

**BUDGET
2025-26**



Current Revenue Expenditure

Volume - III

HEALTH DEPARTMENT

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET

2025 - 2026

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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GC21012 (012)
HEALTH DEPARTMENT
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2025-2026		
		2024-2025	2024-2025	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

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	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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HEALTH DEPARTMENT

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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HEALTH DEPARTMENT

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 Daghoni 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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HEALTH DEPARTMENT

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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HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	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

GC21012 (012)
HEALTH DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
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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HEALTH DEPARTMENT

	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	
A0122N	Special Conveyance Allowance to Disbaled Employees	3,416,000	4,430,000	
A0122S	Utility Allowance	2,413,000	2,397,000	
A0122Y	Ad-hoc Relief Allowance 2017	134,000	13,000	
A01235	Secretariat allowance	48,000	3,704,000	
A01236	Deputation allowance	1,529,000	1,941,000	
A01238	Charge allowance	1,011,000	714,000	
A01239	Special allowance	644,601,000	666,605,000	
A0123E	Executive Allowance	12,881,000	8,836,000	
A0123G	Ad-hoc Relief Allowance-2018	124,000	12,000	
A0123K	Superior Executive Allowance		1,788,000	
A0123P	Ad-hoc Relief Allowance 2019	114,000	14,000	
A0123X	Ad-hoc Relief Allowance 2020	417,218,000	409,220,000	
A01241	Utility allowance for electricity	218,000	144,000	
A0124C	Disparity Reduction Allowance	64,454,000	65,471,000	
A0124F	Adhoc Relief Allowance -2021	107,000	12,000	
A0124N	Disparity Reduction Allowance 2022- 15%	42,285,000	42,791,000	
A0124R	Adhoc Relief Allowance 2022	271,739,000	271,818,000	
A0124X	Adhoc Relief Allowance 2023	914,666,000	941,481,000	
A01250	Incentive Allowance	4,940,000	6,394,000	
A01252	Non Practicing Allowance	32,756,000	27,407,000	
A01254	Anesthesia Allowance	4,674,000	23,983,000	
A0125E	Adhoc Relief Allowance 2024		700,270,000	
A01270	Other	2,401,000	481,114,000	
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	
A01277	Contingent paid staff	105,228,000	148,943,000	
A01289	Teaching Allowance		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	
A03202	Telephone and trunk call	5,371,000	5,204,000	
A033	UTILITIES	<u>134,078,000</u>	<u>161,274,000</u>	<u>148,213,000</u>

GC21012 (012)
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
A03302	Water	801,000	1,081,000
A03303	Electricity	8,215,000	7,950,000
A03304	Hot and cold weather charges	93,858,000	117,788,000
A03305	POL for Generator	11,203,000	12,462,000
A034	OCCUPANCY COSTS	<u>14,577,000</u>	<u>37,887,000</u>
A03402	Rent for office building	2,641,000	6,459,000
A03403	Rent for residential building	8,225,000	9,842,000
A03404	Rent for other building	700,000	776,000
A03412	Sworage Charges/Waste Charges	3,011,000	20,810,000
A036	MOTOR VEHICLES	<u>401,000</u>	<u>20,767,000</u>
A03603	Registration	401,000	20,767,000
A038	TRAVEL & TRANSPORTATION	<u>152,197,000</u>	<u>153,674,000</u>
A03805	Travelling allowance	44,900,000	45,429,000
A03806	Transportation of Goods (Govt.)	6,046,000	5,743,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	101,200,000	102,453,000
A03808	Conveyance charges (Govt.)	51,000	49,000
A039	GENERAL	<u>996,986,000</u>	<u>1,105,896,000</u>
A03901	Stationery	27,350,000	33,760,000
A03902	Printing and publication	9,652,000	14,256,000
A03903	Conference/seminars/workshops	10,000	10,000
A03906	Uniforms and protective clothing	1,566,000	1,666,000
A03907	Advertising & Publicity	50,000	50,000
A03917	Law charges	610,000	1,010,000
A03918	Exhibitions fairs and other national celebrations		200,000
A03927	Purchase of drug and medicines	479,567,000	514,494,000
A03936	Foreign/Inland Training Course Fee	4,000,000	4,000,000
A03940	Unforeseen expenditure	1,000	1,000
A03954	Ordinance Store	30,034,000	37,344,000
A03959	Stipend, Incentives, awards and allied expenditure	204,000,000	159,417,000
A03970	Others	139,120,000	234,669,000
			523,097,000

