235,000
A01103	Special pay			43,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>333,000</u>	<u>371,000</u>	<u>499,000</u>
A01151	Total Pay of Other Staff	2	2	<u>308,000</u>	<u>342,000</u>	<u>470,000</u>
C053	Chowkidar (BPS-01)	1	1	154,000		235,000
S167	Sweeper (BPS-01)	1	1	154,000		235,000
A01153	Special pay			25,000	29,000	29,000
A012	TOTAL ALLOWANCES			<u>1,113,000</u>	<u>1,265,000</u>	<u>1,265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,113,000</u>	<u>1,265,000</u>	<u>1,265,000</u>
A01202	House rent Allowance			75,000	86,000	86,000
A01203	Conveyance allowance			37,000	43,000	43,000
A0120D	Integrated Allowance			215,000		
A01211	Hill allowance			2,000	3,000	3,000
A01217	Medical allowance			50,000	59,000	59,000
A01239	Special allowance			270,000	308,000	308,000
A0123X	Ad-hoc Relief Allowance 2020			104,000	125,000	125,000
A0124R	Adhoc Relief Allowance 2022			84,000	96,000	96,000
A0124X	Adhoc Relief Allowance 2023			276,000	313,000	313,000
A0125E	Adhoc Relief Allowance 2024				232,000	232,000
A03	TOTAL OPERATING EXPENSES			<u>965,000</u>	<u>679,000</u>	<u>1,025,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
SD1569	Drug Inspector Office Skardu					
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>65,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>	<u>11,000</u>	<u>20,000</u>
001	Electricity			20,000	11,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>54,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				54,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>326,000</u>	<u>585,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	1,000	200,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>325,000</u>	<u>385,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	325,000	385,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>263,000</u>	<u>295,000</u>
A03901	Stationery			<u>100,000</u>	<u>93,000</u>	<u>110,000</u>
001	Stationery			100,000	93,000	110,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Others			150,000	150,000	165,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Transport			150,000	150,000	165,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
SD1569	Drug Inspector Office Skardu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Drug Inspector Office Skardu				3,356,000	3,342,000	3,287,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

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

SS1569 Drug Inspector Office Shigar

A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>2,879,000</u>
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A011	TOTAL PAY	1	<u>1,579,000</u>
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A011-1	TOTAL PAY OF OFFICERS	1	<u>1,379,000</u>
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A01101	Total Basic Pay	1	<u>929,000</u>
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D168	Drug Inspector	(BPS-17)	1	929,000
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A01103	Special pay	450,000
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A011-2	TOTAL PAY OF OTHER STAFF	<u>200,000</u>
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A01152	Personal pay	100,000
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A01153	Special pay	100,000
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A012	TOTAL ALLOWANCES	<u>1,300,000</u>
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A012-1	TOTAL REGULAR ALLOWANCES	<u>1,300,000</u>
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A01202	House rent Allowance	100,000
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A01203	Conveyance allowance	100,000
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A01216	Qualification allowance	100,000
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A01217	Medical allowance	100,000
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A0121H	Special Health Sector reforms	100,000
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Allowance

A0121N	Personal Allowance	100,000
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A01239	Special allowance	100,000
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A0123X	Ad-hoc Relief Allowance 2020	100,000
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A0124N	Disparity Reduction Allowance	100,000
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2022- 15%

A0124R	Adhoc Relief Allowance 2022	100,000
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A0124X	Adhoc Relief Allowance 2023	100,000
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A01252	Non Practicing Allowance	100,000
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A0125E	Adhoc Relief Allowance 2024	100,000
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Drug Inspector Office Shigar	2,879,000
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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AT1010	Civil Hospital Bounji Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,761,000</u>	<u>36,883,000</u>	<u>34,036,000</u>
A011	TOTAL PAY		44	51	<u>10,053,000</u>	<u>14,198,000</u>	<u>11,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	14	<u>1,081,000</u>	<u>4,957,000</u>	<u>3,447,000</u>
A01101	Total Basic Pay		10	14	<u>797,000</u>	<u>4,611,000</u>	<u>3,101,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1	181,000		179,000
S064	Senior Medical Officer (BPS-18)		1	1	78,000		84,000
S199	Senior Technologist (BPS-18)			1			677,000
D031	Dental Officer (BPS-17)		1	1	63,000		67,000
G031	GDMO (BPS-17)		2		126,000		
L021	Lady Medical Officer (BPS-17)		1	1	89,000		96,000
M030	Medical Officer (BPS-17)		2	4	126,000		125,000
T023	Technologist (BPS-17)			1			536,000
C035	Chief MCH Technician (BPS-16)			1			335,000
C036	Chief Medical Technician (BPS-16)			1			335,000
G009	General Nurse (BPS-16)		2	2	134,000		667,000
A01103	Special pay				284,000	346,000	346,000
A011-2	TOTAL PAY OF OTHER STAFF		34	37	<u>8,972,000</u>	<u>9,241,000</u>	<u>8,247,000</u>
A01151	Total Pay of Other Staff		34	37	<u>8,281,000</u>	<u>8,539,000</u>	<u>7,550,000</u>
S061	Senior Leprosy Technician (BPS-14)			1			268,000
S062	Senior MCH Technician (BPS-14)			1			268,000
S065	Senior Medical Technician (BPS-14)			2			536,000
S187	Senior Pathology Technician (BPS-14)			1			268,000
U019	Upper Division Clerk (BPS-14)		1	1	331,000		268,000
D033	Dental Technician (BPS-12)			1			235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AT1010	Civil Hospital Bounji Astore						
I005	Immunization Technician	(BPS-12)		1			235,000
L056	Leprosy Technician	(BPS-12)	1		245,000		
M026	MCH Technician	(BPS-12)		1			235,000
M034	Medical Technician	(BPS-12)		4			940,000
P011	Pahthology Technician	(BPS-12)	1		245,000		
R004	Radiology Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
L093	Lower Division Clerk	(BPS-11)	1	1	264,000		261,000
J013	Junior Dental Technician	(BPS-09)	1		337,000		
J015	Junior Immunization Technician	(BPS-09)	1		168,000		
J018	Junior Medical Technician	(BPS-09)	7		2,401,000		
J026	Junior Radiology Technician	(BPS-09)	1		168,000		
J028	Junior Surgical Technician	(BPS-09)	1		168,000		
J038	Junior MCH Technician	(BPS-09)	2		337,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	1		347,000		
D159	Driver	(BPS-05)	2	2	357,000		354,000
C110	Cook	(BPS-03)	1	1	313,000		309,000
D006	Dai	(BPS-03)	3	3	474,000		469,000
W026	Water Carrier	(BPS-03)	1	1	214,000		212,000
A174	Aya	(BPS-02)	1	1	154,000		152,000
C053	Chowkidar	(BPS-02)	1	3	138,000		138,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	1	1	130,000		129,000
D006	Dai	(BPS-02)		1			165,000
N006	Naib Qasid	(BPS-02)	1	1	287,000		284,000
S167	Sweeper	(BPS-02)	2	3	406,000		402,000
W007	Ward Servant	(BPS-02)	3	3	797,000		790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AT1010	Civil Hospital Bounji Astore						
M065	Multi purpose Grade-1	(BPS-01)		1			162,000
A01152	Personal pay				115,000	133,000	133,000
A01153	Special pay				576,000	569,000	564,000
A012	TOTAL ALLOWANCES				<u>14,708,000</u>	<u>22,685,000</u>	<u>22,342,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,708,000</u>	<u>22,661,000</u>	<u>22,342,000</u>
A01202	House rent Allowance				715,000	729,000	722,000
A01203	Conveyance allowance				780,000	823,000	816,000
A0120D	Integrated Allowance				10,000		
A01211	Hill allowance				28,000	29,000	29,000
A01217	Medical allowance				529,000	545,000	540,000
A0121H	Special Health Sector reforms Allowance				2,089,000	847,000	839,000
A01224	Entertainment allowance				5,000	6,000	6,000
A01239	Special allowance				3,329,000	3,359,000	3,329,000
A0123X	Ad-hoc Relief Allowance 2020				1,770,000	1,803,000	1,787,000
A0124R	Adhoc Relief Allowance 2022				1,175,000	1,247,000	1,236,000
A0124X	Adhoc Relief Allowance 2023				4,090,000	4,123,000	4,086,000
A01252	Non Practicing Allowance				188,000	216,000	216,000
A0125E	Adhoc Relief Allowance 2024					3,071,000	2,926,000
A01270	Other					<u>5,863,000</u>	<u>5,810,000</u>
001	Others					5,863,000	5,810,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>24,000</u>	
A01274	Medical charges					24,000	
A03	TOTAL OPERATING EXPENSES				<u>2,394,000</u>	<u>7,821,000</u>	<u>7,476,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph				15,000	15,000	15,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	50,000	50,000
A033	TOTAL UTILITIES				<u>733,000</u>	<u>710,000</u>	<u>733,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AT1010	Civil Hospital Bounji Astore					
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			<u>433,000</u>	<u>410,000</u>	<u>433,000</u>
001	Hot and Cold Weather Charges				410,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			432,000		432,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03412	Swelage Charges/Waste Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,160,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Travelling Allowance			450,000	450,000	450,000
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>600,000</u>	<u>600,000</u>	<u>660,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	660,000
A039	TOTAL GENERAL			<u>495,000</u>	<u>5,945,000</u>	<u>5,516,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Stationery			150,000	150,000	165,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
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>4,753,000</u>	<u>4,560,000</u>
001	Purchase of Drugs and Medicines			1,000	4,753,000	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
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					4,557,000
A03954	Ordinance Store			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	401,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AT1010	Civil Hospital Bounji Astore					
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Others			250,000	250,000	275,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>301,000</u>	<u>425,000</u>
001	Expenditure on Diet for Patients			1,000	301,000	425,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>490,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Transport			400,000	400,000	440,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Civil Hospital Bounji Astore				27,655,000	45,204,000	42,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AT1012	Medical Superintendent District Headquar Hospital Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>111,276,000</u>	<u>141,287,000</u>	<u>127,409,000</u>
A011	TOTAL PAY		<u>171</u>	<u>171</u>	<u>34,599,000</u>	<u>52,716,000</u>	<u>39,914,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>60</u>	<u>76</u>	<u>14,325,000</u>	<u>21,565,000</u>	<u>22,951,000</u>
A01101	Total Basic Pay		<u>60</u>	<u>76</u>	<u>13,052,000</u>	<u>20,029,000</u>	<u>21,517,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	494,000		490,000
C089	Consultant	(BPS-19)	2	2	710,000		704,000
M032	Medical Superintendent	(BPS-19)	1	1	449,000		445,000
A056	Anesthetist	(BPS-18)	1	1	256,000		255,000
C050	Child Specialist	(BPS-18)	1	1	284,000		281,000
C146	Critical Care Specialist	(BPS-18)	1	1	225,000		223,000
E028	Eye Specialist	(BPS-18)	1	1	225,000		223,000
E031	ENT Specialist	(BPS-18)	1	1	270,000		268,000
G025	Gynecologist	(BPS-18)	1	1	257,000		256,000
M031	Medical Specialist	(BPS-18)	1	1	257,000		256,000
N059	Nephrologist	(BPS-18)	1	1	273,000		270,000
O008	Oral Surgeon	(BPS-18)	1	1	273,000		270,000
O016	Orthopedic Surgeon	(BPS-18)	1	1	257,000		256,000
P020	Pathologist	(BPS-18)	1	1	257,000		256,000
P088	Psychiatrists	(BPS-18)	1	1	218,000		217,000
R002	Radiologist	(BPS-18)	1	1	253,000		251,000
S064	Senior Medical Officer	(BPS-18)	1	1	253,000		251,000
S162	Surgical Specialist	(BPS-18)	1	1	563,000		558,000
S199	Senior Technologist	(BPS-18)		1			536,000
C147	Clinical Psychologist	(BPS-17)	1	1	248,000		246,000
D031	Dental Officer	(BPS-17)	2	2	386,000		383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AT1012	Medical Superintendent District Headquar Hospital Astore						
D032	Dental Surgeon	(BPS-17)	2	2	420,000		416,000
G031	GDMO	(BPS-17)	8		1,120,000		
L021	Lady Medical Officer	(BPS-17)	3	6	529,000		524,000
M030	Medical Officer	(BPS-17)	4	9	804,000		797,000
M091	Medico Legal Officer	(BPS-17)	1	1	180,000		178,000
P029	Pharmacist	(BPS-17)	1	1	344,000		340,000
P085	Pathology Technologist	(BPS-17)	1		344,000		
P089	Physiotherapist	(BPS-17)	1		344,000		
T023	Technologist	(BPS-17)		5			2,680,000
C024	Chief Dental Technician	(BPS-16)		1			335,000
C032	Chief Immunization Technician	(BPS-16)		1			335,000
C035	Chief MCH Technician	(BPS-16)		2			667,000
C036	Chief Medical Technician	(BPS-16)		4			1,336,000
C039	Chief Pathology Technician	(BPS-16)		1			335,000
C040	Chief Pharmacy Technician	(BPS-16)		1			335,000
C044	Chief Radiology Technician	(BPS-16)		1			335,000
C047	Chief Surgical Technician	(BPS-16)		2			667,000
D019	Data Analyst	(BPS-16)	1	1	344,000		335,000
G009	General Nurse	(BPS-16)	13	13	1,630,000		4,340,000
L005	Lab Supervisor	(BPS-16)	1		253,000		
N042	Nurse	(BPS-16)	2	2	332,000		667,000
A01103	Special pay				1,273,000	1,536,000	1,434,000
A011-2	TOTAL PAY OF OTHER STAFF		111	95	20,274,000	31,151,000	16,963,000
A01151	Total Pay of Other Staff		111	95	18,398,000	29,179,000	15,009,000
O001	Office Assistant	(BPS-14)	1	1	314,000		268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AT1012	Medical Superintendent District Headquar Hospital Astore						
S056	Senior Dental Technician	(BPS-14)	1	2	357,000		536,000
S059	Senior Immunization Technician	(BPS-14)		1			268,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	314,000		268,000
S062	Senior MCH Technician	(BPS-14)		3			804,000
S065	Senior Medical Technician	(BPS-14)	2	5	714,000		1,340,000
S068	Senior Pharmacy Technician	(BPS-14)		1			268,000
S186	Senior Radiology Technician	(BPS-14)		1			268,000
S187	Senior Pathology Technician	(BPS-14)		2			536,000
S189	Senior Surgical Technician	(BPS-14)	1	2	358,000		536,000
S227	Senior ICU Technician	(BPS-14)		1			268,000
S229	Senior Anaesthesia Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	1	1	244,000		268,000
A226	Anesthesia Technician	(BPS-12)		1			235,000
C143	Cardiology Technician	(BPS-12)		1			235,000
D033	Dental Technician	(BPS-12)		2			469,000
I005	Immunization Technician	(BPS-12)	1	1	193,000		191,000
I029	ICU Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)	2	4	413,000		409,000
M034	Medical Technician	(BPS-12)	3	7	600,000		595,000
P019	Pathiology Technician	(BPS-12)		3			395,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
P081	Physiotherapy Technician	(BPS-12)		1			235,000
P082	Pathology Technician	(BPS-12)	2		399,000		
R004	Radiology Technician	(BPS-12)	2	1	350,000		347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AT1012	Medical Superintendent District Headquar Hospital Astore						
S190	Surgical Technician	(BPS-12)	2	3	362,000		359,000
L093	Lower Division Clerk	(BPS-11)	2	2	350,000		347,000
B022	Bio Medical Technician	(BPS-09)		1			208,000
E030	Electro Medical Technician	(BPS-09)	1		210,000		
I029	ICU Technician	(BPS-09)	2		350,000		
J013	Junior Dental Technician	(BPS-09)	1		241,000		
J015	Junior Immunization Technician	(BPS-09)	2		681,000		
J018	Junior Medical Technician	(BPS-09)	13		2,034,000		
J021	Junior Pathology Technician	(BPS-09)	2		382,000		
J022	Junior Pharmacy Technician	(BPS-09)	3		772,000		
J028	Junior Surgical Technician	(BPS-09)	2		734,000		
J036	Junior Technician Dental	(BPS-09)	3		789,000		
J044	Junior Technician Surgical	(BPS-09)	2		234,000		
J046	Junior Anesthesia Technician	(BPS-09)	2		373,000		
J060	Junior MCH Technician (LHV)	(BPS-09)	2		373,000		
J068	Junior Radiology Technician (Radiographer)	(BPS-09)	1		243,000		
J069	Junior Cardiology Technician (ECG Tech)	(BPS-09)	1		118,000		
L019	Lady Health Visitor	(BPS-09)	1		149,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	1		96,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	4		541,000		
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1		123,000		
P082	Pathology Technician	(BPS-09)	1		150,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AT1012	Medical Superintendent District Headquar						
	Hospital Astore						
S190	Surgical Technician	(BPS-09)	1		180,000		
D159	Driver	(BPS-05)	4	4	340,000		337,000
E004	Electrician	(BPS-05)	1	1	175,000		174,000
P044	Plumber	(BPS-05)	1	1	149,000		148,000
S030	Security Guard	(BPS-05)	2	2	399,000		395,000
C110	Cook	(BPS-03)	2	2	449,000		445,000
D006	Dai	(BPS-03)	3	3	750,000		743,000
D096	Dhobi	(BPS-03)	1	1	112,000		111,000
W026	Water Carrier	(BPS-03)	1	1	118,000		117,000
A174	Aya	(BPS-02)	2	2	112,000		111,000
C053	Chowkidar	(BPS-02)	1	1	137,000		137,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	4	4	750,000		743,000
N006	Naib Qasid	(BPS-02)	1	1	96,000		97,000
W007	Ward Servant	(BPS-02)	3	3	149,000		148,000
C053	Chowkidar	(BPS-01)	1	1	174,000		172,000
S167	Sweeper	(BPS-01)	4	4	206,000		204,000
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)	13	13	541,000		536,000
A01152	Personal pay				43,000		
A01153	Special pay				1,833,000	1,972,000	1,954,000
A012	TOTAL ALLOWANCES				<u>76,677,000</u>	<u>88,571,000</u>	<u>87,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,689,000</u>	<u>75,726,000</u>	<u>74,069,000</u>
A01202	House rent Allowance				2,895,000	3,195,000	3,141,000
A01203	Conveyance allowance				3,548,000	3,869,000	3,789,000
A0120D	Integrated Allowance				13,000	11,000	11,000
A01211	Hill allowance				100,000	108,000	108,000
A01217	Medical allowance				2,081,000	2,212,000	2,182,000
A0121B	Health Professional Allowance				59,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AT1012	Medical Superintendent District Headquar Hospital Astore					
A0121H	Special Health Sector reforms Allowance			17,071,000	2,308,000	2,287,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			192,000	312,000	312,000
A01239	Special allowance			12,563,000	13,665,000	13,064,000
A0123X	Ad-hoc Relief Allowance 2020			6,101,000	6,993,000	6,676,000
A0124C	Disparity Reduction Allowance			15,000		
A0124N	Disparity Reduction Allowance 2022- 15%			36,000		
A0124R	Adhoc Relief Allowance 2022			4,232,000	4,393,000	4,365,000
A0124X	Adhoc Relief Allowance 2023			14,896,000	14,981,000	14,769,000
A01252	Non Practicing Allowance			881,000	752,000	733,000
A0125E	Adhoc Relief Allowance 2024				11,085,000	10,924,000
A01270	Other				<u>11,836,000</u>	<u>11,702,000</u>
001	Others				11,836,000	11,702,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,988,000</u>	<u>12,845,000</u>	<u>13,426,000</u>
A01274	Medical charges				1,315,000	
A01277	Contingent paid staff			<u>11,988,000</u>	<u>11,530,000</u>	<u>13,426,000</u>
001	Contingent Paid Staff			11,988,000	11,530,000	13,426,000
A03	TOTAL OPERATING EXPENSES			<u>5,600,000</u>	<u>49,626,000</u>	<u>29,381,000</u>
A032	TOTAL COMMUNICATIONS			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>2,119,000</u>	<u>3,854,000</u>	<u>4,516,000</u>
A03301	Gas				<u>1,400,000</u>	<u>1,974,000</u>
001	Gas				1,400,000	
002	Heating Charges for Wards					1,974,000
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AT1012	Medical Superintendent District Headquar Hospital Astore					
A03304	Hot and cold weather charges			<u>1,819,000</u>	<u>1,854,000</u>	<u>1,819,000</u>
001	Hot and Cold Weather Charges				1,854,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,818,000		1,818,000
A03305	POL for Generator				<u>300,000</u>	<u>423,000</u>
001	POL for Generator				300,000	423,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>201,000</u>	<u>284,000</u>
A03412	Swelage Charges/Waste Charges			<u>1,000</u>	<u>201,000</u>	<u>284,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				201,000	284,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,650,000</u>	<u>2,650,000</u>	<u>2,830,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Travelling Allowance			800,000	800,000	800,000
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>1,800,000</u>	<u>1,800,000</u>	<u>1,980,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	1,800,000	1,980,000
A039	TOTAL GENERAL			<u>695,000</u>	<u>42,786,000</u>	<u>21,616,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Stationery			300,000	300,000	330,000
A03902	Printing and publication			<u>50,000</u>	<u>550,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				550,000	50,000
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>17,203,000</u>	<u>16,633,000</u>
001	Purchase of Drugs and Medicines			1,000	17,203,000	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
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					16,630,000
A03954	Ordinance Store			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AT1012	Medical Superintendent District Headquar Hospital Astore					
001	Ordnance Store			1,000	801,000	1,000
A03970	Others			<u>300,000</u>	<u>20,891,000</u>	<u>330,000</u>
001	Others			300,000	20,891,000	330,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>3,001,000</u>	<u>4,232,000</u>
001	Expenditure on Diet for Patients			1,000	3,001,000	4,232,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>495,000</u>	
A041	TOTAL PENSION				<u>495,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>495,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				495,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>2,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,150,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Transport			1,000,000	1,000,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AT1012	Medical Superintendent District Headquar Hospital Astore					
Medical Superintendent District Headquar Hospital Astore				117,976,000	194,508,000	157,940,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1010	Medical Superintendent District Headquar Hospital Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>416,908,000</u>	<u>396,099,000</u>	<u>376,141,000</u>
A011	TOTAL PAY		<u>380</u>	<u>380</u>	<u>153,879,000</u>	<u>154,043,000</u>	<u>136,025,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>150</u>	<u>179</u>	<u>74,436,000</u>	<u>72,167,000</u>	<u>81,891,000</u>
A01101	Total Basic Pay		<u>150</u>	<u>179</u>	<u>70,200,000</u>	<u>68,145,000</u>	<u>77,905,000</u>
C022	Chief Consultant (BPS-20)		4	5	1,872,000		6,093,000
A022	Addition al Principal Dental Officer (BPS-19)		1	1	468,000		464,000
A028	Additional Principal Medical Officer (BPS-19)		8	8	3,744,000		3,709,000
A055	Anesthesia (BPS-19)		1	1	468,000		464,000
M032	Medical Superintendent (BPS-19)		1	1	468,000		464,000
O008	Oral Surgeon (BPS-19)		1	1	468,000		464,000
S044	Senior Consultant Gynecology (BPS-19)		1	1	468,000		464,000
S046	Senior Consultant Opthamology (BPS-19)		1	1	468,000		464,000
S050	Senior Consultant Pathology (BPS-19)		1	1	468,000		464,000
S051	Senior Consultant Peads (BPS-19)		1	1	468,000		464,000
S054	Senior Consultants (BPS-19)		6	6	2,808,000		2,784,000
S070	Senior Radiology (BPS-19)		1	1	468,000		464,000
S161	Surgeon ENT (BPS-19)		1	1	468,000		464,000
A056	Anesthetist (BPS-18)			2			929,000
C019	Chest Specialist (BPS-18)		1	1	468,000		464,000
C050	Child Specialist (BPS-18)		1	1	468,000		464,000
C091	Consultant Anesthesia (BPS-18)		2		936,000		
C093	Consultant Cardiology (BPS-18)		2	2	936,000		929,000
C094	Consultant Chest (BPS-18)		1	1	468,000		464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1010	Medical Superintendent District Headquar Hospital Diamer						
C096	Consultant Gynecologist (BPS-18)		2	2	936,000		929,000
C097	Consultant Medicine (BPS-18)		1	1	468,000		464,000
C099	Consultant Oral Surgeon (BPS-18)		2	1	936,000		929,000
C102	Consultant Paeds (BPS-18)		1	1	468,000		464,000
C103	Consultant Pathologist (BPS-18)		1	1	468,000		464,000
C106	Consultant Radiologist (BPS-18)		2	2	936,000		929,000
C107	Consultant Surgery (BPS-18)		1	1	468,000		464,000
C108	Consultant Urology (BPS-18)		1	1	468,000		464,000
C146	Critical Care Specialist (BPS-18)		1	1	468,000		464,000
C156	Consultant Eye (BPS-18)		1	1	468,000		464,000
C157	Consultant ENT (BPS-18)		1	1	468,000		464,000
C158	Consultant Skin (BPS-18)		1	1	468,000		464,000
D066	Deputy Medical Superintendent (BPS-18)		1	1	468,000		464,000
E028	Eye Specialist (BPS-18)		1	1	468,000		464,000
M024	Matron (BPS-18)		1	1	468,000		464,000
N058	Neurosurgeon (BPS-18)		1	1	468,000		464,000
N059	Nephrologist (BPS-18)		1	1	468,000		464,000
O016	Orthopedic Surgeon (BPS-18)		1	1	468,000		464,000
P087	Pediatric Surgeon (BPS-18)		1	1	468,000		464,000
P088	Psychiatrists (BPS-18)		1	1	468,000		464,000
S064	Senior Medical Officer (BPS-18)		15	15	7,020,000		6,957,000
S162	Surgical Specialist (BPS-18)		1	1	468,000		464,000
S199	Senior Technologist (BPS-18)			3			2,030,000
U023	Urologist (BPS-18)		1	1	468,000		464,000
B013	Blood Transfusion Officer (BPS-17)		1	1	468,000		464,000
C009	Casualty Medical Officer (BPS-17)		1	1	468,000		464,000
C147	Clinical Psychologist (BPS-17)		1	1	468,000		464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1010	Medical Superintendent District Headquar Hospital Diamer						
D031	Dental Officer	(BPS-17)	2	2	936,000		929,000
D192	Dental Technologist	(BPS-17)	1		468,000		
D206	DPT Physiotherapist	(BPS-17)	1		468,000		
G031	GDMO	(BPS-17)	9		4,212,000		
L021	Lady Medical Officer	(BPS-17)	5	8	2,340,000		2,319,000
M024	Matron	(BPS-17)	1	1	468,000		464,000
M030	Medical Officer	(BPS-17)	17	23	7,956,000		7,884,000
M036	Medical Technologist	(BPS-17)	1		468,000		
M091	Medico Legal Officer	(BPS-17)	1	1	468,000		464,000
O005	Office Superintendent	(BPS-17)	1	1	468,000		464,000
O019	Optometrist	(BPS-17)	1		468,000		
P083	Pharmacy Technologist	(BPS-17)	1		468,000		
P084	Physiotherapy Technologist	(BPS-17)	1		468,000		
P085	Pathology Technologist	(BPS-17)	1		468,000		
P089	Physiotherapist	(BPS-17)	1		468,000		
R052	Radiology Technologist	(BPS-17)	1		468,000		
T023	Technologist	(BPS-17)		11			5,895,000
C020	Chief Cardiology Technician	(BPS-16)		1			335,000
C024	Chief Dental Technician	(BPS-16)	1	1	468,000		335,000
C036	Chief Medical Technician	(BPS-16)	1	11	468,000		3,672,000
C038	Chief Mother & Child Health Technician	(BPS-16)		4			1,336,000
C039	Chief Pathology Technician	(BPS-16)		2			667,000
C040	Chief Pharmacy Technician	(BPS-16)		2			667,000
C041	Chief Physiotherapist	(BPS-16)	1	1	468,000		335,000
C044	Chief Radiology Technician	(BPS-16)		3			1,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1010	Medical Superintendent District Headquar Hospital Diamer						
C047	Chief Surgical Technician	(BPS-16)		2			667,000
G009	General Nurse	(BPS-16)	20	20	9,360,000		6,676,000
G030	General Nurse (Female)	(BPS-16)	4	4	1,872,000		1,336,000
A01102	Personal pay				45,000	25,000	25,000
A01103	Special pay				4,191,000	3,997,000	3,961,000
A011-2	TOTAL PAY OF OTHER STAFF		230	201	79,443,000	81,876,000	54,134,000
A01151	Total Pay of Other Staff		230	201	74,493,000	76,576,000	48,876,000
S056	Senior Dental Technician	(BPS-14)		1			268,000
S062	Senior MCH Technician	(BPS-14)	1	6	405,000		1,607,000
S065	Senior Medical Technician	(BPS-14)	1	16	405,000		4,287,000
S068	Senior Pharmacy Technician	(BPS-14)		3			804,000
S117	Stenotypist	(BPS-14)	1	1	405,000		268,000
S186	Senior Radiology Technician	(BPS-14)	6	4	2,430,000		1,071,000
S187	Senior Pathology Technician	(BPS-14)		3			804,000
S189	Senior Surgical Technician	(BPS-14)		2			536,000
S205	Senior Cardiology Technician	(BPS-14)		1			268,000
S213	Senior Physiotherapy Technician	(BPS-14)		1			268,000
S214	Senior Dialysis Technician	(BPS-14)	1		405,000		
S227	Senior ICU Technician	(BPS-14)		1			268,000
S244	Senior Nephrology Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	1	1	405,000		268,000
C143	Cardiology Technician	(BPS-12)	2	2	810,000		803,000
D033	Dental Technician	(BPS-12)		1			235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1010	Medical Superintendent District Headquar						
	Hospital Diamer						
I005	Immunization Technician	(BPS-12)		1			235,000
I029	ICU Technician	(BPS-12)		1			235,000
L056	Leprosy Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)		7			1,644,000
M034	Medical Technician	(BPS-12)	14	22	5,670,000		5,619,000
O018	Ophthalmology Technician	(BPS-12)	1	1	405,000		401,000
P019	Pathiology Technician	(BPS-12)		3			401,000
P030	Pharmacy Technician	(BPS-12)	2	4	810,000		803,000
P082	Pathology Technician	(BPS-12)	1		405,000		
R004	Radiology Technician	(BPS-12)		6			1,409,000
S007	Sanitation Technician	(BPS-12)	1	1	405,000		401,000
S190	Surgical Technician	(BPS-12)	2	3	810,000		803,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,215,000		1,205,000
B022	Bio Medical Technician	(BPS-09)		2			803,000
E030	Electro Medical Technician	(BPS-09)	2		810,000		
I029	ICU Technician	(BPS-09)	2		810,000		
J013	Junior Dental Technician	(BPS-09)	1		405,000		
J017	Junior Leprosy Technician	(BPS-09)	1		405,000		
J018	Junior Medical Technician	(BPS-09)	4		1,620,000		
J021	Junior Pathology Technician	(BPS-09)	7		2,835,000		
J022	Junior Pharmacy Technician	(BPS-09)	7		2,835,000		
J026	Junior Radiology Technician	(BPS-09)	6		2,430,000		
J028	Junior Surgical Technician	(BPS-09)	5		2,025,000		
J038	Junior MCH Technician	(BPS-09)	8		3,240,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1010	Medical Superintendent District Headquar Hospital Diamer						
J052	Junior Cardiology Technician (BPS-09)		2		810,000		
J058	Junior Immunization Technician (Vacinator) (BPS-09)		1		405,000		
J066	Junior Medical Technician (Female) (BPS-09)		7		2,835,000		
J067	Junior Medical Technician (Male) (BPS-09)		26		10,319,000		
K048	Khateeb (BPS-09)		1	1	405,000		401,000
L106	Lady Health Visitors/MCH Technicians (BPS-09)		10		4,050,000		
M082	Medical Technician (MRI/CT Scan/Ultrasound etc) (BPS-09)		1		405,000		
S190	Surgical Technician (BPS-09)		1		405,000		
T033	Telephone Operator (BPS-07)		2	2	450,000		446,000
D159	Driver (BPS-05)		1	3	225,000		669,000
E004	Electrician (BPS-05)		1	1	225,000		223,000
P044	Plumber (BPS-05)		1	1	225,000		223,000
R017	Record Keeper (BPS-05)		1	1	225,000		223,000
S030	Security Guard (BPS-05)		3	3	675,000		669,000
D159	Driver (BPS-04)		2		450,000		
H052	Head Cook (BPS-04)		1	1	225,000		223,000
C110	Cook (BPS-03)		2	2	450,000		446,000
D006	Dai (BPS-03)		14	14	3,150,000		3,122,000
D096	Dhobi (BPS-03)		1	1	225,000		223,000
L014	Laboratory Attendant (BPS-03)		4	4	900,000		892,000
P009	Packer (BPS-03)		2	2	450,000		446,000
A174	Aya (BPS-02)		3	3	675,000		669,000
M059	Mouzain (BPS-02)		1	1	225,000		223,000
N002	N.Qasid/Chowkidar/Dish Washer/Dresser/Aya/ Gardner (BPS-02)		59	59	13,009,000		12,892,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1010	Medical Superintendent District Headquar Hospital Diamer						
G019	Grade-I	(BPS-01)	1	1	225,000		223,000
S167	Sweeper	(BPS-01)	2	2	450,000		446,000
A01152	Personal pay				139,000	172,000	172,000
A01153	Special pay				4,811,000	5,128,000	5,086,000
A012	TOTAL ALLOWANCES				<u>263,029,000</u>	<u>242,056,000</u>	<u>240,116,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>255,925,000</u>	<u>232,078,000</u>	<u>230,663,000</u>
A01201	Senior post Allowance				31,000	20,000	20,000
A01202	House rent Allowance				7,225,000	7,484,000	7,591,000
A01203	Conveyance allowance				9,274,000	9,791,000	9,839,000
A01207	Washing Allowance				166,000		
A01208	Dress Allowance				102,000	108,000	108,000
A0120D	Integrated Allowance				84,000	86,000	86,000
A01211	Hill allowance				238,000	254,000	255,000
A01217	Medical allowance				5,478,000	5,660,000	5,613,000
A0121B	Health Professional Allowance				10,000	634,000	628,000
A0121H	Special Health Sector reforms Allowance				119,287,000	9,754,000	9,666,000
A01224	Entertainment allowance				80,000	73,000	73,000
A01228	Orderly allowance				495,000	301,000	301,000
A0122N	Special Conveyance Allowance to Disbaled Employees				250,000	316,000	316,000
A01239	Special allowance				35,969,000	36,242,000	35,935,000
A0123X	Ad-hoc Relief Allowance 2020				17,449,000	18,558,000	18,423,000
A0124N	Disparity Reduction Allowance 2022- 15%				16,000		
A0124R	Adhoc Relief Allowance 2022				12,698,000	12,637,000	12,530,000
A0124X	Adhoc Relief Allowance 2023				44,536,000	44,266,000	43,891,000
A01252	Non Practicing Allowance				1,966,000	1,988,000	1,970,000
A01254	Anesthesia Allowance				571,000	600,000	595,000
A0125E	Adhoc Relief Allowance 2024					32,731,000	32,471,000
A01270	Other					<u>50,575,000</u>	<u>50,352,000</u>
001	Others					50,575,000	50,352,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,104,000</u>	<u>9,978,000</u>	<u>9,453,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquar Hospital Diamer					
A01274	Medical charges				875,000	
A01277	Contingent paid staff			<u>7,104,000</u>	<u>9,103,000</u>	<u>9,453,000</u>
001	Contingent Paid Staff			7,104,000	9,103,000	9,453,000
A03	TOTAL OPERATING EXPENSES			<u>10,168,000</u>	<u>114,607,000</u>	<u>66,085,000</u>
A032	TOTAL COMMUNICATIONS			<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	150,000	150,000
A033	TOTAL UTILITIES			<u>4,622,000</u>	<u>8,115,000</u>	<u>7,583,000</u>
A03301	Gas				<u>1,800,000</u>	<u>1,410,000</u>
001	Gas				1,800,000	
002	Heating Charges for Wards					1,410,000
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			<u>4,322,000</u>	<u>4,715,000</u>	<u>4,322,000</u>
001	Hot and Cold Weather Charges				4,715,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			4,321,000		4,321,000
A03305	POL for Generator				<u>1,300,000</u>	<u>1,551,000</u>
001	POL for Generator				1,300,000	1,551,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>301,000</u>	<u>425,000</u>
A03412	Sworage Charges/Waste Charges			<u>1,000</u>	<u>301,000</u>	<u>425,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				301,000	425,000
A036	TOTAL MOTOR VEHICLES				<u>256,000</u>	
A03603	Registration				256,000	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquar Hospital Diamer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,900,000</u>	<u>4,289,000</u>	<u>4,600,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,389,000</u>	<u>1,000,000</u>
001	Travelling Allowance			1,000,000	1,389,000	1,000,000
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>2,800,000</u>	<u>2,800,000</u>	<u>3,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,800,000	2,800,000	3,500,000
A039	TOTAL GENERAL			<u>1,485,000</u>	<u>101,486,000</u>	<u>53,317,000</u>
A03901	Stationery			<u>450,000</u>	<u>450,000</u>	<u>700,000</u>
001	Stationery			450,000	450,000	700,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			30,000	30,000	30,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>40,303,000</u>	<u>39,509,000</u>
001	Purchase of Drugs and Medicines			1,000	40,303,000	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
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					39,506,000
A03954	Ordinance Store			<u>1,000</u>	<u>3,701,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	3,701,000	1,000
A03959	Stipend, Incentives, awards and allied expenditure				<u>1,750,000</u>	
001	Stipend, Incentives, awards and allied expenditure				1,750,000	
A03970	Others			<u>900,000</u>	<u>38,751,000</u>	<u>990,000</u>
001	Others			900,000	38,751,000	990,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>16,401,000</u>	<u>11,987,000</u>
001	Expenditure on Diet for Patients			1,000	16,401,000	11,987,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>5,303,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquar Hospital Diamer					
A041	TOTAL PENSION				<u>5,303,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>5,303,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,303,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>11,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>11,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				11,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,920,000</u>	<u>16,702,000</u>	<u>2,460,000</u>
A130	TOTAL TRANSPORT			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,400,000</u>
A13001	Transport			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,400,000</u>
001	Transport			1,800,000	1,800,000	2,400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>14,842,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment			60,000	60,000	60,000
A13102	Medical and Laboratory Equipments				<u>14,782,000</u>	
001	Medical and Laboratory Equipments				14,782,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	
A13201	Furniture and Fixtures			<u>60,000</u>	<u>60,000</u>	
001	Furniture and Fixture			60,000	60,000	
Medical Superintendent District Headquar Hospital Diamer				428,996,000	543,711,000	444,686,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>80,389,000</u>	<u>91,894,000</u>	<u>90,916,000</u>
A011	TOTAL PAY		<u>127</u>	<u>127</u>	<u>34,950,000</u>	<u>37,161,000</u>	<u>36,672,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>38</u>	<u>9,579,000</u>	<u>10,684,000</u>	<u>14,757,000</u>
A01101	Total Basic Pay		<u>26</u>	<u>38</u>	<u>8,976,000</u>	<u>10,041,000</u>	<u>14,120,000</u>
M032	Medical Superintendent (BPS-19)		1	1	762,000		755,000
C089	Consultant (BPS-18)		7	7	2,088,000		2,069,000
S055	Senior Dental Officer (BPS-18)		1	1	444,000		440,000
S064	Senior Medical Officer (BPS-18)		2	2	444,000		440,000
S199	Senior Technologist (BPS-18)			1			677,000
A035	Admin Officer (BPS-17)		1	1	396,000		392,000
C009	Casualty Medical Officer (BPS-17)		1	1	396,000		392,000
D031	Dental Officer (BPS-17)		1	1	396,000		392,000
G031	GDMO (BPS-17)		2		762,000		
L021	Lady Medical Officer (BPS-17)		1	1	396,000		392,000
M030	Medical Officer (BPS-17)		2	4	1,200,000		1,189,000
O005	Office Superintendent (BPS-17)		1	1	498,000		494,000
T023	Technologist (BPS-17)			4			2,143,000
C032	Chief Immunization Technician (BPS-16)			1			335,000
C035	Chief MCH Technician (BPS-16)			1			335,000
C036	Chief Medical Technician (BPS-16)		1	3	288,000		1,002,000
C040	Chief Pharmacy Technician (BPS-16)			1			335,000
C044	Chief Radiology Technician (BPS-16)			1			335,000
G009	General Nurse (BPS-16)		5	6	906,000		2,003,000
A01103	Special pay				603,000	643,000	637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir						
A011-2	TOTAL PAY OF OTHER STAFF		101	89	25,371,000	26,477,000	21,915,000
A01151	Total Pay of Other Staff		101	89	23,664,000	24,752,000	20,205,000
N043	Nurse (M/F) (BPS-16)		1		312,000		
S059	Senior Immunization Technician (BPS-14)			2			536,000
S062	Senior MCH Technician (BPS-14)			2			536,000
S065	Senior Medical Technician (BPS-14)		1	5	312,000		1,340,000
S068	Senior Pharmacy Technician (BPS-14)			1			268,000
S186	Senior Radiology Technician (BPS-14)			1			268,000
S189	Senior Surgical Technician (BPS-14)			1			268,000
C143	Cardiology Technician (BPS-12)			1			235,000
D033	Dental Technician (BPS-12)			1			235,000
I005	Immunization Technician (BPS-12)			2			277,000
M026	MCH Technician (BPS-12)		1	2	280,000		277,000
M034	Medical Technician (BPS-12)		3	6	704,000		698,000
P019	Pathiology Technician (BPS-12)			1			235,000
P030	Pharmacy Technician (BPS-12)			1			235,000
R004	Radiology Technician (BPS-12)			1			235,000
S190	Surgical Technician (BPS-12)		1		312,000		
L093	Lower Division Clerk (BPS-11)		3	3	704,000		705,000
A009	Accountant (BPS-10)		1	1	312,000		235,000
T033	Telephone Operator (BPS-10)		1	1	312,000		235,000
J015	Junior Immunization Technician (BPS-09)		5		1,080,000		
J018	Junior Medical Technician (BPS-09)		11		1,472,000		
J022	Junior Pharmacy Technician (BPS-09)		4		984,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir						
J036	Junior Technician Dental	(BPS-09)	1		312,000		
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	3		704,000		
J060	Junior MCH Technician (LHV)	(BPS-09)	4		704,000		
J069	Junior Cardiology Technician (ECG Tech)	(BPS-09)	1		312,000		
L016	Laboratory Technician	(BPS-09)	1		312,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	1		176,000		
R001	Radiographer	(BPS-09)	1		312,000		
D159	Driver	(BPS-05)	7	7	1,600,000		1,644,000
D006	Dai	(BPS-03)	2	2	528,000		469,000
D097	Dhobi/Dai/Carpenter/Packe	(BPS-03)	5	5	1,472,000		1,175,000
C053	Chowkidar	(BPS-02)	1	1	312,000		235,000
C110	Cook	(BPS-02)	1	1	312,000		235,000
D010	Dai/Cook	(BPS-02)	6	6	2,296,000		1,409,000
N006	Naib Qasid	(BPS-02)	2	2	592,000		469,000
W007	Ward Servant	(BPS-02)	1	1	312,000		235,000
C059	Chowkidar/Naib Qasid/Paker/Sweeper	(BPS-01)	14	14	2,984,000		3,288,000
M066	Multipurpose G-I/Sweeper/Chowkidar/NQ	(BPS-01)	18	18	3,640,000		4,228,000
A01152	Personal pay				7,000	21,000	21,000
A01153	Special pay				1,700,000	1,704,000	1,689,000
A012	TOTAL ALLOWANCES				45,439,000	54,733,000	54,244,000
A012-1	TOTAL REGULAR ALLOWANCES				44,107,000	53,401,000	52,924,000
A01202	House rent Allowance				2,514,000	2,389,000	2,367,000
A01203	Conveyance allowance				3,144,000	2,925,000	2,899,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir					
A0120D	Integrated Allowance			71,000	76,000	76,000
A01211	Hill allowance			109,000	109,000	109,000
A01217	Medical allowance			1,940,000	1,939,000	1,922,000
A0121H	Special Health Sector reforms Allowance			7,203,000	1,518,000	1,504,000
A0122A	special Allowance @10%to National highways & Motor			43,000		
A01239	Special allowance			9,340,000	9,399,000	9,313,000
A0123X	Ad-hoc Relief Allowance 2020			4,620,000	4,836,000	4,792,000
A0124R	Adhoc Relief Allowance 2022			3,237,000	3,169,000	3,140,000
A0124X	Adhoc Relief Allowance 2023			11,449,000	11,118,000	11,018,000
A01252	Non Practicing Allowance			437,000	476,000	476,000
A0125E	Adhoc Relief Allowance 2024				8,329,000	8,254,000
A01270	Other				<u>7,118,000</u>	<u>7,054,000</u>
001	Others				7,118,000	7,054,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
A01277	Contingent paid staff			<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A03	TOTAL OPERATING EXPENSES			<u>3,642,000</u>	<u>19,071,000</u>	<u>12,915,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls			95,000	95,000	95,000
A033	TOTAL UTILITIES			<u>1,498,000</u>	<u>2,348,000</u>	<u>1,921,000</u>
A03301	Gas				<u>610,000</u>	<u>282,000</u>
001	Gas				610,000	
002	Heating Charges for Wards					282,000
A03303	Electricity			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Electricity			95,000	95,000	95,000
A03304	Hot and cold weather charges			<u>1,403,000</u>	<u>1,543,000</u>	<u>1,403,000</u>
001	Hot and Cold Weather Charges				1,543,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir					
003	Gilgit-Baltistan Weather Charges			1,403,000		1,403,000
A03305	POL for Generator				<u>100,000</u>	<u>141,000</u>
001	POL for Generator				100,000	141,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>101,000</u>	<u>143,000</u>
A03412	Swelage Charges/Waste Charges			<u>1,000</u>	<u>101,000</u>	<u>143,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				101,000	143,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,515,000</u>	<u>1,515,000</u>	<u>1,615,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	500,000	500,000
A03806	Transportation of Goods (Govt.)			<u>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>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,100,000
A039	TOTAL GENERAL			<u>523,000</u>	<u>15,002,000</u>	<u>9,131,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Stationery			200,000	200,000	220,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				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
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>8,651,000</u>	<u>8,422,000</u>
001	Purchase of Drugs and Medicines			1,000	8,651,000	1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					8,421,000
A03954	Ordinance Store			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	501,000	1,000
A03970	Others			<u>250,000</u>	<u>5,479,000</u>	<u>275,000</u>
001	Others			250,000	5,479,000	275,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>101,000</u>	<u>143,000</u>
001	Expenditure on Diet for Patients			1,000	101,000	143,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>240,000</u>	
A041	TOTAL PENSION				<u>240,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>240,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				240,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>189,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>189,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				189,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>780,000</u>	<u>2,780,000</u>	<u>3,630,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001	Transport			700,000	700,000	770,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</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
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	
001	Furniture and Fixture			40,000	40,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,000,000</u>	<u>2,820,000</u>
A13370	Others				<u>2,000,000</u>	<u>2,820,000</u>
001	Others - Repair and Maintenance of Building & Structures				2,000,000	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir					
005	Minor Repairs in Health Institutions					2,820,000
Medical Superintendent Tehsil Headquarte Hospital Tangir				84,811,000	114,174,000	107,461,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1201	Civil Hospital Darel Ghumari Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>5,286,000</u>
A011	TOTAL PAY		23			<u>5,286,000</u>
A011-1	TOTAL PAY OF OFFICERS		6			<u>1,610,000</u>
A01101	Total Basic Pay		6			<u>1,610,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1			235,000
D031	Dental Officer (BPS-17)		1			235,000
L021	Lady Medical Officer (BPS-17)		1			235,000
T023	Technologist (BPS-17)		1			235,000
C036	Chief Medical Technician (BPS-16)		1			335,000
C038	Chief Mother & Child Health Technician (BPS-16)		1			335,000
A011-2	TOTAL PAY OF OTHER STAFF		17			<u>3,676,000</u>
A01151	Total Pay of Other Staff		17			<u>3,676,000</u>
S062	Senior MCH Technician (BPS-14)		1			268,000
S065	Senior Medical Technician (BPS-14)		1			268,000
S068	Senior Pharmacy Technician (BPS-14)		1			268,000
D033	Dental Technician (BPS-12)		1			235,000
R004	Radiology Technician (BPS-12)		1			235,000
S190	Surgical Technician (BPS-12)		1			235,000
D159	Driver (BPS-05)		2			694,000
C110	Cook (BPS-02)		1			165,000
D006	Dai (BPS-02)		2			329,000
N006	Naib Qasid (BPS-02)		2			329,000
W026	Water Carrier (BPS-02)		1			165,000
N006	Naib Qasid (BPS-01)		2			323,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