GC21012 (012)
HEALTH DEPARTMENT

		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,SUBISIDIES,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	

GC21012 (012)
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

GC21012 (012)
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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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				
DM1569	Drug Inspector Diamer				
A01	TOTAL EMPLOYEES RELATED EXPENSES		858,000	708,000	
A011	TOTAL PAY	1	417,000	267,000	
A011-1	TOTAL PAY OF OFFICERS	1	417,000	267,000	
A01101	Total Basic Pay	1	385,000	235,000	
D168	Drug Inspector (BPS-17)	1		235,000	
A01103	Special pay		32,000	32,000	
A012	TOTAL ALLOWANCES		441,000	441,000	
A012-1	TOTAL REGULAR ALLOWANCES		441,000	441,000	
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		278,000		
A033	TOTAL UTILITIES			28,000	
A03304	Hot and cold weather charges			28,000	
001	Hot and Cold Weather Charges			28,000	
A038	TOTAL TRAVEL & TRANSPORTATION			150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			150,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			150,000	
A039	TOTAL GENERAL			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					
DM1569 Drug Inspector Diamer					
A03901 Stationery			100,000		
001 Stationery			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			150,000		
A130 TOTAL TRANSPORT			150,000		
A13001 Transport			150,000		
001 Transport			150,000		
Drug Inspector Diamer			1,286,000		708,000

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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
07	HEALTH			Rs	Rs	Rs
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	10	10	<u>3,423,000</u>	<u>3,989,000</u>	<u>2,667,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,074,000</u>	<u>3,273,000</u>	<u>1,581,000</u>
A01101	Total Basic Pay	6	6	<u>1,904,000</u>	<u>3,099,000</u>	<u>1,407,000</u>
B024	Bio Chemist	(BPS-17)	2	733,000		469,000
M083	Microbiologist	(BPS-17)	2	635,000		469,000
S009	Scientific Officer	(BPS-17)	2	536,000		469,000
A01103	Special pay			170,000	174,000	174,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,349,000</u>	<u>716,000</u>	<u>1,086,000</u>
A01151	Total Pay of Other Staff	4	4	<u>1,305,000</u>	<u>670,000</u>	<u>1,040,000</u>
C167	Chief Lab Supervisor	(BPS-16)	1	583,000		335,000
L012	Laboratory Assistant	(BPS-06)	1	286,000		235,000
S167	Sweeper	(BPS-01)	1	218,000		235,000
W025	Watchman	(BPS-01)	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)		272,000	272,000	196,000
A01274	Medical charges		76,000		
A01275	Rest and Recreation Allowance			196,000	196,000
A03	TOTAL OPERATING EXPENSES		3,795,000	5,785,000	4,055,000
A032	TOTAL COMMUNICATIONS		45,000	45,000	45,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		40,000	40,000	40,000
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		300,000	240,000	300,000
A03303	Electricity		100,000	100,000	100,000
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		200,000	140,000	200,000
001	Hot and Cold Weather Charges			140,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A036	TOTAL MOTOR VEHICLES			1,000,000	
A03603	Registration			1,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION		2,400,000	2,400,000	2,560,000
A03805	Travelling allowance		800,000	800,000	800,000
001	Travelling Allowance		800,000	800,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,600,000	1,600,000	1,760,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,600,000	1,600,000	1,760,000

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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				
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	Ordnance Store			<u>900,000</u>	
001	Ordnance 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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
07	HEALTH			Rs	Rs	Rs
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	1,234,000		235,000
S058	Senior Drug Inspector GB	(BPS-18)	1	1,036,000		235,000
A035	Admin Officer	(BPS-17)	1	957,000		235,000
A200	Analytical Chemist	(BPS-17)	1	510,000		235,000
D168	Drug Inspector	(BPS-17)	9	4,800,000		940,000
S147	Superintendent	(BPS-17)	1	564,000		235,000
A109	Assistant Drug Controller	(BPS-16)	1	312,000		335,000
C077	Computer Operator	(BPS-16)	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	391,000		335,000
D021	Data Entry Operator	(BPS-15)	1	484,000		235,000
A013	Accounts Assistant	(BPS-14)	1	575,000		268,000
D034	Dental Validating Supervisor	(BPS-14)	1	770,000		268,000
U019	Upper Division Clerk	(BPS-14)	3	1,632,000		804,000
L093	Lower Division Clerk	(BPS-11)	3	1,321,000		705,000
D159	Driver	(BPS-05)	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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	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	731,000		469,000
N006	Naib Qasid	(BPS-02)	2	629,000		469,000
W025	Watchman	(BPS-02)	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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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		697,000	580,000	697,000
A03303	Electricity		45,000	45,000	45,000
001	Electricity		45,000	45,000	45,000
A03304	Hot and cold weather charges		652,000	535,000	652,000
001	Hot and Cold Weather Charges			535,000	
003	Gilgit-Baltistan Weather Charges		652,000		652,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,700,000	2,700,000	2,880,000
A03805	Travelling allowance		900,000	900,000	900,000
001	Travelling Allowance		900,000	900,000	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,800,000	1,800,000	1,980,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,800,000	1,800,000	1,980,000
A039	TOTAL GENERAL		863,000	860,000	943,000
A03901	Stationery		400,000	400,000	440,000
001	Stationery		400,000	400,000	440,000
A03902	Printing and publication		40,000	40,000	40,000
001	PRINTING AND PUBLICATION			40,000	40,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03927	Purchase of drug and medicines		1,000		1,000
002	LP Medicines		1,000		1,000
A03940	Unforeseen expenditure		1,000		1,000
001	UNFORESEEN EXPENDITURE				1,000
A03954	Ordnance Store		1,000		1,000
001	Ordnance Store		1,000		1,000
A03970	Others		400,000	400,000	440,000
001	Others		400,000	400,000	440,000
A06	TOTAL TRANSFERS		20,000	20,000	20,000

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071102 DRUG CONTROL

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

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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				
GN1569	Drug Inspector Office Ghanche				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,294,000</u>
A011	TOTAL PAY	1			<u>1,094,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>844,000</u>
A01101	Total Basic Pay	1			<u>694,000</u>
D168	Drug Inspector (BPS-17)	1			694,000
A01103	Special pay				150,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>250,000</u>
A01152	Personal pay				100,000
A01153	Special pay				150,000
A012	TOTAL ALLOWANCES				<u>1,200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,200,000</u>
A01202	House rent Allowance				100,000
A01203	Conveyance allowance				100,000
A01217	Medical allowance				100,000
A0121H	Special Health Sector reforms Allowance				100,000
A0121N	Personal Allowance				100,000
A01239	Special allowance				100,000
A0123X	Ad-hoc Relief Allowance 2020				100,000
A0124N	Disparity Reduction Allowance 2022- 15%				100,000
A0124R	Adhoc Relief Allowance 2022				100,000
A0124X	Adhoc Relief Allowance 2023				100,000
A01252	Non Practicing Allowance				100,000
A0125E	Adhoc Relief Allowance 2024				100,000
Drug Inspector Office Ghanche					<u>2,294,000</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					
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	<u>3</u>	<u>3</u>	<u>2,290,000</u>	<u>1,260,000</u>	<u>821,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,143,000</u>	<u>515,000</u>	<u>275,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>850,000</u>	<u>475,000</u>	<u>235,000</u>
D168	Drug Inspector	(BPS-17)	1	850,000		235,000
A01103	Special pay			293,000	40,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>1,147,000</u>	<u>745,000</u>	<u>546,000</u>
A01151	Total Pay of Other Staff	<u>2</u>	<u>2</u>	<u>854,000</u>	<u>702,000</u>	<u>503,000</u>
S117	Stenotypist	(BPS-14)	1	596,000		268,000
S167	Sweeper	(BPS-01)	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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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				
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 H.coptors S.Cars M/C(Govt.)	<u>350,000</u>	<u>350,000</u>	<u>385,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, 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>	

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HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
07	HEALTH		Rs	Rs	Rs
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>	<u>50,000</u>	
A13201	Furniture and Fixtures	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture	50,000	50,000	50,000	
Drug Inspector Office Ghizer		6,021,000	3,935,000	3,602,000	