Civil Hospital Darel Ghumari Damer	8,325,000
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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1208	MS Cardiac Hospital Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>69,133,000</u>	<u>42,099,000</u>	<u>56,761,000</u>
A011	TOTAL PAY		117	117	<u>44,385,000</u>	<u>16,473,000</u>	<u>31,456,000</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>37,604,000</u>	<u>5,584,000</u>	<u>10,115,000</u>
A01101	Total Basic Pay		37	37	<u>37,075,000</u>	<u>5,145,000</u>	<u>9,676,000</u>
A205	Associate Professor Cardiology	(Special)	1	1	3,121,000		235,000
A206	Assistant Professor Cardiology/Interventional Card	(Special)	1	1	3,121,000		235,000
E034	Executive Director /Professor	(Special)	1	1	3,622,000		235,000
P096	Professor/Dean	(Special)	1	1	3,622,000		235,000
P097	PD/Director Maintenance/Admin	(BPS-20)	1	1	2,287,000		1,219,000
A207	Assistant Professor Cardiology/Cath lab Director	(BPS-19)	2	2	948,000		469,000
A208	Assistant Professor Paediatric Cardiology	(BPS-19)	1	1	948,000		235,000
A209	Assistant Professor Cardiac Surgery	(BPS-19)	2	2	948,000		469,000
A210	Assistant Professor Gynaecologist	(BPS-19)	1	1	948,000		235,000
A211	Assistant Professor Haematologist	(BPS-19)	1	1	948,000		235,000
A212	Assistant Professor of Pathology	(BPS-19)	1	1	948,000		235,000
A213	Assistant Professor Radiology	(BPS-19)	1	1	948,000		235,000
A214	Assistant Professor Cardio Nuclear Medicine	(BPS-19)	1	1	948,000		235,000
A215	Assistant Professor Nephrology	(BPS-19)	1	1	948,000		235,000
S219	Senior Registrar Nephrology	(BPS-19)	1	1	948,000		235,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1208	MS Cardiac Hospital Gilgit						
A216	Accounts Manager/Deputy Director Finance	(BPS-18)	1	1	765,000		235,000
D209	DPD /Deputy Director Maintenance/Admin	(BPS-18)	1	1	765,000		235,000
M032	Medical Superintendent	(BPS-18)	1	1	765,000		235,000
S220	Senior Registrar Cardiology	(BPS-18)	2	2	1,404,000		469,000
S221	Senior Registrar Cardiac Surgery	(BPS-18)	1	1	765,000		235,000
S222	Senior Registrar Anaesthesiology	(BPS-18)	1	1	765,000		235,000
S223	Senior Registrar Deontology	(BPS-18)	1	1	765,000		235,000
A217	Associate Engineer Electrical/Assistant Director	(BPS-17)	1	1	580,000		235,000
A218	Associate Engineer Civil/Assistant Director Civil	(BPS-17)	1	1	580,000		235,000
B027	Biomedical Engineer	(BPS-17)	1	1	580,000		235,000
D210	Database officer	(BPS-17)	1	1	580,000		235,000
H015	Head Nurse	(BPS-17)	1	1	580,000		235,000
M088	Medical Officer/WMO	(BPS-17)	4	4	1,188,000		940,000
P029	Pharmacist	(BPS-17)	1	1	580,000		235,000
P089	Physiotherapist	(BPS-17)	1	1	580,000		235,000
P098	Perfusionist	(BPS-17)	1	1	580,000		235,000
A01103	Special pay				529,000	439,000	439,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	6,781,000	10,889,000	21,341,000
A01151	Total Pay of Other Staff		80	80	5,807,000	10,019,000	20,479,000
A068	Assistant	(BPS-16)	1	1	108,000		335,000
A219	Anaesthesia Technologist	(BPS-16)	1	1	108,000		335,000
C162	Chief Cath Lab Technician	(BPS-16)	1	1	108,000		335,000
C163	Chief lab Technician	(BPS-16)	1	1	108,000		335,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1208	MS Cardiac Hospital Gilgit						
C164	Chief Radiographer	(BPS-16)	1	1	108,000		335,000
S224	Senior ETT Technician	(BPS-16)	1	1	108,000		335,000
S225	Staff Nurses ICU Male/Female	(BPS-16)	3	3	234,000		1,002,000
S226	Staff Nurse/Cath lab Nurse	(BPS-16)	4	4	333,000		1,336,000
C165	CSSD Supervisor	(BPS-14)	1	1	107,000		268,000
O021	OT Nurse Male/ Female	(BPS-14)	2	2	208,000		536,000
S127	Store Supervisor	(BPS-14)	1	1	89,000		268,000
S227	Senior ICU Technician	(BPS-14)	1	1	89,000		268,000
S228	Senior Cath Lab Technician	(BPS-14)	1	1	89,000		268,000
S229	Senior Anaesthesia Technician	(BPS-14)	1	1	89,000		268,000
S230	Senior OT Technician	(BPS-14)	1	1	89,000		268,000
S231	Senior ECG Technician	(BPS-14)	1	1	89,000		268,000
S232	Senior Lab Technician	(BPS-14)	1	1	89,000		268,000
S233	Senior Radiographer	(BPS-14)	1	1	89,000		268,000
U006	UDC/Cashier	(BPS-14)	1	1	89,000		268,000
A220	Aesthesia Technician	(BPS-12)	1	1	76,000		235,000
B028	Boiler Operator/Autoclave	(BPS-12)	1	1	76,000		235,000
C077	Computer Operator	(BPS-12)	2	2	152,000		469,000
C166	Cath lab Technician	(BPS-12)	1	1	76,000		235,000
D021	Data Entry Operator	(BPS-12)	3	3	228,000		705,000
D033	Dental Technician	(BPS-12)		1			235,000
D211	Dental Technician	(BPS-12)	1		76,000		
E033	ECG Technician	(BPS-12)	1	1	76,000		235,000
E035	ETT Technician	(BPS-12)	1	1	76,000		235,000
I029	ICU Technician	(BPS-12)	1	1	76,000		235,000
I032	Incinerator Supervisor	(BPS-12)	1	1	76,000		235,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1208	MS Cardiac Hospital Gilgit						
L006	Lab Technician	(BPS-12)	2	2	152,000		469,000
M089	Medical/Bio Gass Technician	(BPS-12)	1	1	76,000		235,000
O012	OT Technician	(BPS-12)	1	1	76,000		235,000
X002	X-Ray Technician	(BPS-12)	1	1	76,000		235,000
B029	Biomedical Technician	(BPS-11)	1	1	72,000		235,000
E036	Electrical Technician	(BPS-11)	1	1	72,000		235,000
L093	Lower Division Clerk	(BPS-11)	1	1	72,000		235,000
M090	Mechanical Technician	(BPS-11)	1	1	72,000		235,000
J042	Junior Technician Pharmacy	(BPS-09)	1	1	66,000		235,000
L108	Laundry Manager	(BPS-09)	1	1	66,000		235,000
R013	Receptionist	(BPS-07)	2	2	123,000		469,000
T033	Telephone Operator	(BPS-07)	2	2	123,000		469,000
I033	Incinerator Operator	(BPS-06)	1	1	59,000		235,000
S125	Store Keeper	(BPS-06)	1	1	59,000		235,000
S234	Sterilization and Auto Clave Operators	(BPS-06)	1	1	59,000		235,000
A221	Ambulance Drivers	(BPS-05)	3	3	172,000		705,000
D159	Driver	(BPS-05)	3	3	172,000		705,000
H055	HVAC Technician	(BPS-05)	1	1	57,000		235,000
A174	Aya	(BPS-02)	2	2	102,000		469,000
G033	Generator Operator/Electrician	(BPS-02)	1	1	51,000		235,000
H056	Helpers Dhobi	(BPS-02)	2	2	102,000		469,000
L109	Laundry Operator/ Dhobi	(BPS-02)	1	1	51,000		235,000
L110	Lift Operator	(BPS-02)	1	1	51,000		235,000
N006	Naib Qasid	(BPS-02)	2	2	102,000		469,000
P072	Pump Operator	(BPS-02)	1	1	51,000		235,000
S030	Security Guard	(BPS-02)	2	2	101,000		469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1208	MS Cardiac Hospital Gilgit						
S235	Sanitary worker	(BPS-02)	1	1	51,000		235,000
W007	Ward Servant	(BPS-02)	2	2	101,000		469,000
W051	Ward Boy	(BPS-02)	2	2	101,000		469,000
A01153	Special pay				974,000	870,000	862,000
A012	TOTAL ALLOWANCES				<u>24,748,000</u>	<u>25,626,000</u>	<u>25,305,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,748,000</u>	<u>25,527,000</u>	<u>25,305,000</u>
A01202	House rent Allowance				2,512,000	2,187,000	2,167,000
A01203	Conveyance allowance				2,216,000	1,909,000	1,892,000
A0120D	Integrated Allowance				430,000		
A01211	Hill allowance				49,000	49,000	49,000
A01217	Medical allowance				1,098,000	1,002,000	993,000
A0121H	Special Health Sector reforms Allowance					467,000	467,000
A01224	Entertainment allowance				40,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				35,000	48,000	48,000
A01238	Charge allowance				13,000		
A01239	Special allowance				5,992,000	5,228,000	5,181,000
A0123X	Ad-hoc Relief Allowance 2020				2,132,000	2,054,000	2,036,000
A0124R	Adhoc Relief Allowance 2022				1,948,000	1,540,000	1,526,000
A0124X	Adhoc Relief Allowance 2023				5,648,000	4,934,000	4,890,000
A01252	Non Practicing Allowance				234,000	193,000	193,000
A0125E	Adhoc Relief Allowance 2024					3,581,000	3,549,000
A01270	Other				<u>2,401,000</u>	<u>2,335,000</u>	<u>2,314,000</u>
001	Others					2,335,000	2,314,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>99,000</u>	
A01274	Medical charges					99,000	
A03	TOTAL OPERATING EXPENSES				<u>9,572,000</u>	<u>8,975,000</u>	<u>14,317,000</u>
A032	TOTAL COMMUNICATIONS				<u>220,000</u>	<u>220,000</u>	<u>220,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1208	MS Cardiac Hospital Gilgit					
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>3,450,000</u>	<u>2,191,000</u>	<u>4,578,000</u>
A03301	Gas				<u>300,000</u>	<u>423,000</u>
001	Gas				300,000	
002	Heating Charges for Wards					423,000
A03303	Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity			250,000	250,000	250,000
A03304	Hot and cold weather charges			<u>2,700,000</u>	<u>1,141,000</u>	<u>2,700,000</u>
001	Hot and Cold Weather Charges				1,141,000	
002	Heating Charges for Wards			200,000		200,000
003	Gilgit-Baltistan Weather Charges			2,500,000		2,500,000
A03305	POL for Generator			<u>500,000</u>	<u>500,000</u>	<u>1,205,000</u>
001	POL for Generator			500,000	500,000	1,205,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000,000</u>	<u>2,524,000</u>	<u>3,200,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>524,000</u>	<u>1,000,000</u>
001	Travelling Allowance			1,000,000	524,000	1,000,000
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	2,000,000	2,200,000
A039	TOTAL GENERAL			<u>2,902,000</u>	<u>4,040,000</u>	<u>6,319,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Stationery			500,000	500,000	550,000
A03902	Printing and publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	PRINTING AND PUBLICATION				300,000	300,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	200,000	100,000
A03927	Purchase of drug and medicines			<u>501,000</u>	<u>1,889,000</u>	<u>2,408,000</u>
001	Purchase of Drugs and Medicines			500,000	1,889,000	500,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					1,907,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1208	MS Cardiac Hospital Gilgit					
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>500,000</u>	<u>850,000</u>	<u>550,000</u>
001	Others			500,000	850,000	550,000
A03972	Expenditure on Diet of Patients			<u>1,000,000</u>		<u>2,410,000</u>
001	Expenditure on Diet for Patients			1,000,000		2,410,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery			500,000	500,000	500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture			500,000	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Transport			1,000,000	1,000,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A13102	Medical and Laboratory Equipments			<u>100,000</u>		<u>100,000</u>
002	Medical and Laboratory Equipments (Dialysis Machine)			100,000		100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1208	MS Cardiac Hospital Gilgit					
001	Furniture and Fixture			100,000	100,000	
MS Cardiac Hospital Gilgit				81,005,000	53,274,000	73,378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1568	Provincial Programme Officer EPI Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>21,863,000</u>	<u>26,700,000</u>	<u>25,018,000</u>
A011	TOTAL PAY		36	36	<u>11,205,000</u>	<u>11,185,000</u>	<u>9,597,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	9	<u>4,756,000</u>	<u>2,343,000</u>	<u>2,451,000</u>
A01101	Total Basic Pay		7	9	<u>4,676,000</u>	<u>2,210,000</u>	<u>2,315,000</u>
P069	Provincial Programme Officer	(BPS-18)	1	1	764,000		235,000
A060	Area Surveillance Coordinator	(BPS-17)	1	1	647,000		235,000
H054	Health Education Officer	(BPS-17)	1	1	606,000		235,000
M084	M&E Officer	(BPS-17)	1	1	606,000		235,000
S114	Statistical Officer	(BPS-17)	1	1	606,000		235,000
T023	Technologist	(BPS-17)		1			235,000
T053	Training Coordinator/Provincial	(BPS-17)	1	1	606,000		235,000
A015	Accounts Officer	(BPS-16)	1	1	841,000		335,000
C032	Chief Immunization Technician	(BPS-16)		1			335,000
A01103	Special pay				80,000	133,000	136,000
A011-2	TOTAL PAY OF OTHER STAFF		29	27	<u>6,449,000</u>	<u>8,842,000</u>	<u>7,146,000</u>
A01151	Total Pay of Other Staff		29	27	<u>5,947,000</u>	<u>8,279,000</u>	<u>6,606,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	208,000		235,000
A007	Account Clerk	(BPS-14)	1	1	504,000		268,000
C072	Cold Chain Technician	(BPS-14)	2	2	800,000		536,000
S059	Senior Immunization Technician	(BPS-14)		1			268,000
S068	Senior Pharmacy Technician	(BPS-14)		1			268,000
S111	Statistical Assistant	(BPS-14)	1	1	439,000		268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1568	Provincial Programme Officer EPI Gilgit						
U019	Upper Division Clerk	(BPS-14)	2	2	464,000		536,000
I005	Immunization Technician	(BPS-12)		2			469,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
J015	Junior Immunization Technician	(BPS-09)	5		691,000		
J022	Junior Pharmacy Technician	(BPS-09)	2		448,000		
D159	Driver	(BPS-05)	7	7	1,213,000		1,644,000
G010	Generator Operator	(BPS-03)	2	2	218,000		469,000
P009	Packer	(BPS-03)	1	1	113,000		235,000
N016	Naib Qasid/Chowkidar/Sweeper	(BPS-02)	5	5	849,000		1,175,000
A01152	Personal pay				20,000		
A01153	Special pay				482,000	563,000	540,000
A012	TOTAL ALLOWANCES				<u>10,658,000</u>	<u>15,515,000</u>	<u>15,421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,882,000</u>	<u>14,123,000</u>	<u>13,661,000</u>
A01202	House rent Allowance				723,000	903,000	880,000
A01203	Conveyance allowance				673,000	775,000	753,000
A01208	Dress Allowance				7,000	8,000	8,000
A0120D	Integrated Allowance				16,000	11,000	11,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					5,000	10,000
A01211	Hill allowance				26,000	30,000	29,000
A01217	Medical allowance				436,000	503,000	496,000
A0121H	Special Health Sector reforms Allowance					164,000	164,000
A01226	Computer allowance				30,000	6,000	
A01236	Deputation allowance					67,000	67,000
A01239	Special allowance				2,224,000	2,753,000	2,674,000
A0123X	Ad-hoc Relief Allowance 2020				1,209,000	1,520,000	1,458,000
A0124R	Adhoc Relief Allowance 2022				776,000	960,000	925,000
A0124X	Adhoc Relief Allowance 2023				2,762,000	3,351,000	3,219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1568	Provincial Programme Officer EPI Gilgit					
A01252	Non Practicing Allowance				32,000	32,000
A0125E	Adhoc Relief Allowance 2024				2,547,000	2,447,000
A01270	Other				<u>488,000</u>	<u>488,000</u>
001	Others				488,000	488,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,776,000</u>	<u>1,392,000</u>	<u>1,760,000</u>
A01274	Medical charges				504,000	
A01277	Contingent paid staff			<u>1,776,000</u>	<u>888,000</u>	<u>1,760,000</u>
001	Contingent Paid Staff			1,776,000	888,000	1,760,000
A03	TOTAL OPERATING EXPENSES			<u>2,766,000</u>	<u>3,096,000</u>	<u>2,916,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Telephone and Trunk Calls			75,000	75,000	75,000
A033	TOTAL UTILITIES			<u>411,000</u>	<u>441,000</u>	<u>411,000</u>
A03303	Electricity			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Electricity			55,000	55,000	55,000
A03304	Hot and cold weather charges			<u>356,000</u>	<u>386,000</u>	<u>356,000</u>
001	Hot and Cold Weather Charges				386,000	
003	Gilgit-Baltistan Weather Charges			356,000		356,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,690,000</u>
A03805	Travelling allowance			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001	Travelling Allowance			650,000	650,000	650,000
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>900,000</u>	<u>900,000</u>	<u>990,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1568	Provincial Programme Officer EPI Gilgit					
A039	TOTAL GENERAL			<u>670,000</u>	<u>970,000</u>	<u>730,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Stationery			300,000	300,000	330,000
A03902	Printing and publication			<u>20,000</u>	<u>320,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				320,000	20,000
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>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Others			300,000	300,000	330,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>660,000</u>	<u>660,000</u>	<u>690,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Transport			600,000	600,000	660,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001	Furniture and Fixture			30,000	30,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1568	Provincial Programme Officer EPI Gilgit					
Provincial Programme Officer EPI Gilgit				25,289,000	32,456,000	28,624,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1698	DDO NPFP&PHC Gilgit Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>974,209,000</u>	<u>1,070,894,000</u>	<u>932,163,000</u>
A011	TOTAL PAY		<u>1613</u>	<u>1613</u>	<u>514,098,000</u>	<u>487,285,000</u>	<u>374,340,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>25,232,000</u>	<u>10,016,000</u>	<u>4,772,000</u>
A01101	Total Basic Pay		<u>16</u>	<u>16</u>	<u>24,368,000</u>	<u>9,299,000</u>	<u>4,060,000</u>
D069	Deputy Provincial Coordinator	(BPS-18)	1	1	1,304,000		235,000
A035	Admin Officer	(BPS-17)		1			235,000
A036	Administrative Officer	(BPS-17)	1		1,163,000		
F018	Field Monitoring Coordinators	(BPS-17)	3	3	3,489,000		705,000
F019	Field Program Officers	(BPS-17)	3	3	10,257,000		705,000
F021	Finance Officer	(BPS-17)	1	1	1,163,000		235,000
L092	Logistic Officer	(BPS-17)	1	1	1,163,000		235,000
M054	MIS Coordinator	(BPS-17)	1	1	1,163,000		235,000
P022	Payroll & Budget Officer	(BPS-17)	1	1	1,163,000		235,000
S147	Superintendent	(BPS-17)	1	1	1,163,000		235,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	753,000		335,000
A131	Assistant Logistic Officer	(BPS-16)	1	1	834,000		335,000
D019	Data Analyst	(BPS-16)	1	1	753,000		335,000
A01102	Personal pay				224,000	188,000	188,000
A01103	Special pay				640,000	529,000	524,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1597</u>	<u>1597</u>	<u>488,866,000</u>	<u>477,269,000</u>	<u>369,568,000</u>
A01151	Total Pay of Other Staff		<u>1597</u>	<u>1597</u>	<u>462,092,000</u>	<u>450,043,000</u>	<u>342,607,000</u>
A068	Assistant	(BPS-16)	2	2	1,599,000		667,000
D021	Data Entry Operator	(BPS-15)	4	4	2,111,000		940,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1698	DDO NPFP&PHC Gilgit Baltistan						
A016	Accounts Supervisors/Dist. Offices (BPS-14)		7	7	5,652,000		1,876,000
A105	Assistant District Coordinators (BPS-14)		7	7	4,074,000		1,876,000
C007	Cashier/Auditor (BPS-14)		1	1	429,000		268,000
R015	Receptionist/PS (BPS-14)		1	1	533,000		268,000
S120	Stenotypist/PA (BPS-14)		2	2	1,157,000		536,000
S125	Store Keeper (BPS-14)		1	1	701,000		268,000
U019	Upper Division Clerk (BPS-14)		1	1	606,000		268,000
A148	Assistant Store Keeper (BPS-12)		1	1	450,000		235,000
L093	Lower Division Clerk (BPS-11)		2	2	739,000		469,000
L063	LHSs (BPS-07)		66	66	20,469,000		13,700,000
D159	Driver (BPS-05)		88	88	25,313,000		18,867,000
L076	LHWs (BPS-05)		1385	1385	390,487,000		295,558,000
N027	Naib Qasids/Chowkidars/Sanitary (BPS-02)		29	29	7,772,000		6,811,000
A01153	Special pay				26,774,000	27,226,000	26,961,000
A012	TOTAL ALLOWANCES				<u>460,111,000</u>	<u>583,609,000</u>	<u>557,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>458,335,000</u>	<u>581,275,000</u>	<u>556,063,000</u>
A01202	House rent Allowance				29,897,000	30,416,000	30,144,000
A01203	Conveyance allowance				34,364,000	35,033,000	34,693,000
A0120D	Integrated Allowance				53,000	54,000	54,000
A01211	Hill allowance				1,759,000	1,789,000	1,771,000
A01217	Medical allowance				26,800,000	27,192,000	26,928,000
A01226	Computer allowance				53,000	54,000	54,000
A0122M	Ad-hoc Relief Allowance-2016				62,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbale Employees					200,000	364,000
A0122Y	Ad-hoc Relief Allowance 2017				74,000	8,000	8,000
A01236	Deputation allowance				560,000	486,000	486,000
A01238	Charge allowance					43,000	43,000
A01239	Special allowance				260,000	267,000	267,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1698	DDO NPFP&PHC Gilgit Baltistan					
A0123G	Ad-hoc Relief Allowance-2018			66,000	7,000	7,000
A0123P	Ad-hoc Relief Allowance 2019			66,000	8,000	8,000
A0123X	Ad-hoc Relief Allowance 2020			65,724,000	68,698,000	68,042,000
A0124C	Disparity Reduction Allowance			64,416,000	65,212,000	64,578,000
A0124F	Adhoc Relief Allowance -2021			74,000	8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			42,019,000	42,587,000	42,174,000
A0124R	Adhoc Relief Allowance 2022			42,010,000	42,566,000	42,152,000
A0124X	Adhoc Relief Allowance 2023			150,078,000	152,286,000	150,825,000
A0125E	Adhoc Relief Allowance 2024				114,355,000	93,451,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,776,000</u>	<u>2,334,000</u>	<u>1,760,000</u>
A01274	Medical charges				558,000	
A01277	Contingent paid staff			<u>1,776,000</u>	<u>1,776,000</u>	<u>1,760,000</u>
001	Contingent Paid Staff			1,776,000	1,776,000	1,760,000
A03	TOTAL OPERATING EXPENSES			<u>80,355,000</u>	<u>77,688,000</u>	<u>122,722,000</u>
A032	TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>13,405,000</u>	<u>20,040,000</u>	<u>13,828,000</u>
A03302	Water			301,000	301,000	301,000
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			<u>12,604,000</u>	<u>19,239,000</u>	<u>12,604,000</u>
001	Hot and Cold Weather Charges				19,239,000	
003	Gilgit-Baltistan Weather Charges			12,604,000		12,604,000
A03305	POL for Generator			<u>300,000</u>	<u>300,000</u>	<u>723,000</u>
001	POL for Generator				300,000	723,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>576,000</u>	<u>1,000,000</u>
A03402	Rent for office building			<u>500,000</u>		<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1698	DDO NPFP&PHC Gilgit Baltistan					
001	Rent for Office Building			500,000		500,000
A03404	Rent for other building			500,000	576,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,000,000</u>	<u>10,318,000</u>	<u>20,300,000</u>
A03805	Travelling allowance			<u>3,500,000</u>	<u>3,530,000</u>	<u>3,500,000</u>
001	Travelling Allowance			3,500,000	3,530,000	3,500,000
A03806	Transportation of Goods (Govt.)			<u>2,500,000</u>	<u>860,000</u>	<u>2,500,000</u>
001	Transportation of Goods			2,500,000	860,000	2,500,000
A03807	P.O.L Charges A.planes			<u>13,000,000</u>	<u>5,928,000</u>	<u>14,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			13,000,000	5,928,000	14,300,000
A039	TOTAL GENERAL			<u>46,700,000</u>	<u>46,504,000</u>	<u>87,344,000</u>
A03901	Stationery			<u>2,200,000</u>	<u>2,304,000</u>	<u>2,420,000</u>
001	Stationery			2,200,000	2,304,000	2,420,000
A03902	Printing and publication			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001	PRINTING AND PUBLICATION				3,500,000	3,500,000
A03917	Law charges				400,000	
A03927	Purchase of drug and medicines			<u>40,000,000</u>	<u>40,000,000</u>	<u>80,324,000</u>
001	Purchase of Drugs and Medicines			40,000,000	40,000,000	40,000,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					40,324,000
A03970	Others			<u>1,000,000</u>	<u>300,000</u>	<u>1,100,000</u>
001	Others			1,000,000	300,000	1,100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>5,302,000</u>	
A041	TOTAL PENSION				<u>5,302,000</u>	
A04106	Reimbursement of medical charges to pensioners				19,000	
A04114	Superannuation Encashment of L.P.R				<u>5,283,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,283,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>17,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1698	DDO NPFP&PHC Gilgit Baltistan					
A052	TOTAL GRANTS DOMESTIC				<u>17,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				17,000,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>900,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>450,000</u>	
A09601	Purchase of Plant and Machinery				<u>450,000</u>	
001	Purchase of Plant & Machinery				450,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>450,000</u>	
A09701	Purchase of Furniture and Fixture				450,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,250,000</u>	<u>7,154,000</u>	<u>10,388,000</u>
A130	TOTAL TRANSPORT			<u>7,000,000</u>	<u>5,104,000</u>	<u>7,700,000</u>
A13001	Transport			<u>7,000,000</u>	<u>5,104,000</u>	<u>7,700,000</u>
001	Transport			7,000,000	5,104,000	7,700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment			150,000	150,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixture			100,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1698	DDO NPFP&PHC Gilgit Baltistan					
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,800,000</u>	<u>2,538,000</u>
A13370	Others				<u>1,800,000</u>	<u>2,538,000</u>
001	Others - Repair and Maintenance of Building & Structures				1,800,000	
005	Minor Repairs in Health Institutions					2,538,000
DDO NPFP&PHC Gilgit Baltistan				1,061,814,000	1,178,938,000	1,065,273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1718	Medical Superintendent District Headquar Hospital Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>581,960,000</u>	<u>669,807,000</u>	<u>550,803,500</u>
A011	TOTAL PAY		<u>466</u>	<u>466</u>	<u>252,531,000</u>	<u>255,225,000</u>	<u>146,644,500</u>
A011-1	TOTAL PAY OF OFFICERS		<u>155</u>	<u>183</u>	<u>150,474,000</u>	<u>157,157,000</u>	<u>73,500,000</u>
A01101	Total Basic Pay		<u>155</u>	<u>183</u>	<u>140,343,000</u>	<u>147,010,000</u>	<u>63,485,000</u>
C022	Chief Consultant	(BPS-20)	4	7	4,800,000		8,530,000
P046	PMO	(BPS-20)	6	6	6,400,000		7,312,000
P090	Principal Dental Officer	(BPS-20)	2	2	2,169,000		2,437,000
A021	Additional Principal Dental officer	(BPS-19)	2	2	2,404,000		469,000
A028	Additional Principal Medical Officer	(BPS-19)	12	12	13,468,000		2,818,000
C173	Chief Technologist	(BPS-19)		1			235,000
D200	Deputy Nursing Superintendent	(BPS-19)	1		948,000		
D219	Deputy Nursing Superintendent (M/F)	(BPS-19)		1			235,000
M032	Medical Superintendent	(BPS-19)	1	1	1,090,000		235,000
S038	Senior Consultant	(BPS-19)	5	5	6,400,000		1,175,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1	948,000		235,000
S041	Senior Consultant Cardiology	(BPS-19)	1	1	948,000		235,000
S043	Senior Consultant ENT	(BPS-19)	1	1	948,000		235,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	948,000		235,000
S045	Senior Consultant Medicine	(BPS-19)	1	1	1,443,000		235,000
S046	Senior Consultant Opthamology	(BPS-19)	1	1	948,000		235,000
S047	Senior Consultant Oral Surgeon	(BPS-19)	1	1	948,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1718	Medical Superintendent District Headquar Hospital Gilgit						
S050	Senior Consultant Pathology	(BPS-19)	1	1	948,000		235,000
S051	Senior Consultant Peads	(BPS-19)	1	1	1,537,000		235,000
S052	Senior Consultant Radiology	(BPS-19)	1	1	948,000		235,000
S053	Senior Consultant Surgery	(BPS-19)	1	1	1,520,000		235,000
C093	Consultant Cardiology	(BPS-18)	1	1	1,736,000		235,000
C094	Consultant Chest	(BPS-18)	1	1	1,006,000		235,000
C096	Consultant Gynecologist	(BPS-18)	4	3	4,948,000		705,000
C097	Consultant Medicine	(BPS-18)	1	1	1,353,000		235,000
C098	Consultant Ophthalmology	(BPS-18)	1	1	948,000		235,000
C099	Consultant Oral Surgeon	(BPS-18)	2	1	1,497,000		235,000
C101	Consultant Orthopedic Surgeon	(BPS-18)	1	1	904,000		235,000
C103	Consultant Pathologist	(BPS-18)	1	1	1,028,000		235,000
C104	Consultant Pediatric	(BPS-18)	2	2	2,144,000		469,000
C106	Consultant Radiologist	(BPS-18)	2	1	1,497,000		235,000
C107	Consultant Surgery	(BPS-18)	2	2	1,497,000		469,000
C108	Consultant Urology	(BPS-18)	1	1	1,424,000		235,000
C146	Critical Care Specialist	(BPS-18)	1	1	1,424,000		235,000
C149	Consultant Gastroenterologist	(BPS-18)	1	1	937,000		235,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1	1,076,000		235,000
M024	Matron	(BPS-18)	1	1	1,666,000		235,000
N058	Neurosurgeon	(BPS-18)	1	1	1,353,000		235,000
N059	Nephrologist	(BPS-18)	1	1	1,424,000		235,000
N060	Nursing Supervisor	(BPS-18)	1	1	948,000		235,000
P087	Peadiatric Surgeon	(BPS-18)	1	1	1,424,000		235,000
P088	Psychiatrists	(BPS-18)	1	1	1,424,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1718	Medical Superintendent District Headquar						
	Hospital Gilgit						
S064	Senior Medical Officer	(BPS-18)	4	4	4,148,000		940,000
S177	System Analyst	(BPS-18)	1	1	1,504,000		235,000
S199	Senior Technologist	(BPS-18)	1	3	1,666,000		705,000
B009	Bio Medical Engineer	(BPS-17)	1	1	1,019,000		235,000
C144	Cardiology Technologist	(BPS-17)	1		1,092,000		
C147	Clinical Psychologist	(BPS-17)	1	1	916,000		235,000
D028	Deitatian	(BPS-17)	1		1,019,000		
D031	Dental Officer	(BPS-17)		1			235,000
D102	Dietician	(BPS-17)		1			235,000
D192	Dental Technologist	(BPS-17)	1		668,000		
G031	GDMO	(BPS-17)	9		6,804,000		
H015	Head Nurse	(BPS-17)	7		3,710,000		
H058	Head Nurse (M/F)	(BPS-17)		7			1,644,000
L021	Lady Medical Officer	(BPS-17)	4	7	3,689,000		1,644,000
M030	Medical Officer	(BPS-17)	4	10	3,689,000		2,349,000
M036	Medical Technologist	(BPS-17)	3		1,648,000		
M091	Medico Legal Officer	(BPS-17)	1	1	360,000		235,000
N057	Nephrology Technologist	(BPS-17)	1		752,000		
P029	Pharmacist	(BPS-17)	1	1	1,019,000		235,000
P083	Pharmacy Technologist	(BPS-17)	1		668,000		
P085	Pathology Technologist	(BPS-17)	3		1,097,000		
P089	Physiotherapist	(BPS-17)	1		1,016,000		
R052	Radiology Technologist	(BPS-17)	1		668,000		
S147	Superintendent	(BPS-17)	1	1	1,019,000		235,000
S206	Surgical Technologist	(BPS-17)	1		668,000		
T023	Technologist	(BPS-17)		13			3,053,000
C016	Charge Nurse	(BPS-16)	3	6	1,569,000		2,003,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1718	Medical Superintendent District Headquar Hospital Gilgit						
C020	Chief Cardiology Technician	(BPS-16)	1	1	1,632,000		335,000
C024	Chief Dental Technician	(BPS-16)	2	2	1,728,000		667,000
C025	Chief Dialysis Technician	(BPS-16)	1		1,017,000		
C035	Chief MCH Technician	(BPS-16)		3			1,002,000
C036	Chief Medical Technician	(BPS-16)	1	14	864,000		4,673,000
C039	Chief Pathology Technician	(BPS-16)	1	2	906,000		667,000
C040	Chief Pharmacy Technician	(BPS-16)		1			335,000
C044	Chief Radiology Technician	(BPS-16)	2	2	1,547,000		667,000
C047	Chief Surgical Technician	(BPS-16)	1	3	906,000		1,002,000
C142	Chief Opthamology Technician	(BPS-16)	1	1	864,000		335,000
C171	Chief Nephrology Technician	(BPS-16)		1			335,000
C174	Chief ICU Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	20	20	8,144,000		6,675,000
O011	OT Nurse	(BPS-16)	1	1	906,000		335,000
A01102	Personal pay				612,000	572,000	567,000
A01103	Special pay				9,519,000	9,575,000	9,448,000
A011-2	TOTAL PAY OF OTHER STAFF		311	283	<u>102,057,000</u>	<u>98,068,000</u>	<u>73,144,500</u>
A01151	Total Pay of Other Staff		311	283	<u>95,563,000</u>	<u>91,520,000</u>	<u>66,649,500</u>
C016	Charge Nurse	(BPS-16)	4		2,355,000		
H004	Head Clerk	(BPS-16)	1	1	1,019,000		335,000
S111	Statistical Assistant	(BPS-16)	1	1	972,000		335,000
D021	Data Entry Operator	(BPS-15)	1	1	346,000		235,000
O001	Office Assistant	(BPS-14)	1	1	1,019,000		268,000
S056	Senior Dental Technician	(BPS-14)		3			804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1718	Medical Superintendent District Headquar Hospital Gilgit						
S062	Senior MCH Technician	(BPS-14)		4			1,071,000
S065	Senior Medical Technician	(BPS-14)	5	20	2,360,000		5,358,000
S067	Senior Ophthalmology Technician	(BPS-14)		2			536,000
S068	Senior Pharmacy Technician	(BPS-14)		2			536,000
S117	Stenotypist	(BPS-14)	1	1	670,000		268,000
S186	Senior Radiology Technician	(BPS-14)		4			1,071,000
S187	Senior Pathology Technician	(BPS-14)		4			1,071,000
S188	Senior Opthomology Technician	(BPS-14)	1		406,000		
S189	Senior Surgical Technician	(BPS-14)		4			1,071,000
S205	Senior Cardiology Technician	(BPS-14)		2			536,000
S213	Senior Physiotherapy Technician	(BPS-14)		1			268,000
S227	Senior ICU Technician	(BPS-14)		1			268,000
S244	Senior Nephrology Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,846,000		1,071,000
A226	Anesthesia Technician	(BPS-12)		1			235,000
C143	Cardiology Technician	(BPS-12)	1	3	666,000		705,000
D033	Dental Technician	(BPS-12)	1	4	400,000		940,000
D099	Dialysis Technician	(BPS-12)	1		670,000		
I029	ICU Technician	(BPS-12)		2			469,000
M026	MCH Technician	(BPS-12)		5			1,175,000
M034	Medical Technician	(BPS-12)	11	27	5,357,000		6,341,000
N063	Nephrology Technician	(BPS-12)		2			469,000
O018	Ophthalmology Technician	(BPS-12)		1			235,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1718	Medical Superintendent District Headquar						
	Hospital Gilgit						
P019	Pathology Technician	(BPS-12)		4			940,000
P030	Pharmacy Technician	(BPS-12)	1	1	670,000		235,000
P081	Physiotherapy Technician	(BPS-12)	1	1	670,000		235,000
P082	Pathology Technician	(BPS-12)	2		1,914,000		
R004	Radiology Technician	(BPS-12)	3	4	1,900,000		940,000
S190	Surgical Technician	(BPS-12)	4	6	2,061,000		1,409,000
L093	Lower Division Clerk	(BPS-11)	5	5	3,101,000		1,175,000
B022	Bio Medical Technician	(BPS-09)		3			705,000
E030	Electro Medical Technician	(BPS-09)	3		1,786,000		
I029	ICU Technician	(BPS-09)	4		1,180,000		
J013	Junior Dental Technician	(BPS-09)	5		2,835,000		
J018	Junior Medical Technician	(BPS-09)	48		8,200,000		
J021	Junior Pathology Technician	(BPS-09)	6		2,808,000		
J022	Junior Pharmacy Technician	(BPS-09)	3		1,152,000		
J026	Junior Radiology Technician	(BPS-09)	5		1,930,000		
J028	Junior Surgical Technician	(BPS-09)	8		3,700,000		
J038	Junior MCH Technician	(BPS-09)	6		1,708,000		
J045	Junior Opthomology Technician	(BPS-09)	1		459,000		
J046	Junior Anesthesia Technician	(BPS-09)	1		711,000		
J052	Junior Cardiology Technician	(BPS-09)	4		3,262,000		
J053	Junior Nephrology Technician	(BPS-09)	2		774,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	1		284,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	6		1,708,000		

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1718	Medical Superintendent District Headquar Hospital Gilgit						
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1		328,000		
G010	Generator Operator	(BPS-07)	1	1	306,000		235,000
T033	Telephone Operator	(BPS-07)	2	2	898,000		469,000
D159	Driver	(BPS-05)	2	1	594,000		234,500
E004	Electrician	(BPS-05)	1	1	558,000		235,000
E009	Electrician/Cum Mechnic	(BPS-05)	1	1	324,000		235,000
P044	Plumber	(BPS-05)	1	1	360,000		235,000
S030	Security Guard	(BPS-05)	8	8	2,025,000		1,879,000
D167	Driver/Security Guard/Electrician	(BPS-04)	14	14	4,000,000		3,288,000
D167	Driver/Security Guard/Electrician	(BPS-03)	17		5,500,000		
E016	Engine Driver/Painter	(BPS-03)		17			3,993,000
A174	Aya	(BPS-02)	3	3	1,179,000		705,000
D009	Dai/Aya/Carpenter/Midwive	(BPS-02)	30	30	6,400,000		7,046,000
M048	Midwives & Ayas	(BPS-02)	2	2	801,000		469,000
T007	Tailer Master/Naib Qasid/Tin Smith/Masalchi/Mali/	(BPS-01)	64		7,412,000		
T086	Tailer Master/Naib Qasid/Tin	(BPS-01)		64			13,230,000
W007	Ward Servant	(BPS-01)	3	3	1,179,000		705,000
W017	Ward Servant/Sweeper (M/F)	(BPS-01)	9	9	2,800,000		2,113,000
A01152	Personal pay				390,000	462,000	462,000
A01153	Special pay				6,104,000	6,086,000	6,033,000
A012	TOTAL ALLOWANCES				<u>329,429,000</u>	<u>414,582,000</u>	<u>404,159,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>326,321,000</u>	<u>402,817,000</u>	<u>396,863,000</u>
A01201	Senior post Allowance				154,000	171,000	166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1718	Medical Superintendent District Headquar Hospital Gilgit					
A01202	House rent Allowance			20,423,000	20,613,000	20,353,000
A01203	Conveyance allowance			14,729,000	15,109,000	14,897,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			167,000	200,000	197,000
A0120D	Integrated Allowance			93,000	87,000	87,000
A01211	Hill allowance			319,000	328,000	328,000
A01216	Qualification allowance			176,000	180,000	180,000
A01217	Medical allowance			9,180,000	9,276,000	9,161,000
A0121B	Health Professional Allowance			67,000		
A0121H	Special Health Sector reforms Allowance			87,899,000	16,890,000	16,978,000
A01224	Entertainment allowance			244,000	213,000	213,000
A01226	Computer allowance			27,000	27,000	27,000
A01228	Orderly allowance			2,149,000	3,391,000	3,286,000
A0122N	Special Conveyance Allowance to Disbalded Employees			282,000	308,000	308,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000
A01238	Charge allowance			100,000	142,000	142,000
A01239	Special allowance			62,314,000	62,701,000	61,892,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				1,000	1,000
A0123X	Ad-hoc Relief Allowance 2020			28,690,000	29,662,000	29,328,000
A0124F	Adhoc Relief Allowance -2021				1,000	1,000
A0124R	Adhoc Relief Allowance 2022			22,072,000	21,962,000	21,676,000
A0124X	Adhoc Relief Allowance 2023			72,733,000	72,550,000	71,849,000
A01250	Incentive Allowance			40,000		
A01252	Non Practicing Allowance			3,324,000	3,157,000	3,053,000
A01254	Anesthesia Allowance			1,130,000	3,878,000	3,449,000
A0125E	Adhoc Relief Allowance 2024				53,242,000	52,766,000
A01270	Other				<u>88,717,000</u>	<u>86,514,000</u>
001	Others				88,717,000	86,514,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,108,000</u>	<u>11,765,000</u>	<u>7,296,000</u>
A01274	Medical charges				4,463,000	
A01277	Contingent paid staff			<u>3,108,000</u>	<u>7,302,000</u>	<u>7,296,000</u>
001	Contingent Paid Staff			3,108,000	7,302,000	7,296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1718	Medical Superintendent District Headquar Hospital Gilgit					
A03	TOTAL OPERATING EXPENSES			<u>21,312,000</u>	<u>144,501,000</u>	<u>108,391,000</u>
A032	TOTAL COMMUNICATIONS			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>8,050,000</u>	<u>11,650,000</u>	<u>12,281,000</u>
A03301	Gas				<u>1,600,000</u>	<u>2,256,000</u>
001	Gas				1,600,000	
002	Heating Charges for Wards					2,256,000
A03303	Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity			1,000,000	1,000,000	1,000,000
A03304	Hot and cold weather charges			<u>7,049,000</u>	<u>7,349,000</u>	<u>7,049,000</u>
001	Hot and Cold Weather Charges				7,349,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			7,048,000		7,048,000
A03305	POL for Generator			<u>1,000</u>	<u>1,701,000</u>	<u>1,976,000</u>
001	POL for Generator				1,701,000	1,975,000
003	POL for Generator (MRI + CT Scan)			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>3,201,000</u>	<u>4,791,000</u>	<u>3,766,000</u>
A03403	Rent for residential building			<u>3,200,000</u>	<u>3,190,000</u>	<u>3,200,000</u>
001	RENT FOR RESIDENTIAL BUILDING			3,200,000	3,190,000	3,200,000
A03412	Swelage Charges/Waste Charges			<u>1,000</u>	<u>1,601,000</u>	<u>566,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				1,601,000	566,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,301,000</u>	<u>6,410,000</u>	<u>7,801,000</u>
A03805	Travelling allowance			<u>1,800,000</u>	<u>1,909,000</u>	<u>1,800,000</u>
001	Travelling Allowance			1,800,000	1,909,000	1,800,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1718	Medical Superintendent District Headquar Hospital Gilgit					
A03807	P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)			<u>4,500,000</u>	<u>4,500,000</u>	<u>6,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,500,000	4,500,000	6,000,000
A039	TOTAL GENERAL			<u>3,605,000</u>	<u>121,495,000</u>	<u>84,388,000</u>
A03901	Stationery			<u>1,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Stationery			1,500,000	2,000,000	2,000,000
A03902	Printing and publication			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	PRINTING AND PUBLICATION				800,000	1,000,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>63,601,000</u>	<u>53,701,000</u>
001	Purchase of Drugs and Medicines			1,000	63,601,000	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
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					53,698,000
A03954	Ordinance Store			<u>1,000</u>	<u>3,501,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	3,501,000	1,000
A03959	Stipend, Incentives, awards and allied expenditure				<u>28,202,000</u>	
001	Stipend, Incentives, awards and allied expenditure				28,202,000	
A03970	Others			<u>1,200,000</u>	<u>4,440,000</u>	<u>1,500,000</u>
001	Others			1,200,000	4,440,000	1,500,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>18,851,000</u>	<u>26,086,000</u>
001	Expenditure on Diet for Patients			1,000	18,851,000	26,086,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>11,559,000</u>	
A041	TOTAL PENSION				<u>11,559,000</u>	
A04106	Reimbursement of medical charges to pensioners				1,389,000	
A04114	Superannuation Encashment of L.P.R				<u>10,170,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				10,170,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>28,192,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1718	Medical Superintendent District Headquar Hospital Gilgit					
A052	TOTAL GRANTS DOMESTIC				<u>28,192,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				192,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				28,000,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	<u>1,800,000</u>	<u>3,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>800,000</u>	
A09203	I.T. Equipment				<u>800,000</u>	
001	I.T. Equipment				800,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
001	Purchase of Plant & Machinery			1,000,000	1,000,000	1,000,000
007	Purchase of EET Machine for PHQ Hospital					2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,401,000</u>	<u>41,801,000</u>	<u>3,101,000</u>
A130	TOTAL TRANSPORT			<u>2,200,000</u>	<u>2,200,000</u>	<u>3,000,000</u>
A13001	Transport			<u>2,200,000</u>	<u>2,200,000</u>	<u>3,000,000</u>
001	Transport			2,200,000	2,200,000	3,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>101,000</u>	<u>36,601,000</u>	<u>101,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A13102	Medical and Laboratory Equipments			<u>1,000</u>	<u>36,501,000</u>	<u>1,000</u>
001	Medical and Laboratory Equipments				36,501,000	
002	Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1718	Medical Superintendent District Headquar Hospital Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixture			100,000	100,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,900,000</u>	
A13370	Others				<u>2,900,000</u>	
001	Others - Repair and Maintenance of Building & Structures				2,900,000	
Medical Superintendent District Headquar Hospital Gilgit				606,673,000	897,660,000	665,295,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1721	Civil Hospital Aliabad Juglote Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>39,215,000</u>	<u>44,918,000</u>	<u>41,250,000</u>
A011	TOTAL PAY		<u>59</u>	<u>59</u>	<u>18,321,000</u>	<u>18,212,000</u>	<u>15,892,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>14</u>	<u>4,783,000</u>	<u>5,021,000</u>	<u>4,186,000</u>
A01101	Total Basic Pay		<u>8</u>	<u>14</u>	<u>4,480,000</u>	<u>4,718,000</u>	<u>3,883,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1	1,330,000		235,000
S064	Senior Medical Officer (BPS-18)		1	1	607,000		235,000
D031	Dental Officer (BPS-17)		1	1	739,000		235,000
G031	GDMO (BPS-17)		2		848,000		
M030	Medical Officer (BPS-17)		1	3	424,000		705,000
T023	Technologist (BPS-17)			2			469,000
C032	Chief Immunization Technician (BPS-16)			1			335,000
C036	Chief Medical Technician (BPS-16)			2			667,000
C038	Chief Mother & Child Health Technician (BPS-16)			1			335,000
G009	General Nurse (BPS-16)		2	2	532,000		667,000
A01103	Special pay				303,000	303,000	303,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>	<u>45</u>	<u>13,538,000</u>	<u>13,191,000</u>	<u>11,706,000</u>
A01151	Total Pay of Other Staff		<u>51</u>	<u>45</u>	<u>12,596,000</u>	<u>12,254,000</u>	<u>10,766,000</u>
S059	Senior Immunization Technician (BPS-14)			1			268,000
S062	Senior MCH Technician (BPS-14)			2			536,000
S065	Senior Medical Technician (BPS-14)			3			804,000
D033	Dental Technician (BPS-12)			1			235,000
M026	MCH Technician (BPS-12)			2			469,000
M034	Medical Technician (BPS-12)		1	3	500,000		705,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1721	Civil Hospital Aliabad Juglote Gilgit						
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
L093	Lower Division Clerk	(BPS-11)	1	1	312,000		235,000
J005	Jounior Medical Technician	(BPS-09)	4		1,039,000		
J057	Junior Dental Technician (Dental Assistant)	(BPS-09)	1		362,000		
J058	Junior Immunization Technician (Vacinator)	(BPS-09)	2		1,085,000		
L064	LHV	(BPS-09)	4		1,218,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	1		304,000		
M060	MT	(BPS-09)	5		1,402,000		
O013	OTA	(BPS-09)	1		168,000		
R001	Radiographer	(BPS-09)	1		383,000		
S125	Store Keeper	(BPS-09)	1		225,000		
D159	Driver	(BPS-05)	2	2	384,000		469,000
C110	Cook	(BPS-03)	1	1	147,000		235,000
D006	Dai	(BPS-03)	3	3	708,000		705,000
C053	Chowkidar	(BPS-02)	7	7	1,337,000		1,644,000
G022	Grad-I Multipurpose	(BPS-02)	2	2	494,000		469,000
S167	Sweeper	(BPS-02)	6	6	1,303,000		1,409,000
W007	Ward Servant	(BPS-02)	3	3	772,000		705,000
C053	Chowkidar	(BPS-01)	2	2	277,000		469,000
N006	Naib Qasid	(BPS-01)	1	1	152,000		235,000
S169	Sweeper (Fixed Pay)	(BPS-01)		2			469,000
S169	Sweeper (Fixed Pay)	(Fixed)	2		24,000		
A01152	Personal pay				60,000	82,000	82,000
A01153	Special pay				882,000	855,000	858,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1721	Civil Hospital Aliabad Juglote Gilgit					
A012	TOTAL ALLOWANCES			<u>20,894,000</u>	<u>26,706,000</u>	<u>25,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,894,000</u>	<u>25,453,000</u>	<u>25,358,000</u>
A01202	House rent Allowance			1,179,000	1,196,000	1,202,000
A01203	Conveyance allowance			1,209,000	1,171,000	1,173,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			48,000	49,000	49,000
A01217	Medical allowance			847,000	851,000	857,000
A0121H	Special Health Sector reforms Allowance			3,241,000	430,000	425,000
A01224	Entertainment allowance			6,000	4,000	4,000
A01236	Deputation allowance			49,000	27,000	27,000
A01239	Special allowance			4,664,000	4,755,000	4,754,000
A0123X	Ad-hoc Relief Allowance 2020			2,332,000	2,331,000	2,328,000
A0124R	Adhoc Relief Allowance 2022			1,668,000	1,611,000	1,608,000
A0124X	Adhoc Relief Allowance 2023			5,460,000	5,391,000	5,383,000
A01252	Non Practicing Allowance			181,000	176,000	176,000
A0125E	Adhoc Relief Allowance 2024				4,024,000	4,017,000
A01270	Other				<u>3,426,000</u>	<u>3,344,000</u>
001	Others				3,426,000	3,344,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,253,000</u>	
A01274	Medical charges				1,253,000	
A03	TOTAL OPERATING EXPENSES			<u>1,949,000</u>	<u>9,713,000</u>	<u>8,091,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>646,000</u>	<u>966,000</u>	<u>1,069,000</u>
A03301	Gas				<u>300,000</u>	<u>423,000</u>
001	Gas				300,000	
002	Heating Charges for Wards					423,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1721	Civil Hospital Aliabad Juglote Gilgit					
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>616,000</u>	<u>636,000</u>	<u>616,000</u>
001	Hot and Cold Weather Charges				636,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			615,000		615,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>701,000</u>	<u>700,000</u>	<u>751,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
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>500,000</u>	<u>500,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	550,000
A039	TOTAL GENERAL			<u>577,000</u>	<u>8,022,000</u>	<u>6,246,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Stationery			150,000	150,000	165,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
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>5,801,000</u>	<u>5,615,000</u>
001	Purchase of Drugs and Medicines			1,000	5,801,000	1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					5,614,000
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>400,000</u>	<u>1,845,000</u>	<u>440,000</u>
001	Others			250,000	1,845,000	275,000
002	Others-(Diet Charges)			150,000		165,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>711,000</u>	
A041	TOTAL PENSION				<u>711,000</u>	

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1721	Civil Hospital Aliabad Juglote Gilgit					
A04114	Superannuation Encashment of L.P.R				<u>711,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				711,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>380,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Civil Hospital Aliabad Juglote Gilgit				41,564,000	57,742,000	49,721,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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				<u>92,816,000</u>	<u>88,158,000</u>	<u>79,425,000</u>
A011	TOTAL PAY		<u>96</u>	<u>96</u>	<u>33,876,000</u>	<u>33,886,000</u>	<u>26,612,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>36</u>	<u>16,624,000</u>	<u>17,681,000</u>	<u>10,964,000</u>
A01101	Total Basic Pay		<u>25</u>	<u>36</u>	<u>15,538,000</u>	<u>16,617,000</u>	<u>9,944,000</u>
A057	APMO (BPS-19)		1	1	1,225,000		235,000
M032	Medical Superintendent (BPS-19)		1	1	1,209,000		235,000
A056	Anesthetist (BPS-18)		1	1	789,000		235,000
C050	Child Specialist (BPS-18)		1		776,000		
C097	Consultant Medicine (BPS-18)			1			235,000
C102	Consultant Paeds (BPS-18)			1			235,000
C103	Consultant Pathologist (BPS-18)			1			235,000
C107	Consultant Surgery (BPS-18)			1			235,000
G025	Gynecologist (BPS-18)		1	1	756,000		235,000
M031	Medical Specialist (BPS-18)		1		776,000		
P020	Pathologist (BPS-18)		1		756,000		
S055	Senior Dental Officer (BPS-18)		1	1	1,092,000		235,000
S064	Senior Medical Officer (BPS-18)		2	2	1,700,000		469,000
S162	Surgical Specialist (BPS-18)		1		788,000		
S199	Senior Technologist (BPS-18)			1			235,000
C009	Casualty Medical Officer (BPS-17)		1	1	521,000		235,000
C147	Clinical Psychologist (BPS-17)		1		516,000		
D032	Dental Surgeon (BPS-17)		1	1	1,298,000		235,000
G031	GDMO (BPS-17)		2		1,169,000		
L021	Lady Medical Officer (BPS-17)		1	1	558,000		235,000
M030	Medical Officer (BPS-17)			2			469,000
S147	Superintendent (BPS-17)		1	1	582,000		235,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
T023	Technologist	(BPS-17)		3			705,000
C024	Chief Dental Technician	(BPS-16)		1			335,000
C035	Chief MCH Technician	(BPS-16)		2			667,000
C036	Chief Medical Technician	(BPS-16)		2			667,000
C041	Chief Physiotherapist	(BPS-16)		1			335,000
C044	Chief Radiology Technician	(BPS-16)		1			335,000
C047	Chief Surgical Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	7	7	1,027,000		2,337,000
A01103	Special pay				1,086,000	1,064,000	1,020,000
A011-2	TOTAL PAY OF OTHER STAFF		71	60	<u>17,252,000</u>	<u>16,205,000</u>	<u>15,648,000</u>
A01151	Total Pay of Other Staff		71	60	<u>16,141,000</u>	<u>15,177,000</u>	<u>14,625,000</u>
A009	Accountant	(BPS-16)	1	1	558,000		335,000
N042	Nurse	(BPS-14)	1	1	368,000		268,000
S056	Senior Dental Technician	(BPS-14)		1			268,000
S059	Senior Immunization Technician	(BPS-14)		1			268,000
S062	Senior MCH Technician	(BPS-14)		2			536,000
S068	Senior Pharmacy Technician	(BPS-14)		1			268,000
S186	Senior Radiology Technician	(BPS-14)		1			268,000
S187	Senior Pathology Technician	(BPS-14)		1			268,000
S189	Senior Surgical Technician	(BPS-14)		1			268,000
S200	Senior Medical Technician (Chief Dispensar/Ward Ma	(BPS-14)	1	2	356,000		536,000
S205	Senior Cardiology Technician	(BPS-14)		1			268,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
U019	Upper Division Clerk	(BPS-14)	1	1	428,000		268,000
A226	Anesthesia Technician	(BPS-12)		1			235,000
C143	Cardiology Technician	(BPS-12)		1			235,000
D033	Dental Technician	(BPS-12)		1			235,000
I005	Immunization Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)	1	4	201,000		940,000
M034	Medical Technician	(BPS-12)	1	3	199,000		705,000
P019	Pathiology Technician	(BPS-12)		1			235,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
E033	ECG Technician	(BPS-09)	1		269,000		
J013	Junior Dental Technician	(BPS-09)	3		608,000		
J015	Junior Immunization Technician	(BPS-09)	2		376,000		
J018	Junior Medical Technician	(BPS-09)	6		1,348,000		
J021	Junior Pathology Technician	(BPS-09)	1		508,000		
J022	Junior Pharmacy Technician	(BPS-09)	2		376,000		
J026	Junior Radiology Technician	(BPS-09)	3		798,000		
J028	Junior Surgical Technician	(BPS-09)	4		812,000		
J038	Junior MCH Technician	(BPS-09)	2		288,000		
J046	Junior Anesthesia Technician	(BPS-09)	1		235,000		
J052	Junior Cardiology Technician	(BPS-09)	1		228,000		
J055	Junior Pathology Technician (Blood Transfusion)	(BPS-09)	1		268,000		