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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				
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			100,000		
001 Stationery			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			150,000		
A130 TOTAL TRANSPORT			150,000		
A13001 Transport			150,000		
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	<u>3</u>	<u>3</u>	<u>1,028,000</u>	<u>1,148,000</u>	<u>782,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>695,000</u>	<u>777,000</u>	<u>283,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>652,000</u>	<u>729,000</u>	<u>235,000</u>
D168	Drug Inspector	(BPS-17)	1	652,000		235,000
A01103	Special pay			43,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>333,000</u>	<u>371,000</u>	<u>499,000</u>
A01151	Total Pay of Other Staff		<u>2</u>	<u>308,000</u>	<u>342,000</u>	<u>470,000</u>
C053	Chowkidar	(BPS-01)	1	154,000		235,000
S167	Sweeper	(BPS-01)	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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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				
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 H.coptors S.Cars M/C(Govt.)		<u>350,000</u>	<u>325,000</u>	<u>385,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, 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>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Drug Inspector Office Skardu			3,356,000	3,342,000	3,287,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
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>
A011	TOTAL PAY	1			<u>1,579,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>1,379,000</u>
A01101	Total Basic Pay	1			<u>929,000</u>
D168	Drug Inspector (BPS-17)	1			929,000
A01103	Special pay				450,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>200,000</u>
A01152	Personal pay				100,000
A01153	Special pay				100,000
A012	TOTAL ALLOWANCES				<u>1,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,300,000</u>
A01202	House rent Allowance				100,000
A01203	Conveyance allowance				100,000
A01216	Qualification allowance				100,000
A01217	Medical allowance				100,000
A0121H	Special Health Sector reforms Allowance				100,000
A0121N	Personal Allowance				100,000
A01239	Special allowance				100,000
A0123X	Ad-hoc Relief Allowance 2020				100,000
A0124N	Disparity Reduction Allowance 2022- 15%				100,000
A0124R	Adhoc Relief Allowance 2022				100,000
A0124X	Adhoc Relief Allowance 2023				100,000
A01252	Non Practicing Allowance				100,000
A0125E	Adhoc Relief Allowance 2024				100,000
Drug Inspector Office Shigar					<u>2,879,000</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
07	HEALTH			Rs	Rs	Rs
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	<u>44</u>	<u>51</u>	<u>10,053,000</u>	<u>14,198,000</u>	<u>11,694,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>14</u>	<u>1,081,000</u>	<u>4,957,000</u>	<u>3,447,000</u>
A01101	Total Basic Pay	<u>10</u>	<u>14</u>	<u>797,000</u>	<u>4,611,000</u>	<u>3,101,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	181,000		179,000
S064	Senior Medical Officer	(BPS-18)	1	78,000		84,000
S199	Senior Technologist	(BPS-18)		1		677,000
D031	Dental Officer	(BPS-17)	1	63,000		67,000
G031	GDMO	(BPS-17)	2	126,000		
L021	Lady Medical Officer	(BPS-17)	1	89,000		96,000
M030	Medical Officer	(BPS-17)	2	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	134,000		667,000
A01103	Special pay			284,000	346,000	346,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>34</u>	<u>37</u>	<u>8,972,000</u>	<u>9,241,000</u>	<u>8,247,000</u>
A01151	Total Pay of Other Staff	<u>34</u>	<u>37</u>	<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	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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			2024-2025 2025-2026			
07	HEALTH			Rs	Rs	Rs
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	Pathology 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		14,708,000	22,685,000	22,342,000
A012-1	TOTAL REGULAR ALLOWANCES		14,708,000	22,661,000	22,342,000
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			5,863,000	5,810,000
001	Others			5,863,000	5,810,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			24,000	
A01274	Medical charges			24,000	
A03	TOTAL OPERATING EXPENSES		2,394,000	7,821,000	7,476,000
A032	TOTAL COMMUNICATIONS		65,000	65,000	65,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		733,000	710,000	733,000

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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				
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	Swerage 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 H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, 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		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
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	Ordnance 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 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				
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
07	HEALTH			Rs	Rs	Rs
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	494,000		490,000
C089	Consultant	(BPS-19)	2	710,000		704,000
M032	Medical Superintendent	(BPS-19)	1	449,000		445,000
A056	Anesthetist	(BPS-18)	1	256,000		255,000
C050	Child Specialist	(BPS-18)	1	284,000		281,000
C146	Critical Care Specialist	(BPS-18)	1	225,000		223,000
E028	Eye Specialist	(BPS-18)	1	225,000		223,000
E031	ENT Specialist	(BPS-18)	1	270,000		268,000
G025	Gynecologist	(BPS-18)	1	257,000		256,000
M031	Medical Specialist	(BPS-18)	1	257,000		256,000
N059	Nephrologist	(BPS-18)	1	273,000		270,000
O008	Oral Surgeon	(BPS-18)	1	273,000		270,000
O016	Orthopedic Surgeon	(BPS-18)	1	257,000		256,000
P020	Pathologist	(BPS-18)	1	257,000		256,000
P088	Psychiatrists	(BPS-18)	1	218,000		217,000
R002	Radiologist	(BPS-18)	1	253,000		251,000
S064	Senior Medical Officer	(BPS-18)	1	253,000		251,000
S162	Surgical Specialist	(BPS-18)	1	563,000		558,000
S199	Senior Technologist	(BPS-18)		1		536,000
C147	Clinical Psychologist	(BPS-17)	1	248,000		246,000
D031	Dental Officer	(BPS-17)	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
07	HEALTH			Rs	Rs	Rs
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
A011-2	TOTAL PAY OF OTHER STAFF		111	95	20,274,000	31,151,000
						16,963,000
A01151	Total Pay of Other Staff		<u>111</u>	<u>95</u>	<u>18,398,000</u>	<u>29,179,000</u>
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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			2024-2025	2025-2026			
07	HEALTH				Rs	Rs	Rs
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
07	HEALTH			Rs	Rs	Rs
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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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					
S190	Surgical Technician	(BPS-09)	1	180,000		
D159	Driver	(BPS-05)	4	340,000		337,000
E004	Electrician	(BPS-05)	1	175,000		174,000
P044	Plumber	(BPS-05)	1	149,000		148,000
S030	Security Guard	(BPS-05)	2	399,000		395,000
C110	Cook	(BPS-03)	2	449,000		445,000
D006	Dai	(BPS-03)	3	750,000		743,000
D096	Dhobi	(BPS-03)	1	112,000		111,000
W026	Water Carrier	(BPS-03)	1	118,000		117,000
A174	Aya	(BPS-02)	2	112,000		111,000
C053	Chowkidar	(BPS-02)	1	137,000		137,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	4	750,000		743,000
N006	Naib Qasid	(BPS-02)	1	96,000		97,000
W007	Ward Servant	(BPS-02)	3	149,000		148,000
C053	Chowkidar	(BPS-01)	1	174,000		172,000
S167	Sweeper	(BPS-01)	4	206,000		204,000
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)	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			76,677,000	88,571,000	87,495,000
A012-1	TOTAL REGULAR ALLOWANCES			64,689,000	75,726,000	74,069,000
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 Headquarter 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 Disbaled 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>	
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 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				
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	Swverage 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 H.coptors S.Cars M/C(Govt.)		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,980,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, 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	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
07	HEALTH			Rs	Rs	Rs
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 Ophthamology	(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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquarter 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	Paediatric 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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquarter 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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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					
C047	Chief Surgical Technician	(BPS-16)	2			667,000
G009	General Nurse	(BPS-16)	20	9,360,000		6,676,000
G030	General Nurse (Female)	(BPS-16)	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	405,000		1,607,000
S065	Senior Medical Technician	(BPS-14)	1	405,000		4,287,000
S068	Senior Pharmacy Technician	(BPS-14)	3			804,000
S117	Stenotypist	(BPS-14)	1	405,000		268,000
S186	Senior Radiology Technician	(BPS-14)	6	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	405,000		268,000
C143	Cardiology Technician	(BPS-12)	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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquarter 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	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	450,000		446,000
D159	Driver	(BPS-05)	1	225,000		669,000
E004	Electrician	(BPS-05)	1	225,000		223,000
P044	Plumber	(BPS-05)	1	225,000		223,000
R017	Record Keeper	(BPS-05)	1	225,000		223,000
S030	Security Guard	(BPS-05)	3	675,000		669,000
D159	Driver	(BPS-04)	2	450,000		
H052	Head Cook	(BPS-04)	1	225,000		223,000
C110	Cook	(BPS-03)	2	450,000		446,000
D006	Dai	(BPS-03)	14	3,150,000		3,122,000
D096	Dhobi	(BPS-03)	1	225,000		223,000
L014	Laboratory Attendant	(BPS-03)	4	900,000		892,000
P009	Packer	(BPS-03)	2	450,000		446,000
A174	Aya	(BPS-02)	3	675,000		669,000
M059	Mouzain	(BPS-02)	1	225,000		223,000
N002	N.Qasid/Chowkidar/Dish Washer/Dresser/Aya/ Gardner	(BPS-02)	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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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					
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			263,029,000	242,056,000	240,116,000
A012-1	TOTAL REGULAR ALLOWANCES			255,925,000	232,078,000	230,663,000
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				50,575,000	50,352,000
001	Others				50,575,000	50,352,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			7,104,000	9,978,000	9,453,000