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1		568,000		
J060	Junior MCH Technician (LHV)	(BPS-09)	2		288,000		
L019	Lady Health Visitor	(BPS-09)	2		328,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	2		360,000		
D159	Driver	(BPS-05)		1			235,000
E004	Electrician	(BPS-05)	1	1	228,000		235,000
P044	Plumber	(BPS-05)	1	1	228,000		235,000
D159	Driver	(BPS-04)	1		228,000		
C110	Cook	(BPS-03)	1	1	228,000		235,000
A174	Aya	(BPS-02)	2	2	536,000		469,000
D006	Dai	(BPS-02)	2	2	436,000		469,000
D096	Dhobi	(BPS-02)	1	1	210,000		235,000
D117	Dishwasher	(BPS-02)	1	1	228,000		235,000
G006	Gardener	(BPS-02)	1	1	210,000		235,000
W048	Ward Aya	(BPS-02)	3	3	628,000		705,000
C053	Chowkidar	(BPS-01)	2	2	376,000		469,000
G028	Grade-I Multipurpose	(BPS-01)	3	3	535,000		705,000
N006	Naib Qasid	(BPS-01)	1	1	443,000		235,000
S167	Sweeper	(BPS-01)	6	6	1,076,000		1,409,000
W007	Ward Servant	(BPS-01)	5	5	783,000		1,175,000
A01153	Special pay				1,111,000	1,028,000	1,023,000
A012	TOTAL ALLOWANCES				<u>58,940,000</u>	<u>54,272,000</u>	<u>52,813,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>58,940,000</u>	<u>53,770,000</u>	<u>52,813,000</u>
A01202	House rent Allowance				3,089,000	3,027,000	2,954,000
A01203	Conveyance allowance				2,418,000	2,239,000	2,211,000
A01208	Dress Allowance				3,000	9,000	8,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0120D	Integrated Allowance			12,000	22,000	22,000
A01210	Risk Allowance			14,172,000		
A01211	Hill allowance			69,000	68,000	68,000
A01217	Medical allowance			1,534,000	1,514,000	1,469,000
A0121H	Special Health Sector reforms Allowance			10,805,000	1,793,000	1,777,000
A01224	Entertainment allowance			12,000	12,000	12,000
A0122M	Ad-hoc Relief Allowance-2016			8,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	44,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			14,000		
A01239	Special allowance			8,757,000	8,344,000	8,142,000
A0123G	Ad-hoc Relief Allowance-2018			14,000		
A0123P	Ad-hoc Relief Allowance 2019			7,000		
A0123X	Ad-hoc Relief Allowance 2020			4,067,000	3,969,000	3,915,000
A0124F	Adhoc Relief Allowance -2021			14,000		
A0124R	Adhoc Relief Allowance 2022			3,019,000	2,925,000	2,894,000
A0124X	Adhoc Relief Allowance 2023			10,031,000	9,630,000	9,408,000
A01252	Non Practicing Allowance			838,000	870,000	769,000
A01254	Anesthesia Allowance			10,000	698,000	1,138,000
A0125E	Adhoc Relief Allowance 2024				6,983,000	6,848,000
A01270	Other				<u>11,623,000</u>	<u>11,130,000</u>
001	Others				11,623,000	11,130,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>502,000</u>	
A01274	Medical charges				502,000	
A03	TOTAL OPERATING EXPENSES			<u>5,546,000</u>	<u>14,802,000</u>	<u>13,136,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>1,486,000</u>	<u>2,331,000</u>	<u>2,334,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03301	Gas			<u>1,000</u>	<u>401,000</u>	<u>566,000</u>
001	Gas				401,000	
002	Heating Charges for Wards			1,000		566,000
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			<u>1,184,000</u>	<u>1,229,000</u>	<u>1,184,000</u>
001	Hot and Cold Weather Charges				1,229,000	
003	Gilgit-Baltistan Weather Charges			1,184,000		1,184,000
A03305	POL for Generator			<u>1,000</u>	<u>401,000</u>	<u>284,000</u>
001	POL for Generator				401,000	283,000
003	POL for Generator (MRI + CT Scan)			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>101,000</u>	<u>143,000</u>
A03412	Swelage Charges/Waste Charges			<u>1,000</u>	<u>101,000</u>	<u>143,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				101,000	143,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,600,000</u>	<u>2,600,000</u>	<u>3,000,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	600,000	600,000
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	2,000,000	2,400,000
A039	TOTAL GENERAL			<u>1,354,000</u>	<u>9,665,000</u>	<u>7,554,000</u>
A03901	Stationery			<u>600,000</u>	<u>763,000</u>	<u>660,000</u>
001	Stationery			600,000	763,000	660,000
A03902	Printing and publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	PRINTING AND PUBLICATION				200,000	200,000
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>7,752,000</u>	<u>6,041,000</u>
001	Purchase of Drugs and Medicines			1,000	7,752,000	1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					6,039,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03954	Ordinance Store			<u>1,000</u>	<u>399,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	399,000	1,000
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Others			500,000	500,000	600,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Expenditure on Diet for Patients			1,000	1,000	2,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,201,000</u>	<u>2,901,000</u>	<u>1,401,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
001	Transport			1,000,000	1,000,000	1,300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>101,000</u>	<u>1,401,000</u>	<u>101,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	400,000	100,000
A13102	Medical and Laboratory Equipments			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
001	Medical and Laboratory Equipments				1,001,000	
002	Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixture			100,000	100,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-20252025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A133	TOTAL BUILDINGS AND STRUCTURE				400,000	
A13370	Others				400,000	
001	Others - Repair and Maintenance of Building & Structures				400,000	
Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit				99,563,000	106,461,000	93,962,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1749	Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>43,433,000</u>	<u>65,687,000</u>	<u>55,019,000</u>
A011	TOTAL PAY		52	54	<u>19,349,000</u>	<u>25,367,000</u>	<u>15,578,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	29	<u>11,057,000</u>	<u>15,710,000</u>	<u>8,841,000</u>
A01101	Total Basic Pay		23	29	<u>10,106,000</u>	<u>14,664,000</u>	<u>7,808,000</u>
A057	APMO (BPS-19)		1	1	783,000		235,000
A056	Anesthetist (BPS-18)		1	1	615,000		235,000
M032	Medical Superintendent (BPS-18)		1	1	285,000		235,000
S064	Senior Medical Officer (BPS-18)		3	3	1,230,000		705,000
S162	Surgical Specialist (BPS-18)		1	1	615,000		235,000
C009	Casualty Medical Officer (BPS-17)		1	1	671,000		235,000
D031	Dental Officer (BPS-17)		1	1	671,000		235,000
G026	GD Medical Officer (Male) (BPS-17)		1		671,000		
G027	GD Medical Officer (Female) (BPS-17)		1		671,000		
G031	GDMO (BPS-17)		2		671,000		
L021	Lady Medical Officer (BPS-17)		1	3	671,000		705,000
M030	Medical Officer (BPS-17)		1	5	671,000		1,175,000
S147	Superintendent (BPS-17)		1	1	671,000		235,000
T023	Technologist (BPS-17)			1			235,000
C036	Chief Medical Technician (BPS-16)			1			335,000
C038	Chief Mother & Child Health Technician (BPS-16)			1			335,000
C047	Chief Surgical Technician (BPS-16)			1			335,000
G009	General Nurse (BPS-16)		6	6	840,000		2,003,000
N042	Nurse (BPS-16)		1	1	370,000		335,000
A01103	Special pay				951,000	1,046,000	1,033,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1749	Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore						
A011-2	TOTAL PAY OF OTHER STAFF		29	25	8,292,000	9,657,000	6,737,000
A01151	Total Pay of Other Staff		29	25	7,733,000	9,018,000	6,104,000
A009	Accountant (BPS-16)		1	1	1,033,000		335,000
S062	Senior MCH Technician (BPS-14)			1			268,000
S187	Senior Pathology Technician (BPS-14)			1			268,000
S189	Senior Surgical Technician (BPS-14)			1			268,000
S200	Senior Medical Technician (Chief Dispensar/Ward Ma (BPS-14)			1			268,000
A226	Anesthesia Technician (BPS-12)			1			235,000
C143	Cardiology Technician (BPS-12)			1			235,000
M026	MCH Technician (BPS-12)			1			235,000
M034	Medical Technician (BPS-12)	1	2		470,000		469,000
P030	Pharmacy Technician (BPS-12)			1			235,000
R004	Radiology Technician (BPS-12)			1			235,000
S190	Surgical Technician (BPS-12)	1	1		470,000		235,000
L093	Lower Division Clerk (BPS-11)	1	1		283,000		235,000
J018	Junior Medical Technician (BPS-09)	3			666,000		
J021	Junior Pathology Technician (BPS-09)	2			666,000		
J022	Junior Pharmacy Technician (BPS-09)	1			257,000		
J026	Junior Radiology Technician (BPS-09)	1			257,000		
J028	Junior Surgical Technician (BPS-09)	2			456,000		
J038	Junior MCH Technician (BPS-09)	1			257,000		
J046	Junior Anesthesia Technician (BPS-09)	1			257,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1749	Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore						
J052	Junior Cardiology Technician	(BPS-09)	1		257,000		
L019	Lady Health Visitor	(BPS-09)	1		257,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	1		257,000		
D159	Driver	(BPS-05)	1	1	269,000		235,000
D006	Dai	(BPS-02)	1	1	265,000		235,000
C053	Chowkidar	(BPS-01)	2	2	351,000		469,000
G001	G-1 Multipurpose	(BPS-01)	1	1	198,000		235,000
S167	Sweeper	(BPS-01)	4	4	456,000		940,000
W007	Ward Servant	(BPS-01)	2	2	351,000		469,000
A01152	Personal pay					8,000	8,000
A01153	Special pay				559,000	631,000	625,000
A012	TOTAL ALLOWANCES				<u>24,084,000</u>	<u>40,320,000</u>	<u>39,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,084,000</u>	<u>39,897,000</u>	<u>39,441,000</u>
A01202	House rent Allowance				1,902,000	2,141,000	2,116,000
A01203	Conveyance allowance				1,820,000	2,066,000	2,042,000
A01208	Dress Allowance				36,000	59,000	59,000
A0120D	Integrated Allowance				4,000		
A01211	Hill allowance				26,000	31,000	31,000
A01216	Qualification allowance				59,000	60,000	60,000
A01217	Medical allowance				910,000	1,032,000	1,022,000
A0121H	Special Health Sector reforms Allowance				1,718,000	1,551,000	1,537,000
A01224	Entertainment allowance				5,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbale Employees				36,000	22,000	22,000
A01236	Deputation allowance				66,000	85,000	85,000
A01239	Special allowance				5,905,000	6,554,000	6,479,000
A0123X	Ad-hoc Relief Allowance 2020				2,516,000	2,912,000	2,882,000
A0124N	Disparity Reduction Allowance 2022- 15%				16,000	17,000	17,000
A0124R	Adhoc Relief Allowance 2022				1,950,000	2,147,000	2,124,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1749	Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore					
A0124X	Adhoc Relief Allowance 2023			6,366,000	7,165,000	7,087,000
A01252	Non Practicing Allowance			749,000	830,000	819,000
A0125E	Adhoc Relief Allowance 2024				5,277,000	5,221,000
A01270	Other				<u>7,942,000</u>	<u>7,832,000</u>
001	Others				7,942,000	7,832,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>423,000</u>	
A01274	Medical charges				423,000	
A03	TOTAL OPERATING EXPENSES			<u>7,516,000</u>	<u>16,976,000</u>	<u>17,689,000</u>
A032	TOTAL COMMUNICATIONS			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>2,053,000</u>	<u>2,717,000</u>	<u>2,195,000</u>
A03301	Gas				<u>309,000</u>	
001	Gas				309,000	
A03302	Water			500,000	780,000	500,000
A03303	Electricity			<u>950,000</u>	<u>551,000</u>	<u>950,000</u>
001	Electricity			950,000	551,000	950,000
A03304	Hot and cold weather charges			<u>602,000</u>	<u>976,000</u>	<u>602,000</u>
001	Hot and Cold Weather Charges				976,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			601,000		601,000
A03305	POL for Generator			<u>1,000</u>	<u>101,000</u>	<u>143,000</u>
001	POL for Generator				101,000	142,000
003	POL for Generator (MRI + CT Scan)			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>143,000</u>
A03412	Sworage Charges/Waste Charges			<u>1,000</u>		<u>143,000</u>
001	SWERAGE CHARGES/WASTE CHARGES					143,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1749	Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,702,000</u>	<u>3,300,000</u>	<u>4,202,000</u>
A03805	Travelling allowance			<u>1,200,000</u>	<u>800,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,200,000	800,000	1,200,000
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>2,500,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	2,500,000	3,000,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>1,605,000</u>	<u>10,804,000</u>	<u>10,994,000</u>
A03901	Stationery			<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
001	Stationery			700,000	700,000	900,000
A03902	Printing and publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	PRINTING AND PUBLICATION				300,000	300,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>7,903,000</u>	<u>7,631,000</u>
001	Purchase of Drugs and Medicines			1,000	7,903,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					7,628,000
A03954	Ordinance Store			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	300,000	1,000
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>650,000</u>
001	Others			500,000	500,000	650,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,001,000</u>	<u>1,412,000</u>
001	Expenditure on Diet for Patients			1,000	1,001,000	1,412,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,201,000</u>	<u>2,492,000</u>	<u>3,516,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>791,000</u>	<u>1,300,000</u>
A13001	Transport			<u>1,000,000</u>	<u>791,000</u>	<u>1,300,000</u>
001	Transport			1,000,000	791,000	1,300,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1749	Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A13102	Medical and Laboratory Equipments			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical and Laboratory Equipments				1,000	
002	Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixture			100,000	100,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,500,000</u>	<u>2,115,000</u>
A13370	Others				<u>1,500,000</u>	<u>2,115,000</u>
001	Others - Repair and Maintenance of Building & Structures				1,500,000	
005	Minor Repairs in Health Institutions					2,115,000
	Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore			52,150,000	85,155,000	76,224,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1753	City Hospital Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>238,228,000</u>	<u>275,323,000</u>	<u>238,548,000</u>
A011	TOTAL PAY		<u>218</u>	<u>219</u>	<u>88,159,000</u>	<u>96,982,000</u>	<u>62,351,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>84</u>	<u>99</u>	<u>46,120,000</u>	<u>51,614,000</u>	<u>30,443,000</u>
A01101	Total Basic Pay		<u>84</u>	<u>99</u>	<u>42,878,000</u>	<u>48,256,000</u>	<u>27,113,000</u>
C022	Chief Consultant (BPS-20)		1	1	793,000		1,219,000
A027	Additional Principal Dental Officer (BPS-19)		1	1	525,000		235,000
A028	Additional Principal Medical Officer (BPS-19)		4	4	2,422,000		940,000
C096	Consultant Gynecologist (BPS-19)		1	1	1,194,000		235,000
C104	Consultant Pediatric (BPS-19)		1	1	775,000		235,000
M032	Medical Superintendent (BPS-19)		1	1	1,118,000		235,000
S038	Senior Consultant (BPS-19)		1	1	851,000		235,000
S039	Senior Consultant (ENT) (BPS-19)		1	1	1,080,000		235,000
S185	Senior Anesthetist (BPS-19)		1	1	1,270,000		235,000
A056	Anesthetist (BPS-18)		1	2	513,000		470,000
C050	Child Specialist (BPS-18)		1	1	513,000		235,000
C091	Consultant Anesthesia (BPS-18)		1		730,000		
C096	Consultant Gynecologist (BPS-18)		1	1	549,000		235,000
C097	Consultant Medicine (BPS-18)		1	1	557,000		235,000
C100	Consultant Orthopaedic/Spine Surgery (BPS-18)		1	1	773,000		235,000
C102	Consultant Paeds (BPS-18)		2	2	1,135,000		469,000
C107	Consultant Surgery (BPS-18)		1	1	537,000		235,000
C133	Consultant Nephrologist (BPS-18)		1	1	537,000		235,000
C134	Consultant Neuro Surgery (BPS-18)		1	1	728,000		235,000
C146	Critical Care Specialist (BPS-18)		1	1	537,000		235,000
D204	Dermatologist (BPS-18)		1	1	537,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1753	City Hospital Gilgit						
E028	Eye Specialist	(BPS-18)	1	1	537,000		235,000
E031	ENT Specialist	(BPS-18)	1	1	537,000		235,000
G025	Gynecologist	(BPS-18)	1	1	537,000		235,000
M031	Medical Specialist	(BPS-18)	1	1	516,000		235,000
N058	Neurosurgeon	(BPS-18)	1	1	516,000		235,000
N059	Nephrologist	(BPS-18)	1	1	525,000		235,000
P087	Pediatric Surgeon	(BPS-18)	1	1	516,000		235,000
S162	Surgical Specialist	(BPS-18)	1	1	537,000		235,000
S199	Senior Technologist	(BPS-18)		2			469,000
U023	Urologist	(BPS-18)	1	1	537,000		235,000
C009	Casualty Medical Officer	(BPS-17)	1	1	407,000		235,000
C144	Cardiology Technologist	(BPS-17)	1	1	407,000		235,000
C147	Clinical Psychologist	(BPS-17)	1	1	407,000		235,000
D031	Dental Officer	(BPS-17)	2	2	872,000		469,000
G031	GDMO	(BPS-17)	10		3,850,000		
H015	Head Nurse	(BPS-17)	1	1	407,000		235,000
H053	Hospital Dietitian	(BPS-17)	1	1	513,000		235,000
L021	Lady Medical Officer	(BPS-17)	8	11	3,259,000		2,584,000
M030	Medical Officer	(BPS-17)	2	9	1,767,000		2,113,000
M036	Medical Technologist	(BPS-17)	1		665,000		
M091	Medico Legal Officer	(BPS-17)	1	1	315,000		235,000
P085	Pathology Technologist	(BPS-17)	1		407,000		
P089	Physiotherapist	(BPS-17)	1		407,000		
T023	Technologist	(BPS-17)		6			1,409,000
C016	Charge Nurse	(BPS-16)	1	1	311,000		335,000
C020	Chief Cardiology Technician	(BPS-16)		1			335,000
C035	Chief MCH Technician	(BPS-16)	1	3	311,000		1,002,000
C036	Chief Medical Technician	(BPS-16)	1	5	330,000		1,669,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1753	City Hospital Gilgit						
C039	Chief Pathology Technician	(BPS-16)	1	2	331,000		667,000
C040	Chief Pharmacy Technician	(BPS-16)		1			335,000
C044	Chief Radiology Technician	(BPS-16)		2			667,000
C047	Chief Surgical Technician	(BPS-16)		1			335,000
C049	Chief X-Ray Technician	(BPS-16)	2		1,345,000		
C174	Chief ICU Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	12	12	3,539,000		4,006,000
L011	Lab. Technologist	(BPS-16)	1		596,000		
A01102	Personal pay				127,000		
A01103	Special pay				3,115,000	3,358,000	3,330,000
A011-2	TOTAL PAY OF OTHER STAFF		134	120	42,039,000	45,368,000	31,908,000
A01151	Total Pay of Other Staff		134	120	39,446,000	42,545,000	29,113,000
C016	Charge Nurse	(BPS-14)	2	2	1,197,000		536,000
C026	Chief Dispenser/Ward Master	(BPS-14)	1		657,000		
F046	Female Nurse OT	(BPS-14)	1	1	635,000		268,000
L011	Lab. Technologist	(BPS-14)	1		638,000		
S056	Senior Dental Technician	(BPS-14)	1	1	562,000		268,000
S062	Senior MCH Technician	(BPS-14)		5			1,340,000
S065	Senior Medical Technician	(BPS-14)	1	7	675,000		1,876,000
S068	Senior Pharmacy Technician	(BPS-14)		1			268,000
S186	Senior Radiology Technician	(BPS-14)	2	3	1,276,000		804,000
S187	Senior Pathology Technician	(BPS-14)	2	3	1,257,000		804,000
S188	Senior Opthomology Technician	(BPS-14)	1	1	450,000		268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1753	City Hospital Gilgit						
S189	Senior Surgical Technician (BPS-14)		1	2	657,000		536,000
S205	Senior Cardiology Technician (BPS-14)		1	1	525,000		268,000
S212	Senior Dental Technician Hygienist (BPS-14)		1		638,000		
U019	Upper Division Clerk (BPS-14)		1	1	543,000		268,000
C077	Computer Operator (BPS-12)		1	1	377,000		235,000
C143	Cardiology Technician (BPS-12)			1			235,000
D033	Dental Technician (BPS-12)			1			235,000
D099	Dialysis Technician (BPS-12)		1		383,000		
I029	ICU Technician (BPS-12)			1			235,000
M026	MCH Technician (BPS-12)		5	6	2,473,000		1,409,000
M034	Medical Technician (BPS-12)		1	10	476,000		2,349,000
N063	Nephrology Technician (BPS-12)			1			235,000
O018	Ophthalmology Technician (BPS-12)			1			235,000
P019	Pathiology Technician (BPS-12)		1	4	553,000		940,000
P030	Pharmacy Technician (BPS-12)		1	1	331,000		235,000
R004	Radiology Technician (BPS-12)		1	3	460,000		705,000
S190	Surgical Technician (BPS-12)		1	3	553,000		705,000
L093	Lower Division Clerk (BPS-11)		2	2	714,000		469,000
B022	Bio Medical Technician (BPS-09)		1	3	200,000		705,000
B025	Blood Transfusion Technician (BPS-09)		1		400,000		
E030	Electro Medical Technician (BPS-09)		2		413,000		
I029	ICU Technician (BPS-09)		2		388,000		
J018	Junior Medical Technician (BPS-09)		19		5,012,000		
J021	Junior Pathology Technician (BPS-09)		1		447,000		
J022	Junior Pharmacy Technician (BPS-09)		2		495,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1753	City Hospital Gilgit						
J023	Junior Radiogy Technician	(BPS-09)	3		1,307,000		
J045	Junior Opthomology Technician	(BPS-09)	1		212,000		
J048	Junior ECG Technician	(BPS-09)	1		200,000		
J052	Junior Cardiology Technician	(BPS-09)	1		200,000		
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	1		365,000		
J060	Junior MCH Technician (LHV)	(BPS-09)	2		706,000		
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	3		1,002,000		
L019	Lady Health Visitor	(BPS-09)	1		259,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	6		766,000		
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1		280,000		
O012	OT Technician	(BPS-09)	1		439,000		
S190	Surgical Technician	(BPS-09)	1		439,000		
D159	Driver	(BPS-05)	3	3	649,000		705,000
E004	Electrician	(BPS-05)	2	2	426,000		469,000
P044	Plumber	(BPS-05)	1	1	213,000		235,000
S030	Security Guard	(BPS-05)	3	3	664,000		705,000
A178	Autoclave Operator	(BPS-04)	1	1	165,000		235,000
A174	Aya	(BPS-02)	3	3	464,000		705,000
C116	Cook/Ward Aya/Dhobi/Dai/Gardner	(BPS-02)	8	8	1,490,000		1,879,000
A174	Aya	(BPS-01)	2	2	338,000		469,000
C053	Chowkidar	(BPS-01)	2	2	338,000		469,000
G022	Grad-I Multipurpose	(BPS-01)	1	1	169,000		235,000
N006	Naib Qasid	(BPS-01)	2	2	338,000		469,000
S030	Security Guard	(BPS-01)	3	3	507,000		705,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1753	City Hospital Gilgit						
S167	Sweeper	(BPS-01)	6	6	1,113,000		1,409,000
S170	Sweeper (M/F)/Chowkidar/Ward	(BPS-01)	11	11	2,005,000		2,584,000
W007	Ward Servant	(BPS-01)	6	6	1,007,000		1,409,000
A01152	Personal pay				10,000		
A01153	Special pay				2,583,000	2,823,000	2,795,000
A012	TOTAL ALLOWANCES				<u>150,069,000</u>	<u>178,341,000</u>	<u>176,197,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>128,757,000</u>	<u>156,184,000</u>	<u>155,077,000</u>
A01201	Senior post Allowance				10,000		
A01202	House rent Allowance				8,187,000	8,988,000	8,906,000
A01203	Conveyance allowance				6,278,000	6,857,000	6,821,000
A01207	Washing Allowance				1,000	2,000	2,000
A01208	Dress Allowance				78,000	101,000	101,000
A0120D	Integrated Allowance				28,000	37,000	37,000
A01211	Hill allowance				141,000	153,000	153,000
A01217	Medical allowance				3,565,000	3,873,000	3,836,000
A0121H	Special Health Sector reforms Allowance				40,827,000	6,687,000	6,627,000
A01224	Entertainment allowance				69,000	52,000	49,000
A01226	Computer allowance				10,000		
A01228	Orderly allowance				137,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				47,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				6,000	2,000	2,000
A01236	Deputation allowance				98,000	68,000	68,000
A01238	Charge allowance				46,000		
A01239	Special allowance				22,670,000	24,577,000	24,365,000
A0123G	Ad-hoc Relief Allowance-2018				6,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019				7,000	3,000	3,000
A0123X	Ad-hoc Relief Allowance 2020				10,408,000	11,515,000	11,424,000
A0124F	Adhoc Relief Allowance -2021				1,000	1,000	1,000
A0124R	Adhoc Relief Allowance 2022				7,820,000	8,281,000	8,223,000
A0124X	Adhoc Relief Allowance 2023				25,510,000	27,615,000	27,411,000
A01252	Non Practicing Allowance				1,974,000	1,978,000	1,976,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1753	City Hospital Gilgit					
A01254	Anesthesia Allowance			833,000	3,102,000	3,074,000
A0125E	Adhoc Relief Allowance 2024				20,424,000	20,213,000
A01270	Other				<u>31,818,000</u>	<u>31,735,000</u>
001	Others				31,818,000	31,735,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,312,000</u>	<u>22,157,000</u>	<u>21,120,000</u>
A01274	Medical charges				910,000	
A01277	Contingent paid staff			<u>21,312,000</u>	<u>21,247,000</u>	<u>21,120,000</u>
001	Contingent Paid Staff			21,312,000	21,247,000	21,120,000
A03	TOTAL OPERATING EXPENSES			<u>10,554,000</u>	<u>73,419,000</u>	<u>56,495,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>3,297,000</u>	<u>5,972,000</u>	<u>6,258,000</u>
A03301	Gas				<u>1,000,000</u>	<u>1,410,000</u>
001	Gas				1,000,000	
002	Heating Charges for Wards					1,410,000
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			<u>2,997,000</u>	<u>3,572,000</u>	<u>2,997,000</u>
001	Hot and Cold Weather Charges				3,572,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			2,996,000		2,996,000
A03305	POL for Generator				<u>1,100,000</u>	<u>1,551,000</u>
001	POL for Generator				1,100,000	1,551,000
A034	TOTAL OCCUPANCY COSTS			<u>1,951,000</u>	<u>2,401,000</u>	<u>2,375,000</u>
A03402	Rent for office building			<u>50,000</u>		<u>50,000</u>
001	Rent for Office Building			50,000		50,000
A03403	Rent for residential building			<u>1,900,000</u>	<u>2,100,000</u>	<u>1,900,000</u>
001	RENT FOR RESIDENTIAL BUILDING				2,100,000	1,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1753	City Hospital Gilgit					
A03412	Swerage Charges/Waste Charges			<u>1,000</u>	<u>301,000</u>	<u>425,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				301,000	425,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,801,000</u>	<u>3,800,000</u>	<u>4,801,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Travelling Allowance			800,000	800,000	800,000
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>3,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	3,000,000	4,000,000
A039	TOTAL GENERAL			<u>1,290,000</u>	<u>61,031,000</u>	<u>42,846,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	Stationery			500,000	500,000	700,000
A03902	Printing and publication			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	PRINTING AND PUBLICATION				250,000	250,000
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>38,603,000</u>	<u>34,108,000</u>
001	Purchase of Drugs and Medicines			1,000	38,603,000	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
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					34,105,000
A03954	Ordinance Store			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	1,501,000	1,000
A03970	Others			<u>500,000</u>	<u>7,141,000</u>	<u>700,000</u>
001	Others			500,000	7,141,000	700,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>13,001,000</u>	<u>7,052,000</u>
001	Expenditure on Diet for Patients			1,000	13,001,000	7,052,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,396,000</u>	
A041	TOTAL PENSION				<u>1,396,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,396,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1753	City Hospital Gilgit					
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,396,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,850,000</u>	<u>2,850,000</u>	<u>3,410,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
A13001	Transport			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
001	Transport			1,500,000	1,500,000	1,800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment			200,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	
A13201	Furniture and Fixtures			<u>150,000</u>	<u>150,000</u>	
001	Furniture and Fixture			150,000	150,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	<u>1,410,000</u>
A13370	Others				<u>1,000,000</u>	<u>1,410,000</u>
001	Others - Repair and Maintenance of Building & Structures				1,000,000	
005	Minor Repairs in Health Institutions					1,410,000
City Hospital Gilgit				250,632,000	352,988,000	298,453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1754	Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,235,000</u>	<u>5,333,000</u>	<u>2,695,000</u>
A011	TOTAL PAY	1	1	<u>844,000</u>	<u>818,000</u>	<u>283,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>844,000</u>	<u>818,000</u>	<u>283,000</u>
A01101	Total Basic Pay	1	1	<u>797,000</u>	<u>770,000</u>	<u>235,000</u>
D066	Deputy Medical Superintendent (BPS-18)	1	1	797,000		235,000
A01103	Special pay			47,000	48,000	48,000
A012	TOTAL ALLOWANCES			<u>1,391,000</u>	<u>4,515,000</u>	<u>2,412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,391,000</u>	<u>1,478,000</u>	<u>1,478,000</u>
A01202	House rent Allowance			78,000	80,000	80,000
A01203	Conveyance allowance			59,000	60,000	60,000
A01217	Medical allowance			22,000	23,000	23,000
A0121H	Special Health Sector reforms Allowance			654,000	94,000	94,000
A01239	Special allowance			188,000	192,000	192,000
A0123X	Ad-hoc Relief Allowance 2020			71,000	77,000	77,000
A0124R	Adhoc Relief Allowance 2022			66,000	68,000	68,000
A0124X	Adhoc Relief Allowance 2023			206,000	212,000	212,000
A01252	Non Practicing Allowance			47,000	48,000	48,000
A0125E	Adhoc Relief Allowance 2024				154,000	154,000
A01270	Other				<u>470,000</u>	<u>470,000</u>
001	Others				470,000	470,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,037,000</u>	<u>934,000</u>
A01274	Medical charges				2,095,000	
A01277	Contingent paid staff				<u>942,000</u>	<u>934,000</u>
001	Contingent Paid Staff				942,000	934,000
A03	TOTAL OPERATING EXPENSES			<u>5,349,000</u>	<u>81,291,000</u>	<u>53,402,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1754	Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit					
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>329,000</u>	<u>2,341,000</u>	<u>1,598,000</u>
A03301	Gas				<u>600,000</u>	<u>846,000</u>
001	Gas				600,000	
002	Heating Charges for Wards					846,000
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			<u>29,000</u>	<u>28,000</u>	<u>29,000</u>
001	Hot and Cold Weather Charges				28,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A03305	POL for Generator				<u>1,413,000</u>	<u>423,000</u>
001	POL for Generator				1,413,000	423,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>1,522,000</u>	<u>191,000</u>
A03402	Rent for office building			<u>50,000</u>		<u>50,000</u>
001	Rent for Office Building			50,000		50,000
A03403	Rent for residential building				<u>1,422,000</u>	
001	RENT FOR RESIDENTIAL BUILDING				1,422,000	
A03412	Swelage Charges/Waste Charges				<u>100,000</u>	<u>141,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				100,000	141,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,200,000</u>	<u>2,087,000</u>	<u>4,200,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Travelling Allowance			700,000	700,000	700,000
A03807	P.O.L Charges A.planes			<u>2,500,000</u>	<u>1,387,000</u>	<u>3,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	1,387,000	3,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1754	Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit					
A039	TOTAL GENERAL			<u>1,555,000</u>	<u>75,126,000</u>	<u>47,198,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	Stationery			500,000	500,000	700,000
A03902	Printing and publication			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	PRINTING AND PUBLICATION				500,000	500,000
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>3,000</u>	<u>14,763,000</u>	<u>13,521,000</u>
001	Purchase of Drugs and Medicines			1,000	14,763,000	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
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					13,518,000
A03954	Ordinance Store			<u>1,000</u>	<u>3,290,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	3,290,000	1,000
A03959	Stipend, Incentives, awards and allied expenditure				<u>39,168,000</u>	
001	Stipend, Incentives, awards and allied expenditure				39,168,000	
A03970	Others			<u>500,000</u>	<u>410,000</u>	<u>700,000</u>
001	Others			500,000	410,000	700,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>16,445,000</u>	<u>31,726,000</u>
001	Expenditure on Diet for Patients			1,000	16,445,000	31,726,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>3,600,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>3,600,000</u>	
A09601	Purchase of Plant and Machinery				<u>3,600,000</u>	
001	Purchase of Plant & Machinery				3,600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,350,000</u>	<u>4,648,000</u>	<u>3,990,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>2,480,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>2,480,000</u>
001	Transport			1,200,000	1,200,000	1,500,000
008	Transport (Liabilities)					980,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1754	Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>3,298,000</u>	<u>1,410,000</u>
A13370	Others				<u>3,298,000</u>	<u>1,410,000</u>
001	Others - Repair and Maintenance of Building & Structures				3,298,000	
005	Minor Repairs in Health Institutions					1,410,000
Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit				8,934,000	94,872,000	60,087,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GN1011	Medical Superintendent District Headquar Hospital Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>127,676,000</u>	<u>148,275,000</u>	<u>143,369,000</u>
A011	TOTAL PAY		<u>193</u>	<u>193</u>	<u>32,308,000</u>	<u>58,485,000</u>	<u>53,527,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>68</u>	<u>83</u>	<u>5,014,000</u>	<u>20,816,000</u>	<u>24,401,000</u>
A01101	Total Basic Pay		<u>68</u>	<u>83</u>	<u>3,740,000</u>	<u>19,455,000</u>	<u>23,057,000</u>
C022	Chief Consultant (BPS-20)			1			1,219,000
A028	Additional Principal Medical Officer (BPS-19)		1	1	55,000		235,000
M032	Medical Superintendent (BPS-19)		1	1	55,000		235,000
S038	Senior Consultant (BPS-19)		2	2	110,000		469,000
A056	Anesthetist (BPS-18)			1			235,000
C050	Child Specialist (BPS-18)		1	1	55,000		235,000
C091	Consultant Anesthesia (BPS-18)		1		55,000		
C102	Consultant Paeds (BPS-18)		1	1	55,000		235,000
C103	Consultant Pathologist (BPS-18)		1	1	55,000		235,000
C106	Consultant Radiologist (BPS-18)		1	1	55,000		235,000
C107	Consultant Surgery (BPS-18)		1	1	55,000		235,000
C146	Critical Care Specialist (BPS-18)		1		55,000		
E028	Eye Specialist (BPS-18)		1	1	55,000		235,000
G025	Gynecologist (BPS-18)		1	1	55,000		235,000
M031	Medical Specialist (BPS-18)		1	1	55,000		235,000
P088	Psychiatrists (BPS-18)		1	1	55,000		235,000
R002	Radiologist (BPS-18)		1	1	55,000		235,000
S055	Senior Dental Officer (BPS-18)		1	1	55,000		235,000
S064	Senior Medical Officer (BPS-18)		4	4	220,000		940,000
S162	Surgical Specialist (BPS-18)		1	1	55,000		235,000
S199	Senior Technologist (BPS-18)			1			235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GN1011	Medical Superintendent District Headquar Hospital Ghanche						
C009	Casualty Medical Officer	(BPS-17)	2	2	110,000		469,000
C147	Clinical Pyschologist	(BPS-17)	1	1	55,000		235,000
D031	Dental Officer	(BPS-17)	2	2	110,000		469,000
D032	Dental Surgeon	(BPS-17)	1	1	55,000		235,000
G031	GDMO	(BPS-17)	9		495,000		
L021	Lady Medical Officer	(BPS-17)	5	8	275,000		1,879,000
M030	Medical Officer	(BPS-17)	6	12	330,000		2,818,000
M036	Medical Technologist	(BPS-17)	1		55,000		
M091	Medico Legal Officer	(BPS-17)	1	1	55,000		235,000
P029	Pharmacist	(BPS-17)	1	1	55,000		235,000
P085	Pathology Technologist	(BPS-17)	1		55,000		
P089	Physiotherapist	(BPS-17)	1		55,000		
S147	Superintendent	(BPS-17)	1	1	55,000		235,000
S206	Surgical Technologist	(BPS-17)	1		55,000		
T023	Technologist	(BPS-17)		5			1,175,000
C024	Chief Dental Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)	1	4	55,000		1,336,000
C038	Chief Mother & Child Health Technician	(BPS-16)		2			667,000
C039	Chief Pathology Technician	(BPS-16)		1			335,000
C040	Chief Pharmacy Technician	(BPS-16)		1			335,000
C044	Chief Radiology Technician	(BPS-16)		1			335,000
C047	Chief Surgical Technician	(BPS-16)		2			667,000
G009	General Nurse	(BPS-16)	11	11	605,000		3,672,000
N042	Nurse	(BPS-16)	1	3	55,000		1,002,000
A01103	Special pay				1,274,000	1,361,000	1,344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GN1011	Medical Superintendent District Headquar Hospital Ghanche						
A011-2	TOTAL PAY OF OTHER STAFF		125	110	27,294,000	37,669,000	29,126,000
A01151	Total Pay of Other Staff		125	110	25,075,000	35,154,000	26,632,000
A009	Accountant (BPS-16)		1	1	225,000		335,000
C016	Charge Nurse (BPS-16)		2		450,000		
A125	Assistant Incharge (BPS-15)		1	1	225,000		235,000
C016	Charge Nurse (BPS-14)		2	2	450,000		536,000
S056	Senior Dental Technician (BPS-14)		1	2	225,000		536,000
S062	Senior MCH Technician (BPS-14)			3			804,000
S065	Senior Medical Technician (BPS-14)		2	5	450,000		1,340,000
S068	Senior Pharmacy Technician (BPS-14)			1			268,000
S186	Senior Radiology Technician (BPS-14)		1	1	225,000		268,000
S187	Senior Pathology Technician (BPS-14)			2			536,000
S189	Senior Surgical Technician (BPS-14)		1	2	225,000		536,000
S227	Senior ICU Technician (BPS-14)			1			268,000
U019	Upper Division Clerk (BPS-14)		2	2	450,000		536,000
D033	Dental Technician (BPS-12)			2			469,000
I029	ICU Technician (BPS-12)			1			235,000
M026	MCH Technician (BPS-12)			4			940,000
M034	Medical Technician (BPS-12)		3	7	675,000		1,644,000
P019	Pathiology Technician (BPS-12)			3			705,000
P030	Pharmacy Technician (BPS-12)			1			235,000
P081	Physiotherapy Technician (BPS-12)			1			235,000
P082	Pathology Technician (BPS-12)		1		225,000		
R004	Radiology Technician (BPS-12)		1	2	225,000		469,000
S190	Surgical Technician (BPS-12)		2	2	450,000		469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GN1011	Medical Superintendent District Headquar Hospital Ghanche						
L093	Lower Division Clerk	(BPS-11)	2	2	450,000		469,000
B022	Bio Medical Technician	(BPS-09)		1			235,000
E030	Electro Medical Technician	(BPS-09)	1		225,000		
I029	ICU Technician	(BPS-09)	2		450,000		
J013	Junior Dental Technician	(BPS-09)	4		900,000		
J018	Junior Medical Technician	(BPS-09)	11		2,475,000		
J021	Junior Pathology Technician	(BPS-09)	4		900,000		
J022	Junior Pharmacy Technician	(BPS-09)	3		675,000		
J026	Junior Radiology Technician	(BPS-09)	1		225,000		
J028	Junior Surgical Technician	(BPS-09)	2		450,000		
J038	Junior MCH Technician	(BPS-09)	2		450,000		
J055	Junior Pathology Technician (Blood Transfusion)	(BPS-09)	1		225,000		
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1		225,000		
J060	Junior MCH Technician (LHV)	(BPS-09)	1		225,000		
L019	Lady Health Visitor	(BPS-09)	2		450,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	1		225,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	4		900,000		
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1		225,000		
S190	Surgical Technician	(BPS-09)	1		225,000		
D159	Driver	(BPS-05)	1	1	175,000		235,000
S030	Security Guard	(BPS-05)	3	3	525,000		705,000
D164	Driver/Enginer Driver	(BPS-04)	3	3	525,000		705,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GN1011	Medical Superintendent District Headquar Hospital Ghanche						
C113	Cook/Dhobi/Dai	(BPS-03)	5	5	875,000		1,175,000
A174	Aya	(BPS-02)	2	2	350,000		469,000
C115	Cook/Dhobi/Dai/Electricia	(BPS-02)	11	11	1,925,000		2,584,000
W004	Ward Aya/Barber	(BPS-02)	3	3	525,000		705,000
G007	Gardner/Ward Servant/Khakroob/Naib	(BPS-01)	23	23	4,025,000		5,402,000
N019	Naib Qasid/Dish Washer/Ward Servant/ Sweeper	(BPS-01)	8	8	1,400,000		1,879,000
S167	Sweeper	(BPS-01)	1	1	175,000		235,000
W048	Ward Aya	(BPS-01)	1	1	175,000		235,000
A01152	Personal pay				47,000	59,000	59,000
A01153	Special pay				2,172,000	2,456,000	2,435,000
A012	TOTAL ALLOWANCES				<u>95,368,000</u>	<u>89,790,000</u>	<u>89,842,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>93,592,000</u>	<u>88,709,000</u>	<u>87,339,000</u>
A01202	House rent Allowance				3,424,000	3,665,000	3,621,000
A01203	Conveyance allowance				3,835,000	4,206,000	4,158,000
A01207	Washing Allowance				14,000		
A01208	Dress Allowance				13,000		
A0120D	Integrated Allowance				42,000	44,000	44,000
A01211	Hill allowance				118,000	134,000	134,000
A01217	Medical allowance				2,519,000	2,700,000	2,674,000
A0121B	Health Professional Allowance				372,000		
A0121H	Special Health Sector reforms Allowance				39,948,000	3,171,000	3,099,000
A01224	Entertainment allowance				17,000	17,000	16,000
A0122N	Special Conveyance Allowance to Disbaed Employees				94,000	68,000	68,000
A01236	Deputation allowance				56,000	60,000	60,000
A01238	Charge allowance				13,000		
A01239	Special allowance				14,549,000	15,242,000	15,085,000
A0123X	Ad-hoc Relief Allowance 2020				6,591,000	7,184,000	7,109,000
A0124R	Adhoc Relief Allowance 2022				5,038,000	5,002,000	4,953,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1011	Medical Superintendent District Headquar Hospital Ghanche					
A0124X	Adhoc Relief Allowance 2023			15,800,000	17,077,000	16,882,000
A01252	Non Practicing Allowance			914,000	870,000	866,000
A01254	Anesthesia Allowance			235,000	1,480,000	1,080,000
A0125E	Adhoc Relief Allowance 2024				12,548,000	12,416,000
A01270	Other				<u>15,241,000</u>	<u>15,074,000</u>
001	Others				15,241,000	15,074,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,776,000</u>	<u>1,081,000</u>	<u>2,503,000</u>
A01274	Medical charges				537,000	
A01277	Contingent paid staff			<u>1,776,000</u>	<u>544,000</u>	<u>2,503,000</u>
001	Contingent Paid Staff			1,776,000	544,000	2,503,000
A03	TOTAL OPERATING EXPENSES			<u>6,795,000</u>	<u>51,865,000</u>	<u>33,371,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>2,238,000</u>	<u>4,554,000</u>	<u>5,058,000</u>
A03301	Gas				<u>1,700,000</u>	<u>2,397,000</u>
001	Gas				1,700,000	
002	Heating Charges for Wards					2,397,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>2,138,000</u>	<u>2,454,000</u>	<u>2,138,000</u>
001	Hot and Cold Weather Charges				2,454,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			2,137,000		2,137,000
A03305	POL for Generator				<u>300,000</u>	<u>423,000</u>
001	POL for Generator				300,000	423,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>201,000</u>	<u>284,000</u>
A03412	Swelage Charges/Waste Charges			<u>1,000</u>	<u>201,000</u>	<u>284,000</u>

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1011	Medical Superintendent District Headquar Hospital Ghanche					
001	SWERAGE CHARGES/WASTE CHARGES				201,000	284,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,251,000</u>	<u>3,495,000</u>	<u>3,471,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,244,000</u>	<u>1,000,000</u>
001	Travelling Allowance			1,000,000	1,244,000	1,000,000
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>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	2,200,000	2,420,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>1,190,000</u>	<u>43,500,000</u>	<u>24,443,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Stationery			500,000	500,000	550,000
A03902	Printing and publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	PRINTING AND PUBLICATION				150,000	150,000
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>17,503,000</u>	<u>16,951,000</u>
001	Purchase of Drugs and Medicines			1,000	17,503,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					16,948,000
A03954	Ordinance Store			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	1,501,000	1,000
A03970	Others			<u>500,000</u>	<u>17,910,000</u>	<u>550,000</u>
001	Others			500,000	17,910,000	550,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>5,901,000</u>	<u>6,206,000</u>
001	Expenditure on Diet for Patients			1,000	5,901,000	6,206,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,410,000</u>	
A041	TOTAL PENSION				<u>2,410,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1011	Medical Superintendent District Headquar Hospital Ghanche					
A04114	Superannuation Encashment of L.P.R				<u>2,410,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,410,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>5,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Transport			1,000,000	1,000,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixture			100,000	100,000	
Medical Superintendent District Headquar Hospital Ghanche				135,671,000	208,750,000	177,940,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1201	Civil Hospital Siksa Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>37,540,000</u>
A011	TOTAL PAY		82			<u>30,598,000</u>
A011-1	TOTAL PAY OF OFFICERS		22			<u>13,749,000</u>
A01101	Total Basic Pay		22			<u>6,259,000</u>
A057	APMO (BPS-19)		1			235,000
S055	Senior Dental Officer (BPS-18)		1			235,000
S064	Senior Medical Officer (BPS-18)		2			469,000
S199	Senior Technologist (BPS-18)		1			235,000
M030	Medical Officer (BPS-17)		3			705,000
T023	Technologist (BPS-17)		3			705,000
C035	Chief MCH Technician (BPS-16)		1			335,000
C036	Chief Medical Technician (BPS-16)		6			2,003,000
C039	Chief Pathology Technician (BPS-16)		1			335,000
C047	Chief Surgical Technician (BPS-16)		1			335,000
G009	General Nurse (BPS-16)		2			667,000
A01103	Special pay					7,490,000
A011-2	TOTAL PAY OF OTHER STAFF		60			<u>16,849,000</u>
A01151	Total Pay of Other Staff		60			<u>14,091,000</u>
D033	Dental Technician (BPS-12)		1			235,000
M026	MCH Technician (BPS-12)		3			705,000
D159	Driver (BPS-05)		1			235,000
E015	Engine Driver (BPS-04)		1			235,000
D006	Dai (BPS-03)		13			3,053,000
C053	Chowkidar (BPS-02)		13			3,053,000
C110	Cook (BPS-02)		1			235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1201	Civil Hospital Siksa Ghanche					
D096	Dhobi	(BPS-02)	1			235,000
G006	Gardener	(BPS-02)	1			235,000
S167	Sweeper	(BPS-02)	12			2,818,000
W007	Ward Servant	(BPS-02)	9			2,113,000
W026	Water Carrier	(BPS-02)	1			235,000
G001	G-1 Multipurpose	(BPS-01)	1			235,000
N006	Naib Qasid	(BPS-01)	2			469,000
A01152	Personal pay					408,000
A01153	Special pay					2,350,000
A012	TOTAL ALLOWANCES					<u>6,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,942,000</u>
A01202	House rent Allowance					98,000
A01203	Conveyance allowance					568,000
A0120D	Integrated Allowance					75,000
A01211	Hill allowance					20,000
A01216	Qualification allowance					50,000
A01217	Medical allowance					284,000
A0121H	Special Health Sector reforms Allowance					1,000,000
A0121N	Personal Allowance					709,000
A0122N	Special Conveyance Allowance to Disbalded Employees					224,000
A01239	Special allowance					305,000
A0123X	Ad-hoc Relief Allowance 2020					266,000
A0124N	Disparity Reduction Allowance 2022- 15%					812,000
A0124R	Adhoc Relief Allowance 2022					828,000
A0124X	Adhoc Relief Allowance 2023					461,000
A01252	Non Practicing Allowance					587,000
A0125E	Adhoc Relief Allowance 2024					655,000
A03	TOTAL OPERATING EXPENSES				<u>1,100,000</u>	<u>2,249,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1201	Civil Hospital Siksa Ghanche					
A032	TOTAL COMMUNICATIONS					<u>60,000</u>
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call					<u>50,000</u>
001	Telephone and Trunk Calls					50,000
A033	TOTAL UTILITIES					<u>350,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000
A03304	Hot and cold weather charges					<u>250,000</u>
001	Hot and Cold Weather Charges					250,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>450,000</u>
A03805	Travelling allowance					<u>100,000</u>
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes					<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					350,000
A039	TOTAL GENERAL				<u>1,100,000</u>	<u>1,389,000</u>
A03901	Stationery					<u>100,000</u>
001	Stationery					100,000
A03902	Printing and publication					<u>50,000</u>
001	PRINTING AND PUBLICATION					50,000
A03906	Uniforms and protective clothing					<u>30,000</u>
001	Uniforms and Protective Clothing					30,000
A03927	Purchase of drug and medicines				<u>1,100,000</u>	<u>1,059,000</u>
001	Purchase of Drugs and Medicines				1,100,000	
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					1,059,000
A03970	Others					<u>150,000</u>
001	Others					150,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>300,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1201	Civil Hospital Siksa Ghanche					
A130	TOTAL TRANSPORT					<u>200,000</u>
A13001	Transport					<u>200,000</u>
001	Transport					200,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201	Furniture and Fixtures					<u>50,000</u>
001	Furniture and Fixture					50,000
Civil Hospital Siksa Ghanche					1,100,000	40,089,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1202	Civil Hospital Thagas Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>46,554,000</u>
A011	TOTAL PAY		<u>146</u>			<u>39,612,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>			<u>9,453,000</u>
A01101	Total Basic Pay		<u>32</u>			<u>9,003,000</u>
A057	APMO (BPS-19)		1			235,000
S064	Senior Medical Officer (BPS-18)		3			705,000
S199	Senior Technologist (BPS-18)		1			235,000
D031	Dental Officer (BPS-17)		2			469,000
L021	Lady Medical Officer (BPS-17)		3			705,000
M030	Medical Officer (BPS-17)		3			705,000
T023	Technologist (BPS-17)		4			940,000
C035	Chief MCH Technician (BPS-16)		2			667,000
C036	Chief Medical Technician (BPS-16)		8			2,670,000
C039	Chief Pathology Technician (BPS-16)		1			335,000
C047	Chief Surgical Technician (BPS-16)		1			335,000
G009	General Nurse (BPS-16)		3			1,002,000
A01103	Special pay					450,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>114</u>			<u>30,159,000</u>
A01151	Total Pay of Other Staff		<u>114</u>			<u>27,401,000</u>
S062	Senior MCH Technician (BPS-14)		3			804,000
S065	Senior Medical Technician (BPS-14)		11			2,946,000
S068	Senior Pharmacy Technician (BPS-14)		1			268,000
S186	Senior Radiology Technician (BPS-14)		1			268,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

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

S187	Senior Pathology Technician	(BPS-14)	1	268,000
S189	Senior Surgical Technician	(BPS-14)	1	268,000
U019	Upper Division Clerk	(BPS-14)	1	268,000
D033	Dental Technician	(BPS-12)	1	235,000
I005	Immunization Technician	(BPS-12)	1	235,000
M026	MCH Technician	(BPS-12)	4	940,000
M034	Medical Technician	(BPS-12)	15	3,523,000
P019	Pathology Technician	(BPS-12)	1	235,000
R004	Radiology Technician	(BPS-12)	1	235,000
S190	Surgical Technician	(BPS-12)	1	235,000
D159	Driver	(BPS-05)	3	705,000
D006	Dai	(BPS-03)	5	1,175,000
C053	Chowkidar	(BPS-02)	5	1,175,000
C110	Cook	(BPS-02)	1	235,000
D006	Dai	(BPS-02)	7	1,644,000
D096	Dhobi	(BPS-02)	1	235,000
N006	Naib Qasid	(BPS-02)	2	469,000
S167	Sweeper	(BPS-02)	2	469,000
W007	Ward Servant	(BPS-02)	9	2,113,000
C053	Chowkidar	(BPS-01)	12	2,818,000
M065	Multi purpose Grade-1	(BPS-01)	2	469,000
S167	Sweeper	(BPS-01)	20	4,697,000
W048	Ward Aya	(BPS-01)	2	469,000
A01152	Personal pay			408,000
A01153	Special pay			2,350,000
A012	TOTAL ALLOWANCES			6,942,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1202	Civil Hospital Thagas Ghanche					
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,942,000</u>
A01202	House rent Allowance					98,000
A01203	Conveyance allowance					568,000
A0120D	Integrated Allowance					75,000
A01211	Hill allowance					20,000
A01216	Qualification allowance					50,000
A01217	Medical allowance					284,000
A0121H	Special Health Sector reforms Allowance					1,000,000
A0121N	Personal Allowance					709,000
A0122N	Special Conveyance Allowance to Disbalded Employees					224,000
A01239	Special allowance					305,000
A0123X	Ad-hoc Relief Allowance 2020					266,000
A0124N	Disparity Reduction Allowance 2022- 15%					812,000
A0124R	Adhoc Relief Allowance 2022					828,000
A0124X	Adhoc Relief Allowance 2023					461,000
A01252	Non Practicing Allowance					587,000
A0125E	Adhoc Relief Allowance 2024					655,000
A03	TOTAL OPERATING EXPENSES				<u>1,100,000</u>	<u>2,249,000</u>
A032	TOTAL COMMUNICATIONS					<u>60,000</u>
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call					<u>50,000</u>
001	Telephone and Trunk Calls					50,000
A033	TOTAL UTILITIES					<u>350,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000
A03304	Hot and cold weather charges					<u>250,000</u>
001	Hot and Cold Weather Charges					250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1202	Civil Hospital Thagas Ghanche					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>450,000</u>
A03805	Travelling allowance					<u>100,000</u>
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes					<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					350,000
A039	TOTAL GENERAL				<u>1,100,000</u>	<u>1,389,000</u>
A03901	Stationery					<u>100,000</u>
001	Stationery					100,000
A03902	Printing and publication					<u>50,000</u>
001	PRINTING AND PUBLICATION					50,000
A03906	Uniforms and protective clothing					<u>30,000</u>
001	Uniforms and Protective Clothing					30,000
A03927	Purchase of drug and medicines				<u>1,100,000</u>	<u>1,059,000</u>
001	Purchase of Drugs and Medicines				1,100,000	
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					1,059,000
A03970	Others					<u>150,000</u>
001	Others					150,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>300,000</u>
A130	TOTAL TRANSPORT					<u>200,000</u>
A13001	Transport					<u>200,000</u>
001	Transport					200,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1202	Civil Hospital Thagas Ghanche					
A13201	Furniture and Fixtures					<u>50,000</u>
001	Furniture and Fixture					50,000
Civil Hospital Thagas Ghanche					1,100,000	49,103,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1203	Civil Hospital Dagboni Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>46,188,000</u>
A011	TOTAL PAY		<u>145</u>			<u>39,246,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>			<u>8,882,000</u>
A01101	Total Basic Pay		<u>30</u>			<u>8,432,000</u>
A057	APMO (BPS-19)		1			235,000
S038	Senior Consultant (BPS-19)		1			235,000
S064	Senior Medical Officer (BPS-18)		2			469,000
S199	Senior Technologist (BPS-18)		1			235,000
M030	Medical Officer (BPS-17)		6			1,409,000
T023	Technologist (BPS-17)		5			1,175,000
C035	Chief MCH Technician (BPS-16)		2			667,000
C036	Chief Medical Technician (BPS-16)		8			2,670,000
C039	Chief Pathology Technician (BPS-16)		1			335,000
C047	Chief Surgical Technician (BPS-16)		1			335,000
G009	General Nurse (BPS-16)		2			667,000
A01103	Special pay					450,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>115</u>			<u>30,364,000</u>
A01151	Total Pay of Other Staff		<u>115</u>			<u>27,606,000</u>
S062	Senior MCH Technician (BPS-14)		3			804,000
S065	Senior Medical Technician (BPS-14)		13			3,483,000
S187	Senior Pathology Technician (BPS-14)		1			268,000
S189	Senior Surgical Technician (BPS-14)		1			268,000
D033	Dental Technician (BPS-12)		1			235,000
M026	MCH Technician (BPS-12)		4			940,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GN1203	Civil Hospital Daghoni Ghanche						
M034	Medical Technician	(BPS-12)	17				3,993,000
P030	Pharmacy Technician	(BPS-12)	1				235,000
R004	Radiology Technician	(BPS-12)	1				235,000
L093	Lower Division Clerk	(BPS-11)	1				235,000
D159	Driver	(BPS-05)	1				235,000
E015	Engine Driver	(BPS-04)	1				235,000
D006	Dai	(BPS-03)	15				3,523,000
C053	Chowkidar	(BPS-02)	17				3,993,000
C110	Cook	(BPS-02)	1				235,000
D096	Dhobi	(BPS-02)	1				235,000
G006	Gardener	(BPS-02)	1				235,000
N006	Naib Qasid	(BPS-02)	1				235,000
S167	Sweeper	(BPS-02)	3				705,000
W007	Ward Servant	(BPS-02)	2				469,000
W026	Water Carrier	(BPS-02)	1				235,000
G001	G-1 Multipurpose	(BPS-01)	2				469,000
N006	Naib Qasid	(BPS-01)	2				469,000
S167	Sweeper	(BPS-01)	18				4,228,000
W007	Ward Servant	(BPS-01)	6				1,409,000
A01152	Personal pay						408,000
A01153	Special pay						2,350,000
A012	TOTAL ALLOWANCES						<u>6,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>6,942,000</u>
A01202	House rent Allowance						98,000
A01203	Conveyance allowance						568,000
A0120D	Integrated Allowance						75,000
A01211	Hill allowance						20,000
A01216	Qualification allowance						50,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1203	Civil Hospital Dagboni Ghanche					
A01217	Medical allowance					284,000
A0121H	Special Health Sector reforms Allowance					1,000,000
A0121N	Personal Allowance					709,000
A0122N	Special Conveyance Allowance to Disabled Employees					224,000
A01239	Special allowance					305,000
A0123X	Ad-hoc Relief Allowance 2020					266,000
A0124N	Disparity Reduction Allowance 2022- 15%					812,000
A0124R	Adhoc Relief Allowance 2022					828,000
A0124X	Adhoc Relief Allowance 2023					461,000
A01252	Non Practicing Allowance					587,000
A0125E	Adhoc Relief Allowance 2024					655,000
A03	TOTAL OPERATING EXPENSES				<u>1,300,000</u>	<u>2,249,000</u>
A032	TOTAL COMMUNICATIONS					<u>60,000</u>
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call					<u>50,000</u>
001	Telephone and Trunk Calls					50,000
A033	TOTAL UTILITIES					<u>350,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000
A03304	Hot and cold weather charges					<u>250,000</u>
001	Hot and Cold Weather Charges					250,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>450,000</u>
A03805	Travelling allowance					<u>100,000</u>
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>350,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					350,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1203	Civil Hospital Dagboni Ghanche					
A039	TOTAL GENERAL				<u>1,300,000</u>	<u>1,389,000</u>
A03901	Stationery					<u>100,000</u>
001	Stationery					100,000
A03902	Printing and publication					<u>50,000</u>
001	PRINTING AND PUBLICATION					50,000
A03906	Uniforms and protective clothing					<u>30,000</u>
001	Uniforms and Protective Clothing					30,000
A03927	Purchase of drug and medicines				<u>1,100,000</u>	<u>1,059,000</u>
001	Purchase of Drugs and Medicines				1,100,000	
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					1,059,000
A03954	Ordinance Store				<u>200,000</u>	
001	Ordinance Store				200,000	
A03970	Others					<u>150,000</u>
001	Others					150,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>300,000</u>
A130	TOTAL TRANSPORT					<u>200,000</u>
A13001	Transport					<u>200,000</u>
001	Transport					200,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201	Furniture and Fixtures					<u>50,000</u>
001	Furniture and Fixture					50,000
Civil Hospital Dagboni Ghanche					1,300,000	48,737,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1204	Civil Hospital Keris Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>29,265,000</u>
A011	TOTAL PAY		<u>77</u>			<u>22,323,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>			<u>4,905,000</u>
A01101	Total Basic Pay		<u>16</u>			<u>4,455,000</u>
S055	Senior Dental Officer (BPS-18)		1			235,000
S199	Senior Technologist (BPS-18)		1			235,000
L021	Lady Medical Officer (BPS-17)		1			235,000
M030	Medical Officer (BPS-17)		4			940,000
T023	Technologist (BPS-17)		2			469,000
C032	Chief Immunization Technician (BPS-16)		1			335,000
C035	Chief MCH Technician (BPS-16)		1			335,000
C036	Chief Medical Technician (BPS-16)		4			1,336,000
G009	General Nurse (BPS-16)		1			335,000
A01103	Special pay					450,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>61</u>			<u>17,418,000</u>
A01151	Total Pay of Other Staff		<u>61</u>			<u>14,660,000</u>
S056	Senior Dental Technician (BPS-14)		1			268,000
S059	Senior Immunization Technician (BPS-14)		1			268,000
S062	Senior MCH Technician (BPS-14)		1			268,000
S200	Senior Medical Technician (Chief Dispensar/Ward Ma (BPS-14)		7			1,876,000
M026	MCH Technician (BPS-12)		1			235,000
M034	Medical Technician (BPS-12)		7			1,644,000
P019	Pathology Technician (BPS-12)		1			235,000
P030	Pharmacy Technician (BPS-12)		1			235,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GN1204	Civil Hospital Keris Ghanche						
R004	Radiology Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
D159	Driver	(BPS-05)		1			235,000
D006	Dai	(BPS-03)		1			235,000
C053	Chowkidar	(BPS-02)		7			1,644,000
C110	Cook	(BPS-02)		1			235,000
D006	Dai	(BPS-02)		4			940,000
D096	Dhobi	(BPS-02)		1			235,000
E018	Engine Operator	(BPS-02)		1			235,000
G006	Gardener	(BPS-02)		1			235,000
N006	Naib Qasid	(BPS-02)		1			235,000
S167	Sweeper	(BPS-02)		3			705,000
W007	Ward Servant	(BPS-02)		4			940,000
C053	Chowkidar	(BPS-01)		3			705,000
S167	Sweeper	(BPS-01)		9			2,113,000
W007	Ward Servant	(BPS-01)		2			469,000
A01152	Personal pay						408,000
A01153	Special pay						2,350,000
A012	TOTAL ALLOWANCES						<u>6,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>6,942,000</u>
A01202	House rent Allowance						98,000
A01203	Conveyance allowance						568,000
A0120D	Integrated Allowance						75,000
A01211	Hill allowance						20,000
A01216	Qualification allowance						50,000
A01217	Medical allowance						284,000
A0121H	Special Health Sector reforms Allowance						1,000,000
A0121N	Personal Allowance						709,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1204	Civil Hospital Keris Ghanche					
A0122N	Special Conveyance Allowance to Disbalded Employees					224,000
A01239	Special allowance					305,000
A0123X	Ad-hoc Relief Allowance 2020					266,000
A0124N	Disparity Reduction Allowance 2022- 15%					812,000
A0124R	Adhoc Relief Allowance 2022					828,000
A0124X	Adhoc Relief Allowance 2023					461,000
A01252	Non Practicing Allowance					587,000
A0125E	Adhoc Relief Allowance 2024					655,000
A03	TOTAL OPERATING EXPENSES				<u>1,100,000</u>	<u>2,249,000</u>
A032	TOTAL COMMUNICATIONS					<u>60,000</u>
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call					<u>50,000</u>
001	Telephone and Trunk Calls					50,000
A033	TOTAL UTILITIES					<u>350,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000
A03304	Hot and cold weather charges					<u>250,000</u>
001	Hot and Cold Weather Charges					250,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>450,000</u>
A03805	Travelling allowance					<u>100,000</u>
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>350,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					350,000
A039	TOTAL GENERAL				<u>1,100,000</u>	<u>1,389,000</u>
A03901	Stationery					<u>100,000</u>
001	Stationery					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1204	Civil Hospital Keris Ghanche					
A03902	Printing and publication					<u>50,000</u>
001	PRINTING AND PUBLICATION					50,000
A03906	Uniforms and protective clothing					<u>30,000</u>
001	Uniforms and Protective Clothing					30,000
A03927	Purchase of drug and medicines				<u>1,100,000</u>	<u>1,059,000</u>
001	Purchase of Drugs and Medicines				1,100,000	
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					1,059,000
A03970	Others					<u>150,000</u>
001	Others					150,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>300,000</u>
A130	TOTAL TRANSPORT					<u>200,000</u>
A13001	Transport					<u>200,000</u>
001	Transport					200,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201	Furniture and Fixtures					<u>50,000</u>
001	Furniture and Fixture					50,000
Civil Hospital Keris Ghanche					1,100,000	31,814,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1011	Medical Superintendent District Headquar Hospital Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>163,419,000</u>	<u>192,330,000</u>	<u>166,916,000</u>
A011	TOTAL PAY		<u>179</u>	<u>179</u>	<u>61,173,000</u>	<u>73,091,000</u>	<u>50,645,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>60</u>	<u>69</u>	<u>28,238,000</u>	<u>38,345,000</u>	<u>21,879,000</u>
A01101	Total Basic Pay		<u>60</u>	<u>69</u>	<u>26,033,000</u>	<u>35,896,000</u>	<u>19,471,000</u>
C022	Chief Consultant (BPS-20)			1			1,219,000
A028	Additional Principal Medical Officer (BPS-19)		1	1	1,006,000		235,000
S038	Senior Consultant (BPS-19)		4	4	3,412,000		940,000
C092	Consultant Anesthetist (BPS-18)		1	1	551,000		235,000
C093	Consultant Cardiology (BPS-18)		1	1	463,000		235,000
C096	Consultant Gynecologist (BPS-18)		1	1	489,000		235,000
C103	Consultant Pathologist (BPS-18)		1	1	397,000		235,000
C107	Consultant Surgery (BPS-18)		1	1	463,000		235,000
C146	Critical Care Specialist (BPS-18)		1		498,000		
M024	Matron (BPS-18)		1	1	498,000		235,000
M032	Medical Superintendent (BPS-18)		1	1	452,000		235,000
N059	Nephrologist (BPS-18)		1	1	498,000		235,000
P088	Psychiatrists (BPS-18)		1	1	498,000		235,000
S055	Senior Dental Officer (BPS-18)		1	1	499,000		235,000
S064	Senior Medical Officer (BPS-18)		3	3	1,051,000		705,000
S199	Senior Technologist (BPS-18)			1			235,000
U023	Urologist (BPS-18)		1	1	498,000		235,000
C147	Clinical Pyschologist (BPS-17)		1	1	397,000		235,000
D031	Dental Officer (BPS-17)		2	2	886,000		469,000
G031	GDMO (BPS-17)		7		3,250,000		
H015	Head Nurse (BPS-17)		1	1	397,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1011	Medical Superintendent District Headquar Hospital Ghizer						
L021	Lady Medical Officer	(BPS-17)	3	5	1,147,000		1,175,000
M030	Medical Officer	(BPS-17)	4	9	1,299,000		2,113,000
M036	Medical Technologist	(BPS-17)	1		397,000		
M091	Medico Legal Officer	(BPS-17)	1	1	225,000		235,000
O005	Office Superintendent	(BPS-17)	1	1	397,000		235,000
P029	Pharmacist	(BPS-17)	1	1	397,000		235,000
P085	Pathology Technologist	(BPS-17)	1		397,000		
P089	Physiotherapist	(BPS-17)	1		397,000		
T023	Technologist	(BPS-17)		4			940,000
C016	Charge Nurse	(BPS-16)	1	2	650,000		667,000
C024	Chief Dental Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)	1	3	933,000		1,002,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	2	355,000		667,000
C039	Chief Pathology Technician	(BPS-16)		1			335,000
C044	Chief Radiology Technician	(BPS-16)		2			668,000
C047	Chief Surgical Technician	(BPS-16)	1	1	421,000		334,000
G009	General Nurse	(BPS-16)	11	11	2,382,000		3,672,000
L008	Lab. Supervisor	(BPS-16)	1		433,000		
A01103	Special pay				2,205,000	2,449,000	2,408,000
A011-2	TOTAL PAY OF OTHER STAFF		119	110	32,935,000	34,746,000	28,766,000
A01151	Total Pay of Other Staff		119	110	30,845,000	32,586,000	26,628,000
A009	Accountant	(BPS-16)	1	1	480,000		335,000
C016	Charge Nurse	(BPS-16)	1		1,040,000		
D021	Data Entry Operator	(BPS-15)	1	1	492,000		235,000
C016	Charge Nurse	(BPS-14)	5	5	1,837,000		1,340,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1011	Medical Superintendent District Headquar Hospital Ghizer						
S056	Senior Dental Technician	(BPS-14)		2			536,000
S062	Senior MCH Technician	(BPS-14)		2			536,000
S065	Senior Medical Technician	(BPS-14)	1	4	334,000		1,071,000
S186	Senior Radiology Technician	(BPS-14)	1	2	586,000		536,000
S187	Senior Pathology Technician	(BPS-14)		2			536,000
S189	Senior Surgical Technician	(BPS-14)	1	2	586,000		536,000
S227	Senior ICU Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	1	1	592,000		268,000
D033	Dental Technician	(BPS-12)		2			469,000
I029	ICU Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)		3			705,000
M034	Medical Technician	(BPS-12)	4	6	1,756,000		1,409,000
P019	Pathiology Technician	(BPS-12)		2			469,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
P081	Physiotherapy Technician	(BPS-12)		1			235,000
P082	Pathology Technician	(BPS-12)	1		337,000		
R004	Radiology Technician	(BPS-12)	3	2	1,304,000		469,000
S190	Surgical Technician	(BPS-12)	1	2	540,000		469,000
L093	Lower Division Clerk	(BPS-11)	1	1	288,000		235,000
B022	Bio Medical Technician	(BPS-09)		1			235,000
E030	Electro Medical Technician	(BPS-09)	1		285,000		
I029	ICU Technician	(BPS-09)	2		397,000		
J013	Junior Dental Technician	(BPS-09)	5		305,000		
J018	Junior Medical Technician	(BPS-09)	8		2,879,000		
J021	Junior Pathology Technician	(BPS-09)	1		544,000		