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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				
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	Swergeage 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 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				
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 H.coptors S.Cars M/C(Govt.)		<u>2,800,000</u>	<u>2,800,000</u>	<u>3,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, 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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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	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					
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				11,000,000	
(Assist. pkg. for Fam					
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			<u>428,996,000</u>	<u>543,711,000</u>	<u>444,686,000</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
07	HEALTH			Rs	Rs	Rs
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	762,000		755,000
C089	Consultant	(BPS-18)	7	2,088,000		2,069,000
S055	Senior Dental Officer	(BPS-18)	1	444,000		440,000
S064	Senior Medical Officer	(BPS-18)	2	444,000		440,000
S199	Senior Technologist	(BPS-18)		1		677,000
A035	Admin Officer	(BPS-17)	1	396,000		392,000
C009	Casualty Medical Officer	(BPS-17)	1	396,000		392,000
D031	Dental Officer	(BPS-17)	1	396,000		392,000
G031	GDMO	(BPS-17)	2	762,000		
L021	Lady Medical Officer	(BPS-17)	1	396,000		392,000
M030	Medical Officer	(BPS-17)	2	1,200,000		1,189,000
O005	Office Superintendent	(BPS-17)	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	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	906,000		2,003,000
A01103	Special pay			603,000	643,000	637,000

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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
07	HEALTH			Rs	Rs	Rs
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		536,000
S059	Senior Immunization Technician (BPS-14)		2			
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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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			Rs	Rs	Rs
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 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				
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			100,000	141,000
001	POL for Generator			100,000	141,000
A034	TOTAL OCCUPANCY COSTS		1,000	101,000	143,000
A03412	Swerage Charges/Waste Charges		1,000	101,000	143,000
001	SWERAGE CHARGES/WASTE CHARGES			101,000	143,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,515,000	1,515,000	1,615,000
A03805	Travelling allowance		500,000	500,000	500,000
001	Travelling Allowance		500,000	500,000	500,000
A03806	Transportation of Goods (Govt.)		15,000	15,000	15,000
001	Transportation of Goods		15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000,000	1,000,000	1,100,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000,000	1,000,000	1,100,000
A039	TOTAL GENERAL		523,000	15,002,000	9,131,000
A03901	Stationery		200,000	200,000	220,000
001	Stationery		200,000	200,000	220,000
A03902	Printing and publication		20,000	20,000	20,000
001	PRINTING AND PUBLICATION			20,000	20,000
A03906	Uniforms and protective clothing		50,000	50,000	50,000
001	Uniforms and Protective Clothing		50,000	50,000	50,000
A03927	Purchase of drug and medicines		1,000	8,651,000	8,422,000
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		1,000	501,000	1,000
001	Ordnance Store		1,000	501,000	1,000
A03970	Others		250,000	5,479,000	275,000
001	Others		250,000	5,479,000	275,000
A03972	Expenditure on Diet of Patients		1,000	101,000	143,000
001	Expenditure on Diet for Patients			101,000	143,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	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					
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			84,811,000	114,174,000	107,461,000
Hospital Tangir					

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073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
07	HEALTH			Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
DM1201	Civil Hospital Darel Ghumari Diamer				
S167	Sweeper	(BPS-01)	1		162,000
A03	TOTAL OPERATING EXPENSES				<u>3,039,000</u>
A033	TOTAL UTILITIES				<u>300,000</u>
A03305	POL for Generator				<u>300,000</u>
001	POL for Generator				300,000
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 Darel Ghumari Diamer					8,325,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>69,133,000</u>	<u>42,099,000</u>	<u>56,761,000</u>
A011	TOTAL PAY	<u>117</u>	<u>117</u>	<u>44,385,000</u>	<u>16,473,000</u>	<u>31,456,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>37</u>	<u>37</u>	<u>37,604,000</u>	<u>5,584,000</u>	<u>10,115,000</u>
A01101	Total Basic Pay	<u>37</u>	<u>37</u>	<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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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					
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
07	HEALTH			Rs	Rs	Rs
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		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					
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			24,748,000	25,626,000	25,305,000
A012-1	TOTAL REGULAR ALLOWANCES			24,748,000	25,527,000	25,305,000
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 Disbaled 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			2,401,000	2,335,000	2,314,000
001	Others				2,335,000	2,314,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				99,000	
A01274	Medical charges				99,000	
A03	TOTAL OPERATING EXPENSES			9,572,000	8,975,000	14,317,000
A032	TOTAL COMMUNICATIONS			220,000	220,000	220,000