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1011	Medical Superintendent District Headquar Hospital Ghizer						
J022	Junior Pharmacy Technician (BPS-09)		1		476,000		
J028	Junior Surgical Technician (BPS-09)		2		476,000		
J038	Junior MCH Technician (BPS-09)		3		2,078,000		
J054	Junior Pathology Technician (Lab Tech) (BPS-09)		1		466,000		
J055	Junior Pathology Technician (Blood Transfusion) (BPS-09)		1		466,000		
J056	Junior Radiology Technician (X-Ray Tech) (BPS-09)		1		466,000		
L106	Lady Health Visitors/MCH Technicians (BPS-09)		4		281,000		
M082	Medical Technician (MRI/CT Scan/Ultrasound etc) (BPS-09)		1		285,000		
S190	Surgical Technician (BPS-09)		1		316,000		
R016	Receptionst/LDC (BPS-07)		3	3	643,000		705,000
D159	Driver (BPS-05)		4	4	1,281,000		940,000
E004	Electrician (BPS-05)		1	1	329,000		235,000
S030	Security Guard (BPS-05)		3	3	680,000		705,000
E004	Electrician (BPS-04)		1	1	300,000		235,000
D006	Dai (BPS-03)		1	1	320,000		235,000
A174	Aya (BPS-02)		2	2	480,000		469,000
W005	Ward Aya/Barber/Dhobi/Tailor/Carpenter/Cook (BPS-02)		6	6	560,000		1,409,000
W006	Ward Aya/Chowkidar/Cook/W. Servant (BPS-02)		7	7	984,000		1,644,000
D015	Dai/Plumber/Naib Qasid/W. Servant/ Sweeper/Dhobi/G (BPS-01)		28	28	4,208,000		6,576,000
N020	Naib Qasid/Dish Washer/Ward Servant/Sweeper (BPS-01)		6	6	560,000		1,409,000
S167	Sweeper (BPS-01)		2	2	376,000		469,000
W007	Ward Servant (BPS-01)		1	1	232,000		235,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1011	Medical Superintendent District Headquar Hospital Ghizer					
A01153	Special pay			2,090,000	2,160,000	2,138,000
A012	TOTAL ALLOWANCES			<u>102,246,000</u>	<u>119,239,000</u>	<u>116,271,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>97,362,000</u>	<u>111,416,000</u>	<u>109,944,000</u>
A01202	House rent Allowance			3,863,000	4,287,000	4,250,000
A01203	Conveyance allowance			4,867,000	5,252,000	5,198,000
A01208	Dress Allowance			28,000	30,000	30,000
A0120D	Integrated Allowance			62,000	54,000	54,000
A01211	Hill allowance			119,000	125,000	125,000
A01217	Medical allowance			2,800,000	3,011,000	2,980,000
A0121B	Health Professional Allowance				58,000	58,000
A0121H	Special Health Sector reforms Allowance			32,745,000	4,188,000	4,150,000
A01224	Entertainment allowance				13,000	13,000
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	276,000	88,000
A01239	Special allowance			17,025,000	18,092,000	17,866,000
A0123X	Ad-hoc Relief Allowance 2020			8,206,000	8,827,000	8,744,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,000		
A0124R	Adhoc Relief Allowance 2022			6,070,000	6,299,000	6,197,000
A0124X	Adhoc Relief Allowance 2023			20,388,000	21,148,000	20,940,000
A01252	Non Practicing Allowance			949,000	1,036,000	1,027,000
A01254	Anesthesia Allowance			176,000	735,000	580,000
A0125E	Adhoc Relief Allowance 2024				15,647,000	15,507,000
A01270	Other				<u>22,329,000</u>	<u>22,128,000</u>
001	Others				22,329,000	22,128,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,884,000</u>	<u>7,823,000</u>	<u>6,327,000</u>
A01274	Medical charges				1,439,000	
A01277	Contingent paid staff			<u>4,884,000</u>	<u>6,384,000</u>	<u>6,327,000</u>
001	Contingent Paid Staff			4,884,000	6,384,000	6,327,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1011	Medical Superintendent District Headquar Hospital Ghizer					
A03	TOTAL OPERATING EXPENSES			<u>6,558,000</u>	<u>59,456,000</u>	<u>35,949,000</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls			90,000	90,000	90,000
A033	TOTAL UTILITIES			<u>2,555,000</u>	<u>4,577,000</u>	<u>4,529,000</u>
A03301	Gas				<u>1,100,000</u>	<u>1,551,000</u>
001	Gas				1,100,000	
002	Heating Charges for Wards					1,551,000
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			<u>2,255,000</u>	<u>2,577,000</u>	<u>2,255,000</u>
001	Hot and Cold Weather Charges				2,577,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			2,254,000		2,254,000
A03305	POL for Generator				<u>600,000</u>	<u>423,000</u>
001	POL for Generator				600,000	423,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>201,000</u>	<u>284,000</u>
A03412	Swelage Charges/Waste Charges			<u>1,000</u>	<u>201,000</u>	<u>284,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				201,000	284,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,765,000</u>	<u>2,765,000</u>	<u>2,945,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Travelling Allowance			900,000	900,000	900,000
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>1,800,000</u>	<u>1,800,000</u>	<u>1,980,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	1,800,000	1,980,000
A03808	Conveyance charges (Govt.)			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1011	Medical Superintendent District Headquar Hospital Ghizer					
A039	TOTAL GENERAL			<u>1,135,000</u>	<u>51,811,000</u>	<u>28,089,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Stationery			500,000	500,000	550,000
A03902	Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				100,000	100,000
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>18,103,000</u>	<u>17,692,000</u>
001	Purchase of Drugs and Medicines			1,000	18,103,000	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
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					17,689,000
A03954	Ordinance Store			<u>1,000</u>	<u>1,401,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	1,401,000	1,000
A03970	Others			<u>500,000</u>	<u>25,926,000</u>	<u>550,000</u>
001	Others			500,000	25,926,000	550,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>5,751,000</u>	<u>9,166,000</u>
001	Expenditure on Diet for Patients			1,000	5,751,000	9,166,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>888,000</u>	
A041	TOTAL PENSION				<u>888,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>888,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				888,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>5,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>1,750,000</u>	<u>1,412,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1011	Medical Superintendent District Headquar Hospital Ghizer					
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Transport			1,000,000	1,000,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A13102	Medical and Laboratory Equipments				<u>400,000</u>	
001	Medical and Laboratory Equipments				400,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixture			100,000	100,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>150,000</u>	<u>212,000</u>
A13370	Others				<u>150,000</u>	<u>212,000</u>
001	Others - Repair and Maintenance of Building & Structures				150,000	
005	Minor Repairs in Health Institutions					212,000
Medical Superintendent District Headquar Hospital Ghizer				171,177,000	259,424,000	204,277,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1013	Civil Hospital Chatorkhand Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>40,156,000</u>	<u>45,945,000</u>	<u>42,422,000</u>
A011	TOTAL PAY		60	60	<u>19,075,000</u>	<u>19,590,000</u>	<u>16,298,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	13	<u>4,238,000</u>	<u>4,829,000</u>	<u>4,061,000</u>
A01101	Total Basic Pay		7	13	<u>3,959,000</u>	<u>4,514,000</u>	<u>3,746,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1	619,000		235,000
D031	Dental Officer	(BPS-17)	1	1	660,000		235,000
G031	GDMO	(BPS-17)	1		889,000		
M030	Medical Officer	(BPS-17)	1	2	693,000		469,000
T023	Technologist	(BPS-17)		2			469,000
C032	Chief Immunization Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)	1	4	366,000		1,336,000
G009	General Nurse	(BPS-16)	2	2	732,000		667,000
A01103	Special pay				279,000	315,000	315,000
A011-2	TOTAL PAY OF OTHER STAFF		53	47	<u>14,837,000</u>	<u>14,761,000</u>	<u>12,237,000</u>
A01151	Total Pay of Other Staff		53	47	<u>13,829,000</u>	<u>13,791,000</u>	<u>11,275,000</u>
S056	Senior Dental Technician	(BPS-14)		1			268,000
S059	Senior Immunization Technician	(BPS-14)		1			268,000
S065	Senior Medical Technician	(BPS-14)		5			1,340,000
D033	Dental Technician	(BPS-12)	1		243,000		
I005	Immunization Technician	(BPS-12)		1			235,000
M034	Medical Technician	(BPS-12)	2	6	676,000		1,409,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
L093	Lower Division Clerk	(BPS-11)	1	1	258,000		235,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1013	Civil Hospital Chatorkhand Ghizer						
J015	Junior Immunization Technician (BPS-09)		3		1,222,000		
J018	Junior Medical Technician (BPS-09)		14		4,562,000		
J022	Junior Pharmacy Technician (BPS-09)		1		289,000		
J024	Junior Radiology Tech. (BPS-09)		1		360,000		
D159	Driver (BPS-05)		1	1	191,000		235,000
C110	Cook (BPS-03)		1	1	189,000		235,000
D006	Dai (BPS-03)		3	3	885,000		705,000
C053	Chowkidar (BPS-02)		1	1	234,000		235,000
D006	Dai (BPS-02)		3	3	857,000		705,000
N006	Naib Qasid (BPS-02)		1	1	317,000		235,000
S167	Sweeper (BPS-02)		3	3	720,000		705,000
W007	Ward Servant (BPS-02)		3	3	468,000		705,000
C053	Chowkidar (BPS-01)		4	4	675,000		940,000
G022	Grad-I Multipurpose (BPS-01)		1	1	171,000		235,000
S167	Sweeper (BPS-01)		5	5	828,000		1,175,000
W007	Ward Servant (BPS-01)		4	4	684,000		940,000
A01152	Personal pay				71,000	50,000	50,000
A01153	Special pay				937,000	920,000	912,000
A012	TOTAL ALLOWANCES				<u>21,081,000</u>	<u>26,355,000</u>	<u>26,124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,081,000</u>	<u>26,355,000</u>	<u>26,124,000</u>
A01202	House rent Allowance				1,140,000	1,261,000	1,250,000
A01203	Conveyance allowance				1,391,000	1,461,000	1,448,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A01211	Hill allowance				54,000	55,000	55,000
A01217	Medical allowance				936,000	958,000	949,000
A0121H	Special Health Sector reforms Allowance				2,323,000	434,000	434,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1013	Civil Hospital Chatorkhand Ghizer					
A0122N	Special Conveyance Allowance to Disbalded Employees			32,000	48,000	48,000
A01239	Special allowance			4,914,000	4,981,000	4,936,000
A0123X	Ad-hoc Relief Allowance 2020			2,516,000	2,617,000	2,593,000
A0124R	Adhoc Relief Allowance 2022			1,674,000	1,686,000	1,671,000
A0124X	Adhoc Relief Allowance 2023			5,900,000	5,967,000	5,913,000
A01252	Non Practicing Allowance			180,000	200,000	200,000
A0125E	Adhoc Relief Allowance 2024				4,424,000	4,384,000
A01270	Other				<u>2,241,000</u>	<u>2,221,000</u>
001	Others				2,241,000	2,221,000
A03	TOTAL OPERATING EXPENSES			<u>1,883,000</u>	<u>5,910,000</u>	<u>4,306,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</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	10,000	10,000
A033	TOTAL UTILITIES			<u>689,000</u>	<u>771,000</u>	<u>689,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>659,000</u>	<u>741,000</u>	<u>659,000</u>
001	Hot and Cold Weather Charges				741,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			658,000		658,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>965,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>650,000</u>	<u>715,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	650,000	715,000
A039	TOTAL GENERAL			<u>279,000</u>	<u>4,224,000</u>	<u>2,637,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1013	Civil Hospital Chatorkhand Ghizer					
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Stationery			100,000	100,000	110,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>2,402,000</u>	<u>2,334,000</u>
001	Purchase of Drugs and Medicines			1,000	2,402,000	1,000
002	LP Medicines			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					2,332,000
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>150,000</u>	<u>1,595,000</u>	<u>165,000</u>
001	Others			150,000	1,595,000	165,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Expenditure on Diet for Patients			1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>490,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Transport			400,000	400,000	440,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Civil Hospital Chatorkhand Ghizer				42,539,000	52,355,000	47,218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1014	Civil Hospital Taous Yasin Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>65,199,000</u>	<u>74,788,000</u>	<u>72,102,000</u>
A011	TOTAL PAY		112	112	<u>32,774,000</u>	<u>32,402,000</u>	<u>30,060,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	24	<u>3,435,000</u>	<u>4,332,000</u>	<u>7,099,000</u>
A01101	Total Basic Pay		9	24	<u>3,173,000</u>	<u>4,060,000</u>	<u>6,827,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1	398,000		235,000
S064	Senior Medical Officer (BPS-18)		2	2	796,000		469,000
S199	Senior Technologist (BPS-18)			1			235,000
D031	Dental Officer (BPS-17)		1	1	398,000		235,000
G031	GDMO (BPS-17)		1		349,000		
L021	Lady Medical Officer (BPS-17)		1	1	398,000		235,000
M030	Medical Officer (BPS-17)		1	2	398,000		469,000
T023	Technologist (BPS-17)			4			940,000
C032	Chief Immunization Technician (BPS-16)			1			335,000
C036	Chief Medical Technician (BPS-16)			7			2,337,000
C038	Chief Mother & Child Health Technician (BPS-16)			1			335,000
C047	Chief Surgical Technician (BPS-16)			1			335,000
G009	General Nurse (BPS-16)		2	2	436,000		667,000
A01103	Special pay				262,000	272,000	272,000
A011-2	TOTAL PAY OF OTHER STAFF		103	88	<u>29,339,000</u>	<u>28,070,000</u>	<u>22,961,000</u>
A01151	Total Pay of Other Staff		103	88	<u>27,415,000</u>	<u>26,262,000</u>	<u>21,168,000</u>
S059	Senior Immunization Technician (BPS-14)			1			268,000
S062	Senior MCH Technician (BPS-14)			2			536,000
S187	Senior Pathology Technician (BPS-14)			1			268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1014	Civil Hospital Taous Yasin Ghizer						
S189	Senior Surgical Technician	(BPS-14)		1			268,000
S200	Senior Medical Technician (Chief Dispensar/Ward Ma	(BPS-14)		10			2,680,000
D033	Dental Technician	(BPS-12)		1			235,000
I005	Immunization Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)	1	2	236,000		469,000
M034	Medical Technician	(BPS-12)	4	13	1,270,000		3,053,000
P019	Pathiology Technician	(BPS-12)		1			235,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
L093	Lower Division Clerk	(BPS-11)	1	1	251,000		235,000
J013	Junior Dental Technician	(BPS-09)	1		418,000		
J015	Junior Immunization Technician	(BPS-09)	3		1,431,000		
J018	Junior Medical Technician	(BPS-09)	30		9,304,000		
J021	Junior Pathology Technician	(BPS-09)	2		506,000		
J022	Junior Pharmacy Technician	(BPS-09)	1		485,000		
J024	Junior Radiology Tech.	(BPS-09)	1		206,000		
J027	Junior Surgical Tech.	(BPS-09)	3		913,000		
J038	Junior MCH Technician	(BPS-09)	5		1,879,000		
D159	Driver	(BPS-05)	1	1	169,000		235,000
C110	Cook	(BPS-03)	1	1	397,000		235,000
D006	Dai	(BPS-03)	4	4	1,230,000		940,000
C053	Chowkidar	(BPS-02)	1	1	357,000		235,000
D006	Dai	(BPS-02)	8	8	1,721,000		1,879,000
N006	Naib Qasid	(BPS-02)	1	1	180,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1014	Civil Hospital Taous Yasin Ghizer						
S167	Sweeper	(BPS-02)	4	4	630,000		940,000
W007	Ward Servant	(BPS-02)	4	4	1,004,000		940,000
C053	Chowkidar	(BPS-01)	10	10	1,584,000		2,349,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	557,000		705,000
N006	Naib Qasid	(BPS-01)	2	2	370,000		469,000
S167	Sweeper	(BPS-01)	7	7	1,350,000		1,644,000
W007	Ward Servant	(BPS-01)	5	5	967,000		1,175,000
A01152	Personal pay				112,000	70,000	70,000
A01153	Special pay				1,812,000	1,738,000	1,723,000
A012	TOTAL ALLOWANCES				<u>32,425,000</u>	<u>42,386,000</u>	<u>42,042,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,425,000</u>	<u>42,386,000</u>	<u>42,042,000</u>
A01202	House rent Allowance				2,001,000	1,979,000	1,963,000
A01203	Conveyance allowance				2,368,000	2,345,000	2,326,000
A0120D	Integrated Allowance				75,000	33,000	33,000
A01211	Hill allowance				105,000	104,000	104,000
A01217	Medical allowance				1,720,000	1,694,000	1,681,000
A0121H	Special Health Sector reforms Allowance					609,000	604,000
A0122N	Special Conveyance Allowance to Disbaled Employees				94,000	96,000	96,000
A01239	Special allowance				8,309,000	8,051,000	7,984,000
A0123X	Ad-hoc Relief Allowance 2020				4,361,000	4,356,000	4,321,000
A0124R	Adhoc Relief Allowance 2022				2,905,000	2,805,000	2,783,000
A0124X	Adhoc Relief Allowance 2023				10,225,000	9,885,000	9,804,000
A01252	Non Practicing Allowance				262,000	272,000	272,000
A0125E	Adhoc Relief Allowance 2024					7,307,000	7,247,000
A01270	Other					<u>2,850,000</u>	<u>2,824,000</u>
001	Others					2,850,000	2,824,000
A03	TOTAL OPERATING EXPENSES				<u>2,828,000</u>	<u>6,685,000</u>	<u>5,271,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>20,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1014	Civil Hospital Taous Yasin Ghizer					
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>1,374,000</u>	<u>1,291,000</u>	<u>1,374,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>1,344,000</u>	<u>1,261,000</u>	<u>1,344,000</u>
001	Hot and Cold Weather Charges				1,261,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,343,000		1,343,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,070,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	770,000
A039	TOTAL GENERAL			<u>429,000</u>	<u>4,374,000</u>	<u>2,802,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Stationery			150,000	150,000	165,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>2,402,000</u>	<u>2,334,000</u>
001	Purchase of Drugs and Medicines			1,000	2,402,000	1,000
002	LP Medicines			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					2,332,000
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>250,000</u>	<u>1,695,000</u>	<u>275,000</u>
001	Others			250,000	1,695,000	275,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1014	Civil Hospital Taous Yasin Ghizer					
001	Expenditure on Diet for Patients			1,000	1,000	2,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>956,000</u>	
A041	TOTAL PENSION				<u>956,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>956,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				956,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>550,000</u>	<u>545,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
A13001	Transport			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001	Transport			450,000	450,000	495,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Civil Hospital Taous Yasin Ghizer				68,577,000	82,979,000	77,918,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1015	Civil Hospital Gupis Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>35,522,000</u>	<u>31,178,000</u>	<u>33,500,000</u>
A011	TOTAL PAY		<u>59</u>	<u>59</u>	<u>19,675,000</u>	<u>13,385,000</u>	<u>16,182,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>23</u>	<u>10,373,000</u>	<u>3,452,000</u>	<u>6,826,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>23</u>	<u>10,128,000</u>	<u>3,199,000</u>	<u>6,593,000</u>
S064	Senior Medical Officer (BPS-18)		1	1	764,000		235,000
D031	Dental Officer (BPS-17)		2	2	1,294,000		469,000
G031	GDMO (BPS-17)		2		1,212,000		
L021	Lady Medical Officer (BPS-17)		1	1	647,000		235,000
M030	Medical Officer (BPS-17)		4	6	2,793,000		1,409,000
T023	Technologist (BPS-17)			1			235,000
C032	Chief Immunization Technician (BPS-16)			1			335,000
C036	Chief Medical Technician (BPS-16)			1			335,000
C038	Chief Mother & Child Health Technician (BPS-16)			1			335,000
G009	General Nurse (BPS-16)		6	6	2,279,000		2,003,000
N042	Nurse (BPS-16)		3	3	1,139,000		1,002,000
A01103	Special pay				245,000	253,000	233,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>36</u>	<u>9,302,000</u>	<u>9,933,000</u>	<u>9,356,000</u>
A01151	Total Pay of Other Staff		<u>40</u>	<u>36</u>	<u>8,615,000</u>	<u>9,223,000</u>	<u>8,651,000</u>
S056	Senior Dental Technician (BPS-14)			1			268,000
S059	Senior Immunization Technician (BPS-14)			1			268,000
S062	Senior MCH Technician (BPS-14)			1			268,000
S189	Senior Surgical Technician (BPS-14)			1			268,000
S200	Senior Medical Technician (Chief Dispensar/Ward Ma (BPS-14)			2			536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1015	Civil Hospital Gupis Ghizer						
D033	Dental Technician	(BPS-12)	1	1	197,000		235,000
M026	MCH Technician	(BPS-12)		2			469,000
M034	Medical Technician	(BPS-12)	2	2	850,000		469,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
L093	Lower Division Clerk	(BPS-11)	1	1	184,000		235,000
J013	Junior Dental Technician	(BPS-09)	1		161,000		
J015	Junior Immunization Technician	(BPS-09)	2		716,000		
J018	Junior Medical Technician	(BPS-09)	4		1,213,000		
J022	Junior Pharmacy Technician	(BPS-09)	1		436,000		
J024	Junior Radiology Tech.	(BPS-09)	1		161,000		
J027	Junior Surgical Tech.	(BPS-09)	2		322,000		
J038	Junior MCH Technician	(BPS-09)	2		643,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	1		161,000		
N055	Nurse Aid(Female)	(BPS-09)	1		161,000		
D159	Driver	(BPS-05)	2	2	368,000		469,000
A178	Autoclave Operator	(BPS-04)	1	1	158,000		235,000
C110	Cook	(BPS-03)	2	2	254,000		469,000
D006	Dai	(BPS-02)	4	4	720,000		940,000
D096	Dhobi	(BPS-02)	1	1	122,000		235,000
G006	Gardener	(BPS-02)	1	1	126,000		235,000
W026	Water Carrier	(BPS-02)	1	1	184,000		235,000
C053	Chowkidar	(BPS-01)	1	1	119,000		235,000
D117	Dishwasher	(BPS-01)	1	1	119,000		235,000
N006	Naib Qasid	(BPS-01)	2	2	322,000		469,000
S167	Sweeper	(BPS-01)	2	2	246,000		469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1015	Civil Hospital Gupis Ghizer						
W007	Ward Servant	(BPS-01)	2	2	553,000		469,000
W048	Ward Aya	(BPS-01)	1	1	119,000		235,000
A01152	Personal pay				51,000	59,000	59,000
A01153	Special pay				636,000	651,000	646,000
A012	TOTAL ALLOWANCES				<u>15,847,000</u>	<u>17,793,000</u>	<u>17,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,847,000</u>	<u>17,793,000</u>	<u>17,318,000</u>
A01202	House rent Allowance				789,000	850,000	821,000
A01203	Conveyance allowance				1,013,000	1,149,000	1,101,000
A01208	Dress Allowance				2,000	7,000	7,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				36,000	37,000	38,000
A01217	Medical allowance				629,000	694,000	675,000
A0121H	Special Health Sector reforms Allowance				2,841,000	215,000	215,000
A01236	Deputation allowance				51,000	60,000	60,000
A01239	Special allowance				3,502,000	3,573,000	3,465,000
A0123X	Ad-hoc Relief Allowance 2020				1,673,000	1,795,000	1,747,000
A0124C	Disparity Reduction Allowance				7,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,000		
A0124R	Adhoc Relief Allowance 2022				1,145,000	1,166,000	1,138,000
A0124X	Adhoc Relief Allowance 2023				3,953,000	4,070,000	3,964,000
A01252	Non Practicing Allowance				192,000	112,000	112,000
A0125E	Adhoc Relief Allowance 2024					3,043,000	2,962,000
A01270	Other					<u>1,011,000</u>	<u>1,002,000</u>
001	Others					1,011,000	1,002,000
A03	TOTAL OPERATING EXPENSES				<u>2,255,000</u>	<u>9,638,000</u>	<u>9,648,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000	30,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1015	Civil Hospital Gupis Ghizer					
A033	TOTAL UTILITIES			<u>571,000</u>	<u>1,185,000</u>	<u>1,417,000</u>
A03301	Gas				<u>400,000</u>	<u>564,000</u>
001	Gas				400,000	
002	Heating Charges for Wards					564,000
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>491,000</u>	<u>505,000</u>	<u>491,000</u>
001	Hot and Cold Weather Charges				505,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			490,000		490,000
A03305	POL for Generator				<u>200,000</u>	<u>282,000</u>
001	POL for Generator				200,000	282,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,160,000</u>	<u>1,029,000</u>	<u>1,235,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>269,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	269,000	400,000
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>750,000</u>	<u>750,000</u>	<u>825,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			750,000	750,000	825,000
A039	TOTAL GENERAL			<u>489,000</u>	<u>7,389,000</u>	<u>6,961,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Stationery			200,000	200,000	220,000
A03902	Printing and publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	PRINTING AND PUBLICATION				25,000	25,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>5,952,000</u>	<u>5,723,000</u>
001	Purchase of Drugs and Medicines			1,000	5,952,000	1,000
002	LP Medicines			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					5,721,000
A03954	Ordinance Store			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	301,000	1,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1015	Civil Hospital Gupis Ghizer					
A03970	Others			<u>250,000</u>	<u>400,000</u>	<u>275,000</u>
001	Others			250,000	400,000	275,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>501,000</u>	<u>707,000</u>
001	Expenditure on Diet for Patients			1,000	501,000	707,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>750,000</u>	<u>812,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Transport			500,000	500,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>150,000</u>	<u>212,000</u>
A13370	Others				<u>150,000</u>	<u>212,000</u>
001	Others - Repair and Maintenance of Building & Structures				150,000	
005	Minor Repairs in Health Institutions					212,000
Civil Hospital Gupis Ghizer				38,377,000	41,566,000	43,960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HN1023	MS DHQ Hospital Aliabad Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>192,595,000</u>	<u>227,687,000</u>	<u>209,851,000</u>
A011	TOTAL PAY		<u>278</u>	<u>278</u>	<u>98,247,000</u>	<u>93,147,000</u>	<u>75,730,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>57</u>	<u>90</u>	<u>26,807,000</u>	<u>27,577,000</u>	<u>26,174,000</u>
A01101	Total Basic Pay		<u>57</u>	<u>90</u>	<u>25,080,000</u>	<u>25,794,000</u>	<u>24,408,000</u>
A027	Additional Principal Dental Officer (BPS-19)		1	1	440,000		235,000
A028	Additional Principal Medical Officer (BPS-19)		2	2	880,000		469,000
D200	Deputy Nursing Superintendent (BPS-19)		1	1	440,000		235,000
A056	Anesthetist (BPS-18)		1	1	440,000		235,000
C050	Child Specialist (BPS-18)		1	1	440,000		235,000
C096	Consultant Gynecologist (BPS-18)		2	2	880,000		469,000
C097	Consultant Medicine (BPS-18)		1	1	440,000		235,000
C102	Consultant Paeds (BPS-18)			1			235,000
C104	Consultant Pediatric (BPS-18)		1		440,000		
C107	Consultant Surgery (BPS-18)		1	1	440,000		235,000
C146	Critical Care Specialist (BPS-18)		1	1	440,000		235,000
G025	Gynecologist (BPS-18)		1	1	440,000		235,000
M031	Medical Specialist (BPS-18)		1	1	440,000		235,000
M032	Medical Superintendent (BPS-18)		1	1	440,000		235,000
N060	Nursing Supervisor (BPS-18)		1	1	440,000		235,000
P088	Psychiatrists (BPS-18)		1	1	440,000		235,000
S055	Senior Dental Officer (BPS-18)		1	1	440,000		235,000
S060	Senior Lady Medical Officer (BPS-18)		1	1	440,000		235,000
S064	Senior Medical Officer (BPS-18)		4	4	1,640,000		940,000
S162	Surgical Specialist (BPS-18)		1	1	440,000		235,000
S199	Senior Technologist (BPS-18)			3			705,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HN1023	MS DHQ Hospital Aliabad Hunza						
C147	Clinical Psychologist	(BPS-17)	1	1	440,000		235,000
D031	Dental Officer	(BPS-17)	3	3	1,320,000		705,000
G031	GDMO	(BPS-17)	7		3,080,000		
H015	Head Nurse	(BPS-17)		2			469,000
L021	Lady Medical Officer	(BPS-17)	2	4	1,000,000		940,000
M030	Medical Officer	(BPS-17)	5	10	2,200,000		2,349,000
M091	Medico Legal Officer	(BPS-17)	1	1	440,000		235,000
P085	Pathology Technologist	(BPS-17)	1		440,000		
P089	Physiotherapist	(BPS-17)	1		440,000		
T023	Technologist	(BPS-17)		9			2,113,000
C024	Chief Dental Technician	(BPS-16)		1			335,000
C032	Chief Immunization Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)	2	12	880,000		4,006,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	3	440,000		1,002,000
C039	Chief Pathology Technician	(BPS-16)		2			667,000
C044	Chief Radiology Technician	(BPS-16)		1			335,000
C047	Chief Surgical Technician	(BPS-16)		2			667,000
G009	General Nurse	(BPS-16)	7	11	3,080,000		3,672,000
H015	Head Nurse	(BPS-16)	2		880,000		
A01103	Special pay				1,727,000	1,783,000	1,766,000
A011-2	TOTAL PAY OF OTHER STAFF		221	188	71,440,000	65,570,000	49,556,000
A01151	Total Pay of Other Staff		221	188	67,229,000	61,358,000	45,379,000
N042	Nurse	(BPS-16)	4		1,674,000		
C016	Charge Nurse	(BPS-14)	2	2	582,000		536,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HN1023	MS DHQ Hospital Aliabad Hunza						
S056	Senior Dental Technician	(BPS-14)		1			268,000
S059	Senior Immunization Technician	(BPS-14)		2			536,000
S062	Senior MCH Technician	(BPS-14)	1	4	708,000		1,071,000
S077	Senior Technician Medical	(BPS-14)	2	18	1,501,000		4,823,000
S186	Senior Radiology Technician	(BPS-14)		2			536,000
S187	Senior Pathology Technician	(BPS-14)		3			804,000
S189	Senior Surgical Technician	(BPS-14)		2			536,000
S227	Senior ICU Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	2	2	642,000		536,000
D033	Dental Technician	(BPS-12)	1	2	553,000		469,000
I005	Immunization Technician	(BPS-12)	1	2	450,000		469,000
I029	ICU Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)	1	6	708,000		1,409,000
M034	Medical Technician	(BPS-12)	3	24	950,000		5,637,000
P019	Pathology Technician	(BPS-12)		4			940,000
P082	Pathology Technician	(BPS-12)	1		350,000		
R004	Radiology Technician	(BPS-12)	1	2	350,000		469,000
S190	Surgical Technician	(BPS-12)	1	3	350,000		705,000
C077	Computer Operator	(BPS-11)	1	1	350,000		235,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,050,000		705,000
S147	Superintendent	(BPS-11)	1	1	350,000		235,000
I029	ICU Technician	(BPS-09)	2		700,000		
J013	Junior Dental Technician	(BPS-09)	2		700,000		
J015	Junior Immunization Technician	(BPS-09)	4		1,400,000		
J018	Junior Medical Technician	(BPS-09)	53		16,611,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HN1023	MS DHQ Hospital Aliabad Hunza						
J022	Junior Pharmacy Technician (BPS-09)		1		350,000		
J028	Junior Surgical Technician (BPS-09)		1		350,000		
J038	Junior MCH Technician (BPS-09)		6		1,650,000		
J054	Junior Pathology Technician (Lab Tech) (BPS-09)		7		2,450,000		
J056	Junior Radiology Technician (X-Ray Tech) (BPS-09)		4		1,400,000		
J060	Junior MCH Technician (LHV) (BPS-09)		3		1,050,000		
J061	Junior Dental Technician (Dental Tech) (BPS-09)		2		700,000		
J062	Junior Surgical Technician (OT Tech) (BPS-09)		5		1,750,000		
L106	Lady Health Visitors/MCH Technicians (BPS-09)		2		700,000		
M082	Medical Technician (MRI/CT Scan/Ultrasound etc) (BPS-09)		1		350,000		
S190	Surgical Technician (BPS-09)		1		350,000		
S030	Security Guard (BPS-05)		2	2	700,000		469,000
D159	Driver (BPS-04)		5	5	1,750,000		1,175,000
A174	Aya (BPS-02)		1	1	350,000		235,000
C110	Cook (BPS-02)		5	5	1,100,000		1,175,000
D006	Dai (BPS-02)		18	18	4,500,000		4,228,000
D011	Dai/Dhobi/Naib Qasid/Plumber (BPS-02)		14	14	4,900,000		3,288,000
D096	Dhobi (BPS-02)		1	1	350,000		235,000
C053	Chowkidar (BPS-01)		17	17	1,850,000		3,993,000
G022	Grad-I Multipurpose (BPS-01)		4	4	1,400,000		940,000
N006	Naib Qasid (BPS-01)		2	2	450,000		469,000
S167	Sweeper (BPS-01)		13	13	2,900,000		3,053,000
W007	Ward Servant (BPS-01)		11	11	2,750,000		2,584,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HN1023	MS DHQ Hospital Aliabad Hunza						
W018	Ward Servant/Sweeper/Chowkidar	(BPS-01)	9	9	3,150,000		2,113,000
A01153	Special pay				4,211,000	4,212,000	4,177,000
A012	TOTAL ALLOWANCES				<u>94,348,000</u>	<u>134,540,000</u>	<u>134,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>93,904,000</u>	<u>133,056,000</u>	<u>133,086,000</u>
A01202	House rent Allowance				5,726,000	5,690,000	5,637,000
A01203	Conveyance allowance				7,063,000	7,153,000	7,083,000
A01207	Washing Allowance				79,000		
A01208	Dress Allowance				7,000	5,000	5,000
A0120D	Integrated Allowance				84,000	78,000	78,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				15,000	16,000	16,000
A01210	Risk Allowance				79,000		
A01211	Hill allowance				245,000	245,000	245,000
A01217	Medical allowance				4,566,000	4,598,000	4,557,000
A0121H	Special Health Sector reforms Allowance				3,787,000	3,500,000	3,469,000
A0121N	Personal Allowance				79,000		
A01224	Entertainment allowance				79,000		
A0122M	Ad-hoc Relief Allowance-2016				15,000		
A0122Y	Ad-hoc Relief Allowance 2017				18,000		
A01239	Special allowance				23,564,000	23,835,000	23,630,000
A0123G	Ad-hoc Relief Allowance-2018				18,000		
A0123P	Ad-hoc Relief Allowance 2019				13,000		
A0123X	Ad-hoc Relief Allowance 2020				11,611,000	12,019,000	11,914,000
A0124F	Adhoc Relief Allowance -2021				8,000		
A0124R	Adhoc Relief Allowance 2022				7,952,000	7,965,000	7,894,000
A0124X	Adhoc Relief Allowance 2023				27,502,000	27,690,000	27,447,000
A01252	Non Practicing Allowance				1,394,000	1,376,000	1,364,000
A01254	Anesthesia Allowance					2,160,000	2,943,000
A0125E	Adhoc Relief Allowance 2024					20,699,000	20,520,000
A01270	Other					<u>16,027,000</u>	<u>16,284,000</u>
001	Others					16,027,000	16,284,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>444,000</u>	<u>1,484,000</u>	<u>1,035,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HN1023	MS DHQ Hospital Aliabad Hunza					
A01274	Medical charges				609,000	
A01277	Contingent paid staff			<u>444,000</u>	<u>875,000</u>	<u>1,035,000</u>
001	Contingent Paid Staff			444,000	875,000	1,035,000
A03	TOTAL OPERATING EXPENSES			<u>6,055,000</u>	<u>48,690,000</u>	<u>22,927,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	TOTAL UTILITIES			<u>3,410,000</u>	<u>5,131,000</u>	<u>5,525,000</u>
A03301	Gas				<u>1,000,000</u>	<u>1,410,000</u>
001	Gas				1,000,000	
002	Heating Charges for Wards					1,410,000
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>3,350,000</u>	<u>3,571,000</u>	<u>3,350,000</u>
001	Hot and Cold Weather Charges				3,571,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,349,000		3,349,000
A03305	POL for Generator				<u>500,000</u>	<u>705,000</u>
001	POL for Generator				500,000	705,000
A034	TOTAL OCCUPANCY COSTS				<u>100,000</u>	<u>141,000</u>
A03412	Swelage Charges/Waste Charges				<u>100,000</u>	<u>141,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				100,000	141,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,746,000</u>	<u>1,746,000</u>	<u>2,146,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	500,000	500,000
A03806	Transportation of Goods (Govt.)			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Transportation of Goods			45,000	45,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HN1023	MS DHQ Hospital Aliabad Hunza					
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,600,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>814,000</u>	<u>41,628,000</u>	<u>15,030,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Stationery			400,000	400,000	500,000
A03902	Printing and publication			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	PRINTING AND PUBLICATION				45,000	45,000
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>12,897,000</u>	<u>12,607,000</u>
001	Purchase of Drugs and Medicines			1,000	12,897,000	1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					12,605,000
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>350,000</u>	<u>26,369,000</u>	<u>450,000</u>
001	Others			350,000	26,369,000	450,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,001,000</u>	<u>1,412,000</u>
001	Expenditure on Diet for Patients			1,000	1,001,000	1,412,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09601	Purchase of Plant and Machinery			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Purchase of Plant & Machinery			600,000	600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>2,850,000</u>	<u>2,167,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
001	Transport			800,000	800,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HN1023	MS DHQ Hospital Aliabad Hunza					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>550,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>550,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	550,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,450,000</u>	<u>917,000</u>
A13370	Others				<u>1,450,000</u>	<u>917,000</u>
001	Others - Repair and Maintenance of Building & Structures				1,450,000	
005	Minor Repairs in Health Institutions					917,000
MS DHQ Hospital Aliabad Hunza				200,150,000	279,827,000	235,545,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HN1210	Medical Superintendent 10 Bedded Hospital Gulmit Gojal						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>31,718,000</u>	<u>19,761,000</u>	<u>19,255,000</u>
A011	TOTAL PAY		29	29	<u>14,637,000</u>	<u>8,283,000</u>	<u>7,904,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	8	<u>4,862,000</u>	<u>2,173,000</u>	<u>2,425,000</u>
A01101	Total Basic Pay		4	8	<u>2,910,000</u>	<u>2,028,000</u>	<u>2,280,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1	750,000		235,000
D031	Dental Officer	(BPS-17)	1	1	720,000		235,000
L021	Lady Medical Officer	(BPS-17)	1	1	720,000		235,000
T023	Technologist	(BPS-17)		1			235,000
C035	Chief MCH Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)		1			335,000
C039	Chief Pathology Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	1	1	720,000		335,000
A01103	Special pay				1,952,000	145,000	145,000
A011-2	TOTAL PAY OF OTHER STAFF		25	21	<u>9,775,000</u>	<u>6,110,000</u>	<u>5,479,000</u>
A01151	Total Pay of Other Staff		25	21	<u>5,792,000</u>	<u>5,725,000</u>	<u>5,097,000</u>
S062	Senior MCH Technician	(BPS-14)		1			268,000
S065	Senior Medical Technician	(BPS-14)	1	2	550,000		536,000
S187	Senior Pathology Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	1	1	550,000		268,000
M026	MCH Technician	(BPS-12)		1			235,000
M034	Medical Technician	(BPS-12)	1	3	250,000		705,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HN1210	Medical Superintendent 10 Bedded Hospital Gulmit Gojal						
J018	Junior Medical Technician	(BPS-09)	5		980,000		
J022	Junior Pharmacy Technician	(BPS-09)	1		250,000		
J026	Junior Radiology Technician	(BPS-09)	1		220,000		
J028	Junior Surgical Technician	(BPS-09)	1		250,000		
J038	Junior MCH Technician	(BPS-09)	1		200,000		
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	2		682,000		
L019	Lady Health Visitor	(BPS-09)	2		500,000		
C110	Cook	(BPS-02)	1	1	150,000		235,000
D006	Dai	(BPS-02)	2	2	350,000		469,000
C053	Chowkidar	(BPS-01)	1	1	130,000		235,000
N006	Naib Qasid	(BPS-01)	1	1	130,000		235,000
S167	Sweeper	(BPS-01)	2	2	300,000		469,000
W007	Ward Servant	(BPS-01)	2	2	300,000		469,000
A01153	Special pay				3,983,000	385,000	382,000
A012	TOTAL ALLOWANCES				<u>17,081,000</u>	<u>11,478,000</u>	<u>11,351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,081,000</u>	<u>11,478,000</u>	<u>11,351,000</u>
A01202	House rent Allowance				79,000	553,000	545,000
A01203	Conveyance allowance				79,000	644,000	635,000
A01207	Washing Allowance				79,000		
A01208	Dress Allowance				79,000		
A0120D	Integrated Allowance				79,000	9,000	9,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				79,000		
A01210	Risk Allowance				79,000		
A01211	Hill allowance				79,000	23,000	23,000
A01217	Medical allowance				79,000	413,000	411,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HN1210	Medical Superintendent 10 Bedded Hospital Gulmit Gojal					
A0121H	Special Health Sector reforms Allowance			3,787,000	298,000	298,000
A0121N	Personal Allowance			79,000		
A01224	Entertainment allowance			79,000		
A01239	Special allowance			1,464,000	2,111,000	2,079,000
A0123X	Ad-hoc Relief Allowance 2020			8,218,000	1,077,000	1,059,000
A0124R	Adhoc Relief Allowance 2022			1,464,000	695,000	684,000
A0124X	Adhoc Relief Allowance 2023				2,492,000	2,487,000
A01252	Non Practicing Allowance			1,279,000	120,000	120,000
A0125E	Adhoc Relief Allowance 2024				1,852,000	1,821,000
A01270	Other				<u>1,191,000</u>	<u>1,180,000</u>
001	Others				1,191,000	1,180,000
A03	TOTAL OPERATING EXPENSES			<u>2,345,000</u>	<u>4,341,000</u>	<u>4,786,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>370,000</u>	<u>566,000</u>	<u>511,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>396,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				396,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A03305	POL for Generator				<u>100,000</u>	<u>141,000</u>
001	POL for Generator				100,000	141,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,000,000</u>	<u>1,650,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>750,000</u>	<u>1,400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HN1210	Medical Superintendent 10 Bedded Hospital Gulmit Gojal					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	750,000	1,400,000
A039	TOTAL GENERAL			<u>670,000</u>	<u>2,720,000</u>	<u>2,570,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				100,000	100,000
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>1,850,000</u>	<u>1,800,000</u>
001	Purchase of Drugs and Medicines				1,850,000	
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					1,800,000
A03954	Ordinance Store				<u>200,000</u>	
001	Ordnance Store				200,000	
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Others			350,000	350,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>798,000</u>	<u>932,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>498,000</u>	<u>600,000</u>
A13001	Transport			<u>500,000</u>	<u>498,000</u>	<u>600,000</u>
001	Transport			500,000	498,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
HN1210	Medical Superintendent 10 Bedded Hospital Gulmit Gojal			
A133	TOTAL BUILDINGS AND STRUCTURE			
				200,000
				282,000
A13370	Others			200,000
001	Others - Repair and Maintenance of Building & Structures			200,000
005	Minor Repairs in Health Institutions			282,000
Medical Superintendent 10 Bedded Hospital Gulmit Gojal				34,663,000
				24,900,000
				24,973,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>45,801,000</u>	<u>62,694,000</u>	<u>57,360,000</u>
A011	TOTAL PAY		81	81	<u>22,834,000</u>	<u>26,592,000</u>	<u>21,667,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	19	<u>5,457,000</u>	<u>5,299,000</u>	<u>5,557,000</u>
A01101	Total Basic Pay		12	19	<u>5,075,000</u>	<u>4,998,000</u>	<u>5,256,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1	1,140,000		235,000
S064	Senior Medical Officer (BPS-18)		2	2	916,000		469,000
S199	Senior Technologist (BPS-18)			1			235,000
D031	Dental Officer (BPS-17)		1	1	388,000		235,000
G031	GDMO (BPS-17)		1		388,000		
L021	Lady Medical Officer (BPS-17)		1	1	560,000		235,000
M030	Medical Officer (BPS-17)		1	2	511,000		469,000
T023	Technologist (BPS-17)			3			705,000
C036	Chief Medical Technician (BPS-16)		2	4	456,000		1,336,000
C038	Chief Mother & Child Health Technician (BPS-16)		1	1	228,000		335,000
C044	Chief Radiology Technician (BPS-16)			1			335,000
G009	General Nurse (BPS-16)		2	2	488,000		667,000
A01103	Special pay				382,000	301,000	301,000
A011-2	TOTAL PAY OF OTHER STAFF		69	62	<u>17,377,000</u>	<u>21,293,000</u>	<u>16,110,000</u>
A01151	Total Pay of Other Staff		69	62	<u>16,227,000</u>	<u>19,963,000</u>	<u>14,794,000</u>
S062	Senior MCH Technician (BPS-14)			1			268,000
S065	Senior Medical Technician (BPS-14)		1	4	576,000		1,071,000
S186	Senior Radiology Technician (BPS-14)			1			268,000
S187	Senior Pathology Technician (BPS-14)			1			268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NG1202	Rural Health Center Chalt Nagar						
D033	Dental Technician	(BPS-12)		1			235,000
I005	Immunization Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)	2	1	697,000		235,000
M034	Medical Technician	(BPS-12)	1	5	513,000		1,175,000
P019	Pathiology Technician	(BPS-12)		1			235,000
P082	Pathology Technician	(BPS-12)	1		486,000		
R004	Radiology Technician	(BPS-12)	1	1	211,000		235,000
S190	Surgical Technician	(BPS-12)		1			235,000
J013	Junior Dental Technician	(BPS-09)	1		341,000		
J015	Junior Immunization Technician	(BPS-09)	1		372,000		
J018	Junior Medical Technician	(BPS-09)	14		3,584,000		
J023	Junior Radiogy Technician	(BPS-09)	1		184,000		
J028	Junior Surgical Technician	(BPS-09)	1		184,000		
J038	Junior MCH Technician	(BPS-09)	1		236,000		
D159	Driver	(BPS-05)	2	2	533,000		469,000
C110	Cook	(BPS-02)	3	3	706,000		705,000
D006	Dai	(BPS-02)	8	8	1,616,000		1,879,000
N006	Naib Qasid	(BPS-02)	2	2	435,000		469,000
C053	Chowkidar	(BPS-01)	8	8	1,542,000		1,879,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	500,000		705,000
S167	Sweeper	(BPS-01)	11	11	2,072,000		2,584,000
W007	Ward Servant	(BPS-01)	7	7	1,439,000		1,644,000
A01153	Special pay				1,150,000	1,330,000	1,316,000
A012	TOTAL ALLOWANCES				<u>22,967,000</u>	<u>36,102,000</u>	<u>35,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,967,000</u>	<u>36,102,000</u>	<u>35,693,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NG1202	Rural Health Center Chalt Nagar					
A01202	House rent Allowance			1,266,000	1,383,000	1,368,000
A01203	Conveyance allowance			1,665,000	1,838,000	1,818,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A01211	Hill allowance			66,000	75,000	75,000
A01217	Medical allowance			1,176,000	1,284,000	1,269,000
A0121H	Special Health Sector reforms Allowance				645,000	639,000
A01239	Special allowance			6,035,000	6,583,000	6,386,000
A0123X	Ad-hoc Relief Allowance 2020			3,049,000	3,490,000	3,422,000
A0124R	Adhoc Relief Allowance 2022			2,117,000	2,279,000	2,242,000
A0124X	Adhoc Relief Allowance 2023			7,337,000	7,979,000	7,866,000
A01252	Non Practicing Allowance			235,000	204,000	204,000
A01254	Anesthesia Allowance				720,000	832,000
A0125E	Adhoc Relief Allowance 2024				5,926,000	5,854,000
A01270	Other				<u>3,674,000</u>	<u>3,696,000</u>
001	Others				3,674,000	3,696,000
A03	TOTAL OPERATING EXPENSES			<u>2,660,000</u>	<u>5,496,000</u>	<u>5,549,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>1,033,000</u>	<u>1,369,000</u>	<u>1,456,000</u>
A03301	Gas				<u>200,000</u>	<u>282,000</u>
001	Gas				200,000	
002	Heating Charges for Wards					282,000
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>963,000</u>	<u>999,000</u>	<u>963,000</u>
001	Hot and Cold Weather Charges				999,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			962,000		962,000
A03305	POL for Generator				<u>100,000</u>	<u>141,000</u>
001	POL for Generator				100,000	141,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NG1202	Rural Health Center Chalt Nagar						
A038	TOTAL TRAVEL & TRANSPORTATION				1,051,000	1,051,000	1,131,000
A03805	Travelling allowance				250,000	250,000	250,000
001	Travelling Allowance				250,000	250,000	250,000
A03806	Transportation of Goods (Govt.)				1,000	1,000	1,000
001	Transportation of Goods				1,000	1,000	1,000
A03807	P.O.L Charges A.planes				800,000	800,000	880,000
	H.coptors S.Cars M/C(Govt.)						
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				800,000	800,000	880,000
A039	TOTAL GENERAL				570,000	3,070,000	2,956,000
A03901	Stationery				200,000	200,000	220,000
001	Stationery				200,000	200,000	220,000
A03902	Printing and publication				6,000	6,000	6,000
001	PRINTING AND PUBLICATION					6,000	6,000
A03906	Uniforms and protective clothing				12,000	12,000	12,000
001	Uniforms and Protective Clothing				12,000	12,000	12,000
A03927	Purchase of drug and medicines				1,000	2,401,000	2,332,000
001	Purchase of Drugs and Medicines				1,000	2,401,000	1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits						2,331,000
A03954	Ordinance Store				1,000	101,000	1,000
001	Ordnance Store				1,000	101,000	1,000
A03970	Others				350,000	350,000	385,000
001	Others				350,000	350,000	385,000
A13	TOTAL REPAIRS AND MAINTENANCE				600,000	600,000	600,000
A130	TOTAL TRANSPORT				500,000	500,000	550,000
A13001	Transport				500,000	500,000	550,000
001	Transport				500,000	500,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT				50,000	50,000	50,000
A13101	Machinery and Equipment				50,000	50,000	50,000
001	Machinery and Equipment				50,000	50,000	50,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
NG1202	Rural Health Center Chalt Nagar			
A132	TOTAL FURNITURE AND FIXTURE			
				50,000
				50,000
A13201	Furniture and Fixtures			50,000
001	Furniture and Fixture			50,000
Rural Health Center Chalt Nagar				49,061,000
				68,790,000
				63,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NG1203	MS DHQ Hospital Sikandarabad Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>52,217,000</u>	<u>62,471,000</u>	<u>65,679,000</u>
A011	TOTAL PAY		98	98	<u>39,293,000</u>	<u>22,708,000</u>	<u>26,645,000</u>
A011-1	TOTAL PAY OF OFFICERS		37	46	<u>24,498,000</u>	<u>12,109,000</u>	<u>13,274,000</u>
A01101	Total Basic Pay		37	46	<u>23,996,000</u>	<u>11,207,000</u>	<u>12,396,000</u>
A056	Anesthetist (BPS-18)		1	1	764,000		235,000
C050	Child Specialist (BPS-18)		1	1	764,000		235,000
C107	Consultant Surgery (BPS-18)		1	1	764,000		235,000
C160	Cardiologist (BPS-18)		1	1	764,000		235,000
D066	Deputy Medical Superintendent (BPS-18)		1	1	764,000		235,000
E028	Eye Specialist (BPS-18)		1	1	764,000		235,000
E031	ENT Specialist (BPS-18)		1	1	764,000		235,000
G025	Gynecologist (BPS-18)		1	1	764,000		235,000
M031	Medical Specialist (BPS-18)		1	1	764,000		235,000
M032	Medical Superintendent (BPS-18)		1	1	764,000		235,000
O016	Orthopedic Surgeon (BPS-18)		1	1	764,000		235,000
P088	Psychiatrists (BPS-18)		1	1	764,000		235,000
S055	Senior Dental Officer (BPS-18)		1	1	764,000		235,000
S064	Senior Medical Officer (BPS-18)		1	1	764,000		235,000
S199	Senior Technologist (BPS-18)			1			235,000
U023	Urologist (BPS-18)		1	1	764,000		235,000
C009	Casualty Medical Officer (BPS-17)		1	1	606,000		235,000
D031	Dental Officer (BPS-17)		1	1	606,000		235,000
D032	Dental Surgeon (BPS-17)		1	1	647,000		235,000
G026	GD Medical Officer (Male) (BPS-17)		3		3,112,000		
G027	GD Medical Officer (Female) (BPS-17)		1		647,000		
L021	Lady Medical Officer (BPS-17)		2	3	1,253,000		705,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NG1203	MS DHQ Hospital Sikandarabad Nagar						
M030	Medical Officer	(BPS-17)	2	5	1,417,000		1,175,000
M091	Medico Legal Officer	(BPS-17)	1	1	450,000		235,000
T023	Technologist	(BPS-17)		2			469,000
C024	Chief Dental Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)		1			335,000
C039	Chief Pathology Technician	(BPS-16)		1			335,000
C044	Chief Radiology Technician	(BPS-16)		1			334,500
C047	Chief Surgical Technician	(BPS-16)		1			334,500
C175	Chief Anesthesia Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	10	10	3,798,000		3,338,000
A01103	Special pay				502,000	902,000	878,000
A011-2	TOTAL PAY OF OTHER STAFF		61	52	14,795,000	10,599,000	13,371,000
A01151	Total Pay of Other Staff		61	52	14,460,000	9,831,000	12,610,000
N042	Nurse	(BPS-14)	2	2	607,000		536,000
S056	Senior Dental Technician	(BPS-14)		1			268,000
S059	Senior Immunization Technician	(BPS-14)		1			268,000
S062	Senior MCH Technician	(BPS-14)		1			268,000
S065	Senior Medical Technician	(BPS-14)	1		303,000		
S186	Senior Radiology Technician	(BPS-14)		2			536,000
S187	Senior Pathology Technician	(BPS-14)		1			268,000
S189	Senior Surgical Technician	(BPS-14)	1	1	303,000		268,000
S205	Senior Cardiology Technician	(BPS-14)		1			268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NG1203	MS DHQ Hospital Sikandarabad Nagar						
S245	Senior Anesthesia Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	1	1	303,000		268,000
C143	Cardiology Technician	(BPS-12)		1			235,000
D033	Dental Technician	(BPS-12)	1	1	264,000		235,000
I005	Immunization Technician	(BPS-12)	1	1	264,000		235,000
I029	ICU Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)	1	1	264,000		235,000
O018	Ophthalmology Technician	(BPS-12)		1			235,000
P019	Pathology Technician	(BPS-12)		2			469,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		2			469,000
S190	Surgical Technician	(BPS-12)		1			235,000
L093	Lower Division Clerk	(BPS-11)	1	1	249,000		235,000
I029	ICU Technician	(BPS-09)	1		230,000		
J013	Junior Dental Technician	(BPS-09)	3		691,000		
J015	Junior Immunization Technician	(BPS-09)	1		230,000		
J021	Junior Pathology Technician	(BPS-09)	4		921,000		
J022	Junior Pharmacy Technician	(BPS-09)	1		230,000		
J026	Junior Radiology Technician	(BPS-09)	3		921,000		
J028	Junior Surgical Technician	(BPS-09)	3		691,000		
J038	Junior MCH Technician	(BPS-09)	1		230,000		
J045	Junior Opthomology Technician	(BPS-09)	1		230,000		
J046	Junior Anesthesia Technician	(BPS-09)	2		461,000		
J047	Junior X-Ray Technician	(BPS-09)	1		230,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NG1203	MS DHQ Hospital Sikandarabad Nagar						
J048	Junior ECG Technician	(BPS-09)	1		230,000		
J052	Junior Cardiology Technician	(BPS-09)	1		230,000		
L019	Lady Health Visitor	(BPS-09)	1		397,000		
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1		230,000		
A178	Autoclave Operator	(BPS-07)	1	1	213,000		235,000
D159	Driver	(BPS-05)	1	1	197,000		235,000
A174	Aya	(BPS-02)	1	1	175,000		235,000
B002	Barbar	(BPS-02)	1	1	175,000		235,000
D006	Dai	(BPS-02)	6	6	1,545,000		1,409,000
C053	Chowkidar	(BPS-01)	2	2	638,000		469,000
D096	Dhobi	(BPS-01)	1	1	175,000		235,000
G001	G-1 Multipurpose	(BPS-01)	1	1	175,000		235,000
N006	Naib Qasid	(BPS-01)	2	2	342,000		469,000
S167	Sweeper	(BPS-01)	4	4	854,000		940,000
W007	Ward Servant	(BPS-01)	4	4	745,000		940,000
W012	Ward Servant/Naib Qasid/Chowkidar/G-I/	(BPS-01)	2	2	342,000		469,000
W048	Ward Aya	(BPS-01)	1	1	175,000		235,000
A01153	Special pay				335,000	768,000	761,000
A012	TOTAL ALLOWANCES				<u>12,924,000</u>	<u>39,763,000</u>	<u>39,034,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,924,000</u>	<u>37,997,000</u>	<u>37,131,000</u>
A01202	House rent Allowance				934,000	1,792,000	1,764,000
A01203	Conveyance allowance				1,137,000	2,212,000	2,172,000
A01208	Dress Allowance				381,000		
A0120D	Integrated Allowance				293,000	7,000	7,000
A01210	Risk Allowance				215,000		
A01211	Hill allowance				24,000	53,000	53,000
A01217	Medical allowance				611,000	1,253,000	1,234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NG1203	MS DHQ Hospital Sikandarabad Nagar					
A0121H	Special Health Sector reforms Allowance				1,309,000	1,282,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	12,000
A01239	Special allowance			3,348,000	6,660,000	6,552,000
A0123X	Ad-hoc Relief Allowance 2020			1,282,000	2,716,000	2,663,000
A0124R	Adhoc Relief Allowance 2022			1,015,000	2,131,000	2,096,000
A0124X	Adhoc Relief Allowance 2023			3,245,000	6,465,000	6,336,000
A01252	Non Practicing Allowance			439,000	763,000	760,000
A0125E	Adhoc Relief Allowance 2024				4,742,000	4,651,000
A01270	Other				<u>7,882,000</u>	<u>7,549,000</u>
001	Others				7,882,000	7,549,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,766,000</u>	<u>1,903,000</u>
A01277	Contingent paid staff				<u>1,766,000</u>	<u>1,903,000</u>
001	Contingent Paid Staff				1,766,000	1,903,000
A03	TOTAL OPERATING EXPENSES			<u>4,461,000</u>	<u>43,102,000</u>	<u>22,324,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	TOTAL UTILITIES			<u>1,261,000</u>	<u>2,532,000</u>	<u>2,953,000</u>
A03301	Gas				<u>1,000,000</u>	<u>1,410,000</u>
001	Gas				1,000,000	
002	Heating Charges for Wards					1,410,000
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>1,201,000</u>	<u>1,072,000</u>	<u>1,201,000</u>
001	Hot and Cold Weather Charges				1,072,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,200,000		1,200,000
A03305	POL for Generator				<u>400,000</u>	<u>282,000</u>
001	POL for Generator				400,000	282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NG1203	MS DHQ Hospital Sikandarabad Nagar					
A034	TOTAL OCCUPANCY COSTS				<u>200,000</u>	<u>282,000</u>
A03412	Swerage Charges/Waste Charges				<u>200,000</u>	<u>282,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				200,000	282,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,046,000</u>	<u>2,046,000</u>	<u>2,546,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	500,000	500,000
A03806	Transportation of Goods (Govt.)			<u>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>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,500,000	2,000,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>1,069,000</u>	<u>38,239,000</u>	<u>16,458,000</u>
A03901	Stationery			<u>500,000</u>	<u>650,000</u>	<u>700,000</u>
001	Stationery			500,000	650,000	700,000
A03902	Printing and publication			<u>200,000</u>	<u>650,000</u>	<u>200,000</u>
001	PRINTING AND PUBLICATION				650,000	200,000
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>13,602,000</u>	<u>13,348,000</u>
001	Purchase of Drugs and Medicines			1,000	13,602,000	1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					13,346,000
A03954	Ordinance Store			<u>1,000</u>	<u>1,051,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	1,051,000	1,000
A03970	Others			<u>350,000</u>	<u>21,320,000</u>	<u>500,000</u>
001	Others			350,000	21,320,000	500,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>951,000</u>	<u>1,694,000</u>
001	Expenditure on Diet for Patients			1,000	951,000	1,694,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,000,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NG1203	MS DHQ Hospital Sikandarabad Nagar					
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>800,000</u>	
A09601	Purchase of Plant and Machinery				<u>800,000</u>	
001	Purchase of Plant & Machinery				800,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>200,000</u>	
A09701	Purchase of Furniture and Fixture				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>2,520,000</u>	<u>1,814,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
001	Transport			800,000	800,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>850,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A13102	Medical and Laboratory Equipments				<u>800,000</u>	
001	Medical and Laboratory Equipments				800,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>820,000</u>	<u>564,000</u>
A13370	Others				<u>820,000</u>	<u>564,000</u>
001	Others - Repair and Maintenance of Building & Structures				820,000	
005	Minor Repairs in Health Institutions					564,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NG1203	MS DHQ Hospital Sikandarabad Nagar					
MS DHQ Hospital Sikandarabad Nagar				57,578,000	109,093,000	89,817,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NG1210	Medical Superintendent 30 Bedded Hospital Nagar Khas						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>52,509,000</u>	<u>28,214,000</u>	<u>33,477,000</u>
A011	TOTAL PAY		61	61	<u>35,428,000</u>	<u>11,116,000</u>	<u>16,077,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	25	<u>18,386,000</u>	<u>3,018,000</u>	<u>6,864,000</u>
A01101	Total Basic Pay		19	25	<u>16,434,000</u>	<u>2,818,000</u>	<u>6,664,000</u>
C050	Child Specialist	(BPS-18)	1	1	785,000		235,000
G025	Gynecologist	(BPS-18)	1	1	785,000		235,000
S162	Surgical Specialist	(BPS-18)	1	1	785,000		235,000
C009	Casualty Medical Officer	(BPS-17)	2	2	1,328,000		469,000
D032	Dental Surgeon	(BPS-17)	2	2	1,246,000		469,000
G026	GD Medical Officer (Male)	(BPS-17)	1		2,656,000		
G027	GD Medical Officer (Female)	(BPS-17)	1		1,287,000		
L021	Lady Medical Officer	(BPS-17)	2	2	1,287,000		469,000
M030	Medical Officer	(BPS-17)	4	6	3,484,000		1,409,000
T023	Technologist	(BPS-17)		2			469,000
C024	Chief Dental Technician	(BPS-16)		1			335,000
C035	Chief MCH Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)		1			335,000
C044	Chief Radiology Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	2	2	1,564,000		667,000
N042	Nurse	(BPS-16)	2	2	1,227,000		667,000
A01103	Special pay				1,952,000	200,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		42	36	<u>17,042,000</u>	<u>8,098,000</u>	<u>9,213,000</u>
A01151	Total Pay of Other Staff		42	36	<u>13,059,000</u>	<u>7,532,000</u>	<u>8,652,000</u>
S056	Senior Dental Technician	(BPS-14)		1			268,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NG1210	Medical Superintendent 30 Bedded Hospital Nagar Khas						
S062	Senior MCH Technician	(BPS-14)		1			268,000
S065	Senior Medical Technician	(BPS-14)		2			536,000
S068	Senior Pharmacy Technician	(BPS-14)		1			268,000
S186	Senior Radiology Technician	(BPS-14)		1			268,000
A226	Anesthesia Technician	(BPS-12)		1			235,000
C143	Cardiology Technician	(BPS-12)		1			235,000
D033	Dental Technician	(BPS-12)	1	1	272,000		235,000
I005	Immunization Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)		1			235,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
L093	Lower Division Clerk	(BPS-11)	1	1	589,000		235,000
J013	Junior Dental Technician	(BPS-09)	3		956,000		
J015	Junior Immunization Technician	(BPS-09)	1		264,000		
J018	Junior Medical Technician	(BPS-09)	4		1,460,000		
J022	Junior Pharmacy Technician	(BPS-09)	2		1,349,000		
J026	Junior Radiology Technician	(BPS-09)	3		1,218,000		
J028	Junior Surgical Technician	(BPS-09)	1		360,000		
J046	Junior Anesthesia Technician	(BPS-09)	1		236,000		
J052	Junior Cardiology Technician	(BPS-09)	1		236,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	3		650,000		
D159	Driver	(BPS-05)	2	2	881,000		469,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NG1210	Medical Superintendent 30 Bedded Hospital Nagar Khas						
C110	Cook	(BPS-02)	2	2	729,000		469,000
D006	Dai	(BPS-02)	2	2	500,000		469,000
D096	Dhobi	(BPS-02)	2	2	781,000		469,000
T083	Tailor Master	(BPS-02)	1	1	178,000		235,000
C053	Chowkidar	(BPS-01)	3	3	750,000		705,000
N006	Naib Qasid	(BPS-01)	2	2	350,000		469,000
S167	Sweeper	(BPS-01)	4	4	1,000,000		940,000
W007	Ward Servant	(BPS-01)	2	2	150,000		469,000
W048	Ward Aya	(BPS-01)	1	1	150,000		235,000
A01153	Special pay				3,983,000	566,000	561,000
A012	TOTAL ALLOWANCES				<u>17,081,000</u>	<u>17,098,000</u>	<u>17,400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,081,000</u>	<u>17,098,000</u>	<u>17,400,000</u>
A01202	House rent Allowance				79,000	833,000	826,000
A01203	Conveyance allowance				79,000	1,015,000	1,008,000
A01207	Washing Allowance				79,000		
A01208	Dress Allowance				79,000		
A0120D	Integrated Allowance				79,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				79,000		
A01210	Risk Allowance				79,000		
A01211	Hill allowance				79,000	40,000	40,000
A01217	Medical allowance				79,000	696,000	690,000
A0121H	Special Health Sector reforms Allowance				3,787,000	500,000	500,000
A0121N	Personal Allowance				79,000		
A01224	Entertainment allowance				79,000		
A01239	Special allowance				1,464,000	3,057,000	3,029,000
A0123X	Ad-hoc Relief Allowance 2020				8,218,000	1,413,000	1,401,000
A0124R	Adhoc Relief Allowance 2022				1,464,000	930,000	922,000
A0124X	Adhoc Relief Allowance 2023					3,248,000	3,219,000
A01252	Non Practicing Allowance				1,279,000	200,000	200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NG1210	Medical Superintendent 30 Bedded Hospital Nagar Khas					
A01254	Anesthesia Allowance				720,000	832,000
A0125E	Adhoc Relief Allowance 2024				2,449,000	2,428,000
A01270	Other				<u>1,997,000</u>	<u>2,305,000</u>
001	Others				1,997,000	2,305,000
A03	TOTAL OPERATING EXPENSES			<u>5,105,000</u>	<u>10,646,000</u>	<u>10,260,000</u>
A032	TOTAL COMMUNICATIONS			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>1,141,000</u>	<u>1,055,000</u>
A03301	Gas				<u>300,000</u>	<u>423,000</u>
001	Gas				300,000	
002	Heating Charges for Wards					423,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>591,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				591,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A03305	POL for Generator				<u>200,000</u>	<u>282,000</u>
001	POL for Generator				200,000	282,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,200,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	2,000,000	2,200,000
A039	TOTAL GENERAL			<u>1,600,000</u>	<u>6,350,000</u>	<u>5,850,000</u>
A03901	Stationery			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NG1210	Medical Superintendent 30 Bedded Hospital Nagar Khas					
001	Stationery			700,000	700,000	770,000
A03902	Printing and publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	PRINTING AND PUBLICATION				300,000	300,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03927	Purchase of drug and medicines				<u>4,250,000</u>	<u>4,130,000</u>
001	Purchase of Drugs and Medicines				4,250,000	
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					4,130,000
A03954	Ordinance Store				<u>500,000</u>	
001	Ordinance Store				500,000	
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Others			500,000	500,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,200,000</u>	<u>980,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Transport			800,000	800,000	880,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A13102	Medical and Laboratory Equipments				<u>200,000</u>	
001	Medical and Laboratory Equipments				200,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixture			100,000	100,000	
Medical Superintendent 30 Bedded Hospital Nagar Khas				58,614,000	40,060,000	44,717,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RG1203	Civil Hospital Mehdiabad Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>21,173,000</u>
A011	TOTAL PAY		<u>47</u>			<u>15,094,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>			<u>4,906,000</u>
A01101	Total Basic Pay		<u>16</u>			<u>4,456,000</u>
S055	Senior Dental Officer (BPS-18)		1			235,000
S064	Senior Medical Officer (BPS-18)		1			235,000
D031	Dental Officer (BPS-17)		1			235,000
L021	Lady Medical Officer (BPS-17)		1			235,000
M030	Medical Officer (BPS-17)		4			940,000
T023	Technologist (BPS-17)		1			235,000
C035	Chief MCH Technician (BPS-16)		1			335,000
C036	Chief Medical Technician (BPS-16)		1			335,000
C047	Chief Surgical Technician (BPS-16)		1			335,000
G009	General Nurse (BPS-16)		4			1,336,000
A01103	Special pay					450,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>			<u>10,188,000</u>
A01151	Total Pay of Other Staff		<u>31</u>			<u>7,480,000</u>
S062	Senior MCH Technician (BPS-14)		1			268,000
S065	Senior Medical Technician (BPS-14)		2			536,000
S186	Senior Radiology Technician (BPS-14)		1			268,000
S189	Senior Surgical Technician (BPS-14)		1			268,000
U019	Upper Division Clerk (BPS-14)		1			268,000
D033	Dental Technician (BPS-12)		1			235,000
M026	MCH Technician (BPS-12)		1			235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RG1203	Civil Hospital Mehdiabad Kharmang						
M034	Medical Technician	(BPS-12)		2			469,000
P019	Pathiology Technician	(BPS-12)		1			235,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
D159	Driver	(BPS-05)		1			235,000
E015	Engine Driver	(BPS-04)		1			235,000
C110	Cook	(BPS-03)		1			235,000
D006	Dai	(BPS-03)		3			705,000
D096	Dhobi	(BPS-03)		1			235,000
A174	Aya	(BPS-02)		1			235,000
C053	Chowkidar	(BPS-02)		2			469,000
W007	Ward Servant	(BPS-02)		3			705,000
W026	Water Carrier	(BPS-02)		1			235,000
G006	Gardener	(BPS-01)		2			469,000
S167	Sweeper	(BPS-01)		3			705,000
A01152	Personal pay						408,000
A01153	Special pay						2,300,000
A012	TOTAL ALLOWANCES						<u>6,079,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>6,079,000</u>
A01202	House rent Allowance						98,000
A01203	Conveyance allowance						568,000
A0120D	Integrated Allowance						75,000
A01211	Hill allowance						20,000
A01216	Qualification allowance						50,000
A01217	Medical allowance						284,000
A0121H	Special Health Sector reforms Allowance						1,000,000
A0122N	Special Conveyance Allowance to Disbaled Employees						70,000
A01239	Special allowance						305,000
A0123X	Ad-hoc Relief Allowance 2020						266,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RG1203	Civil Hospital Mehdiabad Kharmang					
A0124N	Disparity Reduction Allowance					812,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022					828,000
A0124X	Adhoc Relief Allowance 2023					461,000
A01252	Non Practicing Allowance					587,000
A0125E	Adhoc Relief Allowance 2024					655,000
A03	TOTAL OPERATING EXPENSES					<u>2,939,000</u>
A033	TOTAL UTILITIES					<u>200,000</u>
A03305	POL for Generator					<u>200,000</u>
001	POL for Generator					200,000
A039	TOTAL GENERAL					<u>2,739,000</u>
A03927	Purchase of drug and medicines					<u>2,739,000</u>
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					2,739,000
Civil Hospital Mehdiabad Kharmang						24,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RG1204	Civil Hospital Tolti Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>18,928,000</u>
A011	TOTAL PAY		<u>36</u>			<u>11,986,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>			<u>3,396,000</u>
A01101	Total Basic Pay		<u>10</u>			<u>2,946,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1			235,000
S055	Senior Dental Officer	(BPS-18)	1			235,000
L021	Lady Medical Officer	(BPS-17)	1			235,000
T023	Technologist	(BPS-17)	1			235,000
C035	Chief MCH Technician	(BPS-16)	1			335,000
C036	Chief Medical Technician	(BPS-16)	1			335,000
G009	General Nurse	(BPS-16)	4			1,336,000
A01103	Special pay					450,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>			<u>8,590,000</u>
A01151	Total Pay of Other Staff		<u>26</u>			<u>6,240,000</u>
S065	Senior Medical Technician	(BPS-14)	1			268,000
S187	Senior Pathology Technician	(BPS-14)	1			268,000
S189	Senior Surgical Technician	(BPS-14)	1			268,000
U019	Upper Division Clerk	(BPS-14)	1			268,000
D033	Dental Technician	(BPS-12)	1			235,000
M034	Medical Technician	(BPS-12)	2			469,000
P030	Pharmacy Technician	(BPS-12)	1			235,000
R004	Radiology Technician	(BPS-12)	1			235,000
D159	Driver	(BPS-05)	1			235,000
E015	Engine Driver	(BPS-04)	1			235,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RG1204	Civil Hospital Tolti Kharmang						
C110	Cook	(BPS-03)	1				235,000
D006	Dai	(BPS-03)	3				705,000
D096	Dhobi	(BPS-03)	1				235,000
C053	Chowkidar	(BPS-02)	2				469,000
W007	Ward Servant	(BPS-02)	3				705,000
W026	Water Carrier	(BPS-02)	1				235,000
G006	Gardener	(BPS-01)	1				235,000
S167	Sweeper	(BPS-01)	3				705,000
A01153	Special pay						2,350,000
A012	TOTAL ALLOWANCES						<u>6,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>6,942,000</u>
A01202	House rent Allowance						98,000
A01203	Conveyance allowance						568,000
A0120D	Integrated Allowance						75,000
A01211	Hill allowance						20,000
A01216	Qualification allowance						50,000
A01217	Medical allowance						284,000
A0121H	Special Health Sector reforms Allowance						1,000,000
A0121N	Personal Allowance						709,000
A0122N	Special Conveyance Allowance to Disbaled Employees						224,000
A01239	Special allowance						305,000
A0123X	Ad-hoc Relief Allowance 2020						266,000
A0124N	Disparity Reduction Allowance 2022- 15%						812,000
A0124R	Adhoc Relief Allowance 2022						828,000
A0124X	Adhoc Relief Allowance 2023						461,000
A01252	Non Practicing Allowance						587,000
A0125E	Adhoc Relief Allowance 2024						655,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RG1204	Civil Hospital Tolti Kharmang					
A03	TOTAL OPERATING EXPENSES					<u>2,939,000</u>
A033	TOTAL UTILITIES					<u>200,000</u>
A03305	POL for Generator					<u>200,000</u>
001	POL for Generator					200,000
A039	TOTAL GENERAL					<u>2,739,000</u>
A03927	Purchase of drug and medicines					<u>2,739,000</u>
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					2,739,000
Civil Hospital Tolti Kharmang						21,867,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RG1205	Civil Hospital Olding Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES						<u>15,875,000</u>
A011	TOTAL PAY			24			<u>8,933,000</u>
A011-1	TOTAL PAY OF OFFICERS			8			<u>2,727,000</u>
A01101	Total Basic Pay			8			<u>2,277,000</u>
A028	Additional Principal Medical Officer	(BPS-19)		1			235,000
D031	Dental Officer	(BPS-17)		1			235,000
L021	Lady Medical Officer	(BPS-17)		1			235,000
T023	Technologist	(BPS-17)		1			235,000
C035	Chief MCH Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)		2			667,000
A01103	Special pay						450,000
A011-2	TOTAL PAY OF OTHER STAFF			16			<u>6,206,000</u>
A01151	Total Pay of Other Staff			16			<u>3,856,000</u>
S056	Senior Dental Technician	(BPS-14)		1			268,000
S062	Senior MCH Technician	(BPS-14)		1			268,000
S065	Senior Medical Technician	(BPS-14)		1			268,000
M026	MCH Technician	(BPS-12)		1			235,000
M034	Medical Technician	(BPS-12)		1			235,000
P019	Pathiology Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
L093	Lower Division Clerk	(BPS-11)		1			235,000
D159	Driver	(BPS-05)		1			235,000
D006	Dai	(BPS-03)		2			469,000
C053	Chowkidar	(BPS-02)		2			469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RG1205	Civil Hospital Olding Kharmang						
W007	Ward Servant	(BPS-02)		2			469,000
S167	Sweeper	(BPS-01)		1			235,000
A01153	Special pay						2,350,000
A012	TOTAL ALLOWANCES						<u>6,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>6,942,000</u>
A01202	House rent Allowance						98,000
A01203	Conveyance allowance						568,000
A0120D	Integrated Allowance						75,000
A01211	Hill allowance						20,000
A01216	Qualification allowance						50,000
A01217	Medical allowance						284,000
A0121H	Special Health Sector reforms Allowance						1,000,000
A0121N	Personal Allowance						709,000
A0122N	Special Conveyance Allowance to Disbalded Employees						224,000
A01239	Special allowance						305,000
A0123X	Ad-hoc Relief Allowance 2020						266,000
A0124N	Disparity Reduction Allowance 2022- 15%						812,000
A0124R	Adhoc Relief Allowance 2022						828,000
A0124X	Adhoc Relief Allowance 2023						461,000
A01252	Non Practicing Allowance						587,000
A0125E	Adhoc Relief Allowance 2024						655,000
A03	TOTAL OPERATING EXPENSES						<u>2,939,000</u>
A033	TOTAL UTILITIES						<u>200,000</u>
A03305	POL for Generator						<u>200,000</u>
001	POL for Generator						200,000
A039	TOTAL GENERAL						<u>2,739,000</u>
A03927	Purchase of drug and medicines						<u>2,739,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-20252025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RG1205	Civil Hospital Olding Kharmang					
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					2,739,000
Civil Hospital Olding Kharmang						18,814,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1016	Medical Superintendent District Headquar Hospital Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>416,747,000</u>	<u>472,480,000</u>	<u>400,408,000</u>
A011	TOTAL PAY		<u>397</u>	<u>397</u>	<u>181,542,000</u>	<u>185,125,000</u>	<u>118,328,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>149</u>	<u>171</u>	<u>104,174,000</u>	<u>107,205,000</u>	<u>60,366,000</u>
A01101	Total Basic Pay		<u>149</u>	<u>171</u>	<u>97,991,000</u>	<u>100,946,000</u>	<u>54,169,000</u>
C023	Chief Consultant (Eye, Chief Consultant Radiology,	(BPS-20)	3	6	6,049,000		7,312,000
P053	Principal Medical Officer	(BPS-20)	1	3	1,888,000		3,656,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	2,522,000		235,000
A028	Additional Principal Medical Officer	(BPS-19)	5	5	3,112,000		1,175,000
D200	Deputy Nursing Superintendent	(BPS-19)	1		1,136,000		
D219	Deputy Nursing Superintendent (M/F)	(BPS-19)		1			235,000
M032	Medical Superintendent	(BPS-19)	1	1	1,612,000		235,000
S038	Senior Consultant	(BPS-19)	6	6	4,512,000		1,409,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1	1,109,000		235,000
S042	Senior Consultant Chest	(BPS-19)	1	1	1,128,000		235,000
S043	Senior Consultant ENT	(BPS-19)	1	1	978,000		235,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	1,072,000		235,000
S045	Senior Consultant Medicine	(BPS-19)	1	1	1,120,000		235,000
S048	Senior Consultant Oral Surgery	(BPS-19)	1	1	1,107,000		235,000
S049	Senior Consultant Paeds	(BPS-19)	1	1	1,181,000		235,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	898,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1016	Medical Superintendent District Headquar Hospital Skardu						
S052	Senior Consultant Radiology (BPS-19)		1	1	1,203,000		235,000
S053	Senior Consultant Surgery (BPS-19)		1	1	1,103,000		235,000
A056	Anesthetist (BPS-18)			2			469,000
C091	Consultant Anesthesia (BPS-18)		2		2,372,000		
C093	Consultant Cardiology (BPS-18)		1	1	1,158,000		235,000
C095	Consultant Dermatology (BPS-18)		2	2	1,940,000		469,000
C097	Consultant Medicine (BPS-18)		1	1	1,046,000		235,000
C098	Consultant Ophthalmology (BPS-18)		1	1	1,564,000		235,000
C101	Consultant Orthopedic Surgeon (BPS-18)		2	2	1,324,000		469,000
C102	Consultant Paeds (BPS-18)		1	1	1,008,000		235,000
C103	Consultant Pathologist (BPS-18)		1	1	1,039,000		235,000
C105	Consultant Psychiatrist (BPS-18)		1	1	1,049,000		235,000
C106	Consultant Radiologist (BPS-18)		1	1	1,103,000		235,000
C107	Consultant Surgery (BPS-18)		1	1	1,088,000		235,000
C108	Consultant Urology (BPS-18)		3	1	1,744,000		235,000
C146	Critical Care Specialist (BPS-18)		1	1	1,012,000		235,000
D066	Deputy Medical Superintendent (BPS-18)		2	1	1,269,000		235,000
M024	Matron (BPS-18)		1	1	1,671,000		235,000
N058	Neurosurgeon (BPS-18)		1	1	1,012,000		235,000
N059	Nephrologist (BPS-18)		1	1	1,012,000		235,000
N060	Nursing Supervisor (BPS-18)		1		1,012,000		
N064	Nursing Supervisor (M/F) (BPS-18)			1			235,000
O016	Orthopedic Surgeon (BPS-18)		1	1	264,000		235,000
P087	Peadiatric Surgeon (BPS-18)		1	1	1,012,000		235,000
P088	Psychiatrists (BPS-18)		1	1	1,049,000		235,000
S055	Senior Dental Officer (BPS-18)		1	1	1,390,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1016	Medical Superintendent District Headquar Hospital Skardu						
S064	Senior Medical Officer	(BPS-18)	8	7	3,951,000		1,644,000
S199	Senior Technologist	(BPS-18)		3			705,000
U023	Urologist	(BPS-18)	1	1	581,000		235,000
B009	Bio Medical Engineer	(BPS-17)	1	1	691,000		235,000
C144	Cardiology Technologist	(BPS-17)	1		682,000		
C147	Clinical Pyschologist	(BPS-17)	1	1	1,020,000		235,000
D031	Dental Officer	(BPS-17)	2	2	1,735,000		469,000
D102	Dietician	(BPS-17)	1	1	691,000		235,000
G031	GDMO	(BPS-17)	9		3,200,000		
H015	Head Nurse	(BPS-17)	3	3	1,348,000		705,000
H048	Hospital Pharmacist	(BPS-17)	2	2	1,126,000		469,000
L021	Lady Medical Officer	(BPS-17)	13	16	3,616,000		3,758,000
M030	Medical Officer	(BPS-17)	8	13	2,846,000		3,053,000
M036	Medical Technologist	(BPS-17)	1		691,000		
M091	Medico Legal Officer	(BPS-17)	1	1	360,000		235,000
P085	Pathology Technologist	(BPS-17)	3		1,368,000		
P089	Physiotherapist	(BPS-17)	1		796,000		
R020	Refractionist	(BPS-17)	1		691,000		
R052	Radiology Technologist	(BPS-17)	1		826,000		
T023	Technologist	(BPS-17)		10			2,349,000
C016	Charge Nurse	(BPS-16)	2	2	686,000		667,000
C020	Chief Cardiology Technician	(BPS-16)	1	1	568,000		335,000
C024	Chief Dental Technician	(BPS-16)	2	1	568,000		335,000
C035	Chief MCH Technician	(BPS-16)		4			1,336,000
C036	Chief Medical Technician	(BPS-16)	1	10	568,000		3,338,000
C039	Chief Pathology Technician	(BPS-16)	1	2	814,000		667,000
C040	Chief Pharmacy Technician	(BPS-16)		1			335,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1016	Medical Superintendent District Headquar Hospital Skardu						
C042	Chief Physiothrapy Technician	(BPS-16)	1	1	1,367,000		335,000
C044	Chief Radiology Technician	(BPS-16)	1	2	831,000		667,000
C047	Chief Surgical Technician	(BPS-16)	1	2	583,000		667,000
C175	Chief Anesthesia Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	17	17	3,675,000		5,674,000
H015	Head Nurse	(BPS-16)	1	1	568,000		335,000
N042	Nurse	(BPS-16)	7		2,676,000		
N043	Nurse (M/F)	(BPS-16)		7			2,337,000
A01102	Personal pay				385,000	208,000	208,000
A01103	Special pay				5,798,000	6,051,000	5,989,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>248</u>	<u>226</u>	<u>77,368,000</u>	<u>77,920,000</u>	<u>57,962,000</u>
A01151	Total Pay of Other Staff		<u>248</u>	<u>226</u>	<u>72,468,000</u>	<u>72,889,000</u>	<u>52,973,000</u>
A009	Accountant	(BPS-16)	1	1	829,000		335,000
H004	Head Clerk	(BPS-16)	1	1	655,000		335,000
S111	Statistical Assistant	(BPS-16)	1	1	1,106,000		335,000
D021	Data Entry Operator	(BPS-15)	1	1	880,000		235,000
S056	Senior Dental Technician	(BPS-14)		2			536,000
S059	Senior Immunization Technician	(BPS-14)	1	1	807,000		268,000
S062	Senior MCH Technician	(BPS-14)		5			1,340,000
S065	Senior Medical Technician	(BPS-14)	4	15	2,633,000		4,019,000
S067	Senior Ophthalmology Technician	(BPS-14)		1			268,000
S068	Senior Pharmacy Technician	(BPS-14)	1	2	930,000		536,000
S186	Senior Radiology Technician	(BPS-14)	1	3	580,000		804,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1016	Medical Superintendent District Headquar Hospital Skardu						
S187	Senior Pathology Technician	(BPS-14)	2	3	712,000		804,000
S189	Senior Surgical Technician	(BPS-14)	1	3	580,000		804,000
S205	Senior Cardiology Technician	(BPS-14)	1	2	579,000		536,000
S213	Senior Physiotherapy Technician	(BPS-14)	1	1	569,000		268,000
S227	Senior ICU Technician	(BPS-14)		1			268,000
S245	Senior Anesthesia Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,309,000		536,000
A226	Anesthesia Technician	(BPS-12)		1			235,000
C143	Cardiology Technician	(BPS-12)		2			469,000
D033	Dental Technician	(BPS-12)	1	3	652,000		705,000
I005	Immunization Technician	(BPS-12)		1			235,000
I029	ICU Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)		7			1,644,000
M034	Medical Technician	(BPS-12)	8	20	2,798,000		4,697,000
O018	Ophthalmology Technician	(BPS-12)		1			235,000
P019	Pathiology Technician	(BPS-12)		4			940,000
P030	Pharmacy Technician	(BPS-12)		2			469,000
P081	Physiotherapy Technician	(BPS-12)	1	2	832,000		469,000
P082	Pathology Technician	(BPS-12)	1		729,000		
R004	Radiology Technician	(BPS-12)		4			940,000
S190	Surgical Technician	(BPS-12)	1	4	435,000		940,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,344,000		940,000
E030	Electro Medical Technician	(BPS-09)	2	2	874,000		469,000
I029	ICU Technician	(BPS-09)	2		874,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1016	Medical Superintendent District Headquar Hospital Skardu						
J013	Junior Dental Technician (BPS-09)		3		1,794,000		
J015	Junior Immunization Technician (BPS-09)		1		767,000		
J018	Junior Medical Technician (BPS-09)		35		7,231,000		
J021	Junior Pathology Technician (BPS-09)		4		1,265,000		
J022	Junior Pharmacy Technician (BPS-09)		5		2,509,000		
J026	Junior Radiology Technician (BPS-09)		6		1,723,000		
J028	Junior Surgical Technician (BPS-09)		5		1,165,000		
J038	Junior MCH Technician (BPS-09)		7		1,203,000		
J046	Junior Anesthesia Technician (BPS-09)		3		1,209,000		
J052	Junior Cardiology Technician (BPS-09)		2		919,000		
J060	Junior MCH Technician (LHV) (BPS-09)		2		346,000		
J062	Junior Surgical Technician (OT Tech) (BPS-09)		2		468,000		
J069	Junior Cardiology Technician (ECG Tech) (BPS-09)		1		459,000		
J079	Junior Ophiology Technician (BPS-09)		1		437,000		
L019	Lady Health Visitor (BPS-09)		1		275,000		
L044	Lady Health Visitor (LHV) (BPS-09)		1		275,000		
L106	Lady Health Visitors/MCH Technicians (BPS-09)		6		1,036,000		
M082	Medical Technician (MRI/CT Scan/Ultrasound etc) (BPS-09)		1		437,000		
S190	Surgical Technician (BPS-09)		1		233,000		
V015	Vehicle Mechanic (BPS-07)		1	1	648,000		235,000
D159	Driver (BPS-05)		5	5	1,693,000		1,175,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1016	Medical Superintendent District Headquar Hospital Skardu						
E009	Electrician/Cum Mechnic	(BPS-05)	1	1	763,000		235,000
M078	Midwives	(BPS-05)	1		385,000		
S030	Security Guard	(BPS-05)	4	4	832,000		940,000
C005	Carpenter/Electrician	(BPS-03)	3	3	1,667,000		705,000
A174	Aya	(BPS-02)	4	4	1,562,000		940,000
D007	Dai, Daftari, Cook, Dhobi, Barber, Tailor, Plumber	(BPS-02)	26	26	9,053,000		6,107,000
D016	Dai/Ward Aya	(BPS-02)	4	4	1,793,000		940,000
S167	Sweeper	(BPS-01)	3	3	858,000		705,000
W007	Ward Servant	(BPS-01)	1	1	473,000		235,000
W009	Ward Servant, Chowkidar, Naib Qasid/Ward Servant,	(BPS-01)	67	67	6,765,000		13,934,000
W010	Ward Servant/Chowkidar	(BPS-01)	3	3	1,518,000		705,000
A01152	Personal pay				206,000	194,000	194,000
A01153	Special pay				4,694,000	4,837,000	4,795,000
A012	TOTAL ALLOWANCES				<u>235,205,000</u>	<u>287,355,000</u>	<u>282,080,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>232,097,000</u>	<u>279,568,000</u>	<u>276,800,000</u>
A01201	Senior post Allowance				19,000	48,000	47,000
A01202	House rent Allowance				9,215,000	9,860,000	9,765,000
A01203	Conveyance allowance				10,089,000	10,739,000	10,639,000
A01207	Washing Allowance				4,000		
A01208	Dress Allowance				49,000		
A0120D	Integrated Allowance				63,000	65,000	65,000
A01211	Hill allowance				246,000	256,000	257,000
A01217	Medical allowance				6,394,000	6,749,000	6,685,000
A0121H	Special Health Sector reforms Allowance				76,577,000	13,006,000	12,696,000
A01224	Entertainment allowance				122,000	126,000	125,000
A01226	Computer allowance				9,000	9,000	9,000
A01228	Orderly allowance				471,000	1,275,000	1,239,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1016	Medical Superintendent District Headquar Hospital Skardu					
A0122N	Special Conveyance Allowance to Disbalded Employees			141,000	200,000	248,000
A01236	Deputation allowance			271,000	336,000	336,000
A01238	Charge allowance			147,000	109,000	109,000
A01239	Special allowance			42,269,000	44,007,000	43,586,000
A0123X	Ad-hoc Relief Allowance 2020			19,020,000	20,199,000	20,009,000
A0124R	Adhoc Relief Allowance 2022			14,570,000	14,992,000	14,850,000
A0124X	Adhoc Relief Allowance 2023			48,444,000	49,393,000	48,928,000
A01252	Non Practicing Allowance			2,493,000	2,649,000	2,624,000
A01254	Anesthesia Allowance			1,484,000	6,920,000	6,858,000
A0125E	Adhoc Relief Allowance 2024				36,406,000	36,061,000
A01270	Other				<u>62,224,000</u>	<u>61,664,000</u>
001	Others				62,224,000	61,664,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,108,000</u>	<u>7,787,000</u>	<u>5,280,000</u>
A01274	Medical charges				2,459,000	
A01277	Contingent paid staff			<u>3,108,000</u>	<u>5,328,000</u>	<u>5,280,000</u>
001	Contingent Paid Staff			3,108,000	5,328,000	5,280,000
A03	TOTAL OPERATING EXPENSES			<u>13,414,000</u>	<u>120,417,000</u>	<u>91,046,000</u>
A032	TOTAL COMMUNICATIONS			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>5,708,000</u>	<u>9,170,000</u>	<u>9,938,000</u>
A03301	Gas				<u>1,800,000</u>	<u>2,538,000</u>
001	Gas				1,800,000	
002	Heating Charges for Wards					2,538,000
A03303	Electricity			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Electricity			475,000	475,000	475,000
A03304	Hot and cold weather charges			<u>5,233,000</u>	<u>5,495,000</u>	<u>5,233,000</u>
001	Hot and Cold Weather Charges				5,495,000	
002	Heating Charges for Wards			1,000		1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1016	Medical Superintendent District Headquar Hospital Skardu					
003	Gilgit-Baltistan Weather Charges			5,232,000		5,232,000
A03305	POL for Generator				<u>1,400,000</u>	<u>1,692,000</u>
001	POL for Generator				1,400,000	1,692,000
A034	TOTAL OCCUPANCY COSTS			<u>1,601,000</u>	<u>1,901,000</u>	<u>2,025,000</u>
A03403	Rent for residential building			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001	RENT FOR RESIDENTIAL BUILDING			1,600,000	1,600,000	1,600,000
A03412	Swelage Charges/Waste Charges			<u>1,000</u>	<u>301,000</u>	<u>425,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				301,000	425,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,300,000</u>	<u>4,000,000</u>	<u>5,300,000</u>
A03805	Travelling allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Travelling Allowance			1,500,000	1,500,000	1,500,000
A03806	Transportation of Goods (Govt.)			<u>300,000</u>		<u>300,000</u>
001	Transportation of Goods			300,000		300,000
A03807	P.O.L Charges A.planes			<u>2,500,000</u>	<u>2,500,000</u>	<u>3,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	2,500,000	3,500,000
A039	TOTAL GENERAL			<u>1,635,000</u>	<u>105,176,000</u>	<u>73,613,000</u>
A03901	Stationery			<u>800,000</u>	<u>1,100,000</u>	<u>950,000</u>
001	Stationery			800,000	1,100,000	950,000
A03902	Printing and publication			<u>200,000</u>	<u>1,000,000</u>	<u>200,000</u>
001	PRINTING AND PUBLICATION				1,000,000	200,000
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>50,293,000</u>	<u>45,546,000</u>
001	Purchase of Drugs and Medicines			1,000	50,293,000	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
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					45,543,000
A03954	Ordinance Store			<u>1,000</u>	<u>3,801,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	3,801,000	1,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1016	Medical Superintendent District Headquar Hospital Skardu					
A03959	Stipend, Incentives, awards and allied expenditure				<u>23,457,000</u>	
001	Stipend, Incentives, awards and allied expenditure				23,457,000	
A03970	Others	<u>600,000</u>			<u>4,094,000</u>	<u>800,000</u>
001	Others	600,000			4,094,000	800,000
A03972	Expenditure on Diet of Patients	<u>1,000</u>			<u>21,401,000</u>	<u>26,086,000</u>
001	Expenditure on Diet for Patients	1,000			21,401,000	26,086,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>11,384,000</u>	
A041	TOTAL PENSION				<u>11,384,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>11,384,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				11,384,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>21,417,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>21,417,000</u>	
A09408	Generic Consumables				<u>21,417,000</u>	
001	Generic Consumables				21,417,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,400,000</u>			<u>18,850,000</u>	<u>1,900,000</u>
A130	TOTAL TRANSPORT	<u>1,200,000</u>			<u>1,200,000</u>	<u>1,800,000</u>
A13001	Transport	<u>1,200,000</u>			<u>1,200,000</u>	<u>1,800,000</u>
001	Transport	1,200,000			1,200,000	1,800,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>100,000</u>			<u>17,550,000</u>	<u>100,000</u>
A13101	Machinery and Equipment	<u>100,000</u>			<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment	100,000			100,000	100,000
A13102	Medical and Laboratory Equipments				<u>17,450,000</u>	
001	Medical and Laboratory Equipments				17,450,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
 SD1016	 Medical Superintendent District Headquar Hospital Skardu					
 A132	 TOTAL FURNITURE AND FIXTURE			 <u>100,000.</u>	 <u>100,000.</u>	
 A13201	 Furniture and Fixtures			 <u>100,000.</u>	 <u>100,000.</u>	
001	Furniture and Fixture			100,000	100,000	
 Medical Superintendent District Headquar Hospital Skardu				 431,561,000	 644,548,000	 493,354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1210	Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>43,252,000</u>	<u>47,233,000</u>	<u>42,027,000</u>
A011	TOTAL PAY		57	57	<u>26,171,000</u>	<u>20,782,000</u>	<u>15,652,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	15	<u>7,052,000</u>	<u>4,116,000</u>	<u>4,440,000</u>
A01101	Total Basic Pay		7	15	<u>5,100,000</u>	<u>3,897,000</u>	<u>4,217,000</u>
S055	Senior Dental Officer	(BPS-18)	1	1	850,000		235,000
S064	Senior Medical Officer	(BPS-18)	1	1	850,000		235,000
S199	Senior Technologist	(BPS-18)		1			235,000
G031	GDMO	(BPS-17)	1		750,000		
L021	Lady Medical Officer	(BPS-17)	1	1	750,000		235,000
M030	Medical Officer	(BPS-17)	1	2	750,000		469,000
T023	Technologist	(BPS-17)		2			469,000
C024	Chief Dental Technician	(BPS-16)		1			335,000
C035	Chief MCH Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)		2			667,000
C039	Chief Pathology Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	2	2	1,150,000		667,000
A01103	Special pay				1,952,000	219,000	223,000
A011-2	TOTAL PAY OF OTHER STAFF		50	42	<u>19,119,000</u>	<u>16,666,000</u>	<u>11,212,000</u>
A01151	Total Pay of Other Staff		50	42	<u>15,136,000</u>	<u>15,572,000</u>	<u>10,128,000</u>
S055	Senior Dental Officer	(BPS-14)		1			268,000
S062	Senior MCH Technician	(BPS-14)	1	1	650,000		268,000
S065	Senior Medical Technician	(BPS-14)	1	3	650,000		804,000
S186	Senior Radiology Technician	(BPS-14)		1			268,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1210	Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu						
S187	Senior Pathology Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	1	1	650,000		268,000
D033	Dental Technician	(BPS-12)		1			235,000
I005	Immunization Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)		1			235,000
M034	Medical Technician	(BPS-12)	2	3	920,000		705,000
P019	Pathiology Technician	(BPS-12)		1			235,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
P082	Pathology Technician	(BPS-12)	1		622,000		
S190	Surgical Technician	(BPS-12)		1			235,000
J013	Junior Dental Technician	(BPS-09)	3		732,000		
J015	Junior Immunization Technician	(BPS-09)	1		620,000		
J018	Junior Medical Technician	(BPS-09)	6		1,750,000		
J021	Junior Pathology Technician	(BPS-09)	2		760,000		
J022	Junior Pharmacy Technician	(BPS-09)	1		550,000		
J026	Junior Radiology Technician	(BPS-09)	2		860,000		
J028	Junior Surgical Technician	(BPS-09)	1		450,000		
J038	Junior MCH Technician	(BPS-09)	3		1,230,000		
D159	Driver	(BPS-05)	1	1	350,000		235,000
C110	Cook	(BPS-02)	2	2	460,000		469,000
D006	Dai	(BPS-02)	2	2	350,000		469,000
D096	Dhobi	(BPS-02)	1	1	150,000		235,000
C053	Chowkidar	(BPS-01)	2	2	360,000		469,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1210	Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu						
G006	Gardener	(BPS-01)	1	1	187,000		235,000
G022	Grad-I Multipurpose	(BPS-01)	2	2	380,000		469,000
K047	Khakroob	(BPS-01)	7	7	1,155,000		1,644,000
N006	Naib Qasid	(BPS-01)	1	1	180,000		235,000
W007	Ward Servant	(BPS-01)	6	6	1,120,000		1,409,000
A01152	Personal pay					34,000	34,000
A01153	Special pay				3,983,000	1,060,000	1,050,000
A012	TOTAL ALLOWANCES				<u>17,081,000</u>	<u>26,451,000</u>	<u>26,375,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,081,000</u>	<u>26,451,000</u>	<u>26,375,000</u>
A01202	House rent Allowance				79,000	1,086,000	1,100,000
A01203	Conveyance allowance				79,000	1,384,000	1,377,000
A01207	Washing Allowance				79,000		
A01208	Dress Allowance				79,000		
A0120D	Integrated Allowance				79,000	11,000	11,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				79,000		
A01210	Risk Allowance				79,000		
A01211	Hill allowance				79,000	58,000	58,000
A01217	Medical allowance				79,000	968,000	961,000
A0121H	Special Health Sector reforms Allowance				3,787,000	412,000	478,000
A0121N	Personal Allowance				79,000		
A01224	Entertainment allowance				79,000		
A01239	Special allowance				1,464,000	5,086,000	5,056,000
A0123X	Ad-hoc Relief Allowance 2020				8,218,000	2,665,000	2,647,000
A0124R	Adhoc Relief Allowance 2022				1,464,000	1,763,000	1,753,000
A0124X	Adhoc Relief Allowance 2023					6,084,000	6,047,000
A01252	Non Practicing Allowance				1,279,000	175,000	175,000
A0125E	Adhoc Relief Allowance 2024					4,547,000	4,520,000
A01270	Other					<u>2,212,000</u>	<u>2,192,000</u>
001	Others					2,212,000	2,192,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1210	Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu					
A03	TOTAL OPERATING EXPENSES			<u>6,005,000</u>	<u>10,337,000</u>	<u>10,857,000</u>
A032	TOTAL COMMUNICATIONS			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>1,682,000</u>	<u>773,000</u>
A03301	Gas				<u>400,000</u>	<u>282,000</u>
001	Gas				400,000	
002	Heating Charges for Wards					282,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>732,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				732,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A03305	POL for Generator				<u>500,000</u>	<u>141,000</u>
001	POL for Generator				500,000	141,000
A034	TOTAL OCCUPANCY COSTS				<u>100,000</u>	<u>141,000</u>
A03412	Sworage Charges/Waste Charges				<u>100,000</u>	<u>141,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				100,000	141,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,700,000</u>	<u>2,300,000</u>	<u>3,950,000</u>
A03805	Travelling allowance			<u>1,200,000</u>	<u>700,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,200,000	700,000	1,200,000
A03807	P.O.L Charges A.planes			<u>2,500,000</u>	<u>1,600,000</u>	<u>2,750,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	1,600,000	2,750,000
A039	TOTAL GENERAL			<u>1,800,000</u>	<u>6,100,000</u>	<u>5,838,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1210	Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu					
A03901	Stationery			<u>700,000</u>	<u>1,000,000</u>	<u>770,000</u>
001	Stationery			700,000	1,000,000	770,000
A03902	Printing and publication			<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
001	PRINTING AND PUBLICATION				200,000	500,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03927	Purchase of drug and medicines				<u>4,100,000</u>	<u>3,495,000</u>
001	Purchase of Drugs and Medicines				4,100,000	
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					3,495,000
A03954	Ordinance Store				<u>300,000</u>	
001	Ordinance Store				300,000	
A03970	Others			<u>500,000</u>	<u>300,000</u>	<u>550,000</u>
001	Others			500,000	300,000	550,000
A03972	Expenditure on Diet of Patients				<u>100,000</u>	<u>423,000</u>
001	Expenditure on Diet for Patients				100,000	423,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>2,064,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
001	Transport			1,000,000	1,200,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixture			100,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1210	Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu					
A133	TOTAL BUILDINGS AND STRUCTURE				<u>664,000</u>	
A13370	Others				<u>664,000</u>	
001	Others - Repair and Maintenance of Building & Structures				664,000	
	Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu			50,457,000	59,634,000	54,084,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1211	City Hospital Thowar Roundu Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>41,734,000</u>	<u>39,004,000</u>	<u>34,376,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>24,653,000</u>	<u>16,368,000</u>	<u>11,941,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>12</u>	<u>9,162,000</u>	<u>5,883,000</u>	<u>3,736,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>12</u>	<u>7,210,000</u>	<u>5,563,000</u>	<u>3,416,000</u>
A027	Additional Principal Dental Officer (BPS-19)		1	1	1,783,000		235,000
A057	APMO (BPS-19)		1	1	1,892,000		235,000
G031	GDMO (BPS-17)		1		750,000		
L021	Lady Medical Officer (BPS-17)		1	1	785,000		235,000
M030	Medical Officer (BPS-17)		1	2	850,000		469,000
T023	Technologist (BPS-17)			1			235,000
C024	Chief Dental Technician (BPS-16)			1			335,000
C035	Chief MCH Technician (BPS-16)			1			335,000
C036	Chief Medical Technician (BPS-16)			1			335,000
C039	Chief Pathology Technician (BPS-16)			1			335,000
G009	General Nurse (BPS-16)		2	2	1,150,000		667,000
A01103	Special pay				1,952,000	320,000	320,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>31</u>	<u>15,491,000</u>	<u>10,485,000</u>	<u>8,205,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>31</u>	<u>11,508,000</u>	<u>9,786,000</u>	<u>7,512,000</u>
S056	Senior Dental Technician (BPS-14)			1			268,000
S062	Senior MCH Technician (BPS-14)			1			268,000
S065	Senior Medical Technician (BPS-14)		1	2	550,000		536,000
S186	Senior Radiology Technician (BPS-14)			1			268,000
S187	Senior Pathology Technician (BPS-14)			1			268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1211	City Hospital Thowar Roundu Skardu						
U019	Upper Division Clerk	(BPS-14)	1	1	550,000		268,000
C143	Cardiology Technician	(BPS-12)		1			235,000
D033	Dental Technician	(BPS-12)	1		633,000		
M026	MCH Technician	(BPS-12)	1		530,000		
M034	Medical Technician	(BPS-12)	2	2	850,000		469,000
P019	Pathiology Technician	(BPS-12)		1			235,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
J013	Junior Dental Technician	(BPS-09)	1		450,000		
J016	Junior Lab Technician	(BPS-09)	1		308,000		
J018	Junior Medical Technician	(BPS-09)	3		960,000		
J021	Junior Pathology Technician	(BPS-09)	2		740,000		
J022	Junior Pharmacy Technician	(BPS-09)	1		450,000		
J026	Junior Radiology Technician	(BPS-09)	2		750,000		
J028	Junior Surgical Technician	(BPS-09)	1		350,000		
J038	Junior MCH Technician	(BPS-09)	1		350,000		
J052	Junior Cardiology Technician	(BPS-09)	1		450,000		
D159	Driver	(BPS-05)	1	1	350,000		235,000
E015	Engine Driver	(BPS-04)	1	1	350,000		235,000
W026	Water Carrier	(BPS-03)	1	1	350,000		235,000
C110	Cook	(BPS-02)	1	1	187,000		235,000
D006	Dai	(BPS-02)	3	3	460,000		705,000
D096	Dhobi	(BPS-02)	1	1	180,000		235,000
C053	Chowkidar	(BPS-01)	2	2	430,000		469,000
G006	Gardener	(BPS-01)	2	2	360,000		469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1211	City Hospital Thowar Roundu Skardu						
K047	Khakroob	(BPS-01)	3	3	460,000		705,000
W007	Ward Servant	(BPS-01)	2	2	460,000		469,000
A01152	Personal pay					12,000	12,000
A01153	Special pay				3,983,000	687,000	681,000
A012	TOTAL ALLOWANCES				<u>17,081,000</u>	<u>22,636,000</u>	<u>22,435,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,081,000</u>	<u>22,636,000</u>	<u>22,435,000</u>
A01202	House rent Allowance				79,000	884,000	876,000
A01203	Conveyance allowance				79,000	944,000	936,000
A01207	Washing Allowance				79,000		
A01208	Dress Allowance				79,000		
A0120D	Integrated Allowance				79,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				79,000		
A01210	Risk Allowance				79,000		
A01211	Hill allowance				79,000	36,000	36,000
A01217	Medical allowance				79,000	681,000	675,000
A0121H	Special Health Sector reforms Allowance				3,787,000	707,000	701,000
A0121N	Personal Allowance				79,000		
A01224	Entertainment allowance				79,000	6,000	6,000
A01239	Special allowance				1,464,000	4,015,000	3,979,000
A0123X	Ad-hoc Relief Allowance 2020				8,218,000	1,981,000	1,963,000
A0124R	Adhoc Relief Allowance 2022				1,464,000	1,400,000	1,387,000
A0124X	Adhoc Relief Allowance 2023					4,730,000	4,687,000
A01252	Non Practicing Allowance				1,279,000	236,000	236,000
A0125E	Adhoc Relief Allowance 2024					3,471,000	3,440,000
A01270	Other					<u>3,545,000</u>	<u>3,513,000</u>
001	Others					3,545,000	3,513,000
A03	TOTAL OPERATING EXPENSES				<u>2,225,000</u>	<u>12,963,000</u>	<u>5,849,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1211	City Hospital Thowar Roundu Skardu					
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>470,000</u>	<u>670,000</u>	<u>611,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001	Hot and Cold Weather Charges				500,000	
003	Gilgit-Baltistan Weather Charges			400,000		400,000
A03305	POL for Generator				<u>100,000</u>	<u>141,000</u>
001	POL for Generator				100,000	141,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,130,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	880,000
A039	TOTAL GENERAL			<u>650,000</u>	<u>11,188,000</u>	<u>4,053,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Stationery			200,000	200,000	220,000
A03902	Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				100,000	100,000
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>3,150,000</u>	<u>3,071,000</u>
001	Purchase of Drugs and Medicines				3,150,000	
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					3,071,000
A03954	Ordinance Store				<u>2,975,000</u>	
001	Ordinance Store				2,975,000	
A03970	Others			<u>300,000</u>	<u>4,513,000</u>	<u>330,000</u>
001	Others			300,000	4,513,000	330,000
A03972	Expenditure on Diet of Patients				<u>200,000</u>	<u>282,000</u>
001	Expenditure on Diet for Patients				200,000	282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1211	City Hospital Thowar Roundu Skardu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>490,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Transport			400,000	400,000	440,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
City Hospital Thowar Roundu Skardu				44,459,000	52,467,000	40,715,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1698	DDO NPFP&PHC Baltistan Region					
A03	TOTAL OPERATING EXPENSES			<u>14,211,000</u>	<u>14,210,000</u>	<u>18,827,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>50,000</u>	<u>51,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>1,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	200,000	200,000
A03404	Rent for other building			200,000	200,000	200,000
A036	TOTAL MOTOR VEHICLES			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03603	Registration			400,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,180,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Travelling Allowance			900,000	900,000	900,000
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>1,800,000</u>	<u>1,800,000</u>	<u>1,980,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	1,800,000	1,980,000
A039	TOTAL GENERAL			<u>10,300,000</u>	<u>10,300,000</u>	<u>14,736,000</u>
A03901	Stationery			<u>1,600,000</u>	<u>300,000</u>	<u>1,760,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1698	DDO NPFP&PHC Baltistan Region					
001	Stationery			1,600,000	300,000	1,760,000
A03902	Printing and publication			<u>300,000</u>	<u>1,600,000</u>	<u>300,000</u>
001	PRINTING AND PUBLICATION				1,600,000	300,000
A03927	Purchase of drug and medicines			<u>4,000,000</u>	<u>4,000,000</u>	<u>8,236,000</u>
001	Purchase of Drugs and Medicines			4,000,000	4,000,000	4,000,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					4,236,000
A03936	Foreign/Inland Training Course Fee			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	Foreign/Inland Training Course Fee				4,000,000	4,000,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Others			400,000	400,000	440,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>900,000</u>	<u>930,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Transport			800,000	800,000	880,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1698	DDO NPFP&PHC Baltistan Region					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
DDO NPFP&PHC Baltistan Region				15,411,000	15,410,000	20,057,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SS1202	Rural Health Center Gulapur Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>21,181,000</u>
A011	TOTAL PAY		<u>44</u>			<u>14,239,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>			<u>3,531,000</u>
A01101	Total Basic Pay		<u>11</u>			<u>3,181,000</u>
D031	Dental Officer (BPS-17)		1			235,000
L021	Lady Medical Officer (BPS-17)		1			235,000
M030	Medical Officer (BPS-17)		2			469,000
T023	Technologist (BPS-17)		1			235,000
C024	Chief Dental Technician (BPS-16)		1			335,000
C036	Chief Medical Technician (BPS-16)		1			335,000
C039	Chief Pathology Technician (BPS-16)		1			335,000
C044	Chief Radiology Technician (BPS-16)		1			335,000
G009	General Nurse (BPS-16)		2			667,000
A01103	Special pay					350,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>			<u>10,708,000</u>
A01151	Total Pay of Other Staff		<u>33</u>			<u>7,950,000</u>
S056	Senior Dental Technician (BPS-14)		1			268,000
S186	Senior Radiology Technician (BPS-14)		1			268,000
S187	Senior Pathology Technician (BPS-14)		1			268,000
S200	Senior Medical Technician (Chief Dispensar/Ward Ma (BPS-14)		2			536,000
U019	Upper Division Clerk (BPS-14)		1			268,000
M026	MCH Technician (BPS-12)		1			235,000
M034	Medical Technician (BPS-12)		3			705,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SS1202	Rural Health Center Gulapur Shigar						
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
D159	Driver	(BPS-05)		1			235,000
C110	Cook	(BPS-03)		1			235,000
D006	Dai	(BPS-03)		2			469,000
D096	Dhobi	(BPS-03)		1			235,000
D096	Dhobi	(BPS-02)		1			235,000
C053	Chowkidar	(BPS-01)		2			469,000
G001	G-1 Multipurpose	(BPS-01)		2			469,000
G006	Gardener	(BPS-01)		1			235,000
N006	Naib Qasid	(BPS-01)		1			235,000
S167	Sweeper	(BPS-01)		5			1,175,000
W007	Ward Servant	(BPS-01)		3			705,000
A01152	Personal pay						408,000
A01153	Special pay						2,350,000
A012	TOTAL ALLOWANCES						<u>6,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>6,942,000</u>
A01202	House rent Allowance						98,000
A01203	Conveyance allowance						568,000
A0120D	Integrated Allowance						75,000
A01211	Hill allowance						20,000
A01216	Qualification allowance						50,000
A01217	Medical allowance						284,000
A0121H	Special Health Sector reforms Allowance						1,000,000
A0121N	Personal Allowance						709,000
A0122N	Special Conveyance Allowance to Disbalded Employees						224,000
A01239	Special allowance						305,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SS1202 Rural Health Center Gulapur Shigar