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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				
A03201	Postage and telegraph	20,000	20,000	20,000	
A03202	Telephone and trunk call	200,000	200,000	200,000	
001	Telephone and Trunk Calls	200,000	200,000	200,000	
A033	TOTAL UTILITIES	3,450,000	2,191,000	4,578,000	
A03301	Gas		300,000	423,000	
001	Gas	300,000			
002	Heating Charges for Wards			423,000	
A03303	Electricity	250,000	250,000	250,000	
001	Electricity	250,000	250,000	250,000	
A03304	Hot and cold weather charges	2,700,000	1,141,000	2,700,000	
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	500,000	500,000	1,205,000	
001	POL for Generator	500,000	500,000	1,205,000	
A038	TOTAL TRAVEL & TRANSPORTATION	3,000,000	2,524,000	3,200,000	
A03805	Travelling allowance	1,000,000	524,000	1,000,000	
001	Travelling Allowance	1,000,000	524,000	1,000,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,000,000	2,000,000	2,200,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	2,000,000	2,000,000	2,200,000	
A039	TOTAL GENERAL	2,902,000	4,040,000	6,319,000	
A03901	Stationery	500,000	500,000	550,000	
001	Stationery	500,000	500,000	550,000	
A03902	Printing and publication	300,000	300,000	300,000	
001	PRINTING AND PUBLICATION		300,000	300,000	
A03906	Uniforms and protective clothing	100,000	200,000	100,000	
001	Uniforms and Protective Clothing	100,000	200,000	100,000	
A03927	Purchase of drug and medicines	501,000	1,889,000	2,408,000	
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		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					
A03954 Ordinance Store		1,000	301,000	301,000	1,000
001 Ordinance Store		1,000	301,000	301,000	1,000
A03970 Others		500,000	850,000	850,000	550,000
001 Others		500,000	850,000	850,000	550,000
A03972 Expenditure on Diet of Patients		1,000,000			2,410,000
001 Expenditure on Diet for Patients		1,000,000			2,410,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		1,000,000	1,000,000	1,000,000	1,000,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		500,000	500,000	500,000	500,000
A09601 Purchase of Plant and Machinery		500,000	500,000	500,000	500,000
001 Purchase of Plant & Machinery		500,000	500,000	500,000	500,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		500,000	500,000	500,000	500,000
A09701 Purchase of Furniture and Fixture		500,000	500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE		1,300,000	1,200,000	1,200,000	1,300,000
A130 TOTAL TRANSPORT		1,000,000	1,000,000	1,000,000	1,100,000
A13001 Transport		1,000,000	1,000,000	1,000,000	1,100,000
001 Transport		1,000,000	1,000,000	1,000,000	1,100,000
A131 TOTAL MACHINERY AND EQUIPMENT		200,000	100,000	100,000	200,000
A13101 Machinery and Equipment		100,000	100,000	100,000	100,000
001 Machinery and Equipment		100,000	100,000	100,000	100,000
A13102 Medical and Laboratory Equipments		100,000			100,000
002 Medical and Laboratory Equipments (Dialysis Machine)		100,000			100,000
A132 TOTAL FURNITURE AND FIXTURE		100,000	100,000	100,000	100,000
A13201 Furniture and Fixtures		100,000	100,000	100,000	100,000