A03927	Purchase of drug and medicines	<u>2,739,000</u>
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits	2,739,000

Rural Health Center Gulapur Shigar	24,120,000
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GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SS1203	Rural Health Center Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>23,321,000</u>
A011	TOTAL PAY		51			<u>16,379,000</u>
A011-1	TOTAL PAY OF OFFICERS		20			<u>6,142,000</u>
A01101	Total Basic Pay		20			<u>5,692,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1			235,000
S064	Senior Medical Officer (BPS-18)		1			235,000
D031	Dental Officer (BPS-17)		1			235,000
L021	Lady Medical Officer (BPS-17)		1			235,000
M030	Medical Officer (BPS-17)		4			940,000
T023	Technologist (BPS-17)		2			469,000
C024	Chief Dental Technician (BPS-16)		1			335,000
C035	Chief MCH Technician (BPS-16)		1			335,000
C036	Chief Medical Technician (BPS-16)		1			335,000
C044	Chief Radiology Technician (BPS-16)		1			335,000
G009	General Nurse (BPS-16)		6			2,003,000
A01103	Special pay					450,000
A011-2	TOTAL PAY OF OTHER STAFF		31			<u>10,237,000</u>
A01151	Total Pay of Other Staff		31			<u>7,479,000</u>
S056	Senior Dental Technician (BPS-14)		1			268,000
S062	Senior MCH Technician (BPS-14)		1			268,000
S065	Senior Medical Technician (BPS-14)		2			536,000
S189	Senior Surgical Technician (BPS-14)		1			268,000
U019	Upper Division Clerk (BPS-14)		1			268,000
I029	ICU Technician (BPS-12)		1			235,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SS1203	Rural Health Center Shigar						
M026	MCH Technician	(BPS-12)		1			235,000
M034	Medical Technician	(BPS-12)		2			469,000
P019	Pathiology Technician	(BPS-12)		1			235,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
D159	Driver	(BPS-05)		1			235,000
E015	Engine Driver	(BPS-04)		1			235,000
C110	Cook	(BPS-03)		1			235,000
D006	Dai	(BPS-03)		3			705,000
A174	Aya	(BPS-02)		1			235,000
C053	Chowkidar	(BPS-02)		2			469,000
C110	Cook	(BPS-02)		1			235,000
D096	Dhobi	(BPS-02)		1			235,000
N006	Naib Qasid	(BPS-02)		1			235,000
W007	Ward Servant	(BPS-02)		2			469,000
W026	Water Carrier	(BPS-02)		1			235,000
G006	Gardener	(BPS-01)		1			235,000
S167	Sweeper	(BPS-01)		2			469,000
A01152	Personal pay						408,000
A01153	Special pay						2,350,000
A012	TOTAL ALLOWANCES						<u>6,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>6,942,000</u>
A01202	House rent Allowance						98,000
A01203	Conveyance allowance						568,000
A0120D	Integrated Allowance						75,000
A01211	Hill allowance						20,000
A01216	Qualification allowance						50,000
A01217	Medical allowance						284,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

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

A0121H	Special Health Sector reforms Allowance	1,000,000
A0121N	Personal Allowance	709,000
A0122N	Special Conveyance Allowance to Disbaled Employees	224,000
A01239	Special allowance	305,000
A0123X	Ad-hoc Relief Allowance 2020	266,000
A0124N	Disparity Reduction Allowance 2022- 15%	812,000
A0124R	Adhoc Relief Allowance 2022	828,000
A0124X	Adhoc Relief Allowance 2023	461,000
A01252	Non Practicing Allowance	587,000
A0125E	Adhoc Relief Allowance 2024	655,000

A03	TOTAL OPERATING EXPENSES	2,939,000
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A033	TOTAL UTILITIES	200.000
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A03305	POL for Generator	<u>200,000</u>
001	POL for Generator	200,000

A039	TOTAL GENERAL	2.739.000
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A03927	Purchase of drug and medicines	<u>2,739,000</u>
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits	2,739,000

Rural Health Center Shigar	26,260,000
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GC21012 (012)
HEALTH DEPARTMENT

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
GL1206	Director TB, Leprosy Control Program GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,858,000</u>	<u>21,135,000</u>	<u>17,876,000</u>
A011	TOTAL PAY		23	23	<u>9,037,000</u>	<u>9,570,000</u>	<u>6,410,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>4,144,000</u>	<u>4,192,000</u>	<u>1,708,000</u>
A01101	Total Basic Pay		4	5	<u>3,910,000</u>	<u>3,956,000</u>	<u>1,472,000</u>
L107	Leprosy Technologist (BPS-17)		1		1,284,000		
P068	Provincial Leprosy Field Officer (BPS-17)		1	1	865,000		235,000
T023	Technologist (BPS-17)			1			235,000
C034	Chief Leprosy Technician (BPS-16)		2	3	1,761,000		1,002,000
A01103	Special pay				234,000	236,000	236,000
A011-2	TOTAL PAY OF OTHER STAFF		19	18	<u>4,893,000</u>	<u>5,378,000</u>	<u>4,702,000</u>
A01151	Total Pay of Other Staff		19	18	<u>4,545,000</u>	<u>5,037,000</u>	<u>4,361,000</u>
S061	Senior Leprosy Technician (BPS-14)		1	3	492,000		804,000
S186	Senior Radiology Technician (BPS-14)			1			268,000
L107	Leprosy Technologist (BPS-12)		2	5	625,000		1,175,000
J017	Junior Leprosy Technician (BPS-09)		6		1,096,000		
J026	Junior Radiology Technician (BPS-09)		1		525,000		
D159	Driver (BPS-05)		2	2	707,000		469,000
D096	Dhobi (BPS-03)		1		168,000		
C053	Chowkidar (BPS-02)		1	1	178,000		235,000
F015	Field Attendent (BPS-02)			1			235,000
W007	Ward Servant (BPS-02)		3	3	411,000		705,000
C110	Cook (BPS-01)		1	1	165,000		235,000
S167	Sweeper (BPS-01)		1	1	178,000		235,000
A01153	Special pay				348,000	341,000	341,000

GC21012 (012)
HEALTH DEPARTMENT

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
GL1206	Director TB, Leprosy Control Program GB					
A012	TOTAL ALLOWANCES			<u>8,821,000</u>	<u>11,565,000</u>	<u>11,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,821,000</u>	<u>11,565,000</u>	<u>11,466,000</u>
A01202	House rent Allowance			571,000	587,000	582,000
A01203	Conveyance allowance			584,000	588,000	583,000
A01211	Hill allowance			14,000	16,000	16,000
A01217	Medical allowance			326,000	335,000	335,000
A0121H	Special Health Sector reforms Allowance				111,000	111,000
A01239	Special allowance			2,302,000	2,290,000	2,269,000
A0123X	Ad-hoc Relief Allowance 2020			1,229,000	1,228,000	1,217,000
A0124R	Adhoc Relief Allowance 2022			842,000	825,000	818,000
A0124X	Adhoc Relief Allowance 2023			2,906,000	2,872,000	2,846,000
A01252	Non Practicing Allowance			47,000	48,000	48,000
A0125E	Adhoc Relief Allowance 2024				2,112,000	2,093,000
A01270	Other				<u>553,000</u>	<u>548,000</u>
001	Others				553,000	548,000
A03	TOTAL OPERATING EXPENSES			<u>1,445,000</u>	<u>1,532,000</u>	<u>1,540,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>307,000</u>	<u>220,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>287,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				287,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>860,000</u>

GC21012 (012)
HEALTH DEPARTMENT

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
GL1206	Director TB, Leprosy Control Program GB					
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	660,000
A039	TOTAL GENERAL			<u>400,000</u>	<u>400,000</u>	<u>435,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Stationery			200,000	200,000	220,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Others				150,000	165,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>684,000</u>	
A041	TOTAL PENSION				<u>684,000</u>	
A04106	Reimbursement of medical charges to pensioners				26,000	
A04114	Superannuation Encashment of L.P.R				<u>658,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				658,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>380,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

GC21012 (012)
HEALTH DEPARTMENT

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
GL1206	Director TB, Leprosy Control Program GB					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Director TB, Leprosy Control Program GB				19,703,000	23,751,000	19,796,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
DM1062	District Support Unit PPHI Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,869,000</u>	<u>6,077,000</u>
A011	TOTAL PAY				<u>2,880,000</u>	<u>136,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,880,000</u>	<u>136,000</u>
A01101	Total Basic Pay				<u>2,744,000</u>	
A01103	Special pay				136,000	136,000
A012	TOTAL ALLOWANCES				<u>5,989,000</u>	<u>5,941,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,989,000</u>	<u>5,941,000</u>
A01202	House rent Allowance				180,000	180,000
A01203	Conveyance allowance				260,000	260,000
A01217	Medical allowance				63,000	63,000
A01239	Special allowance				544,000	539,000
A0123X	Ad-hoc Relief Allowance 2020				501,000	496,000
A0124R	Adhoc Relief Allowance 2022				164,000	164,000
A0124X	Adhoc Relief Allowance 2023				970,000	961,000
A01252	Non Practicing Allowance				136,000	136,000
A0125E	Adhoc Relief Allowance 2024				551,000	546,000
A01270	Other				<u>2,620,000</u>	<u>2,596,000</u>
001	Others				2,620,000	2,596,000
A03	TOTAL OPERATING EXPENSES				<u>112,000</u>	
A033	TOTAL UTILITIES				<u>112,000</u>	
A03304	Hot and cold weather charges				<u>112,000</u>	
001	Hot and Cold Weather Charges				112,000	
District Support Unit PPHI Diamer					8,981,000	6,077,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
NG1060	District Support Unit PPHI Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,759,000</u>	<u>1,084,000</u>
A011	TOTAL PAY				<u>721,000</u>	<u>46,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>251,000</u>	<u>16,000</u>
A01101	Total Basic Pay				<u>235,000</u>	
A01103	Special pay				16,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>470,000</u>	<u>30,000</u>
A01151	Total Pay of Other Staff				<u>440,000</u>	
A01153	Special pay				30,000	30,000
A012	TOTAL ALLOWANCES				<u>1,038,000</u>	<u>1,038,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,038,000</u>	<u>1,038,000</u>
A01202	House rent Allowance				43,000	43,000
A01203	Conveyance allowance				50,000	50,000
A0120D	Integrated Allowance				2,000	2,000
A01211	Hill allowance				2,000	2,000
A01217	Medical allowance				32,000	32,000
A01239	Special allowance				183,000	183,000
A0123X	Ad-hoc Relief Allowance 2020				90,000	90,000
A0124R	Adhoc Relief Allowance 2022				63,000	63,000
A0124X	Adhoc Relief Allowance 2023				217,000	217,000
A01252	Non Practicing Allowance				16,000	16,000
A0125E	Adhoc Relief Allowance 2024				157,000	157,000
A01270	Other				<u>183,000</u>	<u>183,000</u>
001	Others				183,000	183,000
District Support Unit PPHI Nagar					1,759,000	1,084,000

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
GL1552	Independent Monitoring Unit (IMU) GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,272,000</u>		<u>10,583,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>14,667,000</u>		<u>10,583,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>5,241,000</u>		<u>1,879,000</u>
A01101	Total Basic Pay		8	8	<u>4,626,000</u>		<u>1,879,000</u>
D203	Deputy Director (Admin)	(BPS-18)	1	1	528,000		235,000
S177	System Analyst	(BPS-18)	1	1	528,000		235,000
A199	Assistant Monitoring Officer	(BPS-17)	6	6	3,570,000		1,409,000
A01103	Special pay				615,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>9,426,000</u>		<u>8,704,000</u>
A01151	Total Pay of Other Staff		<u>32</u>	<u>32</u>	<u>8,245,000</u>		<u>8,704,000</u>
A068	Assistant	(BPS-16)	12	12	4,446,000		4,006,000
D159	Driver	(BPS-05)	10	10	2,010,000		2,349,000
N006	Naib Qasid	(BPS-01)	10	10	1,789,000		2,349,000
A01153	Special pay				1,181,000		
A012	TOTAL ALLOWANCES				<u>3,605,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,605,000</u>		
A01202	House rent Allowance				430,000		
A01203	Conveyance allowance				508,000		
A0120D	Integrated Allowance				40,000		
A01211	Hill allowance				40,000		
A01217	Medical allowance				859,000		
A0123X	Ad-hoc Relief Allowance 2020				937,000		
A0124R	Adhoc Relief Allowance 2022				791,000		
A03	TOTAL OPERATING EXPENSES				<u>2,931,000</u>	<u>2,931,000</u>	<u>3,151,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GL1552	Independent Monitoring Unit (IMU) GB					
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,150,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,500,000	1,650,000
A039	TOTAL GENERAL			<u>810,000</u>	<u>810,000</u>	<u>880,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Stationery			400,000	400,000	440,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	ADVERTISING & PUBLICITY			50,000	50,000	50,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Others			300,000	300,000	330,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GL1552	Independent Monitoring Unit (IMU) GB					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>170,000,000</u>	<u>170,000,000</u>	<u>170,000,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>170,000,000</u>	<u>170,000,000</u>	<u>170,000,000</u>
A05270	To Others			<u>170,000,000</u>	<u>170,000,000</u>	<u>170,000,000</u>
001	To Others			170,000,000	170,000,000	
148	Grant-in-Aid (IMU)					170,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Transport			1,000,000	1,000,000	1,100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Independent Monitoring Unit (IMU) GB				192,453,000	174,181,000	185,034,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AT1009	District Health Officer Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>316,673,000</u>	<u>332,104,000</u>	<u>346,249,000</u>
A011	TOTAL PAY		<u>451</u>	<u>444</u>	<u>166,574,000</u>	<u>134,405,000</u>	<u>150,132,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>82</u>	<u>133</u>	<u>7,471,000</u>	<u>32,356,000</u>	<u>33,446,000</u>
A01101	Total Basic Pay		<u>82</u>	<u>133</u>	<u>5,373,000</u>	<u>30,309,000</u>	<u>31,422,000</u>
A027	Additional Principal Dental Officer (BPS-19)		1	1	124,000		123,000
A028	Additional Principal Medical Officer (BPS-19)		2	2	284,000		281,000
M032	Medical Superintendent (BPS-19)		1	1	74,000		79,000
A056	Anesthetist (BPS-18)		1	1	96,000		97,000
C050	Child Specialist (BPS-18)		1	1	113,000		112,000
C089	Consultant (BPS-18)		6	6	562,000		557,000
D066	Deputy Medical Superintendent (BPS-18)		1	1	111,000		110,000
D137	District Health Officer (BPS-18)		1	1	113,000		112,000
G025	Gynecologist (BPS-18)		1	1	86,000		93,000
M031	Medical Specialist (BPS-18)		1	1	61,000		65,000
O016	Orthopedic Surgeon (BPS-18)		1	1	61,000		65,000
P020	Pathologist (BPS-18)		1	1	61,000		65,000
S055	Senior Dental Officer (BPS-18)		2	2	131,000		130,000
S064	Senior Medical Officer (BPS-18)		10	10	560,000		555,000
S162	Surgical Specialist (BPS-18)		1	1	99,000		99,000
S199	Senior Technologist (BPS-18)			4			2,705,000
A035	Admin Officer (BPS-17)			1			99,000
A036	Administrative Officer (BPS-17)		1		99,000		
D031	Dental Officer (BPS-17)		1	1	98,000		99,000
D032	Dental Surgeon (BPS-17)		2	2	123,000		122,000
D205	District EPI Coordinator (BPS-17)		1	1	76,000		82,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AT1009	District Health Officer Astore						
G031	GDMO (BPS-17)		2		187,000		
H015	Head Nurse (BPS-17)		1	1	75,000		81,000
H027	Health Education & Nutrition Officer (BPS-17)		1	1	75,000		81,000
L021	Lady Medical Officer (BPS-17)		7	7	342,000		339,000
M030	Medical Officer (BPS-17)		16	18	783,000		776,000
M036	Medical Technologist (BPS-17)		1		75,000		
S147	Superintendent (BPS-17)		2	2	94,000		94,000
T023	Technologist (BPS-17)			15			8,039,000
C024	Chief Dental Technician (BPS-16)			1			335,000
C032	Chief Immunization Technician (BPS-16)			3			1,002,000
C034	Chief Leprosy Technician (BPS-16)		1	1	75,000		335,000
C035	Chief MCH Technician (BPS-16)			5			1,669,000
C036	Chief Medical Technician (BPS-16)		3	24	144,000		8,011,000
C039	Chief Pathology Technician (BPS-16)			1			335,000
C040	Chief Pharmacy Technician (BPS-16)			1			335,000
C047	Chief Surgical Technician (BPS-16)			2			667,000
G009	General Nurse (BPS-16)		10	10	441,000		3,338,000
L005	Lab Supervisor (BPS-16)		1		75,000		
S116	Stenographer (BPS-16)		1	1	75,000		335,000
A01102	Personal pay				50,000	81,000	81,000
A01103	Special pay				2,048,000	1,966,000	1,943,000
A011-2	TOTAL PAY OF OTHER STAFF		369	311	159,103,000	102,049,000	116,686,000
A01151	Total Pay of Other Staff		369	311	152,890,000	95,396,000	110,084,000
D202	Data Manager (BPS-14)		1	1	893,000		268,000
S056	Senior Dental Technician (BPS-14)			1			268,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AT1009	District Health Officer Astore						
S059	Senior Immunization Technician (BPS-14)		1	4	893,000		1,071,000
S061	Senior Leprosy Technician (BPS-14)			1			268,000
S062	Senior MCH Technician (BPS-14)			8			2,143,000
S065	Senior Medical Technician (BPS-14)		6	35	4,156,000		9,378,000
S068	Senior Pharmacy Technician (BPS-14)			1			268,000
S186	Senior Radiology Technician (BPS-14)			1			268,000
S189	Senior Surgical Technician (BPS-14)			4			1,071,000
S205	Senior Cardiology Technician (BPS-14)			1			268,000
S245	Senior Anesthesia Technician (BPS-14)			1			268,000
U019	Upper Division Clerk (BPS-14)		3	3	2,534,000		804,000
A226	Anesthesia Technician (BPS-12)			1			235,000
C143	Cardiology Technician (BPS-12)			1			235,000
D033	Dental Technician (BPS-12)			1			235,000
I005	Immunization Technician (BPS-12)		2	5	1,786,000		1,176,000
L056	Leprosy Technician (BPS-12)			2			469,000
M026	MCH Technician (BPS-12)		1	10	839,000		2,351,000
M034	Medical Technician (BPS-12)		16	45	10,208,000		10,580,000
P019	Pathiology Technician (BPS-12)			1			235,000
P030	Pharmacy Technician (BPS-12)		1	2	866,000		469,000
R004	Radiology Technician (BPS-12)		1	2	839,000		469,000
S190	Surgical Technician (BPS-12)		5	5	3,628,000		3,595,000
L093	Lower Division Clerk (BPS-11)		3	3	2,134,000		2,114,000
J013	Junior Dental Technician (BPS-09)		3		1,133,000		
J015	Junior Immunization Technician (BPS-09)		10		3,775,000		
J017	Junior Leprosy Technician (BPS-09)		3		1,133,000		

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AT1009	District Health Officer Astore						
J018	Junior Medical Technician	(BPS-09)	88		20,121,000		
J021	Junior Pathology Technician	(BPS-09)	1		839,000		
J022	Junior Pharmacy Technician	(BPS-09)	4		1,207,000		
J026	Junior Radiology Technician	(BPS-09)	3		1,520,000		
J028	Junior Surgical Technician	(BPS-09)	5		1,508,000		
J038	Junior MCH Technician	(BPS-09)	13		3,310,000		
J046	Junior Anesthesia Technician	(BPS-09)	2		603,000		
J052	Junior Cardiology Technician	(BPS-09)	2		603,000		
L019	Lady Health Visitor	(BPS-09)	12		3,702,000		
O014	OTA/Dispenser G-II	(BPS-09)	6		1,530,000		
D159	Driver	(BPS-05)	9	1	3,666,000		3,633,000
D166	Driver/Nursing Assistant	(BPS-04)		8			1,397,000
C110	Cook	(BPS-03)	1	1	302,000		299,000
D006	Dai	(BPS-03)	14	14	8,487,000		8,411,000
C053	Chowkidar	(BPS-02)	32	30	17,934,000		15,970,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	11	11	5,611,000		5,561,000
D006	Dai	(BPS-02)	9	8	4,992,000		4,946,000
F015	Field Attendent	(BPS-02)	2	2	1,020,000		1,011,000
N006	Naib Qasid	(BPS-02)	1	1	379,000		376,000
S167	Sweeper	(BPS-02)	24	23	9,102,000		9,020,000
W007	Ward Servant	(BPS-02)	11	11	6,290,000		6,233,000
C053	Chowkidar	(BPS-01)	1		510,000		
G022	Grad-I Multipurpose	(BPS-01)	5		1,896,000		
S167	Sweeper	(BPS-01)	12		4,551,000		
W007	Ward Servant	(BPS-01)	2		1,716,000		

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AT1009	District Health Officer Astore						
W011	Ward Servant/Chowkidar/Sweeper/Multipurpose G	(BPS-01)	43	62	16,674,000		14,721,000
A01152	Personal pay				66,000	71,000	71,000
A01153	Special pay				6,147,000	6,582,000	6,531,000
A012	TOTAL ALLOWANCES				<u>150,099,000</u>	<u>197,699,000</u>	<u>196,117,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>140,775,000</u>	<u>184,379,000</u>	<u>182,590,000</u>
A01202	House rent Allowance				7,499,000	8,360,000	8,284,000
A01203	Conveyance allowance				9,166,000	9,817,000	9,739,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A01211	Hill allowance				355,000	394,000	394,000
A01217	Medical allowance				6,281,000	6,879,000	6,787,000
A0121B	Health Professional Allowance				345,000	337,000	337,000
A0121H	Special Health Sector reforms Allowance				17,071,000	3,714,000	3,614,000
A01224	Entertainment allowance				2,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				5,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				237,000	240,000	240,000
A0122Y	Ad-hoc Relief Allowance 2017				7,000		
A01238	Charge allowance				44,000		
A01239	Special allowance				32,180,000	33,947,000	33,653,000
A0123G	Ad-hoc Relief Allowance-2018				7,000		
A0123P	Ad-hoc Relief Allowance 2019				12,000		
A0123X	Ad-hoc Relief Allowance 2020				16,356,000	17,615,000	17,403,000
A0124C	Disparity Reduction Allowance					48,000	48,000
A0124F	Adhoc Relief Allowance -2021				7,000		
A0124N	Disparity Reduction Allowance 2022- 15%				146,000	25,000	25,000
A0124R	Adhoc Relief Allowance 2022				10,938,000	11,654,000	11,534,000
A0124X	Adhoc Relief Allowance 2023				38,578,000	40,165,000	39,801,000
A01252	Non Practicing Allowance				1,283,000	1,411,000	1,406,000
A01254	Anesthesia Allowance				235,000	720,000	714,000
A0125E	Adhoc Relief Allowance 2024					29,824,000	29,432,000
A01270	Other					<u>19,201,000</u>	<u>19,151,000</u>
001	Others					19,201,000	19,151,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AT1009	District Health Officer Astore					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,324,000</u>	<u>13,320,000</u>	<u>13,527,000</u>
A01274	Medical charges				787,000	
A01277	Contingent paid staff			<u>9,324,000</u>	<u>12,527,000</u>	<u>13,521,000</u>
001	Contingent Paid Staff			9,324,000	12,527,000	13,521,000
A01289	Teaching Allowance				6,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>8,380,000</u>	<u>26,947,000</u>	<u>20,064,000</u>
A032	TOTAL COMMUNICATIONS			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03201	Postage and telegraph			16,000	16,000	16,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>4,150,000</u>	<u>6,199,000</u>	<u>4,432,000</u>
A03301	Gas				<u>600,000</u>	
001	Gas				600,000	
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>4,000,000</u>	<u>5,249,000</u>	<u>4,000,000</u>
001	Hot and Cold Weather Charges				5,249,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,999,000		3,999,000
A03305	POL for Generator				<u>200,000</u>	<u>282,000</u>
001	POL for Generator				200,000	282,000
A034	TOTAL OCCUPANCY COSTS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
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
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AT1009	District Health Officer Astore					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,900,000</u>	<u>3,768,000</u>	<u>3,080,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Travelling Allowance			900,000	900,000	900,000
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>340,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	340,000	200,000
A03807	P.O.L Charges A.planes			<u>1,800,000</u>	<u>2,528,000</u>	<u>1,980,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	2,528,000	1,980,000
A039	TOTAL GENERAL			<u>1,073,000</u>	<u>16,723,000</u>	<u>12,295,000</u>
A03901	Stationery			<u>500,000</u>	<u>830,000</u>	<u>550,000</u>
001	Stationery			500,000	830,000	550,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>11,501,000</u>	<u>11,122,000</u>
001	Purchase of Drugs and Medicines			1,000	11,501,000	1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					11,121,000
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>500,000</u>	<u>3,420,000</u>	<u>550,000</u>
001	Others			500,000	3,420,000	550,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Expenditure on Diet for Patients			1,000	1,000	2,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,410,000</u>	
A041	TOTAL PENSION				<u>4,410,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>4,410,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,410,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>642,000</u>	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AT1009	District Health Officer Astore					
A052	TOTAL GRANTS DOMESTIC				<u>642,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				42,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,618,000</u>	<u>1,370,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,518,000</u>	<u>1,320,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,518,000</u>	<u>1,320,000</u>
001	Transport			1,200,000	1,518,000	1,320,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
District Health Officer Astore				326,353,000	365,721,000	367,683,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1012	District Health Officer Diامر						
A01	TOTAL EMPLOYEES RELATED EXPENSES				450,653,000	467,273,000	435,936,000
A011	TOTAL PAY		673	650	256,946,000	197,654,000	167,495,000
A011-1	TOTAL PAY OF OFFICERS		33	115	24,571,000	16,519,000	32,317,000
A01101	Total Basic Pay		33	115	23,519,000	15,536,000	31,343,000
A028	Additional Principal Medical Officer	(BPS-19)	1		1,140,000		
C090	Consultant (District Chest Specialist)	(BPS-18)	1	1	1,325,000		235,000
D137	District Health Officer	(BPS-18)	1	1	763,000		235,000
S064	Senior Medical Officer	(BPS-18)	2	2	763,000		469,000
S199	Senior Technologist	(BPS-18)		6			1,409,000
D031	Dental Officer	(BPS-17)	2	1	1,120,000		235,000
D205	District EPI Coordinator	(BPS-17)	1	1	606,000		235,000
G031	GDMO	(BPS-17)	3		1,688,000		
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	606,000		235,000
I028	Immunization Technologist	(BPS-17)	1		606,000		
L021	Lady Medical Officer	(BPS-17)	2	1	1,120,000		235,000
L103	Leprocy Technologist	(BPS-17)	1		606,000		
M030	Medical Officer	(BPS-17)	11	14	9,672,000		3,288,000
M077	MCH Technologist	(BPS-17)	1		606,000		
S147	Superintendent	(BPS-17)	1	1	852,000		235,000
T023	Technologist	(BPS-17)		24			5,637,000
A073	Assistant Admin Officer	(BPS-16)	1	1	488,000		335,000
C032	Chief Immunization Technician	(BPS-16)		7			2,337,000
C034	Chief Leprosy Technician	(BPS-16)		1			335,000
C035	Chief MCH Technician	(BPS-16)		5			1,669,000
C036	Chief Medical Technician	(BPS-16)		42			12,218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1012	District Health Officer Diamer						
C039	Chief Pathology Technician	(BPS-16)		2			667,000
C040	Chief Pharmacy Technician	(BPS-16)	1		841,000		
C047	Chief Surgical Technician	(BPS-16)		2			667,000
G009	General Nurse	(BPS-16)	2	2	717,000		667,000
A01103	Special pay				1,052,000	983,000	974,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>640</u>	<u>535</u>	<u>232,375,000</u>	<u>181,135,000</u>	<u>135,178,000</u>
A01151	Total Pay of Other Staff		<u>640</u>	<u>535</u>	<u>221,239,000</u>	<u>169,305,000</u>	<u>123,457,000</u>
A009	Accountant	(BPS-16)	1	1	450,000		335,000
S111	Statistical Assistant	(BPS-16)	1	1	450,000		335,000
D021	Data Entry Operator	(BPS-15)	1	1	350,000		235,000
D202	Data Manager	(BPS-14)	1	1	350,000		268,000
S056	Senior Dental Technician	(BPS-14)		1			268,000
S059	Senior Immunization Technician	(BPS-14)	2	10	700,000		2,680,000
S061	Senior Leprosy Technician	(BPS-14)	1	2	350,000		536,000
S062	Senior MCH Technician	(BPS-14)		7			1,876,000
S065	Senior Medical Technician	(BPS-14)	3	63	1,050,000		15,078,000
S068	Senior Pharmacy Technician	(BPS-14)		1			268,000
S187	Senior Pathology Technician	(BPS-14)		2			536,000
S189	Senior Surgical Technician	(BPS-14)		2			536,000
S203	Senior Immunization Technician (DSV)	(BPS-14)	1		350,000		
S204	Senior Sanitation Technician	(BPS-14)	1	1	350,000		268,000
U019	Upper Division Clerk	(BPS-14)	1	1	350,000		268,000
D033	Dental Technician	(BPS-12)		1			235,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1012	District Health Officer Diامر						
I005	Immunization Technician	(BPS-12)	1	13	350,000		3,053,000
L056	Leprosy Technician	(BPS-12)	1	2	350,000		469,000
M026	MCH Technician	(BPS-12)		9			2,113,000
M034	Medical Technician	(BPS-12)	26	83	9,100,000		17,691,000
O018	Ophthalmology Technician	(BPS-12)	1	1	350,000		235,000
P019	Pathiology Technician	(BPS-12)		3			705,000
P030	Pharmacy Technician	(BPS-12)	1	1	350,000		235,000
R004	Radiology Technician	(BPS-12)		1			235,000
S007	Sanitation Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		3			705,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	350,000		235,000
L093	Lower Division Clerk	(BPS-11)	1	1	350,000		235,000
J013	Junior Dental Technician	(BPS-09)	3		1,050,000		
J015	Junior Immunization Technician	(BPS-09)	29		9,947,000		
J016	Junior Lab Technician	(BPS-09)	6		2,100,000		
J017	Junior Leprosy Technician	(BPS-09)	3		1,050,000		
J018	Junior Medical Technician	(BPS-09)	183		62,769,000		
J021	Junior Pathology Technician	(BPS-09)	1		350,000		
J022	Junior Pharmacy Technician	(BPS-09)	1		350,000		
J038	Junior MCH Technician	(BPS-09)	16		5,600,000		
J044	Junior Technician Surgical	(BPS-09)	8		2,800,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	7		2,450,000		
L102	Lab Technician (Junior Pathology Technician)	(BPS-09)	1		350,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	1		350,000		

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1012	District Health Officer Diarmer						
O013	OTA (BPS-09)		1		350,000		
R051	Radiographer (Junior Radiology Technician) (BPS-09)		2		700,000		
D159	Driver (BPS-05)		9	7	3,150,000		1,645,000
C003	Carpenter (BPS-03)		1	1	350,000		235,000
C110	Cook (BPS-03)		2	2	700,000		469,000
D006	Dai (BPS-03)		18	18	6,300,000		4,228,000
D096	Dhobi (BPS-03)		1	1	350,000		235,000
P009	Packer (BPS-03)		1	1	350,000		235,000
T008	Tailor (BPS-03)		1	1	350,000		235,000
C053	Chowkidar (BPS-02)		31	31	10,633,000		7,281,000
C110	Cook (BPS-02)		2	1	700,000		235,000
D006	Dai (BPS-02)		4	2	1,400,000		469,000
D010	Dai/Cook (BPS-02)		39	39	13,377,000		9,159,000
F015	Field Attendent (BPS-02)		1	1	350,000		235,000
N006	Naib Qasid (BPS-02)		6	6	2,100,000		1,409,000
N017	Naib Qasid/Chowkidar/Sweeper/Field (BPS-02)		9	9	3,150,000		2,113,000
S167	Sweeper (BPS-02)		26	26	9,100,000		6,107,000
W007	Ward Servant (BPS-02)		15	15	5,250,000		3,523,000
W026	Water Carrier (BPS-02)		1		350,000		
C053	Chowkidar (BPS-01)		1	1	350,000		235,000
C058	Chowkidar/Naib Qasid/Packer (BPS-01)		19	16	6,650,000		3,758,000
D012	Dai/G-I Multipurpose (BPS-01)		3	3	1,050,000		705,000
G001	G-1 Multipurpose (BPS-01)		1	1	350,000		235,000
G013	G-I Multipurpose/Sweeper/Chowkidar/Naib Qasi (BPS-01)		108	106	37,044,000		23,093,000
K047	Khakroob (BPS-01)		1	1	350,000		235,000
S167	Sweeper (BPS-01)		33	32	11,319,000		7,515,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1012	District Health Officer Diamer					
A01152	Personal pay			308,000	386,000	381,000
A01153	Special pay			10,828,000	11,444,000	11,340,000
A012	TOTAL ALLOWANCES			<u>193,707,000</u>	<u>269,619,000</u>	<u>268,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>185,715,000</u>	<u>253,847,000</u>	<u>251,602,000</u>
A01202	House rent Allowance			11,298,000	11,747,000	11,615,000
A01203	Conveyance allowance			14,090,000	14,942,000	14,782,000
A01208	Dress Allowance			7,000	8,000	8,000
A0120D	Integrated Allowance			536,000	432,000	432,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			24,000		
A01211	Hill allowance			647,000	692,000	686,000
A01217	Medical allowance			10,489,000	11,079,000	10,981,000
A0121H	Special Health Sector reforms Allowance				2,515,000	2,492,000
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees			294,000	432,000	432,000
A0122S	Utility Allowance			47,000		
A01236	Deputation allowance			53,000		
A01239	Special allowance			47,671,000	49,570,000	49,121,000
A0123X	Ad-hoc Relief Allowance 2020			24,819,000	27,158,000	26,908,000
A0124C	Disparity Reduction Allowance				33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%				21,000	21,000
A0124R	Adhoc Relief Allowance 2022			16,262,000	16,895,000	16,742,000
A0124X	Adhoc Relief Allowance 2023			58,489,000	61,226,000	60,732,000
A01250	Incentive Allowance			148,000		
A01252	Non Practicing Allowance			832,000	688,000	682,000
A0125E	Adhoc Relief Allowance 2024				45,892,000	45,513,000
A01270	Other				<u>10,508,000</u>	<u>10,413,000</u>
001	Others				10,508,000	10,413,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,992,000</u>	<u>15,772,000</u>	<u>16,839,000</u>
A01274	Medical charges				442,000	
A01277	Contingent paid staff			<u>7,992,000</u>	<u>15,330,000</u>	<u>16,839,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1012	District Health Officer Diamer					
001	Contingent Paid Staff			7,992,000	15,330,000	16,839,000
A03	TOTAL OPERATING EXPENSES			<u>4,078,000</u>	<u>36,378,000</u>	<u>18,173,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>1,760,000</u>	<u>8,719,000</u>	<u>2,465,000</u>
A03301	Gas				<u>500,000</u>	<u>705,000</u>
001	Gas				500,000	
002	Heating Charges for Wards					705,000
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>1,680,000</u>	<u>8,139,000</u>	<u>1,680,000</u>
001	Hot and Cold Weather Charges				8,139,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,679,000		1,679,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>2,996,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>693,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	693,000	600,000
A03806	Transportation of Goods (Govt.)			<u>100,000</u>	<u>290,000</u>	<u>100,000</u>
001	Transportation of Goods			100,000	290,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>2,013,000</u>	<u>1,100,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	2,013,000	1,100,000
A039	TOTAL GENERAL			<u>563,000</u>	<u>24,608,000</u>	<u>13,853,000</u>
A03901	Stationery			<u>250,000</u>	<u>280,000</u>	<u>275,000</u>
001	Stationery			250,000	280,000	275,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1012	District Health Officer Diamer					
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>13,502,000</u>	<u>13,242,000</u>
001	Purchase of Drugs and Medicines			1,000	13,502,000	1,000
002	LP Medicines			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					13,240,000
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>250,000</u>	<u>9,865,000</u>	<u>275,000</u>
001	Others			250,000	9,865,000	275,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,493,000</u>	
A041	TOTAL PENSION				<u>2,493,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,493,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,493,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>24,932,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>24,932,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				432,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				23,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>640,000</u>	<u>2,584,000</u>	<u>680,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>744,000</u>	<u>660,000</u>
A13001	Transport			<u>600,000</u>	<u>744,000</u>	<u>660,000</u>
001	Transport			600,000	744,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1012	District Health Officer Diamer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001	Furniture and Fixture			20,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,800,000</u>	
A13370	Others				<u>1,800,000</u>	
001	Others - Repair and Maintenance of Building & Structures				1,800,000	
District Health Officer Diamer				455,371,000	533,660,000	454,789,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1013 Director Health Services Diamer-Astore							
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>14,945,000</u>	<u>14,335,000</u>	<u>13,015,000</u>
A011	TOTAL PAY		20	20	<u>9,891,000</u>	<u>6,544,000</u>	<u>5,428,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,251,000</u>	<u>166,000</u>	<u>1,510,000</u>
A01101	Total Basic Pay		6	6	<u>4,221,000</u>	<u>156,000</u>	<u>1,510,000</u>
D104	Director (BPS-19)		1	1	1,153,000		235,000
D173	Deputy Director (Admin & Accounts) (BPS-18)		1	1	782,000		235,000
A035	Admin Officer (BPS-17)		1	1	630,000		235,000
A222	Assistant Director (A&A) (BPS-17)		1	1	630,000		235,000
B009	Bio Medical Engineer (BPS-17)		1	1	630,000		235,000
A009	Accountant (BPS-16)		1	1	396,000		335,000
A01103	Special pay				30,000	10,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,640,000</u>	<u>6,378,000</u>	<u>3,918,000</u>
A01151	Total Pay of Other Staff		14	14	<u>5,266,000</u>	<u>5,954,000</u>	<u>3,487,000</u>
A068	Assistant (BPS-16)		1	1	808,000		335,000
S059	Senior Immunization Technician (BPS-14)			1			268,000
U019	Upper Division Clerk (BPS-14)		2	2	598,000		536,000
P030	Pharmacy Technician (BPS-12)			1			235,000
C077	Computer Operator (BPS-10)		1	1	521,000		235,000
J015	Junior Immunization Technician (BPS-09)		1		321,000		
J022	Junior Pharmacy Technician (BPS-09)		1		342,000		
D159	Driver (BPS-05)		2	2	902,000		469,000
D096	Dhobi (BPS-03)		1	1	496,000		235,000
C053	Chowkidar (BPS-02)		1	1	307,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1013	Director Health Services Diamer-Astore						
C110	Cook	(BPS-02)	1	1	453,000		235,000
N006	Naib Qasid	(BPS-02)	1	1	199,000		235,000
S167	Sweeper	(BPS-01)	2	2	319,000		469,000
A01152	Personal pay				44,000	49,000	53,000
A01153	Special pay				330,000	375,000	378,000
A012	TOTAL ALLOWANCES				<u>5,054,000</u>	<u>7,791,000</u>	<u>7,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,054,000</u>	<u>7,730,000</u>	<u>7,587,000</u>
A01202	House rent Allowance				176,000	249,000	237,000
A01203	Conveyance allowance				351,000	473,000	475,000
A01211	Hill allowance				16,000	19,000	19,000
A01217	Medical allowance				236,000	283,000	281,000
A01226	Computer allowance				9,000	9,000	9,000
A01239	Special allowance				1,319,000	1,537,000	1,496,000
A0123X	Ad-hoc Relief Allowance 2020				755,000	939,000	921,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,000		
A0124R	Adhoc Relief Allowance 2022				472,000	550,000	534,000
A0124X	Adhoc Relief Allowance 2023				1,719,000	2,096,000	2,065,000
A0125E	Adhoc Relief Allowance 2024					1,575,000	1,550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>61,000</u>	
A01274	Medical charges					61,000	
A03	TOTAL OPERATING EXPENSES				<u>2,533,000</u>	<u>3,802,000</u>	<u>2,678,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000	30,000
A033	TOTAL UTILITIES				<u>288,000</u>	<u>263,000</u>	<u>288,000</u>
A03303	Electricity				<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1013	Director Health Services Diamer-Astore					
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>268,000</u>	<u>243,000</u>	<u>268,000</u>
001	Hot and Cold Weather Charges				243,000	
003	Gilgit-Baltistan Weather Charges			268,000		268,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,740,000</u>	<u>1,740,000</u>	<u>1,840,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Travelling Allowance			700,000	700,000	700,000
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>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,100,000
A039	TOTAL GENERAL			<u>465,000</u>	<u>1,759,000</u>	<u>510,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Stationery			250,000	250,000	275,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03954	Ordinance Store				<u>700,000</u>	
001	Ordnance Store				700,000	
A03970	Others			<u>200,000</u>	<u>794,000</u>	<u>220,000</u>
001	Others			200,000	794,000	220,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>388,000</u>	
A041	TOTAL PENSION				<u>388,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>388,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				388,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1013	Director Health Services Diamer-Astore					
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>520,000</u>	<u>560,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Transport			500,000	500,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</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
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
Director Health Services Diamer-Astore				17,998,000	19,645,000	16,253,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1120	Provincial Coordinator CEC Cell Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A012	TOTAL ALLOWANCES			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A01277	Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff			444,000	444,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>987,000</u>	<u>986,000</u>	<u>1,059,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity			5,000	5,000	5,000
A03304	Hot and cold weather charges			<u>1,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>655,000</u>	<u>655,000</u>	<u>700,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	450,000	495,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>276,000</u>	<u>276,000</u>	<u>303,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Stationery			150,000	150,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1120	Provincial Coordinator CEC Cell Gilgit					
A03902	Printing and publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	PRINTING AND PUBLICATION				6,000	6,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Others			120,000	120,000	132,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Provincial Coordinator CEC Cell Gilgit				1,731,000	1,730,000	1,773,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1200	Secretary Health GB-II					
A03	TOTAL OPERATING EXPENSES			<u>713,000,000</u>		<u>676,000,000</u>
A033	TOTAL UTILITIES			<u>30,000,000</u>		
A03301	Gas			<u>20,000,000</u>		
002	Heating Charges for Wards			20,000,000		
A03305	POL for Generator			<u>10,000,000</u>		
001	POL for Generator			10,000,000		
A034	TOTAL OCCUPANCY COSTS			<u>3,000,000</u>		<u>51,000,000</u>
A03412	Swelage Charges/Waste Charges			<u>3,000,000</u>		<u>51,000,000</u>
001	SWERAGE CHARGES/WASTE CHARGES			3,000,000		
002	Cleaning of Hospitals					51,000,000
A039	TOTAL GENERAL			<u>680,000,000</u>		<u>625,000,000</u>
A03927	Purchase of drug and medicines			<u>435,000,000</u>		<u>100,000,000</u>
001	Purchase of Drugs and Medicines			350,000,000		
002	LP Medicines			50,000,000		
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			20,000,000		
009	Purchase of Dialysis Kits			15,000,000		
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					100,000,000
A03954	Ordinance Store			<u>30,000,000</u>		<u>30,000,000</u>
001	Ordinance Store			30,000,000		30,000,000
A03970	Others			<u>115,000,000</u>		<u>495,000,000</u>
048	Others (Operationalization of DHQs)			100,000,000		400,000,000
049	Others (Mobile Health Facilities in Astore)			15,000,000		15,000,000
068	Integration of Immunization Data					80,000,000
A03972	Expenditure on Diet of Patients			<u>100,000,000</u>		
001	Expenditure on Diet for Patients			100,000,000		
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>3,000,000</u>		<u>63,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>3,000,000</u>		<u>3,000,000</u>
A09408	Generic Consumables			<u>3,000,000</u>		<u>3,000,000</u>
003	Generic Consumables (O&M of Food Testing Laboratory)			3,000,000		3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1200	Secretary Health GB-II					
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>60,000,000</u>
A09601	Purchase of Plant and Machinery					<u>60,000,000</u>
009	Purchase of Biomedical Equipment					60,000,000
A11	TOTAL INVESTMENTS			<u>500,000,000</u>		<u>600,000,000</u>
A111	TOTAL INVESTMENT - DOMESTIC			<u>500,000,000</u>		<u>600,000,000</u>
A11101	To financial institutions			<u>500,000,000</u>		<u>600,000,000</u>
002	To financial institutions (Health Endowment Fund)			500,000,000		500,000,000
003	To Financial Institutions (Unpaid treatment cost through HEF)					100,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000,000</u>		<u>10,000,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000,000</u>		<u>10,000,000</u>
A13102	Medical and Laboratory Equipments			<u>10,000,000</u>		<u>10,000,000</u>
002	Medical and Laboratory Equipments (Dialysis Machine)			5,000,000		5,000,000
003	Medical and Laboratory Equipments (Repair of Radiological Equipment)			5,000,000		5,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>		
A13370	Others			<u>10,000,000</u>		
005	Minor Repairs in Health Institutions			10,000,000		
Secretary Health GB-II				1,236,000,000		1,349,000,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1201	Programme Manager Regional Blood Center Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>16,874,000</u>	<u>19,627,000</u>	<u>17,369,000</u>
A011	TOTAL PAY		22	22	<u>8,049,000</u>	<u>8,358,000</u>	<u>6,259,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	8	<u>3,766,000</u>	<u>4,015,000</u>	<u>2,603,000</u>
A01101	Total Basic Pay		7	8	<u>3,546,000</u>	<u>3,786,000</u>	<u>2,374,000</u>
S064	Senior Medical Officer (BPS-18)		1	1	498,000		235,000
M030	Medical Officer (BPS-17)		1	1	662,000		235,000
T023	Technologist (BPS-17)			1			235,000
C039	Chief Pathology Technician (BPS-16)			2			667,000
C077	Computer Operator (BPS-16)		1	1	442,000		335,000
M036	Medical Technologist (BPS-16)		2		820,000		
N042	Nurse (BPS-16)		2	2	1,124,000		667,000
A01103	Special pay				220,000	229,000	229,000
A011-2	TOTAL PAY OF OTHER STAFF		15	14	<u>4,283,000</u>	<u>4,343,000</u>	<u>3,656,000</u>
A01151	Total Pay of Other Staff		15	14	<u>3,994,000</u>	<u>4,074,000</u>	<u>3,387,000</u>
S187	Senior Pathology Technician (BPS-14)			3			804,000
P019	Pathiology Technician (BPS-12)			2			469,000
P030	Pharmacy Technician (BPS-12)			1			235,000
P082	Pathology Technician (BPS-12)		1		549,000		
L093	Lower Division Clerk (BPS-11)		1	1	315,000		235,000
B022	Bio Medical Technician (BPS-09)		1	1	270,000		235,000
J022	Junior Pharmacy Technician (BPS-09)		1		270,000		
J054	Junior Pathology Technician (Lab Tech) (BPS-09)		3		1,049,000		
D159	Driver (BPS-05)		2	2	442,000		469,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1201	Programme Manager Regional Blood Center Gilgit						
L002	Lab Attendant/Driver	(BPS-04)	2		495,000		
N012	Naib Qasid/Chowkidar	(BPS-01)	4	4	604,000		940,000
A01152	Personal pay				40,000		
A01153	Special pay				249,000	269,000	269,000
A012	TOTAL ALLOWANCES				<u>8,825,000</u>	<u>11,269,000</u>	<u>11,110,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,825,000</u>	<u>11,204,000</u>	<u>11,110,000</u>
A01202	House rent Allowance				698,000	709,000	703,000
A01203	Conveyance allowance				639,000	673,000	667,000
A01208	Dress Allowance				10,000	15,000	15,000
A0120D	Integrated Allowance				10,000		
A01211	Hill allowance				14,000	15,000	15,000
A01217	Medical allowance				342,000	364,000	364,000
A0121H	Special Health Sector reforms Allowance				908,000	183,000	183,000
A01226	Computer allowance				18,000	18,000	18,000
A01238	Charge allowance				78,000		
A01239	Special allowance				1,879,000	1,992,000	1,974,000
A0123X	Ad-hoc Relief Allowance 2020				1,016,000	1,105,000	1,095,000
A0124R	Adhoc Relief Allowance 2022				679,000	712,000	706,000
A0124X	Adhoc Relief Allowance 2023				2,440,000	2,518,000	2,495,000
A01252	Non Practicing Allowance				94,000	96,000	96,000
A0125E	Adhoc Relief Allowance 2024					1,891,000	1,874,000
A01270	Other					<u>913,000</u>	<u>905,000</u>
001	Others					913,000	905,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>65,000</u>	
A01274	Medical charges					65,000	
A03	TOTAL OPERATING EXPENSES				<u>1,564,000</u>	<u>13,291,000</u>	<u>13,915,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph				5,000	5,000	5,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1201	Programme Manager Regional Blood Center Gilgit					
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>384,000</u>	<u>1,111,000</u>	<u>1,771,000</u>
A03301	Gas				<u>300,000</u>	<u>423,000</u>
001	Gas				300,000	
002	Heating Charges for Wards					423,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001	Electricity			100,000	100,000	500,000
A03304	Hot and cold weather charges			<u>284,000</u>	<u>311,000</u>	<u>284,000</u>
001	Hot and Cold Weather Charges				311,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			283,000		283,000
A03305	POL for Generator				<u>400,000</u>	<u>564,000</u>
001	POL for Generator				400,000	564,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>660,000</u>	<u>1,060,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	150,000	150,000
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>500,000</u>	<u>500,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	900,000
A039	TOTAL GENERAL			<u>485,000</u>	<u>11,485,000</u>	<u>11,049,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Stationery			200,000	200,000	220,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
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>10,803,000</u>	<u>10,385,000</u>
001	Purchase of Drugs and Medicines			1,000	10,803,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1201	Programme Manager Regional Blood Center Gilgit					
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
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					10,382,000
A03954	Ordinance Store			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	101,000	1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Others			200,000	200,000	220,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>101,000</u>	<u>143,000</u>
001	Expenditure on Diet for Patients				101,000	142,000
002	Expenditure on Diet for Blood Donors			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>720,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>720,000</u>
A09202	Software					<u>720,000</u>
001	Software					720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>355,000</u>	<u>1,055,000</u>	<u>1,075,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport			250,000	250,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>775,000</u>	<u>800,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>800,000</u>
001	Machinery and Equipment			75,000	75,000	800,000
A13102	Medical and Laboratory Equipments				<u>700,000</u>	
001	Medical and Laboratory Equipments				700,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001	Furniture and Fixture			30,000	30,000	

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HEALTH DEPARTMENT

076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
GL1201 Programme Manager Regional Blood Center Gilgit				
Programme Manager Regional Blood Center Gilgit			18,793,000	33,973,000
				33,079,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1203	Director Planning and Procurement Health Department GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,386,000</u>	<u>14,242,000</u>	<u>13,096,000</u>
A011	TOTAL PAY		15	15	<u>3,206,000</u>	<u>5,545,000</u>	<u>4,211,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,150,000</u>	<u>4,395,000</u>	<u>2,191,000</u>
A01101	Total Basic Pay		7	7	<u>988,000</u>	<u>4,149,000</u>	<u>1,945,000</u>
D187	Director (Planning & Procurement)	(BPS-19)	1	1	228,000		235,000
D041	Deputy Director	(BPS-18)	1	1	203,000		235,000
C148	Civil Engineer	(BPS-17)	1	1	121,000		235,000
S147	Superintendent	(BPS-17)	1	1	170,000		235,000
C077	Computer Operator	(BPS-16)	1	1	60,000		335,000
D019	Data Analyst	(BPS-16)	1	1	76,000		335,000
S116	Stenographer	(BPS-16)	1	1	130,000		335,000
A01103	Special pay				162,000	246,000	246,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,056,000</u>	<u>1,150,000</u>	<u>2,020,000</u>
A01151	Total Pay of Other Staff		8	8	<u>2,015,000</u>	<u>1,076,000</u>	<u>1,946,000</u>
A009	Accountant	(BPS-14)	1	1	303,000		268,000
U019	Upper Division Clerk	(BPS-14)	1	1	303,000		268,000
S117	Stenotypist	(BPS-12)	1	1	303,000		235,000
L093	Lower Division Clerk	(BPS-11)	1	1	280,000		235,000
C053	Chowkidar	(BPS-02)	1	1	314,000		235,000
N006	Naib Qasid	(BPS-02)	3	3	512,000		705,000
A01153	Special pay				41,000	74,000	74,000
A012	TOTAL ALLOWANCES				<u>3,180,000</u>	<u>8,697,000</u>	<u>8,885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,180,000</u>	<u>8,697,000</u>	<u>8,885,000</u>

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1203	Director Planning and Procurement Health Department GB					
A01202	House rent Allowance			325,000	512,000	507,000
A01203	Conveyance allowance			230,000	275,000	280,000
A0120D	Integrated Allowance			7,000	7,000	7,000
A01211	Hill allowance			2,000	5,000	5,000
A01217	Medical allowance			114,000	175,000	175,000
A0121H	Special Health Sector reforms Allowance				407,000	407,000
A01224	Entertainment allowance			1,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A01239	Special allowance			756,000	1,491,000	1,725,000
A0123X	Ad-hoc Relief Allowance 2020			370,000	608,000	603,000
A0124R	Adhoc Relief Allowance 2022			290,000	469,000	469,000
A0124X	Adhoc Relief Allowance 2023			973,000	1,543,000	1,529,000
A01252	Non Practicing Allowance			65,000	114,000	114,000
A0125E	Adhoc Relief Allowance 2024				1,130,000	1,120,000
A01270	Other				<u>1,907,000</u>	<u>1,890,000</u>
001	Others				1,907,000	1,890,000
A03	TOTAL OPERATING EXPENSES			<u>2,913,000</u>	<u>2,931,000</u>	<u>3,108,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>183,000</u>	<u>201,000</u>	<u>183,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>133,000</u>	<u>151,000</u>	<u>133,000</u>
001	Hot and Cold Weather Charges				151,000	
003	Gilgit-Baltistan Weather Charges			133,000		133,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1203	Director Planning and Procurement Health Department GB					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,920,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	600,000	600,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,320,000
A039	TOTAL GENERAL			<u>750,000</u>	<u>750,000</u>	<u>825,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Stationery			400,000	400,000	440,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001	Others			350,000	350,000	385,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>590,000</u>	<u>590,000</u>	<u>625,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
A13001	Transport			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Transport			550,000	550,000	605,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1203	Director Planning and Procurement Health Department GB					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001	Furniture and Fixture			20,000	20,000	
Director Planning and Procurement Health Department GB				9,939,000	17,813,000	16,879,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1204	Principal HRDC Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,371,000</u>	<u>1,603,000</u>	<u>1,928,000</u>
A011	TOTAL PAY	1	1	<u>1,310,000</u>	<u>568,000</u>	<u>279,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,310,000</u>	<u>568,000</u>	<u>279,000</u>
A01101	Total Basic Pay	1	1	<u>1,270,000</u>	<u>540,000</u>	<u>235,000</u>
P051	Principal (BPS-18)	1	1	1,270,000		235,000
A01103	Special pay			40,000	28,000	44,000
A012	TOTAL ALLOWANCES			<u>61,000</u>	<u>1,035,000</u>	<u>1,649,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>61,000</u>	<u>1,035,000</u>	<u>1,649,000</u>
A01202	House rent Allowance			20,000	44,000	70,000
A01203	Conveyance allowance			10,000		
A01211	Hill allowance			1,000		
A01217	Medical allowance			10,000	13,000	20,000
A0121H	Special Health Sector reforms Allowance				195,000	195,000
A01239	Special allowance				110,000	176,000
A0123X	Ad-hoc Relief Allowance 2020			20,000	54,000	87,000
A0124R	Adhoc Relief Allowance 2022				49,000	78,000
A0124X	Adhoc Relief Allowance 2023				150,000	239,000
A01252	Non Practicing Allowance				20,000	32,000
A0125E	Adhoc Relief Allowance 2024				108,000	173,000
A01270	Other				<u>292,000</u>	<u>579,000</u>
001	Others				292,000	579,000
A03	TOTAL OPERATING EXPENSES			<u>204,966,000</u>	<u>87,770,000</u>	<u>187,121,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>		<u>45,000</u>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			<u>40,000</u>		<u>40,000</u>
001	Telephone and Trunk Calls			40,000		40,000

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HEALTH DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1204	Principal HRDC Gilgit					
A033	TOTAL UTILITIES			<u>21,000</u>		<u>21,000</u>
A03303	Electricity			<u>20,000</u>		<u>20,000</u>
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			<u>1,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES				<u>19,110,000</u>	
A03603	Registration				19,110,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,450,000</u>	<u>1,400,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>450,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	450,000	300,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,100,000
A039	TOTAL GENERAL			<u>203,600,000</u>	<u>67,210,000</u>	<u>185,655,000</u>
A03901	Stationery			<u>300,000</u>	<u>650,000</u>	<u>330,000</u>
001	Stationery			300,000	650,000	330,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03959	Stipend, Incentives, awards and allied expenditure			<u>203,000,000</u>	<u>65,840,000</u>	<u>185,000,000</u>
001	Stipend, Incentives, awards and allied expenditure				65,840,000	185,000,000
004	Stipend (For Post Graduate 50 Nos of Trainees at GB Hospitals)			63,000,000		
005	Stipend (For House Job of 20 Nos of Doctors in GB Hospitals)			25,000,000		
006	Stipend (For Specialization of 75 Nos of Private Doctors)			94,000,000		
007	Stipend (For 50 Nos of Private Nurses)			21,000,000		
A03970	Others			<u>250,000</u>	<u>670,000</u>	<u>275,000</u>
001	Others			250,000	670,000	275,000
A06	TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1204	Principal HRDC Gilgit					
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103	Cash awards			<u>40,000</u>		<u>40,000</u>
001	Cash Awards			40,000		40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>890,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>890,000</u>	
A09601	Purchase of Plant and Machinery				<u>890,000</u>	
001	Purchase of Plant & Machinery				890,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>1,013,000</u>	<u>870,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>813,000</u>	<u>770,000</u>
A13001	Transport			<u>700,000</u>	<u>813,000</u>	<u>770,000</u>
001	Transport			700,000	813,000	770,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixture			100,000	100,000	
Principal HRDC Gilgit				207,277,000	91,276,000	189,959,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1205	Director Health Services Camp Office						
	Islamabad/Rawalpindi						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,442,000</u>	<u>6,197,000</u>	<u>7,181,000</u>
A011	TOTAL PAY		14	14	<u>6,060,000</u>	<u>2,476,000</u>	<u>3,568,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,471,000</u>	<u>459,000</u>	<u>496,000</u>
A01101	Total Basic Pay		2	2	<u>1,328,000</u>	<u>433,000</u>	<u>470,000</u>
D214	Deputy Director Coordination	(BPS-18)	1	1	664,000		235,000
S236	Store Officer	(BPS-17)	1	1	664,000		235,000
A01103	Special pay				143,000	26,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,589,000</u>	<u>2,017,000</u>	<u>3,072,000</u>
A01151	Total Pay of Other Staff		12	12	<u>4,521,000</u>	<u>1,896,000</u>	<u>2,951,000</u>
A068	Assistant	(BPS-16)	1	1	814,000		335,000
U019	Upper Division Clerk	(BPS-14)	1	1	429,000		268,000
L093	Lower Division Clerk	(BPS-11)	1	1	429,000		235,000
D159	Driver	(BPS-06)	1	1	330,000		235,000
C003	Carpenter	(BPS-05)	1	1	286,000		235,000
C053	Chowkidar	(BPS-02)	2	2	814,000		469,000
P009	Packer	(BPS-02)	1	1	330,000		235,000
K047	Khakroob	(BPS-01)	1	1	330,000		235,000
L091	Loader.	(BPS-01)	1	1	330,000		235,000
N006	Naib Qasid	(BPS-01)	2	2	429,000		469,000
A01153	Special pay				68,000	121,000	121,000
A012	TOTAL ALLOWANCES				<u>3,382,000</u>	<u>3,721,000</u>	<u>3,613,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,382,000</u>	<u>3,631,000</u>	<u>3,613,000</u>
A01202	House rent Allowance				261,000	209,000	209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1205	Director Health Services Camp Office Islamabad/Rawalpindi					
A01203	Conveyance allowance			185,000	186,000	186,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			6,000	9,000	9,000
A01217	Medical allowance			140,000	147,000	147,000
A0121B	Health Professional Allowance			83,000		
A0121H	Special Health Sector reforms Allowance				160,000	160,000
A01224	Entertainment allowance			2,000	1,000	1,000
A01235	Secretariat allowance			25,000	26,000	26,000
A01236	Deputation allowance			60,000	63,000	63,000
A01239	Special allowance			822,000	670,000	664,000
A0123X	Ad-hoc Relief Allowance 2020			391,000	337,000	337,000
A0124R	Adhoc Relief Allowance 2022			314,000	240,000	240,000
A0124X	Adhoc Relief Allowance 2023			1,022,000	779,000	772,000
A01252	Non Practicing Allowance			61,000	6,000	6,000
A0125E	Adhoc Relief Allowance 2024				578,000	573,000
A01270	Other				<u>209,000</u>	<u>209,000</u>
001	Others				209,000	209,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>90,000</u>	
A01274	Medical charges				90,000	
A03	TOTAL OPERATING EXPENSES			<u>3,651,000</u>	<u>4,165,000</u>	<u>3,801,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>48,000</u>	<u>85,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>43,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	43,000	80,000
A033	TOTAL UTILITIES			<u>191,000</u>	<u>211,000</u>	<u>191,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>91,000</u>	<u>111,000</u>	<u>91,000</u>
001	Hot and Cold Weather Charges				111,000	
003	Gilgit-Baltistan Weather Charges			91,000		91,000

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HEALTH DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1205	Director Health Services Camp Office Islamabad/Rawalpindi					
A034	TOTAL OCCUPANCY COSTS			<u>1,525,000</u>	<u>2,056,000</u>	<u>1,525,000</u>
A03402	Rent for office building				<u>2,056,000</u>	
001	Rent for Office Building				2,056,000	
A03403	Rent for residential building			<u>1,525,000</u>		<u>1,525,000</u>
001	RENT FOR RESIDENTIAL BUILDING					1,525,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,400,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,100,000
A039	TOTAL GENERAL			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Stationery			300,000	300,000	330,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Others			200,000	200,000	220,000
A06	TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103	Cash awards			<u>40,000</u>		<u>40,000</u>
001	Cash Awards			40,000		40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>1,700,000</u>	<u>820,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

07	HEALTH
076	HEALTH ADMINISTRATION
0761	ADMINISTRATION
076101	ADMINISTRATION

A13001	Transport	<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001	Transport	700,000	700,000	770,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
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A13101	Machinery and Equipment	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment	50,000	50,000	50,000

A132	TOTAL FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>
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A13201	Furniture and Fixtures	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture	50,000	50,000

A133	TOTAL BUILDINGS AND STRUCTURE	<u>900,000</u>
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A13370	Others	<u>900,000</u>
001	Others - Repair and Maintenance of Building & Structures	900,000

Director Health Services Camp Office Islamabad/Rawalpindi	13,933,000	12,062,000	11,842,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1209	Directorate of Social Health Protection Initiative GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,433,000</u>	<u>2,420,000</u>	<u>3,981,000</u>
A011	TOTAL PAY		10	10	<u>7,729,000</u>	<u>1,179,000</u>	<u>2,740,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,299,000</u>	<u>1,179,000</u>	<u>2,740,000</u>
A01101	Total Basic Pay		10	10	<u>6,654,000</u>	<u>1,086,000</u>	<u>2,647,000</u>
P063	Project Manager	(BPS-19)	1	1	1,402,000		235,000
A086	Assistant Director	(BPS-17)	3	3	2,021,000		705,000
A202	Admin & Finance Officer	(BPS-17)	1	1	471,000		235,000
M086	Monitoring & Evaluation Officer	(BPS-17)	1	1	674,000		235,000
M087	MIS Officer	(BPS-17)	1	1	674,000		235,000
C077	Computer Operator	(BPS-16)	3	3	1,412,000		1,002,000
A01103	Special pay				645,000	93,000	93,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>430,000</u>		
A01153	Special pay				430,000		
A012	TOTAL ALLOWANCES				<u>3,704,000</u>	<u>1,241,000</u>	<u>1,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,704,000</u>	<u>1,241,000</u>	<u>1,241,000</u>
A01202	House rent Allowance				381,000	160,000	160,000
A01203	Conveyance allowance				528,000		
A01208	Dress Allowance				79,000		
A0120D	Integrated Allowance				381,000		
A01210	Risk Allowance				254,000		
A01211	Hill allowance				10,000		
A01217	Medical allowance				469,000	45,000	45,000
A01226	Computer allowance				254,000		
A01239	Special allowance				127,000		
A0123X	Ad-hoc Relief Allowance 2020				645,000	109,000	109,000
A0124C	Disparity Reduction Allowance					178,000	178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1209	Directorate of Social Health Protection Initiative GB					
A0124N	Disparity Reduction Allowance 2022- 15%				107,000	107,000
A0124R	Adhoc Relief Allowance 2022			576,000	107,000	107,000
A0124X	Adhoc Relief Allowance 2023				317,000	317,000
A0125E	Adhoc Relief Allowance 2024				218,000	218,000
A03	TOTAL OPERATING EXPENSES			<u>5,055,000</u>	<u>3,100,000</u>	<u>5,909,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>55,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	50,000	100,000
A033	TOTAL UTILITIES			<u>750,000</u>	<u>274,000</u>	<u>1,314,000</u>
A03303	Electricity			<u>50,000</u>		<u>50,000</u>
001	Electricity			50,000		50,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>28,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A03305	POL for Generator			<u>400,000</u>	<u>246,000</u>	<u>964,000</u>
001	POL for Generator			400,000	246,000	964,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>	<u>1,060,000</u>	<u>2,850,000</u>
A03805	Travelling allowance			<u>1,200,000</u>	<u>485,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,200,000	485,000	1,200,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>575,000</u>	<u>1,650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	575,000	1,650,000
A039	TOTAL GENERAL			<u>1,500,000</u>	<u>1,711,000</u>	<u>1,640,000</u>
A03901	Stationery			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Stationery			800,000	800,000	880,000
A03902	Printing and publication			<u>100,000</u>	<u>254,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1209	Directorate of Social Health Protection Initiative GB					
001	PRINTING AND PUBLICATION				254,000	100,000
A03970	Others			<u>600,000</u>	<u>657,000</u>	<u>660,000</u>
001	Others			600,000	657,000	660,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Entertainments & Gifts			200,000	200,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>700,000</u>	<u>1,870,000</u>	<u>700,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>350,000</u>	<u>950,000</u>	<u>350,000</u>
A09601	Purchase of Plant and Machinery			<u>350,000</u>	<u>950,000</u>	<u>350,000</u>
001	Purchase of Plant & Machinery			350,000	950,000	350,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>350,000</u>	<u>920,000</u>	<u>350,000</u>
A09701	Purchase of Furniture and Fixture			350,000	920,000	350,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>900,000</u>	<u>930,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Transport			800,000	800,000	880,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
07	HEALTH			Rs
076	HEALTH ADMINISTRATION			Rs
0761	ADMINISTRATION			Rs
076101	ADMINISTRATION			Rs
GL1209	Directorate of Social Health Protection Initiative GB			
A132	TOTAL FURNITURE AND FIXTURE			
				50,000
				50,000
A13201	Furniture and Fixtures			50,000
001	Furniture and Fixture			50,000
Directorate of Social Health Protection Initiative GB				18,288,000
				8,490,000
				11,720,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1210	Regional Directorate Health Services						
	Gilgit Region (RDHS)						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,912,000</u>	<u>35,423,000</u>	<u>28,361,000</u>
A011	TOTAL PAY		33	33	<u>12,007,000</u>	<u>15,215,000</u>	<u>9,004,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,916,000</u>	<u>5,661,000</u>	<u>2,619,000</u>
A01101	Total Basic Pay		9	9	<u>5 524,000</u>	<u>5 355,000</u>	<u>2 315,000</u>
R021	Regional Director Health (BPS-19)		1	1	991,000		235,000
D199	Director (Admin & Accounts) (BPS-18)		1	1	724,000		235,000
A035	Admin Officer (BPS-17)		1	1	768,000		235,000
B009	Bio Medical Engineer (BPS-17)		1	1	521,000		235,000
M036	Medical Technologist (BPS-17)		1		447,000		
S114	Statistical Officer (BPS-17)		1	1	718,000		235,000
S147	Superintendent (BPS-17)		1	1	447,000		235,000
T023	Technologist (BPS-17)			1			235,000
C040	Chief Pharmacy Technician (BPS-16)		1	1	511,000		335,000
S116	Stenographer (BPS-16)		1	1	397,000		335,000
A01103	Special pay				392,000	306,000	304,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>6,091,000</u>	<u>9,554,000</u>	<u>6,385,000</u>
A01151	Total Pay of Other Staff		<u>24</u>	<u>24</u>	<u>5 683,000</u>	<u>8 964,000</u>	<u>5 800,000</u>
A068	Assistant (BPS-16)		1	1	218,000		335,000
S111	Statistical Assistant (BPS-16)		1	1	218,000		335,000
C072	Cold Chain Technician (BPS-14)		1	1	337,000		268,000
S065	Senior Medical Technician (BPS-14)			1			267,000
S068	Senior Pharmacy Technician (BPS-14)		1	1	373,000		268,000
U019	Upper Division Clerk (BPS-14)		4	4	1,413,000		804,000
M034	Medical Technician (BPS-12)			2			469,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1210	Regional Directorate Health Services Gilgit Region (RDHS)						
P030	Pharmacy Technician	(BPS-12)	1	1	420,000		235,000
L093	Lower Division Clerk	(BPS-11)	4	4	933,000		940,000
J018	Junior Medical Technician	(BPS-09)	3		684,000		
D159	Driver	(BPS-05)	2	2	351,000		469,000
C053	Chowkidar	(BPS-02)	1	1	100,000		235,000
N006	Naib Qasid	(BPS-02)	5	5	636,000		1,175,000
A01152	Personal pay				16,000	21,000	21,000
A01153	Special pay				392,000	569,000	564,000
A012	TOTAL ALLOWANCES				<u>12,905,000</u>	<u>20,208,000</u>	<u>19,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,017,000</u>	<u>18,694,000</u>	<u>18,477,000</u>
A01202	House rent Allowance				1,002,000	1,061,000	1,047,000
A01203	Conveyance allowance				898,000	882,000	869,000
A0120D	Integrated Allowance				39,000	58,000	58,000
A01211	Hill allowance				19,000	27,000	27,000
A01217	Medical allowance				454,000	531,000	524,000
A0121H	Special Health Sector reforms Allowance					232,000	232,000
A01224	Entertainment allowance				4,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	48,000	48,000
A01238	Charge allowance				146,000		
A01239	Special allowance				2,865,000	3,380,000	3,340,000
A0123X	Ad-hoc Relief Allowance 2020				1,606,000	1,961,000	1,938,000
A0124R	Adhoc Relief Allowance 2022				1,137,000	1,307,000	1,292,000
A0124X	Adhoc Relief Allowance 2023				3,758,000	4,575,000	4,520,000
A01252	Non Practicing Allowance				53,000	72,000	72,000
A0125E	Adhoc Relief Allowance 2024					3,396,000	3,356,000
A01270	Other					<u>1,158,000</u>	<u>1,148,000</u>
001	Others					1,158,000	1,148,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>888,000</u>	<u>1,514,000</u>	<u>880,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1210	Regional Directorate Health Services Gilgit Region (RDHS)					
A01274	Medical charges				626,000	
A01277	Contingent paid staff			<u>888,000</u>	<u>888,000</u>	<u>880,000</u>
001	Contingent Paid Staff			888,000	888,000	880,000
A03	TOTAL OPERATING EXPENSES			<u>6,550,000</u>	<u>6,758,000</u>	<u>6,955,000</u>
A032	TOTAL COMMUNICATIONS			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	TOTAL UTILITIES			<u>550,000</u>	<u>758,000</u>	<u>550,000</u>
A03303	Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity			250,000	250,000	250,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>508,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				508,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,870,000</u>	<u>3,870,000</u>	<u>4,120,000</u>
A03805	Travelling allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,200,000	1,200,000	1,200,000
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>2,500,000</u>	<u>2,500,000</u>	<u>2,750,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	2,500,000	2,750,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>1,850,000</u>	<u>1,850,000</u>	<u>2,005,000</u>
A03901	Stationery			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Stationery			800,000	800,000	880,000
A03902	Printing and publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	PRINTING AND PUBLICATION				150,000	150,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1210	Regional Directorate Health Services Gilgit Region (RDHS)					
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>750,000</u>	<u>750,000</u>	<u>825,000</u>
001	Others			750,000	750,000	825,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,071,000</u>	
A041	TOTAL PENSION				<u>1,071,000</u>	
A04106	Reimbursement of medical charges to pensioners				149,000	
A04114	Superannuation Encashment of L.P.R				<u>922,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				922,000	
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Entertainments & Gifts			40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,530,000</u>
A130	TOTAL TRANSPORT			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,430,000</u>
A13001	Transport			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,430,000</u>
001	Transport			1,300,000	1,300,000	1,430,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
GL1210	Regional Directorate Health Services Gilgit Region (RDHS)			
A132	TOTAL FURNITURE AND FIXTURE			
				100,000
				100,000
A13201	Furniture and Fixtures			100,000
001	Furniture and Fixture			100,000
Regional Directorate Health Services Gilgit Region (RDHS)				33,002,000
				44,792,000
				36,886,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1506	Secretary Health & Population Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>55,984,000</u>	<u>63,130,000</u>	<u>54,648,500</u>
A011	TOTAL PAY		38	39	<u>18,772,000</u>	<u>18,804,000</u>	<u>11,742,500</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>14,772,000</u>	<u>12,793,000</u>	<u>5,772,000</u>
A01101	Total Basic Pay		17	17	<u>13,981,000</u>	<u>12,088,000</u>	<u>5,079,000</u>
S014	Secretary (BPS-20)		1	1	1,598,000		1,219,000
S101	Special Secretary (BPS-19)		1	1	1,129,000		235,000
D074	Deputy Secretary (BPS-18)		4	4	3,524,000		940,000
F048	Finance & Accounts Officer (BPS-17)		1	1	713,000		235,000
L101	Legal Advisor (BPS-17)		1	1	484,000		235,000
P024	Personal Assistant (BPS-17)		1	1	812,000		235,000
S016	Section Officer (BPS-17)		4	4	3,506,000		940,000
S147	Superintendent (BPS-17)		3	3	1,651,000		705,000
S116	Stenographer (BPS-16)		1	1	564,000		335,000
A01103	Special pay				791,000	705,000	693,000
A011-2	TOTAL PAY OF OTHER STAFF		21	22	<u>4,000,000</u>	<u>6,011,000</u>	<u>5,970,500</u>
A01151	Total Pay of Other Staff		21	22	<u>3,674,000</u>	<u>5,638,000</u>	<u>5,597,500</u>
A068	Assistant (BPS-16)		3	3	651,000		1,002,000
S117	Stenotypist (BPS-14)		3	3	695,000		804,000
U019	Upper Division Clerk (BPS-14)		1	1	172,000		268,000
D021	Data Entry Operator (BPS-12)		2	1	372,000		235,000
L093	Lower Division Clerk (BPS-11)		5	5	622,000		1,175,000
D159	Driver (BPS-05)			4			938,500
P035	Photostate Machine Operator (BPS-05)		1	1	193,000		235,000
D159	Driver (BPS-04)		2		395,000		

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1506	Secretary Health & Population Department						
N006	Naib Qasid	(BPS-02)	1	1	172,000		235,000
B030	Barrier	(BPS-01)	1	1	157,000		235,000
N006	Naib Qasid	(BPS-01)	1	1	122,000		235,000
S167	Sweeper	(BPS-01)	1	1	123,000		235,000
A01153	Special pay				326,000	373,000	373,000
A012	TOTAL ALLOWANCES				<u>37,212,000</u>	<u>44,326,000</u>	<u>42,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,548,000</u>	<u>40,880,000</u>	<u>40,266,000</u>
A01201	Senior post Allowance				10,000	8,000	8,000
A01202	House rent Allowance				1,298,000	1,458,000	1,445,000
A01203	Conveyance allowance				1,074,000	1,173,000	1,162,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				175,000	60,000	60,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				816,000	780,000	770,000
A01211	Hill allowance				17,000	19,000	19,000
A01216	Qualification allowance				69,000	9,000	9,000
A01217	Medical allowance				679,000	657,000	649,000
A0121N	Personal Allowance				58,000	32,000	32,000
A0121Q	Audit and Accounts Allowance				69,000		
A01224	Entertainment allowance				4,000	13,000	13,000
A01226	Computer allowance				9,000	3,000	3,000
A01228	Orderly allowance				137,000	150,000	150,000
A0122S	Utility Allowance				2,366,000	2,397,000	2,367,000
A01235	Secretariat allowance				23,000	3,678,000	3,645,000
A01236	Deputation allowance				18,000	208,000	208,000
A01238	Charge allowance				47,000		
A01239	Special allowance				38,000	65,000	65,000
A0123E	Executive Allowance				12,844,000	8,836,000	8,596,000
A0123K	Superior Executive Allowance					1,788,000	1,772,000
A0123X	Ad-hoc Relief Allowance 2020				2,190,000	2,135,000	2,104,000
A01241	Utility allowance for electricity				218,000	144,000	144,000
A0124R	Adhoc Relief Allowance 2022				1,820,000	1,643,000	1,618,000
A0124X	Adhoc Relief Allowance 2023				5,796,000	5,294,000	5,214,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1506	Secretary Health & Population Department					
A01250	Incentive Allowance			4,752,000	6,394,000	6,336,000
A0125E	Adhoc Relief Allowance 2024				3,914,000	3,855,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,664,000</u>	<u>3,446,000</u>	<u>2,640,000</u>
A01274	Medical charges				782,000	
A01277	Contingent paid staff			<u>2,664,000</u>	<u>2,664,000</u>	<u>2,640,000</u>
001	Contingent Paid Staff			2,664,000	2,664,000	2,640,000
A03	TOTAL OPERATING EXPENSES			<u>12,980,000</u>	<u>44,343,000</u>	<u>13,830,000</u>
A032	TOTAL COMMUNICATIONS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03201	Postage and telegraph			60,000	60,000	60,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			300,000	300,000	300,000
A033	TOTAL UTILITIES			<u>570,000</u>	<u>959,000</u>	<u>570,000</u>
A03303	Electricity				<u>293,000</u>	
001	Electricity				293,000	
A03304	Hot and cold weather charges			<u>570,000</u>	<u>666,000</u>	<u>570,000</u>
001	Hot and Cold Weather Charges				666,000	
003	Gilgit-Baltistan Weather Charges			570,000		570,000
A034	TOTAL OCCUPANCY COSTS				<u>18,530,000</u>	
A03403	Rent for residential building				<u>1,530,000</u>	
001	RENT FOR RESIDENTIAL BUILDING				1,530,000	
A03412	Swelage Charges/Waste Charges				<u>17,000,000</u>	
001	SWERAGE CHARGES/WASTE CHARGES				17,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,750,000</u>	<u>11,959,000</u>	<u>9,300,000</u>
A03805	Travelling allowance			<u>3,200,000</u>	<u>3,300,000</u>	<u>3,200,000</u>
001	Travelling Allowance			3,200,000	3,300,000	3,200,000
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

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1506	Secretary Health & Population Department					
A03807	P.O.L Charges A.planes			<u>5,500,000</u>	<u>8,609,000</u>	<u>6,050,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,500,000	8,609,000	6,050,000
A039	TOTAL GENERAL			<u>3,300,000</u>	<u>12,535,000</u>	<u>3,600,000</u>
A03901	Stationery			<u>1,800,000</u>	<u>5,630,000</u>	<u>1,980,000</u>
001	Stationery			1,800,000	5,630,000	1,980,000
A03902	Printing and publication			<u>200,000</u>	<u>1,300,000</u>	<u>200,000</u>
001	PRINTING AND PUBLICATION				1,300,000	200,000
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			50,000	50,000	50,000
A03970	Others			<u>1,200,000</u>	<u>5,505,000</u>	<u>1,320,000</u>
001	Others			1,200,000	5,505,000	1,320,000
A06	TOTAL TRANSFERS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A06301	Entertainments & Gifts			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Entertainments & Gifts			450,000	450,000	450,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>600,000</u>	<u>3,219,000</u>	<u>600,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>2,220,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>2,220,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	2,220,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>300,000</u>	<u>999,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			300,000	999,000	300,000
A11	TOTAL INVESTMENTS				<u>745,262,000</u>	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1506	Secretary Health & Population Department					
A111	TOTAL INVESTMENT - DOMESTIC				<u>745,262,000</u>	
A11101	To financial institutions				<u>745,262,000</u>	
001	To financial institutions				745,262,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,300,000</u>			<u>11,930,000</u>	<u>3,570,000</u>
A130	TOTAL TRANSPORT	<u>3,200,000</u>			<u>8,230,000</u>	<u>3,520,000</u>
A13001	Transport	<u>3,200,000</u>			<u>8,230,000</u>	<u>3,520,000</u>
001	Transport	3,200,000			8,230,000	3,520,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>50,000</u>			<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	<u>50,000</u>			<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment	50,000			50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE	<u>50,000</u>			<u>50,000</u>	
A13201	Furniture and Fixtures	<u>50,000</u>			<u>50,000</u>	
001	Furniture and Fixture	50,000			50,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>3,600,000</u>	
A13370	Others				<u>3,600,000</u>	
001	Others - Repair and Maintenance of Building & Structures				3,600,000	
Secretary Health & Population Department				73,314,000	868,334,000	73,098,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1714	Director Health Services GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>46,373,000</u>	<u>41,188,000</u>	<u>33,542,000</u>
A011	TOTAL PAY		30	30	<u>20,276,000</u>	<u>16,716,000</u>	<u>9,504,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>11,123,000</u>	<u>10,233,000</u>	<u>4,661,000</u>
A01101	Total Basic Pay		12	12	<u>10,495,000</u>	<u>9,668,000</u>	<u>4,101,000</u>
D109	Director Health Services (BPS-20)			1			1,219,000
A028	Additional Principal Medical Officer (BPS-19)		1	1	1,340,000		235,000
D109	Director Health Services (BPS-19)		1		1,973,000		
D199	Director (Admin & Accounts) (BPS-19)		1	1	1,340,000		235,000
D041	Deputy Director (BPS-18)		1	1	844,000		235,000
D215	DD Health Education & Nutrition (BPS-18)		1	1	374,000		235,000
A015	Accounts Officer (BPS-17)		1	1	520,000		235,000
C082	Computer Programmer (BPS-17)		1	1	634,000		235,000
H027	Health Education & Nutrition Officer (BPS-17)		1	1	1,077,000		235,000
M030	Medical Officer (BPS-17)		1	1	855,000		235,000
C034	Chief Leprosy Technician (BPS-16)		3		1,538,000		
C077	Computer Operator (BPS-16)			3			1,002,000
A01103	Special pay				628,000	565,000	560,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>9,153,000</u>	<u>6,483,000</u>	<u>4,843,000</u>
A01151	Total Pay of Other Staff		18	18	<u>8,518,000</u>	<u>6,094,000</u>	<u>4,461,000</u>
A068	Assistant (BPS-16)		1	1	755,000		335,000
A070	Assistant (Budget & Accounts) (BPS-14)		1	1	755,000		268,000
U019	Upper Division Clerk (BPS-14)		3	3	1,522,000		804,000
L093	Lower Division Clerk (BPS-11)		4	4	2,003,000		940,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1714	Director Health Services GB Gilgit						
D159	Driver	(BPS-05)	2	2	684,000		469,000
C053	Chowkidar	(BPS-02)	1	1	665,000		235,000
G006	Gardener	(BPS-02)	1	1	440,000		235,000
N006	Naib Qasid	(BPS-02)	4	4	1,431,000		940,000
S167	Sweeper	(BPS-01)	1	1	263,000		235,000
A01152	Personal pay				17,000		
A01153	Special pay				618,000	389,000	382,000
A012	TOTAL ALLOWANCES				<u>26,097,000</u>	<u>24,472,000</u>	<u>24,038,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,209,000</u>	<u>23,510,000</u>	<u>23,158,000</u>
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House rent Allowance				1,655,000	1,340,000	1,317,000
A01203	Conveyance allowance				1,042,000	738,000	720,000
A0120D	Integrated Allowance				46,000	23,000	23,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					6,000	6,000
A01211	Hill allowance				31,000	19,000	19,000
A01217	Medical allowance				757,000	563,000	552,000
A0121H	Special Health Sector reforms Allowance				5,437,000	783,000	776,000
A01224	Entertainment allowance				19,000	17,000	17,000
A01226	Computer allowance				36,000	36,000	36,000
A01228	Orderly allowance				205,000	300,000	300,000
A0122N	Special Conveyance Allowance to Disbalded Employees				59,000	48,000	48,000
A01236	Deputation allowance				48,000	77,000	51,000
A01238	Charge allowance				35,000		
A01239	Special allowance				4,967,000	3,802,000	3,742,000
A0123X	Ad-hoc Relief Allowance 2020				2,481,000	1,920,000	1,891,000
A0124R	Adhoc Relief Allowance 2022				1,858,000	1,433,000	1,409,000
A0124X	Adhoc Relief Allowance 2023				6,283,000	4,748,000	4,680,000
A01252	Non Practicing Allowance				235,000	240,000	240,000
A0125E	Adhoc Relief Allowance 2024					3,486,000	3,435,000
A01270	Other					<u>3,916,000</u>	<u>3,881,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1714	Director Health Services GB Gilgit					
001	Others				3,916,000	3,881,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>888,000</u>	<u>962,000</u>	<u>880,000</u>
A01274	Medical charges				962,000	
A01277	Contingent paid staff			<u>888,000</u>		<u>880,000</u>
001	Contingent Paid Staff			888,000		880,000
A03	TOTAL OPERATING EXPENSES			<u>9,075,000</u>	<u>9,364,000</u>	<u>9,550,000</u>
A032	TOTAL COMMUNICATIONS			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	TOTAL UTILITIES			<u>1,575,000</u>	<u>697,000</u>	<u>1,575,000</u>
A03303	Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity			250,000	250,000	250,000
A03304	Hot and cold weather charges			<u>1,325,000</u>	<u>447,000</u>	<u>1,325,000</u>
001	Hot and Cold Weather Charges				447,000	
003	Gilgit-Baltistan Weather Charges			1,325,000		1,325,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,170,000</u>	<u>6,005,000</u>	<u>5,470,000</u>
A03805	Travelling allowance			<u>2,000,000</u>	<u>3,167,000</u>	<u>2,000,000</u>
001	Travelling Allowance			2,000,000	3,167,000	2,000,000
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>3,000,000</u>	<u>2,668,000</u>	<u>3,300,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	2,668,000	3,300,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,050,000</u>	<u>2,382,000</u>	<u>2,225,000</u>
A03901	Stationery			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1714	Director Health Services GB Gilgit					
001	Stationery			1,000,000	1,200,000	1,100,000
A03902	Printing and publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	PRINTING AND PUBLICATION				150,000	150,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>750,000</u>	<u>882,000</u>	<u>825,000</u>
001	Others			750,000	882,000	825,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,072,000</u>	
A041	TOTAL PENSION				<u>3,072,000</u>	
A04106	Reimbursement of medical charges to pensioners				584,000	
A04114	Superannuation Encashment of L.P.R				<u>2,488,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,488,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>7,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>7,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Entertainments & Gifts			40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,080,000</u>
A130	TOTAL TRANSPORT			<u>1,800,000</u>	<u>2,300,000</u>	<u>1,980,000</u>
A13001	Transport			<u>1,800,000</u>	<u>2,300,000</u>	<u>1,980,000</u>
001	Transport			1,800,000	2,300,000	1,980,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1714	Director Health Services GB Gilgit					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixture			100,000	100,000	
Director Health Services GB Gilgit				57,488,000	63,164,000	45,212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1715	District Health Officer	Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>259,030,000</u>	<u>330,784,000</u>	<u>304,377,000</u>
A011	TOTAL PAY		<u>423</u>	<u>423</u>	<u>112,949,000</u>	<u>140,250,000</u>	<u>116,100,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>90</u>	<u>17,529,000</u>	<u>21,976,000</u>	<u>27,891,000</u>
A01101	Total Basic Pay		<u>33</u>	<u>90</u>	<u>16,303,000</u>	<u>20,753,000</u>	<u>26,679,000</u>
C022	Chief Consultant	(BPS-20)	1	1	1,219,000		1,219,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	693,000		235,000
C019	Chest Specialist	(BPS-18)	1	1	427,000		235,000
D137	District Health Officer	(BPS-18)	1	1	753,000		235,000
S064	Senior Medical Officer	(BPS-18)	3	3	1,869,000		705,000
S199	Senior Technologist	(BPS-18)		4			940,000
A031	ADHO	(BPS-17)	1	1	756,000		235,000
A035	Admin Officer	(BPS-17)	1	1	721,000		235,000
D031	Dental Officer	(BPS-17)	1	1	496,000		235,000
D205	District EPI Coordinator	(BPS-17)	1	1	373,000		235,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	373,000		235,000
I028	Immunization Technologist	(BPS-17)	1		373,000		
L021	Lady Medical Officer	(BPS-17)	2	2	1,018,000		469,000
M030	Medical Officer	(BPS-17)	9	9	3,610,000		2,113,000
M036	Medical Technologist	(BPS-17)	1		619,000		
M077	MCH Technologist	(BPS-17)	1		619,000		
S147	Superintendent	(BPS-17)	1	1	669,000		235,000
T023	Technologist	(BPS-17)		16			3,758,000
C024	Chief Dental Technician	(BPS-16)		1			335,000
C032	Chief Immunization Technician	(BPS-16)		8			2,670,000
C034	Chief Leprosy Technician	(BPS-16)		1			335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1715	District Health Officer	Gilgit					
C035	Chief MCH Technician	(BPS-16)		4			1,336,000
C036	Chief Medical Technician	(BPS-16)	1	25	543,000		8,345,000
C040	Chief Pharmacy Technician	(BPS-16)		1			335,000
C044	Chief Radiology Technician	(BPS-16)		1			335,000
C145	Chief Sanitation Technician	(BPS-16)	1	1	234,000		335,000
G009	General Nurse	(BPS-16)	2	2	469,000		667,000
G030	General Nurse (Female)	(BPS-16)	2	2	469,000		667,000
A01103	Special pay				1,226,000	1,223,000	1,212,000
A011-2	TOTAL PAY OF OTHER STAFF		390	333	95,420,000	118,274,000	88,209,000
A01151	Total Pay of Other Staff		390	333	88,125,000	110,567,000	80,560,000
A009	Accountant	(BPS-16)	1	1	577,000		335,000
S111	Statistical Assistant	(BPS-16)	1	1	644,000		335,000
C072	Cold Chain Technician	(BPS-14)	1	1	456,000		268,000
D145	District Vaccine Supervisor	(BPS-14)	1		423,000		
D202	Data Manager	(BPS-14)	1	1	218,000		268,000
S056	Senior Dental Technician	(BPS-14)	1	1	691,000		268,000
S059	Senior Immunization Technician	(BPS-14)		11			2,946,000
S062	Senior MCH Technician	(BPS-14)	4	7	1,747,000		1,876,000
S065	Senior Medical Technician	(BPS-14)	3	38	1,736,000		10,182,000
S068	Senior Pharmacy Technician	(BPS-14)	1	2	456,000		536,000
S074	Senior TB/Lep. Technician (NTP)	(BPS-14)	1		408,000		
S117	Stenotypist	(BPS-14)	1	1	218,000		268,000
S186	Senior Radiology Technician	(BPS-14)		1			268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1715	District Health Officer	Gilgit					
S202	Senior Leprosy/TB Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	1	1	392,000		268,000
A226	Anesthesia Technician	(BPS-12)		1			235,000
C143	Cardiology Technician	(BPS-12)		1			235,000
I005	Immunization Technician	(BPS-12)	2	15	824,000		3,523,000
L055	Leprosy Field Supervisor	(BPS-12)	1		333,000		
L113	Leprosy/TB Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)	6	9	2,594,000		2,113,000
M034	Medical Technician	(BPS-12)	18	50	7,723,000		11,743,000
P030	Pharmacy Technician	(BPS-12)	1	2	478,000		469,000
S007	Sanitation Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	178,000		235,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,033,000		940,000
A194	Anesthesia Technician (Radiology Technician)	(BPS-09)	1		165,000		
E033	ECG Technician	(BPS-09)	1		165,000		
J013	Junior Dental Technician	(BPS-09)	2		394,000		
J015	Junior Immunization Technician	(BPS-09)	33		7,644,000		
J017	Junior Leprosy Technician	(BPS-09)	1		394,000		
J018	Junior Medical Technician	(BPS-09)	103		24,153,000		
J022	Junior Pharmacy Technician	(BPS-09)	3		952,000		
J026	Junior Radiology Technician	(BPS-09)	1		164,000		
J029	Junior TB/Lep. Technician (NTP)	(BPS-09)	1		311,000		
J038	Junior MCH Technician	(BPS-09)	2		650,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1715	District Health Officer	Gilgit					
J060	Junior MCH Technician (LHV)	(BPS-09)	2		641,000		
J063	Junior Immunization Technician (ASV (GAVI)	(BPS-09)	1		165,000		
L019	Lady Health Visitor	(BPS-09)	7		1,155,000		
O017	OT Technician (Junior Surgical Technician)	(BPS-09)	1		165,000		
S201	Senior X-Ray Technician (Junior Radiology)	(BPS-09)	1		165,000		
D159	Driver	(BPS-05)	8	5	2,123,000		1,175,000
E004	Electrician	(BPS-05)	1	1	219,000		235,000
C003	Carpenter	(BPS-03)	1	1	266,000		235,000
C110	Cook	(BPS-03)	2	2	428,000		469,000
D006	Dai	(BPS-03)	10	10	2,398,000		2,349,000
D096	Dhobi	(BPS-03)	1	1	241,000		235,000
D159	Driver	(BPS-03)		3			705,000
P009	Packer	(BPS-03)	1	1	163,000		235,000
T008	Tailor	(BPS-03)	1	1	288,000		235,000
C053	Chowkidar	(BPS-02)	22	22	4,286,000		5,167,000
D006	Dai	(BPS-02)	15	15	2,422,000		3,523,000
F014	Field Attendant (NTP)	(BPS-02)	2	2	431,000		469,000
G022	Grad-I Multipurpose	(BPS-02)	4	4	690,000		940,000
N006	Naib Qasid	(BPS-02)	6	6	1,142,000		1,409,000
S167	Sweeper	(BPS-02)	14	14	2,541,000		3,288,000
W007	Ward Servant	(BPS-02)	12	12	2,318,000		2,818,000
C053	Chowkidar	(BPS-01)	22	22	3,134,000		5,167,000
G022	Grad-I Multipurpose	(BPS-01)	4	4	634,000		940,000
N006	Naib Qasid	(BPS-01)	6	6	769,000		1,409,000
S167	Sweeper	(BPS-01)	40	40	5,109,000		9,394,000
W007	Ward Servant	(BPS-01)	8	8	111,000		1,879,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1715	District Health Officer Gilgit					
A01152	Personal pay			314,000	324,000	324,000
A01153	Special pay			6,981,000	7,383,000	7,325,000
A012	TOTAL ALLOWANCES			<u>146,081,000</u>	<u>190,534,000</u>	<u>188,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>143,417,000</u>	<u>178,788,000</u>	<u>177,431,000</u>
A01201	Senior post Allowance			5,000		
A01202	House rent Allowance			9,257,000	9,965,000	9,885,000
A01203	Conveyance allowance			8,780,000	9,431,000	9,359,000
A01207	Washing Allowance			1,000	2,000	2,000
A01208	Dress Allowance			10,000	15,000	15,000
A0120D	Integrated Allowance			29,000	22,000	22,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			56,000	58,000	58,000
A01211	Hill allowance			365,000	397,000	399,000
A01216	Qualification allowance			118,000	120,000	120,000
A01217	Medical allowance			6,176,000	6,636,000	6,585,000
A0121H	Special Health Sector reforms Allowance			14,924,000	1,878,000	1,861,000
A01224	Entertainment allowance			2,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			67,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			11,000	2,000	2,000
A01236	Deputation allowance				92,000	92,000
A01239	Special allowance			32,760,000	34,364,000	34,091,000
A0123G	Ad-hoc Relief Allowance-2018			9,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			3,000	2,000	2,000
A0123X	Ad-hoc Relief Allowance 2020			17,404,000	18,849,000	18,687,000
A0124F	Adhoc Relief Allowance -2021			1,000	2,000	2,000
A0124R	Adhoc Relief Allowance 2022			11,679,000	12,199,000	12,097,000
A0124X	Adhoc Relief Allowance 2023			41,013,000	42,575,000	42,215,000
A01252	Non Practicing Allowance			747,000	744,000	737,000
A0125E	Adhoc Relief Allowance 2024				31,710,000	31,439,000
A01270	Other				<u>9,675,000</u>	<u>9,711,000</u>
001	Others				9,675,000	9,711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,664,000</u>	<u>11,746,000</u>	<u>10,846,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1715	District Health Officer Gilgit					
A01274	Medical charges				2,332,000	
A01277	Contingent paid staff			<u>2,664,000</u>	<u>9,414,000</u>	<u>10,846,000</u>
001	Contingent Paid Staff			2,664,000	9,414,000	10,846,000
A03	TOTAL OPERATING EXPENSES			<u>8,803,000</u>	<u>26,915,000</u>	<u>22,529,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>4,054,000</u>	<u>5,681,000</u>	<u>4,759,000</u>
A03301	Gas				<u>500,000</u>	<u>705,000</u>
001	Gas				500,000	
002	Heating Charges for Wards					705,000
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>3,904,000</u>	<u>5,031,000</u>	<u>3,904,000</u>
001	Hot and Cold Weather Charges				5,031,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,903,000		3,903,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,551,000</u>	<u>4,961,000</u>	<u>3,771,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,037,000</u>	<u>1,000,000</u>
001	Travelling Allowance			1,000,000	1,037,000	1,000,000
A03806	Transportation of Goods (Govt.)			<u>350,000</u>	<u>580,000</u>	<u>350,000</u>
001	Transportation of Goods			350,000	580,000	350,000
A03807	P.O.L Charges A.planes			<u>2,200,000</u>	<u>3,344,000</u>	<u>2,420,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	3,344,000	2,420,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>1,058,000</u>	<u>16,133,000</u>	<u>13,859,000</u>
A03901	Stationery			<u>400,000</u>	<u>450,000</u>	<u>440,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1715	District Health Officer Gilgit					
001	Stationery			400,000	450,000	440,000
A03902	Printing and publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	PRINTING AND PUBLICATION				70,000	70,000
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
A03918	Exhibitions fairs and other national celebrations				<u>100,000</u>	
001	Exhibitions, Fairs and other National Celebrations				100,000	
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>13,002,000</u>	<u>12,713,000</u>
001	Purchase of Drugs and Medicines			1,000	13,002,000	1,000
002	LP Medicines			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					12,711,000
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>500,000</u>	<u>2,125,000</u>	<u>550,000</u>
001	Others			500,000	2,125,000	550,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,378,000</u>	
A041	TOTAL PENSION				<u>3,378,000</u>	
A04106	Reimbursement of medical charges to pensioners				1,040,000	
A04114	Superannuation Encashment of L.P.R				<u>2,338,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,338,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>8,136,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>8,136,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				36,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				6,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1715	District Health Officer Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,600,000</u>	<u>2,128,000</u>	<u>1,912,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>2,028,000</u>	<u>1,650,000</u>
A13001	Transport			<u>1,500,000</u>	<u>2,028,000</u>	<u>1,650,000</u>
001	Transport			1,500,000	2,028,000	1,650,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE					<u>212,000</u>
A13370	Others					<u>212,000</u>
005	Minor Repairs in Health Institutions					212,000
District Health Officer Gilgit				269,433,000	371,341,000	328,818,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL4012	BLOCK FOR MANDATORY PAYMENTS					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>325,238,000</u>
A012	TOTAL ALLOWANCES					<u>325,238,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>325,238,000</u>
A01270	Other					<u>325,238,000</u>
017	Mandatory ERE Payments					325,238,000
BLOCK FOR MANDATORY PAYMENTS						325,238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GN1009	District Health Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>333,654,000</u>	<u>486,305,000</u>	<u>298,637,000</u>
A011	TOTAL PAY		<u>671</u>	<u>200</u>	<u>133,206,000</u>	<u>206,262,000</u>	<u>63,584,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>60</u>	<u>40</u>	<u>31,484,000</u>	<u>26,965,000</u>	<u>12,939,000</u>
A01101	Total Basic Pay		<u>60</u>	<u>40</u>	<u>29,700,000</u>	<u>25,292,000</u>	<u>11,281,000</u>
A027	Additional Principal Dental Officer (BPS-19)		1	1	495,000		235,000
A057	APMO (BPS-19)		3		1,485,000		
S038	Senior Consultant (BPS-19)		1		495,000		
C141	Consultant Neuro Physician (BPS-18)		1	1	495,000		235,000
D137	District Health Officer (BPS-18)		1	1	495,000		235,000
S055	Senior Dental Officer (BPS-18)		2		990,000		
S064	Senior Medical Officer (BPS-18)		7		3,465,000		
S199	Senior Technologist (BPS-18)			2			469,000
A106	Assistant District Health Officer (BPS-17)		1	1	495,000		235,000
D031	Dental Officer (BPS-17)		2		990,000		
D205	District EPI Coordinator (BPS-17)		1	1	495,000		235,000
G031	GDMO (BPS-17)		2		990,000		
H027	Health Education & Nutrition Officer (BPS-17)		1	1	495,000		235,000
L021	Lady Medical Officer (BPS-17)		4		1,980,000		
M030	Medical Officer (BPS-17)		19	5	9,405,000		1,175,000
M036	Medical Technologist (BPS-17)		1		495,000		
M077	MCH Technologist (BPS-17)		1		495,000		
O005	Office Superintendent (BPS-17)		1	1	495,000		235,000
T023	Technologist (BPS-17)			7			1,644,000
A073	Assistant Admin Officer (BPS-16)		1	1	495,000		335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GN1009	District Health Officer Ghanche						
C032	Chief Immunization Technician (BPS-16)		1	6	495,000		2,003,000
C034	Chief Leprosy Technician (BPS-16)			1			335,000
C036	Chief Medical Technician (BPS-16)		1	8	495,000		2,670,000
C038	Chief Mother & Child Health Technician (BPS-16)			1			335,000
C039	Chief Pathology Technician (BPS-16)			1			335,000
C047	Chief Surgical Technician (BPS-16)			1			335,000
G009	General Nurse (BPS-16)		8		3,960,000		
A01102	Personal pay				6,000		
A01103	Special pay				1,778,000	1,673,000	1,658,000
A011-2	TOTAL PAY OF OTHER STAFF		611	160	101,722,000	179,297,000	50,645,000
A01151	Total Pay of Other Staff		611	160	90,332,000	167,295,000	38,738,000
S111	Statistical Assistant (BPS-16)		1	1	225,000		335,000
D202	Data Manager (BPS-14)		1	1	225,000		268,000
S056	Senior Dental Technician (BPS-14)		1	1	225,000		268,000
S059	Senior Immunization Technician (BPS-14)		1	8	225,000		2,143,000
S061	Senior Leprosy Technician (BPS-14)		1	1	225,000		268,000
S062	Senior MCH Technician (BPS-14)			2			536,000
S065	Senior Medical Technician (BPS-14)		3	12	675,000		3,215,000
S068	Senior Pharmacy Technician (BPS-14)		1	1	225,000		268,000
S117	Stenotypist (BPS-14)		1	1	225,000		268,000
S187	Senior Pathology Technician (BPS-14)		1	1	225,000		268,000
S189	Senior Surgical Technician (BPS-14)			1			268,000
U019	Upper Division Clerk (BPS-14)		3	1	525,000		268,000
D033	Dental Technician (BPS-12)		1	1	175,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GN1009	District Health Officer Ghanche						
I005	Immunization Technician	(BPS-12)	2	11	350,000		2,584,000
M026	MCH Technician	(BPS-12)	2	3	350,000		705,000
M034	Medical Technician	(BPS-12)	16	15	2,800,000		3,523,000
P019	Pathiology Technician	(BPS-12)		2			469,000
P030	Pharmacy Technician	(BPS-12)	1	1	175,000		235,000
P082	Pathology Technician	(BPS-12)	1		175,000		
R004	Radiology Technician	(BPS-12)	1	1	175,000		235,000
S007	Sanitation Technician	(BPS-12)		1			268,000
S190	Surgical Technician	(BPS-12)		1			268,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	175,000		235,000
L093	Lower Division Clerk	(BPS-11)	3	2	525,000		469,000
C077	Computer Operator	(BPS-10)	1	1	175,000		235,000
J013	Junior Dental Technician	(BPS-09)	4		700,000		
J015	Junior Immunization Technician	(BPS-09)	27		4,725,000		
J017	Junior Leprosy Technician	(BPS-09)	1		175,000		
J018	Junior Medical Technician	(BPS-09)	140		24,010,000		
J021	Junior Pathology Technician	(BPS-09)	10		1,750,000		
J022	Junior Pharmacy Technician	(BPS-09)	4		700,000		
J026	Junior Radiology Technician	(BPS-09)	1		175,000		
J028	Junior Surgical Technician	(BPS-09)	9		1,575,000		
J038	Junior MCH Technician	(BPS-09)	17		2,975,000		
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	1		175,000		
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	4		700,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GN1009	District Health Officer Ghanche						
J059	Junior Sanitation Technician (BPS-09)		1		175,000		
J060	Junior MCH Technician (LHV) (BPS-09)		7		1,225,000		
J062	Junior Surgical Technician (OT Tech) (BPS-09)		1		175,000		
L019	Lady Health Visitor (BPS-09)		13		2,275,000		
L044	Lady Health Visitor (LHV) (BPS-09)		2		350,000		
O013	OTA (BPS-09)		1		125,000		
J073	Junior Medical Technician (Dispenser G-I) (BPS-06)		5		625,000		
D159	Driver (BPS-05)		12	6	1,500,000		1,409,000
E015	Engine Driver (BPS-04)		2		250,000		
D006	Dai (BPS-03)		37	3	4,625,000		705,000
D006	Dai (BPS-02)		11		1,375,000		
R034	Road Cooly (BPS-02)			7			1,644,000
W027	Water Carrier/Cook/Dhobi/Guardner/ (BPS-02)		141	50	17,272,000		11,743,000
C053	Chowkidar (BPS-01)		17		2,125,000		
G014	G-I/Multipurpose/Ward Servant/Naib Qasid/Sweeper-S (BPS-01)		26	4	3,250,000		940,000
S167	Sweeper (BPS-01)		73	18	9,125,000		4,228,000
W048	Ward Aya (BPS-01)		1	1	125,000		235,000
A01152	Personal pay				506,000	497,000	499,000
A01153	Special pay				10,884,000	11,505,000	11,408,000
A012	TOTAL ALLOWANCES				<u>200,448,000</u>	<u>280,043,000</u>	<u>235,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>194,232,000</u>	<u>271,139,000</u>	<u>226,396,000</u>
A01202	House rent Allowance				11,583,000	12,259,000	11,157,000
A01203	Conveyance allowance				14,073,000	14,867,000	14,734,000
A0120D	Integrated Allowance				118,000	141,000	163,000
A01211	Hill allowance				631,000	685,000	779,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GN1009	District Health Officer Ghanche					
A01217	Medical allowance			10,349,000	11,173,000	10,081,000
A0121B	Health Professional Allowance			636,000	636,000	
A0121H	Special Health Sector reforms Allowance				3,515,000	3,469,000
A0121N	Personal Allowance			32,000		
A01224	Entertainment allowance			20,000	19,000	19,000
A01226	Computer allowance				87,000	87,000
A0122N	Special Conveyance Allowance to Disbalded Employees			559,000	624,000	618,000
A01238	Charge allowance				280,000	365,000
A01239	Special allowance			50,045,000	52,630,000	42,226,000
A0123E	Executive Allowance			37,000		
A0123X	Ad-hoc Relief Allowance 2020			26,148,000	27,582,000	27,033,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,000		18,000
A0124R	Adhoc Relief Allowance 2022			17,261,000	17,939,000	17,756,000
A0124X	Adhoc Relief Allowance 2023			61,371,000	62,194,000	41,662,000
A01252	Non Practicing Allowance			1,368,000	1,249,000	1,238,000
A01254	Anesthesia Allowance				1,050,000	1,298,000
A0125E	Adhoc Relief Allowance 2024				46,410,000	36,054,000
A01270	Other				<u>17,799,000</u>	<u>17,639,000</u>
001	Others				17,799,000	17,639,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,216,000</u>	<u>8,904,000</u>	<u>8,657,000</u>
A01274	Medical charges				528,000	
A01277	Contingent paid staff			<u>6,216,000</u>	<u>8,376,000</u>	<u>8,657,000</u>
001	Contingent Paid Staff			6,216,000	8,376,000	8,657,000
A03	TOTAL OPERATING EXPENSES			<u>10,041,000</u>	<u>31,410,000</u>	<u>23,134,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>5,437,000</u>	<u>9,389,000</u>	<u>6,847,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GN1009	District Health Officer Ghanche					
A03301	Gas				<u>1,000,000</u>	<u>1,410,000</u>
001	Gas				1,000,000	
002	Heating Charges for Wards					1,410,000
A03303	Electricity	<u>180,000</u>			<u>180,000</u>	<u>180,000</u>
001	Electricity	180,000			180,000	180,000
A03304	Hot and cold weather charges	<u>5,257,000</u>			<u>8,209,000</u>	<u>5,257,000</u>
001	Hot and Cold Weather Charges				8,209,000	
002	Heating Charges for Wards	1,000				1,000
003	Gilgit-Baltistan Weather Charges	5,256,000				5,256,000
A034	TOTAL OCCUPANCY COSTS	<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
A038	TOTAL TRAVEL & TRANSPORTATION	<u>3,250,000</u>			<u>4,222,000</u>	<u>3,450,000</u>
A03805	Travelling allowance	<u>1,000,000</u>			<u>1,000,000</u>	<u>1,000,000</u>
001	Travelling Allowance	1,000,000			1,000,000	1,000,000
A03806	Transportation of Goods (Govt.)	<u>250,000</u>			<u>390,000</u>	<u>250,000</u>
001	Transportation of Goods	250,000			390,000	250,000
A03807	P.O.L Charges A.planes	<u>2,000,000</u>			<u>2,832,000</u>	<u>2,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	2,000,000			2,832,000	2,200,000
A039	TOTAL GENERAL	<u>1,059,000</u>			<u>17,504,000</u>	<u>12,542,000</u>
A03901	Stationery	<u>500,000</u>			<u>530,000</u>	<u>550,000</u>
001	Stationery	500,000			530,000	550,000
A03902	Printing and publication	<u>10,000</u>			<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				10,000	10,000
A03906	Uniforms and protective clothing	<u>35,000</u>			<u>35,000</u>	<u>35,000</u>
001	Uniforms and Protective Clothing	35,000			35,000	35,000
A03917	Law charges	60,000			60,000	60,000
A03927	Purchase of drug and medicines	<u>2,000</u>			<u>11,752,000</u>	<u>11,389,000</u>
001	Purchase of Drugs and Medicines	1,000			11,752,000	1,000
002	LP Medicines	1,000				1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					11,387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GN1009	District Health Officer Ghanche					
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>450,000</u>	<u>4,815,000</u>	<u>495,000</u>
001	Others			450,000	4,815,000	495,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Expenditure on Diet for Patients			1,000	1,000	2,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,742,000</u>	
A041	TOTAL PENSION				<u>4,742,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>4,742,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,742,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>7,600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>7,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>2,492,000</u>	<u>2,780,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,392,000</u>	<u>1,320,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,392,000</u>	<u>1,320,000</u>
001	Transport			1,200,000	1,392,000	1,320,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GN1009	District Health Officer Ghanche					
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	<u>1,410,000</u>
A13370	Others				<u>1,000,000</u>	<u>1,410,000</u>
001	Others - Repair and Maintenance of Building & Structures				1,000,000	
005	Minor Repairs in Health Institutions					1,410,000
District Health Officer Ghanche				344,995,000	532,549,000	324,551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GZ1009	District Health Officer	Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>268,378,000</u>	<u>337,460,000</u>	<u>318,605,000</u>
A011	TOTAL PAY		<u>475</u>	<u>477</u>	<u>118,658,000</u>	<u>143,669,000</u>	<u>128,414,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>44</u>	<u>101</u>	<u>11,111,000</u>	<u>23,217,000</u>	<u>29,906,000</u>
A01101	Total Basic Pay		<u>44</u>	<u>101</u>	<u>9,773,000</u>	<u>21,787,000</u>	<u>28,475,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	2	2	609,000		469,000
A056	Anesthetist	(BPS-18)	1	1	229,000		235,000
C050	Child Specialist	(BPS-18)	1	1	229,000		235,000
D135	District Chest Specialist	(BPS-18)	1	1	305,000		235,000
D137	District Health Officer	(BPS-18)	1	1	406,000		235,000
E031	ENT Specialist	(BPS-18)	1	1	229,000		235,000
G025	Gynecologist	(BPS-18)	2	2	458,000		469,000
M031	Medical Specialist	(BPS-18)	1	1	229,000		235,000
S055	Senior Dental Officer	(BPS-18)	1	1	305,000		235,000
S064	Senior Medical Officer	(BPS-18)	5	5	1,099,000		1,175,000
S162	Surgical Specialist	(BPS-18)	1	1	229,000		235,000
S199	Senior Technologist	(BPS-18)		4			940,000
A031	ADHO	(BPS-17)	1	1	242,000		235,000
A035	Admin Officer	(BPS-17)	1	1	180,000		235,000
C009	Casualty Medical Officer	(BPS-17)	1	1	180,000		235,000
D031	Dental Officer	(BPS-17)	1	1	243,000		235,000
D205	District EPI Coordinator	(BPS-17)	1	1	180,000		235,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	341,000		235,000
L021	Lady Medical Officer	(BPS-17)	1	1	231,000		235,000
M030	Medical Officer	(BPS-17)	7	7	1,490,000		1,644,000
P085	Pathology Technologist	(BPS-17)	1		292,000		
S147	Superintendent	(BPS-17)	1	1	195,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GZ1009	District Health Officer	Ghizer					
T023	Technologist	(BPS-17)	1	17	180,000		3,993,000
C032	Chief Immunization Technician	(BPS-16)	1	6	210,000		2,003,000
C034	Chief Leprosy Technician	(BPS-16)	1	1	284,000		335,000
C035	Chief MCH Technician	(BPS-16)		5			1,669,000
C036	Chief Medical Technician	(BPS-16)	3	28	632,000		9,347,000
C039	Chief Pathology Technician	(BPS-16)		2			667,000
C047	Chief Surgical Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	5	5	566,000		1,669,000
A01103	Special pay				1,338,000	1,430,000	1,431,000
A011-2	TOTAL PAY OF OTHER STAFF		431	376	107,547,000	120,452,000	98,508,000
A01151	Total Pay of Other Staff		431	376	99,963,000	112,673,000	90,787,000
C035	Chief MCH Technician	(BPS-16)	1		608,000		
S111	Statistical Assistant	(BPS-16)		1			335,000
S121	Stistical Assistant	(BPS-16)	1		708,000		
D202	Data Manager	(BPS-14)	1	1	270,000		268,000
S056	Senior Dental Technician	(BPS-14)		1			268,000
S059	Senior Immunization Technician	(BPS-14)	1	9	705,000		2,411,000
S061	Senior Leprosy Technician	(BPS-14)		2			667,000
S062	Senior MCH Technician	(BPS-14)	2	7	1,145,000		1,876,000
S065	Senior Medical Technician	(BPS-14)	2	43	1,373,000		11,520,000
S117	Stenotypist	(BPS-14)	1	1	348,000		268,000
S187	Senior Pathology Technician	(BPS-14)		2			536,000
S189	Senior Surgical Technician	(BPS-14)		1			268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GZ1009	District Health Officer	Ghizer					
S202	Senior Leprosy/TB Technician	(BPS-14)	1		288,000		
U019	Upper Division Clerk	(BPS-14)	1	1	667,000		268,000
A226	Anesthesia Technician	(BPS-12)		1			235,000
C143	Cardiology Technician	(BPS-12)		1			235,000
D033	Dental Technician	(BPS-12)		1			235,000
I005	Immunization Technician	(BPS-12)	1	12	639,000		2,818,000
L056	Leprosy Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)	5	9	2,579,000		2,113,000
M034	Medical Technician	(BPS-12)	12	54	6,099,000		12,683,000
P019	Pathiology Technician	(BPS-12)	2	3	846,000		705,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)	1	1	485,000		235,000
S007	Sanitation Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	237,000		235,000
L093	Lower Division Clerk	(BPS-11)	2	2	504,000		469,000
D191	Dispenser G-II (Junior Medical Technician)	(BPS-09)	7		1,566,000		
J013	Junior Dental Technician	(BPS-09)	2		717,000		
J015	Junior Immunization Technician	(BPS-09)	26		8,985,000		
J017	Junior Leprosy Technician	(BPS-09)	1		270,000		
J018	Junior Medical Technician	(BPS-09)	115		34,068,000		
J022	Junior Pharmacy Technician	(BPS-09)	1		489,000		
J038	Junior MCH Technician	(BPS-09)	7		2,165,000		
J046	Junior Anesthesia Technician	(BPS-09)	1		218,000		
J052	Junior Cardiology Technician	(BPS-09)	1		218,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GZ1009	District Health Officer	Ghizer					
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	5		1,553,000		
J059	Junior Sanitation Technician	(BPS-09)	1		584,000		
J060	Junior MCH Technician (LHV)	(BPS-09)	2		618,000		
J064	Junior Immunization Technician (ASV)	(BPS-09)	1		207,000		
J065	Junior Surgical Technician (OTA)	(BPS-09)	4		1,276,000		
J070	Junior Leprosy/TB Technician	(BPS-09)	2		614,000		
L019	Lady Health Visitor	(BPS-09)	5		1,205,000		
D159	Driver	(BPS-05)	7	6	2,543,000		1,409,000
A178	Autoclave Operator	(BPS-04)	1	1	177,000		235,000
D159	Driver	(BPS-04)		1			235,000
C110	Cook	(BPS-03)	1	1	162,000		235,000
D006	Dai	(BPS-03)	13	13	3,695,000		3,053,000
L054	Lep.F.Attendent	(BPS-03)	1	2	236,000		469,000
P009	Packer	(BPS-03)	1	1	179,000		235,000
C053	Chowkidar	(BPS-02)	25	25	2,007,000		5,872,000
D006	Dai	(BPS-02)	29	29	4,769,000		6,811,000
F015	Field Attendent	(BPS-02)	1	1	198,000		235,000
N006	Naib Qasid	(BPS-02)	8	8	603,000		1,879,000
R038	Road Mate	(BPS-02)		2			469,000
S167	Sweeper	(BPS-02)	10	10	522,000		2,349,000
W007	Ward Servant	(BPS-02)	12	12	711,000		2,818,000
W026	Water Carrier	(BPS-02)	2	2	135,000		469,000
C053	Chowkidar	(BPS-01)	28	28	3,285,000		6,576,000
G022	Grad-I Multipurpose	(BPS-01)	4	4	468,000		940,000
N006	Naib Qasid	(BPS-01)	2	2	540,000		469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GZ1009	District Health Officer	Ghizer					
S167	Sweeper	(BPS-01)	48	48	5,238,000		11,274,000
W007	Ward Servant	(BPS-01)	21	21	2,115,000		4,932,000
W048	Ward Aya	(BPS-01)	1	1	126,000		235,000
A01152	Personal pay				123,000	119,000	119,000
A01153	Special pay				7,461,000	7,660,000	7,602,000
A012	TOTAL ALLOWANCES				<u>149,720,000</u>	<u>193,791,000</u>	<u>190,191,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>149,276,000</u>	<u>185,473,000</u>	<u>184,400,000</u>
A01202	House rent Allowance				8,323,000	8,799,000	8,747,000
A01203	Conveyance allowance				10,158,000	10,613,000	10,539,000
A0120D	Integrated Allowance				82,000	90,000	90,000
A01211	Hill allowance				437,000	450,000	451,000
A01217	Medical allowance				7,238,000	7,496,000	7,444,000
A0121H	Special Health Sector reforms Allowance				14,270,000	2,043,000	2,121,000
A0122N	Special Conveyance Allowance to Disbalded Employees				193,000	192,000	192,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000		
A01239	Special allowance				35,192,000	36,398,000	36,226,000
A0123G	Ad-hoc Relief Allowance-2018				4,000		
A0123P	Ad-hoc Relief Allowance 2019				5,000		
A0123X	Ad-hoc Relief Allowance 2020				18,267,000	19,464,000	19,335,000
A0124F	Adhoc Relief Allowance -2021				2,000		
A0124R	Adhoc Relief Allowance 2022				12,093,000	12,460,000	12,377,000
A0124X	Adhoc Relief Allowance 2023				42,243,000	43,880,000	43,594,000
A01252	Non Practicing Allowance				765,000	718,000	717,000
A0125E	Adhoc Relief Allowance 2024					32,728,000	32,516,000
A01270	Other					<u>10,142,000</u>	<u>10,051,000</u>
001	Others					10,142,000	10,051,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>444,000</u>	<u>8,318,000</u>	<u>5,791,000</u>
A01274	Medical charges					2,474,000	
A01277	Contingent paid staff				<u>444,000</u>	<u>5,844,000</u>	<u>5,791,000</u>
001	Contingent Paid Staff				444,000	5,844,000	5,791,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GZ1009	District Health Officer Ghizer					
A03	TOTAL OPERATING EXPENSES			<u>7,745,000</u>	<u>24,112,000</u>	<u>20,378,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>3,505,000</u>	<u>6,259,000</u>	<u>4,210,000</u>
A03301	Gas				<u>500,000</u>	<u>705,000</u>
001	Gas				500,000	
002	Heating Charges for Wards					705,000
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>3,355,000</u>	<u>5,609,000</u>	<u>3,355,000</u>
001	Hot and Cold Weather Charges				5,609,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,354,000		3,354,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,001,000</u>	<u>4,154,000</u>	<u>3,181,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,131,000</u>	<u>1,000,000</u>
001	Travelling Allowance			1,000,000	1,131,000	1,000,000
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>390,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	390,000	200,000
A03807	P.O.L Charges A.planes			<u>1,800,000</u>	<u>2,632,000</u>	<u>1,980,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	2,632,000	1,980,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>1,074,000</u>	<u>13,534,000</u>	<u>12,822,000</u>
A03901	Stationery			<u>450,000</u>	<u>480,000</u>	<u>495,000</u>
001	Stationery			450,000	480,000	495,000
A03902	Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GZ1009	District Health Officer Ghizer					
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
A03918	Exhibitions fairs and other national celebrations				<u>100,000</u>	
001	Exhibitions, Fairs and other National Celebrations				100,000	
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>12,002,000</u>	<u>11,654,000</u>
001	Purchase of Drugs and Medicines			1,000	12,002,000	1,000
002	LP Medicines			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					11,652,000
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>500,000</u>	<u>530,000</u>	<u>550,000</u>
001	Others			500,000	530,000	550,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Expenditure on Diet for Patients			1,000	1,000	2,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,685,000</u>	
A041	TOTAL PENSION				<u>1,685,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,685,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,685,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>11,105,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>11,105,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				305,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				9,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>3,292,000</u>	<u>1,150,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>3,192,000</u>	<u>1,100,000</u>
A13001	Transport			<u>1,000,000</u>	<u>3,192,000</u>	<u>1,100,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GZ1009	District Health Officer	Ghizer					
001	Transport				1,000,000	3,192,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment				50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures				<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture				50,000	50,000	
District Health Officer Ghizer					277,223,000	377,654,000	340,133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HN1024	District Health Officer Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>60,295,000</u>	<u>72,764,000</u>	<u>75,363,000</u>
A011	TOTAL PAY		<u>122</u>	<u>124</u>	<u>27,704,000</u>	<u>30,378,000</u>	<u>33,424,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>25</u>	<u>5,418,000</u>	<u>2,614,000</u>	<u>7,528,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>25</u>	<u>5,079,000</u>	<u>2,445,000</u>	<u>7,359,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1	528,000		235,000
D137	District Health Officer (BPS-18)		1	1	805,000		235,000
S199	Senior Technologist (BPS-18)			1			235,000
D205	District EPI Coordinator (BPS-17)		1	1	396,000		235,000
H027	Health Education & Nutrition Officer (BPS-17)		1	1	572,000		235,000
S147	Superintendent (BPS-17)		1	1	426,000		235,000
T023	Technologist (BPS-17)			4			940,000
C032	Chief Immunization Technician (BPS-16)		1	3	523,000		1,002,000
C036	Chief Medical Technician (BPS-16)			4			1,336,000
C038	Chief Mother & Child Health Technician (BPS-16)			2			667,000
C040	Chief Pharmacy Technician (BPS-16)			1			335,000
D200	Deputy Nursing Superintendent (BPS-16)		2		520,000		
G009	General Nurse (BPS-16)		5	5	1,309,000		1,669,000
A01103	Special pay				339,000	169,000	169,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>109</u>	<u>99</u>	<u>22,286,000</u>	<u>27,764,000</u>	<u>25,896,000</u>
A01151	Total Pay of Other Staff		<u>109</u>	<u>99</u>	<u>20,515,000</u>	<u>25,829,000</u>	<u>23,986,000</u>
A009	Accountant (BPS-16)		1	1	313,000		335,000
S111	Statistical Assistant (BPS-16)		1	1	374,000		335,000
D021	Data Entry Operator (BPS-15)		1	1	280,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HN1024	District Health Officer Hunza						
D202	Data Manager	(BPS-14)	1	1	231,000		268,000
S059	Senior Immunization Technician	(BPS-14)		2			536,000
S062	Senior MCH Technician	(BPS-14)		3			804,000
S065	Senior Medical Technician	(BPS-14)		8			2,143,000
S068	Senior Pharmacy Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	1	1	806,000		268,000
D033	Dental Technician	(BPS-12)		1			235,000
I005	Immunization Technician	(BPS-12)	1	3	310,000		705,000
M026	MCH Technician	(BPS-12)		4			940,000
M034	Medical Technician	(BPS-12)	1	9	310,000		2,113,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
S007	Sanitation Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	256,000		235,000
L093	Lower Division Clerk	(BPS-11)	3	3	891,000		705,000
J013	Junior Dental Technician	(BPS-09)	1		272,000		
J015	Junior Immunization Technician	(BPS-09)	6		982,000		
J018	Junior Medical Technician	(BPS-09)	21		4,340,000		
J022	Junior Pharmacy Technician	(BPS-09)	3		930,000		
J028	Junior Surgical Technician	(BPS-09)	1		190,000		
J038	Junior MCH Technician	(BPS-09)	2		163,000		
J059	Junior Sanitation Technician	(BPS-09)	1		257,000		
L019	Lady Health Visitor	(BPS-09)	9		1,732,000		
D159	Driver	(BPS-05)	3	3	395,000		705,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HN1024	District Health Officer Hunza						
D006	Dai	(BPS-03)	1	1	231,000		235,000
C053	Chowkidar	(BPS-02)	3	5	561,000		1,175,000
D006	Dai	(BPS-02)	3	3	313,000		705,000
S167	Sweeper	(BPS-02)	3	3	845,000		705,000
W007	Ward Servant	(BPS-02)	3	3	491,000		705,000
W026	Water Carrier	(BPS-02)	1	1	163,000		235,000
C053	Chowkidar	(BPS-01)	4	4	300,000		940,000
N006	Naib Qasid	(BPS-01)	3	3	491,000		705,000
S167	Sweeper	(BPS-01)	22	22	2,987,000		5,167,000
S176	Sweeper/Multipurpose G-I/Dai/Dhobi	(BPS-01)	6	6	777,000		1,409,000
W007	Ward Servant	(BPS-01)	1	1	176,000		235,000
W048	Ward Aya	(BPS-01)	1	1	148,000		235,000
A01152	Personal pay				22,000	32,000	32,000
A01153	Special pay				1,749,000	1,903,000	1,878,000
A012	TOTAL ALLOWANCES				<u>32,591,000</u>	<u>42,386,000</u>	<u>41,939,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,703,000</u>	<u>39,026,000</u>	<u>38,562,000</u>
A01202	House rent Allowance				2,145,000	2,128,000	2,100,000
A01203	Conveyance allowance				2,643,000	2,693,000	2,658,000
A0120D	Integrated Allowance				42,000	44,000	44,000
A01211	Hill allowance				108,000	120,000	120,000
A01217	Medical allowance				1,800,000	1,925,000	1,903,000
A0121H	Special Health Sector reforms Allowance					104,000	104,000
A01226	Computer allowance				9,000	9,000	9,000
A01239	Special allowance				8,361,000	8,309,000	8,203,000
A0123P	Ad-hoc Relief Allowance 2019				1,000		
A0123X	Ad-hoc Relief Allowance 2020				4,141,000	4,173,000	4,118,000
A0124R	Adhoc Relief Allowance 2022				2,748,000	2,656,000	2,620,000
A0124X	Adhoc Relief Allowance 2023				9,610,000	9,258,000	9,133,000
A01252	Non Practicing Allowance				95,000	56,000	56,000
A0125E	Adhoc Relief Allowance 2024					6,925,000	6,874,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HN1024	District Health Officer Hunza					
A01270	Other				<u>626,000</u>	<u>620,000</u>
001	Others				626,000	620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>888,000</u>	<u>3,360,000</u>	<u>3,377,000</u>
A01274	Medical charges				171,000	
A01277	Contingent paid staff			<u>888,000</u>	<u>3,189,000</u>	<u>3,377,000</u>
001	Contingent Paid Staff			888,000	3,189,000	3,377,000
A03	TOTAL OPERATING EXPENSES			<u>5,961,000</u>	<u>17,259,000</u>	<u>11,717,000</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls			90,000	90,000	90,000
A033	TOTAL UTILITIES			<u>1,045,000</u>	<u>2,023,000</u>	<u>1,468,000</u>
A03301	Gas				<u>573,000</u>	<u>423,000</u>
001	Gas				573,000	
002	Heating Charges for Wards					423,000
A03303	Electricity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Electricity			90,000	90,000	90,000
A03304	Hot and cold weather charges			<u>955,000</u>	<u>1,360,000</u>	<u>955,000</u>
001	Hot and Cold Weather Charges				1,360,000	
003	Gilgit-Baltistan Weather Charges			955,000		955,000
A034	TOTAL OCCUPANCY COSTS			<u>720,000</u>	<u>1,686,000</u>	<u>720,000</u>
A03402	Rent for office building			<u>720,000</u>	<u>1,686,000</u>	<u>720,000</u>
001	Rent for Office Building			720,000	1,686,000	720,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,300,000</u>	<u>4,064,000</u>	<u>3,530,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Travelling Allowance			800,000	800,000	800,000
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>340,000</u>	<u>200,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HN1024	District Health Officer Hunza					
001	Transportation of Goods			200,000	340,000	200,000
A03807	P.O.L Charges A.planes			<u>2,300,000</u>	<u>2,924,000</u>	<u>2,530,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,300,000	2,924,000	2,530,000
A039	TOTAL GENERAL			<u>794,000</u>	<u>9,384,000</u>	<u>5,897,000</u>
A03901	Stationery			<u>300,000</u>	<u>330,000</u>	<u>330,000</u>
001	Stationery			300,000	330,000	330,000
A03902	Printing and publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	PRINTING AND PUBLICATION				70,000	70,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>5,449,000</u>	<u>5,034,000</u>
001	Purchase of Drugs and Medicines			1,000	5,449,000	1,000
002	LP Medicines			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					5,032,000
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>400,000</u>	<u>3,313,000</u>	<u>440,000</u>
001	Others			400,000	3,313,000	440,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Expenditure on Diet for Patients			1,000	1,000	2,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>779,000</u>	
A041	TOTAL PENSION				<u>779,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>779,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				779,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>7,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>7,000,000</u>	
A05224	Cash Payment in Lieu of Plot				7,000,000	
	(Assist. pkg. for Fam					

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HN1024	District Health Officer Hunza					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,444,000</u>	<u>1,370,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,344,000</u>	<u>1,320,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,344,000</u>	<u>1,320,000</u>
001	Transport			1,200,000	1,344,000	1,320,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
District Health Officer Hunza				67,556,000	99,246,000	88,450,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NG1201	District Health Officer Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>170,560,000</u>	<u>142,498,000</u>	<u>132,135,000</u>
A011	TOTAL PAY		<u>179</u>	<u>178</u>	<u>65,891,000</u>	<u>58,118,000</u>	<u>49,167,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>48</u>	<u>19,437,000</u>	<u>13,432,000</u>	<u>14,644,000</u>
A01101	Total Basic Pay		<u>24</u>	<u>48</u>	<u>17,967,000</u>	<u>12,511,000</u>	<u>13,751,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,046,000		235,000
D137	District Health Officer	(BPS-18)	1	1	763,000		235,000
S064	Senior Medical Officer	(BPS-18)	1	1	745,000		235,000
S199	Senior Technologist	(BPS-18)		2			469,000
D031	Dental Officer	(BPS-17)	3	3	1,792,000		705,000
D205	District EPI Coordinator	(BPS-17)	1	1	560,000		235,000
G026	GD Medical Officer (Male)	(BPS-17)	3		2,390,000		
G027	GD Medical Officer (Female)	(BPS-17)	1		1,158,000		
H029	Health & Nutrition Officer	(BPS-17)	1	1	782,000		235,000
L021	Lady Medical Officer	(BPS-17)		1			235,000
M030	Medical Officer	(BPS-17)	1	4	3,135,000		940,000
P085	Pathology Technologist	(BPS-17)	1		560,000		
P089	Physiotherapist	(BPS-17)	1		560,000		
S147	Superintendent	(BPS-17)	1	1	560,000		235,000
T023	Technologist	(BPS-17)		7			1,644,000
C032	Chief Immunization Technician	(BPS-16)		2			667,000
C036	Chief Medical Technician	(BPS-16)		10			3,338,000
C038	Chief Mother & Child Health Technician	(BPS-16)		2			667,000
C039	Chief Pathology Technician	(BPS-16)		2			667,000
C040	Chief Pharmacy Technician	(BPS-16)		1			335,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NG1201	District Health Officer Nagar						
C047	Chief Surgical Technician	(BPS-16)		1			335,000
C048	Chief Technician Medical	(BPS-16)	1		351,000		
F007	Femal Nurse	(BPS-16)	1	1	351,000		335,000
G009	General Nurse	(BPS-16)	3	3	1,407,000		1,002,000
G030	General Nurse (Female)	(BPS-16)	2	2	703,000		667,000
N042	Nurse	(BPS-16)	1	1	1,104,000		335,000
A01103	Special pay				1,470,000	921,000	893,000
A011-2	TOTAL PAY OF OTHER STAFF		155	130	46,454,000	44,686,000	34,523,000
A01151	Total Pay of Other Staff		155	130	43,104,000	41,743,000	31,626,000
A009	Accountant	(BPS-16)	1	1	351,000		335,000
D021	Data Entry Operator	(BPS-15)	1	1	301,000		235,000
D202	Data Manager	(BPS-14)	1	1	280,000		268,000
S059	Senior Immunization Technician	(BPS-14)		3			804,000
S062	Senior MCH Technician	(BPS-14)		3			804,000
S068	Senior Pharmacy Technician	(BPS-14)		1			268,000
S186	Senior Radiology Technician	(BPS-14)		1			268,000
S187	Senior Pathology Technician	(BPS-14)		2			536,000
S189	Senior Surgical Technician	(BPS-14)		2			536,000
S200	Senior Medical Technician (Chief Dispensar/Ward Ma	(BPS-14)		15			4,019,000
U019	Upper Division Clerk	(BPS-14)	2	2	862,000		536,000
D033	Dental Technician	(BPS-12)		1			235,000
I005	Immunization Technician	(BPS-12)		4			940,000
L056	Leprosy Technician	(BPS-12)		1			235,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NG1201	District Health Officer Nagar						
M026	MCH Technician	(BPS-12)	1	4	491,000		940,000
M034	Medical Technician	(BPS-12)	2	18	1,144,000		4,228,000
P019	Pathology Technician	(BPS-12)		3			705,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		2			469,000
L093	Lower Division Clerk	(BPS-11)	1	1	530,000		235,000
J013	Junior Dental Technician	(BPS-09)	1		860,000		
J015	Junior Immunization Technician	(BPS-09)	9		2,380,000		
J017	Junior Leprosy Technician	(BPS-09)	1		212,000		
J018	Junior Medical Technician	(BPS-09)	44		12,900,000		
J021	Junior Pathology Technician	(BPS-09)	4		1,685,000		
J022	Junior Pharmacy Technician	(BPS-09)	3		1,214,000		
J026	Junior Radiology Technician	(BPS-09)	2		1,096,000		
J028	Junior Surgical Technician	(BPS-09)	4		1,430,000		
J038	Junior MCH Technician	(BPS-09)	5		747,000		
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	3		702,000		
J060	Junior MCH Technician (LHV)	(BPS-09)	2		783,000		
L019	Lady Health Visitor	(BPS-09)	2		324,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	2		216,000		
S190	Surgical Technician	(BPS-09)	1		216,000		
V001	Vaccinator	(BPS-09)	1		212,000		
J018	Junior Medical Technician	(BPS-08)	1		297,000		
D159	Driver	(BPS-05)	1		792,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NG1201	District Health Officer Nagar						
D006	Dai	(BPS-03)	1	1	135,000		235,000
C053	Chowkidar	(BPS-02)	2	2	315,000		469,000
C110	Cook	(BPS-02)	1	1	656,000		235,000
D006	Dai	(BPS-02)	13	13	3,585,000		3,053,000
D096	Dhobi	(BPS-02)	1	1	702,000		235,000
N006	Naib Qasid	(BPS-02)	1	1	153,000		235,000
S167	Sweeper	(BPS-02)	3	2	405,000		469,000
W007	Ward Servant	(BPS-02)	2	2	405,000		469,000
C053	Chowkidar	(BPS-01)	8	8	1,476,000		1,879,000
C167	Chief Lab Supervisor	(BPS-01)		3			705,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	666,000		705,000
N006	Naib Qasid	(BPS-01)	4	4	747,000		940,000
S167	Sweeper	(BPS-01)	9	9	2,061,000		2,113,000
W007	Ward Servant	(BPS-01)	2	2	666,000		469,000
W016	Ward Servant/Naib Qasid/Sweeper/Multipurpose	(BPS-01)	10	10	1,107,000		2,349,000
A01152	Personal pay				62,000	18,000	18,000
A01153	Special pay				3,288,000	2,925,000	2,879,000
A012	TOTAL ALLOWANCES				<u>104,669,000</u>	<u>84,380,000</u>	<u>82,968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>103,781,000</u>	<u>81,778,000</u>	<u>80,304,000</u>
A01202	House rent Allowance				4,837,000	3,880,000	3,809,000
A01203	Conveyance allowance				5,732,000	4,641,000	4,543,000
A0120D	Integrated Allowance				72,000	75,000	75,000
A01211	Hill allowance				201,000	175,000	174,000
A01217	Medical allowance				3,773,000	3,119,000	3,062,000
A0121H	Special Health Sector reforms Allowance				32,648,000	1,517,000	1,503,000
A01236	Deputation allowance				87,000	149,000	149,000
A01239	Special allowance				19,001,000	15,349,000	15,062,000
A0123X	Ad-hoc Relief Allowance 2020				8,793,000	7,571,000	7,424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NG1201	District Health Officer Nagar					
A0124C	Disparity Reduction Allowance			16,000		
A0124N	Disparity Reduction Allowance 2022- 15%			6,000		
A0124R	Adhoc Relief Allowance 2022			6,166,000	5,016,000	4,923,000
A0124X	Adhoc Relief Allowance 2023			21,177,000	17,322,000	17,051,000
A01252	Non Practicing Allowance			1,272,000	801,000	778,000
A01254	Anesthesia Allowance				600,000	595,000
A0125E	Adhoc Relief Allowance 2024				12,941,000	12,723,000
A01270	Other				<u>8,622,000</u>	<u>8,433,000</u>
001	Others				8,622,000	8,433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>888,000</u>	<u>2,602,000</u>	<u>2,664,000</u>
A01274	Medical charges				268,000	
A01277	Contingent paid staff			<u>888,000</u>	<u>2,334,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff			888,000	2,334,000	2,664,000
A03	TOTAL OPERATING EXPENSES			<u>6,635,000</u>	<u>13,341,000</u>	<u>11,547,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>2,826,000</u>	<u>2,720,000</u>	<u>3,249,000</u>
A03301	Gas				<u>300,000</u>	<u>423,000</u>
001	Gas				300,000	
002	Heating Charges for Wards					423,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>2,796,000</u>	<u>2,390,000</u>	<u>2,796,000</u>
001	Hot and Cold Weather Charges				2,390,000	
003	Gilgit-Baltistan Weather Charges			2,796,000		2,796,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>1,796,000</u>	<u>400,000</u>
A03402	Rent for office building			<u>400,000</u>	<u>1,796,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NG1201	District Health Officer Nagar					
001	Rent for Office Building			400,000	1,796,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,400,000</u>	<u>2,956,000</u>	<u>2,560,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	600,000	600,000
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>340,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	340,000	200,000
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>2,016,000</u>	<u>1,760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,016,000	1,760,000
A039	TOTAL GENERAL			<u>969,000</u>	<u>5,829,000</u>	<u>5,298,000</u>
A03901	Stationery			<u>400,000</u>	<u>530,000</u>	<u>440,000</u>
001	Stationery			400,000	530,000	440,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
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>4,402,000</u>	<u>4,240,000</u>
001	Purchase of Drugs and Medicines			1,000	4,402,000	1,000
002	LP Medicines			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					4,238,000
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>500,000</u>	<u>530,000</u>	<u>550,000</u>
001	Others			500,000	530,000	550,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Expenditure on Diet for Patients			1,000	1,000	2,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>323,000</u>	
A041	TOTAL PENSION				<u>323,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>323,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				323,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NG1201	District Health Officer Nagar					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,200,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,196,000</u>	<u>1,150,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,096,000</u>	<u>1,100,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,096,000</u>	<u>1,100,000</u>
001	Transport			1,000,000	1,096,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
District Health Officer Nagar				178,295,000	158,558,000	144,832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
RG1201	District Health Officer Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>180,106,000</u>	<u>241,292,000</u>	<u>179,480,000</u>
A011	TOTAL PAY		<u>355</u>	<u>251</u>	<u>64,416,000</u>	<u>101,387,000</u>	<u>69,511,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>49</u>	<u>3,417,000</u>	<u>13,532,000</u>	<u>14,761,000</u>
A01101	Total Basic Pay		<u>39</u>	<u>49</u>	<u>2,461,000</u>	<u>12,641,000</u>	<u>13,883,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	2		221,000		
D137	District Health Officer	(BPS-18)	1	1	108,000		235,000
P088	Psychiatrists	(BPS-18)	1	1	89,000		235,000
S055	Senior Dental Officer	(BPS-18)	2		175,000		
S064	Senior Medical Officer	(BPS-18)	1		101,000		
S199	Senior Technologist	(BPS-18)		2			469,000
A035	Admin Officer	(BPS-17)	1	1	74,000		235,000
D031	Dental Officer	(BPS-17)	2		161,000		
D205	District EPI Coordinator	(BPS-17)	1	1	74,000		235,000
G031	GDMO	(BPS-17)	4		329,000		
H025	Health & Nutrition Officer	(BPS-17)	1	1	74,000		235,000
L021	Lady Medical Officer	(BPS-17)	3	1	221,000		235,000
M030	Medical Officer	(BPS-17)	8	7	394,000		1,644,000
S147	Superintendent	(BPS-17)	1	1	74,000		235,000
T023	Technologist	(BPS-17)		9			2,113,000
C032	Chief Immunization Technician	(BPS-16)		2			667,000
C036	Chief Medical Technician	(BPS-16)		17			5,674,000
C038	Chief Mother & Child Health Technician	(BPS-16)		4			1,336,000
C040	Chief Pharmacy Technician	(BPS-16)	1		62,000		
C047	Chief Surgical Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	10		304,000		

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
RG1201	District Health Officer Kharmang						
A01103	Special pay				956,000	878,000	865,000
A01104	Technical pay					13,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		316	202	<u>60,999,000</u>	<u>87,855,000</u>	<u>54,750,000</u>
A01151	Total Pay of Other Staff		<u>316</u>	<u>202</u>	<u>55,649,000</u>	<u>81,783,000</u>	<u>48,733,000</u>
A009	Accountant	(BPS-16)	1	1	459,000		335,000
D202	Data Manager	(BPS-14)	1	1	382,000		268,000
S059	Senior Immunization Technician	(BPS-14)		3			804,000
S062	Senior MCH Technician	(BPS-14)		5			1,340,000
S065	Senior Medical Technician	(BPS-14)	1	25	327,000		6,698,000
S187	Senior Pathology Technician	(BPS-14)		1			268,000
S189	Senior Surgical Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	2		593,000		
D021	Data Entry Operator	(BPS-12)	1	1	399,000		235,000
D033	Dental Technician	(BPS-12)	1		327,000		
I005	Immunization Technician	(BPS-12)	2	4	333,000		940,000
M026	MCH Technician	(BPS-12)		7			1,644,000
M034	Medical Technician	(BPS-12)	11	34	2,709,000		7,985,000
P019	Pathology Technician	(BPS-12)		1			235,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
P082	Pathology Technician	(BPS-12)	1		387,000		
S190	Surgical Technician	(BPS-12)	1		399,000		
L093	Lower Division Clerk	(BPS-11)	3	2	1,135,000		469,000
J013	Junior Dental Technician	(BPS-09)	3		733,000		
J015	Junior Immunization Technician	(BPS-09)	8		831,000		
J018	Junior Medical Technician	(BPS-09)	76		14,179,000		

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
RG1201	District Health Officer Kharmang						
J022	Junior Pharmacy Technician	(BPS-09)	2		567,000		
J026	Junior Radiology Technician	(BPS-09)	3		609,000		
J028	Junior Surgical Technician	(BPS-09)	2		609,000		
J038	Junior MCH Technician	(BPS-09)	18		3,428,000		
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	3		1,185,000		
J065	Junior Surgical Technician (OTA)	(BPS-09)	2		679,000		
J073	Junior Medical Technician (Dispenser G-I)	(BPS-09)	6		2,127,000		
J074	Junior Medical Technician (Dispenser G-II)	(BPS-09)	1		378,000		
J075	Junior Medical Technician (Nursing Assistant)	(BPS-09)	2		619,000		
L006	Lab Technician	(BPS-09)	1		267,000		
L019	Lady Health Visitor	(BPS-09)	1		399,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	2		592,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	3		927,000		
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1		132,000		
S190	Surgical Technician	(BPS-09)	1		267,000		
D159	Driver	(BPS-05)	4	1	1,162,000		235,000
E015	Engine Driver	(BPS-04)	2		597,000		
C110	Cook	(BPS-03)	2		279,000		
D006	Dai	(BPS-03)	26	18	2,808,000		4,228,000
D096	Dhobi	(BPS-03)	2		567,000		
A174	Aya	(BPS-02)	1		147,000		
C053	Chowkidar	(BPS-02)	33	27	2,527,000		6,341,000
D006	Dai	(BPS-02)	2	2	418,000		469,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
RG1201	District Health Officer Kharmang						
D013	Dai/Midwife	(BPS-02)	2	2	267,000		469,000
R034	Road Cooly	(BPS-02)		3			705,000
W007	Ward Servant	(BPS-02)	17	9	2,745,000		2,113,000
W026	Water Carrier	(BPS-02)	2		399,000		
C053	Chowkidar	(BPS-01)	1	1	117,000		235,000
G001	G-I Multipurpose	(BPS-01)	4	4	577,000		940,000
G006	Gardener	(BPS-01)	3		596,000		
N006	Naib Qasid	(BPS-01)	1	1	147,000		235,000
S167	Sweeper	(BPS-01)	43	36	4,674,000		8,455,000
S175	Sweeper/Multipurpose G-I	(BPS-01)	10	10	1,527,000		2,349,000
W007	Ward Servant	(BPS-01)	1	1	117,000		235,000
A01152	Personal pay				340,000	322,000	322,000
A01153	Special pay				5,010,000	5,750,000	5,695,000
A012	TOTAL ALLOWANCES				<u>115,690,000</u>	<u>139,905,000</u>	<u>109,969,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>111,250,000</u>	<u>133,635,000</u>	<u>103,449,000</u>
A01202	House rent Allowance				5,534,000	6,259,000	5,194,000
A01203	Conveyance allowance				6,646,000	7,499,000	7,223,000
A01208	Dress Allowance				69,000		
A0120D	Integrated Allowance				53,000	54,000	54,000
A01211	Hill allowance				293,000	340,000	340,000
A01216	Qualification allowance				40,000	244,000	75,000
A01217	Medical allowance				4,853,000	5,526,000	5,172,000
A0121H	Special Health Sector reforms Allowance				21,024,000	1,529,000	1,524,000
A0121N	Personal Allowance				27,000	3,000	3,000
A01224	Entertainment allowance				5,000	6,000	6,000
A01226	Computer allowance				9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				134,000	144,000	144,000
A01238	Charge allowance				69,000		
A01239	Special allowance				23,949,000	26,488,000	14,016,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
RG1201	District Health Officer Kharmang					
A0123X	Ad-hoc Relief Allowance 2020			11,903,000	13,619,000	10,477,000
A0124N	Disparity Reduction Allowance 2022- 15%			32,000	34,000	34,000
A0124R	Adhoc Relief Allowance 2022			8,010,000	8,795,000	8,704,000
A0124X	Adhoc Relief Allowance 2023			27,869,000	30,855,000	20,536,000
A01252	Non Practicing Allowance			731,000	628,000	622,000
A0125E	Adhoc Relief Allowance 2024				22,964,000	20,755,000
A01270	Other				<u>8,639,000</u>	<u>8,561,000</u>
001	Others				8,639,000	8,561,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,440,000</u>	<u>6,270,000</u>	<u>6,520,000</u>
A01274	Medical charges				114,000	
A01277	Contingent paid staff			<u>4,440,000</u>	<u>6,156,000</u>	<u>6,520,000</u>
001	Contingent Paid Staff			4,440,000	6,156,000	6,520,000
A03	TOTAL OPERATING EXPENSES			<u>6,141,000</u>	<u>25,431,000</u>	<u>16,065,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>2,968,000</u>	<u>4,603,000</u>	<u>3,673,000</u>
A03301	Gas				<u>500,000</u>	<u>705,000</u>
001	Gas				500,000	
002	Heating Charges for Wards					705,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>2,938,000</u>	<u>4,073,000</u>	<u>2,938,000</u>
001	Hot and Cold Weather Charges				4,073,000	
003	Gilgit-Baltistan Weather Charges			2,938,000		2,938,000
A034	TOTAL OCCUPANCY COSTS			<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
RG1201	District Health Officer Kharmang					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,150,000</u>	<u>2,706,000</u>	<u>2,290,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	600,000	600,000
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>290,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	290,000	150,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>1,816,000</u>	<u>1,540,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,816,000	1,540,000
A039	TOTAL GENERAL			<u>813,000</u>	<u>17,912,000</u>	<u>9,892,000</u>
A03901	Stationery			<u>350,000</u>	<u>380,000</u>	<u>385,000</u>
001	Stationery			350,000	380,000	385,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>9,501,000</u>	<u>9,004,000</u>
001	Purchase of Drugs and Medicines			1,000	9,501,000	1,000
	012 Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					9,003,000
A03954	Ordinance Store			<u>1,000</u>	<u>1,901,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	1,901,000	1,000
A03970	Others			<u>400,000</u>	<u>6,069,000</u>	<u>440,000</u>
001	Others			400,000	6,069,000	440,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Expenditure on Diet for Patients			1,000	1,000	2,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>992,000</u>	
A041	TOTAL PENSION				<u>992,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>992,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				992,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>6,000,000</u>	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
RG1201	District Health Officer Kharmang					
A052	TOTAL GRANTS DOMESTIC				<u>6,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				6,000,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>510,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>510,000</u>	
A09601	Purchase of Plant and Machinery				<u>510,000</u>	
001	Purchase of Plant & Machinery				510,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>850,000</u>	<u>946,000</u>	<u>875,000</u>
A130	TOTAL TRANSPORT			<u>750,000</u>	<u>846,000</u>	<u>825,000</u>
A13001	Transport			<u>750,000</u>	<u>846,000</u>	<u>825,000</u>
001	Transport			750,000	846,000	825,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
District Health Officer Kharmang				187,097,000	275,171,000	196,420,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SD1014	District Health Officer	Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>349,504,000</u>	<u>346,089,000</u>	<u>322,046,000</u>
A011	TOTAL PAY		<u>493</u>	<u>493</u>	<u>162,999,000</u>	<u>151,252,000</u>	<u>130,110,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>85</u>	<u>25,113,000</u>	<u>14,464,000</u>	<u>24,975,000</u>
A01101	Total Basic Pay		<u>29</u>	<u>85</u>	<u>23,544,000</u>	<u>13,608,000</u>	<u>24,126,000</u>
S079	SeniorConsultant	(BPS-19)	1	1	1,447,000		235,000
D137	District Health Officer	(BPS-18)	1	1	1,620,000		235,000
S064	Senior Medical Officer	(BPS-18)	6	6	4,096,000		1,409,000
S199	Senior Technologist	(BPS-18)		4			940,000
A035	Admin Officer	(BPS-17)	1	1	692,000		235,000
A106	Assistant District Health Officer	(BPS-17)	1	1	976,000		235,000
D031	Dental Officer	(BPS-17)	1	1	692,000		235,000
D205	District EPI Coordinator	(BPS-17)	1	1	692,000		235,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	819,000		235,000
I028	Immunization Technologist	(BPS-17)	1		692,000		
L021	Lady Medical Officer	(BPS-17)	1	1	1,088,000		235,000
M030	Medical Officer	(BPS-17)	7	7	4,480,000		1,644,000
M077	MCH Technologist	(BPS-17)	1		1,344,000		
S147	Superintendent	(BPS-17)	1	1	952,000		235,000
T023	Technologist	(BPS-17)		17			3,993,000
C032	Chief Immunization Technician	(BPS-16)	1	6	431,000		2,003,000
C034	Chief Leprosy Technician	(BPS-16)		2			667,000
C035	Chief MCH Technician	(BPS-16)		4			1,336,000
C036	Chief Medical Technician	(BPS-16)	1	26	1,035,000		8,679,000
C039	Chief Pathology Technician	(BPS-16)	1	1	445,000		335,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1	1,071,000		335,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SD1014	District Health Officer	Skardu					
C044	Chief Radiology Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	1	1	972,000		335,000
A01103	Special pay				1,569,000	856,000	849,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>464</u>	<u>408</u>	<u>137,886,000</u>	<u>136,788,000</u>	<u>105,135,000</u>
A01151	Total Pay of Other Staff		<u>464</u>	<u>408</u>	<u>127,806,000</u>	<u>128,020,000</u>	<u>96,439,000</u>
A009	Accountant	(BPS-16)	1	1	833,000		335,000
S111	Statistical Assistant	(BPS-16)	1	1	763,000		335,000
D021	Data Entry Operator	(BPS-15)	1	1	659,000		235,000
D202	Data Manager	(BPS-14)	1	1	348,000		268,000
S059	Senior Immunization Technician	(BPS-14)	2	10	1,339,000		2,680,000
S061	Senior Leprosy Technician	(BPS-14)	1	2	872,000		536,000
S062	Senior MCH Technician	(BPS-14)		7			1,876,000
S065	Senior Medical Technician	(BPS-14)	1	39	980,000		10,448,000
S068	Senior Pharmacy Technician	(BPS-14)		2			536,000
S186	Senior Radiology Technician	(BPS-14)		1			268,000
S187	Senior Pathology Technician	(BPS-14)	1	1	348,000		268,000
S189	Senior Surgical Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,702,000		804,000
D033	Dental Technician	(BPS-12)		1			235,000
I005	Immunization Technician	(BPS-12)	3	13	1,984,000		3,053,000
L056	Leprosy Technician	(BPS-12)	1	3	305,000		705,000
M026	MCH Technician	(BPS-12)	1	10	1,083,000		2,349,000
M034	Medical Technician	(BPS-12)	14	52	5,676,000		12,212,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SD1014	District Health Officer	Skardu					
P019	Pathology Technician	(BPS-12)		1			235,000
P030	Pharmacy Technician	(BPS-12)	2	2	643,000		469,000
S007	Sanitation Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	288,000		235,000
L093	Lower Division Clerk	(BPS-11)	5	5	2,248,000		1,175,000
J013	Junior Dental Technician	(BPS-09)	1		838,000		
J015	Junior Immunization Technician	(BPS-09)	24		10,049,000		
J018	Junior Medical Technician	(BPS-09)	112		42,447,000		
J021	Junior Pathology Technician	(BPS-09)	1		838,000		
J022	Junior Pharmacy Technician	(BPS-09)	3		1,186,000		
J028	Junior Surgical Technician	(BPS-09)	1		980,000		
J038	Junior MCH Technician	(BPS-09)	8		2,580,000		
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	2		661,000		
J060	Junior MCH Technician (LHV)	(BPS-09)	6		2,248,000		
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	1		348,000		
J064	Junior Immunization Technician (ASV)	(BPS-09)	1		519,000		
J070	Junior Leprosy/TB Technician	(BPS-09)	6		2,555,000		
J071	Junior Sanitroy Technician	(BPS-09)	1		361,000		
J072	JMT (Nursing Assistant)	(BPS-09)	1		421,000		
J077	Junior Nursing Assistant	(BPS-09)	1		421,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	8		2,997,000		

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SD1014	District Health Officer Skardu						
C077	Computer Operator	(BPS-08)	1	1	261,000		235,000
D159	Driver	(BPS-05)	8	8	2,012,000		1,879,000
D163	Driver, Machiner Optr., Painter, E. Driver	(BPS-04)	8	8	2,012,000		1,879,000
D008	Dai, Packer, Daftari, Dhobi, Tailor, Cook	(BPS-03)	44	44	6,981,000		10,334,000
D006	Dai	(BPS-02)	1	1	241,000		235,000
D014	Dai/Midwife/Cook/Dhobi	(BPS-02)	7	7	1,831,000		1,644,000
D201	Dai (FAP Shilla)	(BPS-02)	1	1	241,000		235,000
W008	Ward Servant, Chowkidar, Naib Qasid, NQ/W.S, Water	(BPS-02)	98	98	10,392,000		21,215,000
C053	Chowkidar	(BPS-01)	2	2	541,000		469,000
C151	Chowkidar (FAP Shilla)	(BPS-01)	1	1	241,000		235,000
K049	Khakroob/G-I	(BPS-01)	1	1	241,000		235,000
N010	Naib Qasid, Garnder, Loader, GI Mult. Purpose, Kha	(BPS-01)	36	36	5,418,000		8,455,000
S167	Sweeper	(BPS-01)	6	6	1,489,000		1,409,000
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)	34	34	6,385,000		7,985,000
A01152	Personal pay				258,000	263,000	263,000
A01153	Special pay				9,822,000	8,505,000	8,433,000
A012	TOTAL ALLOWANCES				<u>186,505,000</u>	<u>194,837,000</u>	<u>191,936,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>183,841,000</u>	<u>186,088,000</u>	<u>184,301,000</u>
A01202	House rent Allowance				10,000,000	8,545,000	8,465,000
A01203	Conveyance allowance				12,392,000	10,614,000	10,522,000
A01207	Washing Allowance					2,000	2,000
A01208	Dress Allowance				147,000		
A0120D	Integrated Allowance				137,000	130,000	130,000
A01211	Hill allowance				553,000	490,000	490,000
A01216	Qualification allowance					282,000	10,000
A01217	Medical allowance				9,156,000	7,909,000	7,839,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1014	District Health Officer Skardu					
A0121H	Special Health Sector reforms Allowance			11,107,000	1,627,000	1,651,000
A01224	Entertainment allowance			15,000	6,000	6,000
A01226	Computer allowance			15,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees			188,000	272,000	272,000
A01236	Deputation allowance			45,000	49,000	49,000
A01238	Charge allowance			66,000	17,000	17,000
A01239	Special allowance			45,152,000	37,091,000	36,780,000
A0123X	Ad-hoc Relief Allowance 2020			23,340,000	19,818,000	19,655,000
A0124R	Adhoc Relief Allowance 2022			15,555,000	12,628,000	12,524,000
A0124X	Adhoc Relief Allowance 2023			54,699,000	44,539,000	44,174,000
A01252	Non Practicing Allowance			1,274,000	634,000	628,000
A0125E	Adhoc Relief Allowance 2024				33,396,000	33,120,000
A01270	Other				<u>8,021,000</u>	<u>7,949,000</u>
001	Others				8,021,000	7,949,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,664,000</u>	<u>8,749,000</u>	<u>7,635,000</u>
A01274	Medical charges				1,186,000	
A01277	Contingent paid staff			<u>2,664,000</u>	<u>7,563,000</u>	<u>7,635,000</u>
001	Contingent Paid Staff			2,664,000	7,563,000	7,635,000
A03	TOTAL OPERATING EXPENSES			<u>11,430,000</u>	<u>27,534,000</u>	<u>25,157,000</u>
A032	TOTAL COMMUNICATIONS			<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	150,000	150,000
A033	TOTAL UTILITIES			<u>6,541,000</u>	<u>6,510,000</u>	<u>7,246,000</u>
A03301	Gas				<u>500,000</u>	<u>705,000</u>
001	Gas				500,000	
002	Heating Charges for Wards					705,000
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>6,391,000</u>	<u>5,860,000</u>	<u>6,391,000</u>

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HEALTH DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1014	District Health Officer Skardu					
001	Hot and Cold Weather Charges				5,860,000	
003	Gilgit-Baltistan Weather Charges			6,391,000		6,391,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for office building			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Rent for Office Building			120,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,550,000</u>	<u>4,780,000</u>	<u>3,770,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03806	Transportation of Goods (Govt.)			<u>350,000</u>	<u>540,000</u>	<u>350,000</u>
001	Transportation of Goods			350,000	540,000	350,000
A03807	P.O.L Charges A.planes			<u>2,200,000</u>	<u>3,240,000</u>	<u>2,420,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	3,240,000	2,420,000
A039	TOTAL GENERAL			<u>1,059,000</u>	<u>15,964,000</u>	<u>13,861,000</u>
A03901	Stationery			<u>400,000</u>	<u>430,000</u>	<u>440,000</u>
001	Stationery			400,000	430,000	440,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	PRINTING AND PUBLICATION				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
A03917	Law charges			100,000	100,000	100,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>13,002,000</u>	<u>12,713,000</u>
001	Purchase of Drugs and Medicines			1,000	13,002,000	1,000
002	LP Medicines			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					12,711,000
A03954	Ordinance Store			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	401,000	1,000
A03970	Others			<u>500,000</u>	<u>1,975,000</u>	<u>550,000</u>
001	Others			500,000	1,975,000	550,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Expenditure on Diet for Patients			1,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1014	District Health Officer Skardu					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,460,000</u>	
A041	TOTAL PENSION				<u>4,460,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>4,460,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,460,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>18,084,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>18,084,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				584,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				16,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,340,000</u>	<u>1,150,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,240,000</u>	<u>1,100,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,240,000</u>	<u>1,100,000</u>
001	Transport			1,000,000	1,240,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1014	District Health Officer Skardu					
District Health Officer Skardu				362,034,000	397,507,000	348,353,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SD1102	Regional Health Directorate Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,695,000</u>	<u>29,459,000</u>	<u>24,228,000</u>
A011	TOTAL PAY		30	30	<u>11,146,000</u>	<u>13,132,000</u>	<u>8,161,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>7,083,000</u>	<u>4,224,000</u>	<u>1,983,000</u>
A01101	Total Basic Pay		7	7	<u>6,684,000</u>	<u>3,986,000</u>	<u>1,745,000</u>
R021	Regional Director Health (BPS-19)		1	1	1,952,000		235,000
D212	Deputy Director (Admin&Accounts) (BPS-18)		1	1	702,000		235,000
D213	Deputy Director (Planning) (BPS-18)		1	1	702,000		235,000
A036	Administrative Officer (BPS-17)		1	1	556,000		235,000
S114	Statistical Officer (BPS-17)		1	1	1,212,000		235,000
S147	Superintendent (BPS-17)		1	1	975,000		235,000
C077	Computer Operator (BPS-16)		1	1	585,000		335,000
A01103	Special pay				399,000	238,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>4,063,000</u>	<u>8,908,000</u>	<u>6,178,000</u>
A01151	Total Pay of Other Staff		23	23	<u>3,688,000</u>	<u>8,388,000</u>	<u>5,663,000</u>
A009	Accountant (BPS-16)		1	1	314,000		335,000
A068	Assistant (BPS-16)		2	2	454,000		432,000
S111	Statistical Assistant (BPS-16)		1	1	335,000		335,000
D021	Data Entry Operator (BPS-15)		2	2	382,000		469,000
S068	Senior Pharmacy Technician (BPS-14)			1			268,000
U019	Upper Division Clerk (BPS-14)		2	2	383,000		536,000
M034	Medical Technician (BPS-12)			1			235,000
P030	Pharmacy Technician (BPS-12)		1		170,000		
L093	Lower Division Clerk (BPS-11)		3	3	303,000		705,000
D021	Data Entry Operator (BPS-10)		1	1	260,000		235,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SD1102	Regional Health Directorate Skardu						
J018	Junior Medical Technician	(BPS-09)	1		96,000		
D159	Driver	(BPS-05)	4	4	540,000		940,000
C053	Chowkidar	(BPS-02)	2	2	176,000		469,000
N006	Naib Qasid	(BPS-02)	2	2	207,000		469,000
S167	Sweeper	(BPS-02)	1	1	68,000		235,000
A01153	Special pay				375,000	520,000	515,000
A012	TOTAL ALLOWANCES				<u>13,549,000</u>	<u>16,327,000</u>	<u>16,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,549,000</u>	<u>16,164,000</u>	<u>16,067,000</u>
A01202	House rent Allowance				712,000	733,000	737,000
A01203	Conveyance allowance				860,000	847,000	839,000
A01207	Washing Allowance				1,000		
A01208	Dress Allowance				1,000		
A0120D	Integrated Allowance				21,000	14,000	14,000
A01211	Hill allowance				20,000	22,000	22,000
A01217	Medical allowance				485,000	493,000	493,000
A0121H	Special Health Sector reforms Allowance				1,299,000	208,000	208,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				44,000	36,000	36,000
A01236	Deputation allowance					57,000	57,000
A01238	Charge allowance				207,000	87,000	116,000
A01239	Special allowance				3,093,000	3,026,000	2,999,000
A0123X	Ad-hoc Relief Allowance 2020				1,653,000	1,686,000	1,671,000
A0124R	Adhoc Relief Allowance 2022				1,120,000	1,085,000	1,075,000
A0124X	Adhoc Relief Allowance 2023				3,956,000	3,853,000	3,818,000
A01252	Non Practicing Allowance				71,000	72,000	72,000
A0125E	Adhoc Relief Allowance 2024					2,903,000	2,877,000
A01270	Other					<u>1,036,000</u>	<u>1,027,000</u>
001	Others					1,036,000	1,027,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>163,000</u>	
A01274	Medical charges					163,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1102	Regional Health Directorate Skardu					
A03	TOTAL OPERATING EXPENSES			<u>3,954,000</u>	<u>5,951,000</u>	<u>4,194,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>440,000</u>	<u>487,000</u>	<u>440,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>360,000</u>	<u>407,000</u>	<u>360,000</u>
001	Hot and Cold Weather Charges				407,000	
003	Gilgit-Baltistan Weather Charges			360,000		360,000
A034	TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402	Rent for office building			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Rent for Office Building			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,510,000</u>	<u>3,510,000</u>	<u>2,670,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>1,400,000</u>	<u>900,000</u>
001	Travelling Allowance			900,000	1,400,000	900,000
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 H.coptors S.Cars M/C(Govt.)			<u>1,600,000</u>	<u>2,100,000</u>	<u>1,760,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,100,000	1,760,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>892,000</u>	<u>1,842,000</u>	<u>972,000</u>
A03901	Stationery			<u>400,000</u>	<u>800,000</u>	<u>440,000</u>
001	Stationery			400,000	800,000	440,000
A03902	Printing and publication			<u>30,000</u>	<u>180,000</u>	<u>30,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1102	Regional Health Directorate Skardu					
001	PRINTING AND PUBLICATION				180,000	30,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03917	Law charges			50,000	50,000	50,000
A03954	Ordinance Store				<u>400,000</u>	
001	Ordinance Store				400,000	
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Others			400,000	400,000	440,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,088,000</u>	
A041	TOTAL PENSION				<u>1,088,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,088,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,088,000	
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<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	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>820,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001	Transport			700,000	700,000	770,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1102		Regional Health Directorate Skardu				
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Regional Health Directorate Skardu				29,464,000	37,313,000	29,257,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SS1201	District Health Officer Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>151,602,000</u>	<u>189,279,000</u>	<u>135,408,000</u>
A011	TOTAL PAY		<u>270</u>	<u>175</u>	<u>67,287,000</u>	<u>81,099,000</u>	<u>48,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>34</u>	<u>8,613,000</u>	<u>13,328,000</u>	<u>10,222,000</u>
A01101	Total Basic Pay		<u>33</u>	<u>34</u>	<u>7,834,000</u>	<u>12,567,000</u>	<u>9,472,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1		738,000		
D137	District Health Officer	(BPS-18)	2	2	284,000		469,000
P088	Psychiatrists	(BPS-18)	1	1	284,000		235,000
S064	Senior Medical Officer	(BPS-18)	1		258,000		
S199	Senior Technologist	(BPS-18)		1			235,000
A035	Admin Officer	(BPS-17)	1	1	226,000		235,000
C147	Clinical Psychologist	(BPS-17)	1	1	226,000		235,000
D031	Dental Officer	(BPS-17)	2		468,000		
D205	District EPI Coordinator	(BPS-17)	1	1	226,000		235,000
G031	GDMO	(BPS-17)	4		969,000		
H029	Health & Nutrition Officer	(BPS-17)	1	1	226,000		235,000
L021	Lady Medical Officer	(BPS-17)	2	1	534,000		235,000
M030	Medical Officer	(BPS-17)	7	4	1,942,000		940,000
T023	Technologist	(BPS-17)		6			1,409,000
C032	Chief Immunization Technician	(BPS-16)		3			1,002,000
C036	Chief Medical Technician	(BPS-16)		9			3,005,000
C038	Chief Mother & Child Health Technician	(BPS-16)		2			667,000
C040	Chief Pharmacy Technician	(BPS-16)	1		325,000		
C047	Chief Surgical Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	8		1,128,000		

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SS1201	District Health Officer Shigar						
A01103	Special pay				779,000	761,000	750,000
A011-2	TOTAL PAY OF OTHER STAFF		237	141	58,674,000	67,771,000	38,398,000
A01151	Total Pay of Other Staff		237	141	54,606,000	63,195,000	33,859,000
D202	Data Manager (BPS-14)		1	1	252,000		268,000
S059	Senior Immunization Technician (BPS-14)		1	4	252,000		1,071,000
S062	Senior MCH Technician (BPS-14)			3			804,000
S065	Senior Medical Technician (BPS-14)		2	15	1,359,000		4,019,000
S189	Senior Surgical Technician (BPS-14)			1			268,000
U019	Upper Division Clerk (BPS-14)		2		637,000		
D021	Data Entry Operator (BPS-12)		1	1	252,000		235,000
I005	Immunization Technician (BPS-12)		1	6	252,000		1,409,000
M026	MCH Technician (BPS-12)		1	3	499,000		705,000
M034	Medical Technician (BPS-12)		7	17	4,031,000		3,993,000
P019	Pathology Technician (BPS-12)			1			235,000
S190	Surgical Technician (BPS-12)			2			469,000
L093	Lower Division Clerk (BPS-11)		1	1	208,000		235,000
I029	ICU Technician (BPS-09)		1		194,000		
J013	Junior Dental Technician (BPS-09)		4		1,188,000		
J015	Junior Immunization Technician (BPS-09)		12		2,770,000		
J018	Junior Medical Technician (BPS-09)		49		14,318,000		
J021	Junior Pathology Technician (BPS-09)		4		966,000		
J022	Junior Pharmacy Technician (BPS-09)		2		483,000		
J023	Junior Radiogy Technician (BPS-09)		3		583,000		
J028	Junior Surgical Technician (BPS-09)		6		1,591,000		

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SS1201	District Health Officer Shigar						
J038	Junior MCH Technician	(BPS-09)	8		1,792,000		
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1		194,000		
J060	Junior MCH Technician (LHV)	(BPS-09)	2		448,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	2		448,000		
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1		194,000		
S190	Surgical Technician	(BPS-09)	1		265,000		
D159	Driver	(BPS-05)	3	1	653,000		235,000
E015	Engine Driver	(BPS-04)	1		168,000		
C110	Cook	(BPS-03)	2		638,000		
D006	Dai	(BPS-03)	22	17	3,890,000		3,993,000
D096	Dhobi	(BPS-03)	1		237,000		
A174	Aya	(BPS-02)	1		149,000		
C053	Chowkidar	(BPS-02)	20	18	4,494,000		4,228,000
C110	Cook	(BPS-02)	1		168,000		
D006	Dai	(BPS-02)	3	3	722,000		705,000
D096	Dhobi	(BPS-02)	2		326,000		
N006	Naib Qasid	(BPS-02)	1		257,000		
W007	Ward Servant	(BPS-02)	11	9	1,306,000		2,113,000
W026	Water Carrier	(BPS-02)	1		257,000		
C053	Chowkidar	(BPS-01)	10	8	1,346,000		1,829,000
G001	G-1 Multipurpose	(BPS-01)	5	3	792,000		705,000
G006	Gardener	(BPS-01)	4	2	1,336,000		469,000
N006	Naib Qasid	(BPS-01)	3	2	485,000		469,000
S167	Sweeper	(BPS-01)	26	19	3,088,000		4,462,000
W007	Ward Servant	(BPS-01)	7	4	1,118,000		940,000
A01152	Personal pay				175,000	225,000	225,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SS1201	District Health Officer Shigar					
A01153	Special pay			3,893,000	4,351,000	4,314,000
A012	TOTAL ALLOWANCES			<u>84,315,000</u>	<u>108,180,000</u>	<u>86,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>83,871,000</u>	<u>106,979,000</u>	<u>83,851,000</u>
A01202	House rent Allowance			4,291,000	4,754,000	4,709,000
A01203	Conveyance allowance			5,072,000	5,660,000	5,532,000
A01207	Washing Allowance			4,000		
A01208	Dress Allowance			3,000		
A0120D	Integrated Allowance			72,000	65,000	65,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			16,000		
A01211	Hill allowance			226,000	254,000	254,000
A01217	Medical allowance			3,780,000	4,191,000	4,153,000
A0121H	Special Health Sector reforms Allowance			13,108,000	2,001,000	1,917,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			258,000	288,000	288,000
A01236	Deputation allowance			67,000	57,000	57,000
A01239	Special allowance			18,723,000	20,428,000	10,238,000
A0123X	Ad-hoc Relief Allowance 2020			9,322,000	10,503,000	10,406,000
A0124R	Adhoc Relief Allowance 2022			6,271,000	6,816,000	4,754,000
A0124X	Adhoc Relief Allowance 2023			21,978,000	23,874,000	13,652,000
A01252	Non Practicing Allowance			674,000	641,000	631,000
A01254	Anesthesia Allowance				600,000	595,000
A0125E	Adhoc Relief Allowance 2024				17,854,000	17,688,000
A01270	Other				<u>8,987,000</u>	<u>8,906,000</u>
001	Others				8,987,000	8,906,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>444,000</u>	<u>1,201,000</u>	<u>2,937,000</u>
A01277	Contingent paid staff			<u>444,000</u>	<u>1,201,000</u>	<u>2,937,000</u>
001	Contingent Paid Staff			444,000	1,201,000	2,937,000
A03	TOTAL OPERATING EXPENSES			<u>4,894,000</u>	<u>20,941,000</u>	<u>16,117,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SS1201	District Health Officer Shigar					
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>2,071,000</u>	<u>3,612,000</u>	<u>2,776,000</u>
A03301	Gas				<u>500,000</u>	<u>705,000</u>
001	Gas				500,000	
002	Heating Charges for Wards					705,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>2,041,000</u>	<u>3,082,000</u>	<u>2,041,000</u>
001	Hot and Cold Weather Charges				3,082,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			2,040,000		2,040,000
A034	TOTAL OCCUPANCY COSTS			<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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,850,000</u>	<u>2,406,000</u>	<u>1,970,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	600,000	600,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>190,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	190,000	50,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,616,000</u>	<u>1,320,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,616,000	1,320,000
A039	TOTAL GENERAL			<u>763,000</u>	<u>14,713,000</u>	<u>11,161,000</u>
A03901	Stationery			<u>300,000</u>	<u>330,000</u>	<u>330,000</u>
001	Stationery			300,000	330,000	330,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SS1201	District Health Officer Shigar					
001	PRINTING AND PUBLICATION				50,000	50,000
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>11,051,000</u>	<u>10,328,000</u>
001	Purchase of Drugs and Medicines			1,000	11,051,000	1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					10,327,000
A03954	Ordinance Store			<u>1,000</u>	<u>1,401,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	1,401,000	1,000
A03970	Others			<u>400,000</u>	<u>1,870,000</u>	<u>440,000</u>
001	Others			400,000	1,870,000	440,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Expenditure on Diet for Patients			1,000	1,000	2,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,509,000</u>	
A041	TOTAL PENSION				<u>1,509,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,509,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,509,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>796,000</u>	<u>710,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>696,000</u>	<u>660,000</u>
A13001	Transport			<u>600,000</u>	<u>696,000</u>	<u>660,000</u>
001	Transport			600,000	696,000	660,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SS1201	District Health Officer Shigar					
District Health Officer Shigar				157,196,000	212,525,000	152,235,000

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HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
GL1573	Principal Midwifery School Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>16,431,000</u>	<u>18,390,000</u>	<u>14,708,000</u>
A011	TOTAL PAY		18	18	<u>8,053,000</u>	<u>8,391,000</u>	<u>4,810,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,771,000</u>	<u>3,090,000</u>	<u>1,209,000</u>
A01101	Total Basic Pay		4	4	<u>3,568,000</u>	<u>2,921,000</u>	<u>1,040,000</u>
P092	Principal School of Nursing	(BPS-18)	1	1	1,321,000		235,000
S147	Superintendent	(BPS-17)	1	1	869,000		235,000
V012	Vice Principal	(BPS-17)	1	1	825,000		235,000
T078	Tutor	(BPS-16)	1	1	553,000		335,000
A01103	Special pay				203,000	169,000	169,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,282,000</u>	<u>5,301,000</u>	<u>3,601,000</u>
A01151	Total Pay of Other Staff		14	14	<u>3,964,000</u>	<u>4,986,000</u>	<u>3,287,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	342,000		235,000
H049	House Mother	(BPS-09)	2	2	565,000		469,000
C077	Computer Operator	(BPS-08)	1	1	136,000		235,000
D159	Driver	(BPS-05)	1	1	276,000		235,000
C110	Cook	(BPS-03)	2	2	411,000		469,000
N001	N.Qasid/Barrier/Chowkidar	(BPS-02)	7	7	2,234,000		1,644,000
A01153	Special pay				318,000	315,000	314,000
A012	TOTAL ALLOWANCES				<u>8,378,000</u>	<u>9,999,000</u>	<u>9,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,934,000</u>	<u>9,534,000</u>	<u>9,454,000</u>
A01202	House rent Allowance				573,000	572,000	549,000
A01203	Conveyance allowance				564,000	544,000	536,000
A01208	Dress Allowance				14,000	12,000	12,000
A0120D	Integrated Allowance				21,000	22,000	22,000

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HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
GL1573	Principal Midwifery School Gilgit					
A01211	Hill allowance			16,000	17,000	17,000
A01217	Medical allowance			339,000	329,000	323,000
A01226	Computer allowance			3,000	30,000	30,000
A01239	Special allowance			2,034,000	1,925,000	1,901,000
A0123X	Ad-hoc Relief Allowance 2020			1,062,000	1,059,000	1,064,000
A0124R	Adhoc Relief Allowance 2022			743,000	728,000	719,000
A0124X	Adhoc Relief Allowance 2023			2,565,000	2,467,000	2,458,000
A0125E	Adhoc Relief Allowance 2024				1,829,000	1,823,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>444,000</u>	<u>465,000</u>	<u>444,000</u>
A01274	Medical charges				21,000	
A01277	Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff			444,000	444,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>2,032,000</u>	<u>1,969,000</u>	<u>2,077,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>		<u>21,000</u>
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			<u>20,000</u>		<u>20,000</u>
001	Telephone and Trunk Calls			20,000		20,000
A033	TOTAL UTILITIES			<u>326,000</u>	<u>284,000</u>	<u>326,000</u>
A03303	Electricity			<u>60,000</u>		<u>60,000</u>
001	Electricity			60,000		60,000
A03304	Hot and cold weather charges			<u>266,000</u>	<u>284,000</u>	<u>266,000</u>
001	Hot and Cold Weather Charges				284,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
A039	TOTAL GENERAL			<u>1,485,000</u>	<u>1,485,000</u>	<u>1,530,000</u>

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
GL1573	Principal Midwifery School Gilgit					
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Stationery			250,000	250,000	275,000
A03902	Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	PRINTING AND PUBLICATION				30,000	30,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03959	Stipend, Incentives, awards and allied expenditure			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Stipend, Incentives, awards and allied expenditure				1,000,000	1,000,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Others			200,000	200,000	220,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</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
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	
001	Furniture and Fixture			40,000	40,000	
Principal Midwifery School Gilgit				18,543,000	20,439,000	16,825,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>15,378,000</u>	<u>15,533,000</u>	<u>14,179,000</u>
A011	TOTAL PAY		17	17	<u>6,432,000</u>	<u>5,678,000</u>	<u>4,443,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,540,000</u>	<u>1,909,000</u>	<u>908,000</u>
A01101	Total Basic Pay		3	3	<u>2,409,000</u>	<u>1,806,000</u>	<u>805,000</u>
P051	Principal (BPS-18)		1	1	893,000		235,000
H027	Health Education & Nutrition Officer (BPS-17)		1	1	811,000		235,000
C036	Chief Medical Technician (BPS-16)			1			335,000
I014	Instructor (BPS-16)		1		705,000		
A01103	Special pay				131,000	103,000	103,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,892,000</u>	<u>3,769,000</u>	<u>3,535,000</u>
A01151	Total Pay of Other Staff		14	14	<u>3,673,000</u>	<u>3,551,000</u>	<u>3,319,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	421,000		268,000
P030	Pharmacy Technician (BPS-12)			1			235,000
L093	Lower Division Clerk (BPS-11)		2	2	560,000		469,000
J042	Junior Technician Pharmacy (BPS-09)		1		334,000		
C001	Caretaker (BPS-05)		1	1	257,000		235,000
D159	Driver (BPS-05)		1	1	290,000		235,000
R013	Receptionist (BPS-05)		1	1	170,000		235,000
C053	Chowkidar (BPS-02)		1	1	267,000		235,000
C053	Chowkidar (BPS-01)		2	2	514,000		469,000
M011	Mali (BPS-01)		2	2	430,000		469,000
N006	Naib Qasid (BPS-01)		2	2	430,000		469,000
A01153	Special pay				219,000	218,000	216,000

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A012	TOTAL ALLOWANCES			<u>8,946,000</u>	<u>9,855,000</u>	<u>9,736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,282,000</u>	<u>7,191,000</u>	<u>7,096,000</u>
A01202	House rent Allowance			300,000	306,000	304,000
A01203	Conveyance allowance			399,000	406,000	403,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A01211	Hill allowance			14,000	15,000	15,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			273,000	264,000	263,000
A0121H	Special Health Sector reforms Allowance			567,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A01238	Charge allowance				36,000	36,000
A01239	Special allowance			1,400,000	1,280,000	1,261,000
A0123X	Ad-hoc Relief Allowance 2020			769,000	745,000	732,000
A0124R	Adhoc Relief Allowance 2022			529,000	481,000	478,000
A0124X	Adhoc Relief Allowance 2023			1,857,000	1,711,000	1,683,000
A01252	Non Practicing Allowance			47,000	16,000	16,000
A0125E	Adhoc Relief Allowance 2024				1,278,000	1,257,000
A01270	Other				<u>523,000</u>	<u>518,000</u>
001	Others				523,000	518,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,664,000</u>	<u>2,664,000</u>	<u>2,640,000</u>
A01277	Contingent paid staff			<u>2,664,000</u>	<u>2,664,000</u>	<u>2,640,000</u>
001	Contingent Paid Staff			2,664,000	2,664,000	2,640,000
A03	TOTAL OPERATING EXPENSES			<u>1,766,000</u>	<u>2,488,000</u>	<u>1,866,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>313,000</u>	<u>285,000</u>	<u>313,000</u>

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>273,000</u>	<u>245,000</u>	<u>273,000</u>
001	Hot and Cold Weather Charges				245,000	
003	Gilgit-Baltistan Weather Charges			273,000		273,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,060,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	1,100,000	660,000
A039	TOTAL GENERAL			<u>418,000</u>	<u>668,000</u>	<u>458,000</u>
A03901	Stationery			<u>150,000</u>	<u>400,000</u>	<u>165,000</u>
001	Stationery			150,000	400,000	165,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	PRINTING AND PUBLICATION				5,000	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03954	Ordinance Store			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	1,000	1,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Others			250,000	250,000	275,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>100,000</u>	<u>2,100,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>850,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>850,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			50,000	850,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>	<u>1,250,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A09701	Purchase of Furniture and Fixture			50,000	1,250,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,300,000</u>	<u>490,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>1,200,000</u>	<u>440,000</u>
A13001	Transport			<u>400,000</u>	<u>1,200,000</u>	<u>440,000</u>
001	Transport			400,000	1,200,000	440,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Principal HRDC Skardu				17,744,000	21,421,000	16,635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS						
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,830,000</u>	<u>8,469,000</u>	<u>9,612,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>6,966,000</u>	<u>3,235,000</u>	<u>4,408,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,843,000</u>	<u>1,669,000</u>	<u>1,503,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,794,000</u>	<u>1,574,000</u>	<u>1,408,000</u>
P092	Principal School of Nursing	(BPS-18)	1	1	760,000		235,000
C154	Clinical Instructor	(BPS-17)	1	1	607,000		235,000
N053	Nursing Instructor	(BPS-17)	2	2	1,214,000		469,000
V012	Vice Principal	(BPS-17)	2	2	1,213,000		469,000
A01103	Special pay				49,000	95,000	95,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>3,123,000</u>	<u>1,566,000</u>	<u>2,905,000</u>
A01151	Total Pay of Other Staff		<u>11</u>	<u>11</u>	<u>3,043,000</u>	<u>1,477,000</u>	<u>2,816,000</u>
C159	Community Health Nurse	(BPS-16)	1	1	378,000		335,000
P094	Public Nursing Supervisor	(BPS-16)	1	1	378,000		335,000
U019	Upper Division Clerk	(BPS-14)	1	1	469,000		268,000
H049	House Mother	(BPS-11)	1	1	245,000		235,000
L093	Lower Division Clerk	(BPS-11)	1	1	245,000		235,000
D159	Driver	(BPS-05)	1	1	339,000		235,000
C053	Chowkidar	(BPS-01)	1	1	171,000		235,000
N006	Naib Qasid	(BPS-01)	2	2	409,000		469,000
S167	Sweeper	(BPS-01)	2	2	409,000		469,000
A01153	Special pay				80,000	89,000	89,000
A012	TOTAL ALLOWANCES				<u>2,864,000</u>	<u>5,234,000</u>	<u>5,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,976,000</u>	<u>4,346,000</u>	<u>4,324,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU					
A01202	House rent Allowance			117,000	204,000	204,000
A01203	Conveyance allowance			165,000	252,000	253,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			5,000	6,000	6,000
A01217	Medical allowance			96,000	126,000	126,000
A0121H	Special Health Sector reforms Allowance				71,000	73,000
A01239	Special allowance			513,000	729,000	723,000
A0123X	Ad-hoc Relief Allowance 2020			244,000	335,000	335,000
A0124R	Adhoc Relief Allowance 2022			176,000	240,000	240,000
A0124X	Adhoc Relief Allowance 2023			601,000	803,000	797,000
A01252	Non Practicing Allowance			49,000	72,000	72,000
A0125E	Adhoc Relief Allowance 2024				588,000	583,000
A01270	Other				<u>909,000</u>	<u>901,000</u>
001	Others				909,000	901,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>888,000</u>	<u>888,000</u>	<u>880,000</u>
A01277	Contingent paid staff			<u>888,000</u>	<u>888,000</u>	<u>880,000</u>
001	Contingent Paid Staff			888,000	888,000	880,000
A03	TOTAL OPERATING EXPENSES			<u>1,108,000</u>	<u>1,432,000</u>	<u>1,178,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>88,000</u>	<u>162,000</u>	<u>88,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>68,000</u>	<u>142,000</u>	<u>68,000</u>
001	Hot and Cold Weather Charges				142,000	
003	Gilgit-Baltistan Weather Charges			68,000		68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>601,000</u>	<u>601,000</u>	<u>636,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	385,000
A039	TOTAL GENERAL			<u>391,000</u>	<u>641,000</u>	<u>426,000</u>
A03901	Stationery			<u>100,000</u>	<u>350,000</u>	<u>110,000</u>
001	Stationery			100,000	350,000	110,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				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
A03954	Ordinance Store			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	1,000	1,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Others			250,000	250,000	275,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>380,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
SD1115		VICE PRINCIPAL NURSING SCHOOL SKARDU				
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
VICE PRINCIPAL NURSING SCHOOL SKARDU				11,338,000	10,301,000	11,170,000