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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					
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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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
07	HEALTH			Rs	Rs	Rs
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	<u>36</u>	<u>36</u>	<u>11,205,000</u>	<u>11,185,000</u>	<u>9,597,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>9</u>	<u>4,756,000</u>	<u>2,343,000</u>	<u>2,451,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>9</u>	<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	<u>29</u>	<u>27</u>	<u>6,449,000</u>	<u>8,842,000</u>	<u>7,146,000</u>
A01151	Total Pay of Other Staff	<u>29</u>	<u>27</u>	<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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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						
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				10,658,000	15,515,000	15,421,000
A012-1	TOTAL REGULAR ALLOWANCES				8,882,000	14,123,000	13,661,000
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 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				
A01252	Non Practicing Allowance		32,000	32,000	
A0125E	Adhoc Relief Allowance 2024		2,547,000	2,447,000	
A01270	Other		488,000	488,000	
001	Others		488,000	488,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,776,000	1,392,000	1,760,000	
A01274	Medical charges		504,000		
A01277	Contingent paid staff	1,776,000	888,000	1,760,000	
001	Contingent Paid Staff	1,776,000	888,000	1,760,000	
A03	TOTAL OPERATING EXPENSES	2,766,000	3,096,000	2,916,000	
A032	TOTAL COMMUNICATIONS	85,000	85,000	85,000	
A03201	Postage and telegraph	10,000	10,000	10,000	
A03202	Telephone and trunk call	75,000	75,000	75,000	
001	Telephone and Trunk Calls	75,000	75,000	75,000	
A033	TOTAL UTILITIES	411,000	441,000	411,000	
A03303	Electricity	55,000	55,000	55,000	
001	Electricity	55,000	55,000	55,000	
A03304	Hot and cold weather charges	356,000	386,000	356,000	
001	Hot and Cold Weather Charges		386,000		
003	Gilgit-Baltistan Weather Charges	356,000		356,000	
A038	TOTAL TRAVEL & TRANSPORTATION	1,600,000	1,600,000	1,690,000	
A03805	Travelling allowance	650,000	650,000	650,000	
001	Travelling Allowance	650,000	650,000	650,000	
A03806	Transportation of Goods (Govt.)	50,000	50,000	50,000	
001	Transportation of Goods	50,000	50,000	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	900,000	900,000	990,000	
001	P.O.L Charges, Aeroplanes, Helicopters, 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,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>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	

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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					
GL1568 Provincial Programme Officer EPI					
Gilgit					
Provincial Programme Officer EPI			25,289,000	32,456,000	28,624,000
Gilgit					

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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
07	HEALTH			Rs	Rs	Rs
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	1,304,000		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	3,489,000		705,000
F019	Field Program Officers	(BPS-17)	3	10,257,000		705,000
F021	Finance Officer	(BPS-17)	1	1,163,000		235,000
L092	Logistic Officer	(BPS-17)	1	1,163,000		235,000
M054	MIS Coordinator	(BPS-17)	1	1,163,000		235,000
P022	Payroll & Budget Officer	(BPS-17)	1	1,163,000		235,000
S147	Superintendent	(BPS-17)	1	1,163,000		235,000
A072	Assistant Accounts Officer	(BPS-16)	1	753,000		335,000
A131	Assistant Logistic Officer	(BPS-16)	1	834,000		335,000
D019	Data Analyst	(BPS-16)	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	1,599,000		667,000
D021	Data Entry Operator	(BPS-15)	4	2,111,000		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
07	HEALTH			Rs	Rs	Rs
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			460,111,000	583,609,000	557,823,000
A012-1	TOTAL REGULAR ALLOWANCES			458,335,000	581,275,000	556,063,000
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 Disbaled 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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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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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				
001	Rent for Office Building		500,000		500,000
A03404	Rent for other building		500,000	576,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		19,000,000	10,318,000	20,300,000
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 H.coptors S.Cars M/C(Govt.)		<u>13,000,000</u>	<u>5,928,000</u>	<u>14,300,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		13,000,000	5,928,000	14,300,000
A039	TOTAL GENERAL		46,700,000	46,504,000	87,344,000
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			5,302,000	
A041	TOTAL PENSION			5,302,000	
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,SUBISIDIES,WRITEOFFS L			17,000,000	

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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				
A052	TOTAL GRANTS DOMESTIC			17,000,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam)			17,000,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			900,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			450,000	
A09601	Purchase of Plant and Machinery			450,000	
001	Purchase of Plant & Machinery			450,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			450,000	
A09701	Purchase of Furniture and Fixture			450,000	
A13	TOTAL REPAIRS AND MAINTENANCE		7,250,000	7,154,000	10,388,000
A130	TOTAL TRANSPORT		7,000,000	5,104,000	7,700,000
A13001	Transport		7,000,000	5,104,000	7,700,000
001	Transport		7,000,000	5,104,000	7,700,000
A131	TOTAL MACHINERY AND EQUIPMENT		150,000	150,000	150,000
A13101	Machinery and Equipment		150,000	150,000	150,000
001	Machinery and Equipment		150,000	150,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		100,000	100,000	
A13201	Furniture and Fixtures		100,000	100,000	
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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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					
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	Addional 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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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
07	HEALTH			Rs	Rs	Rs
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	Paediatric 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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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	Deititian	(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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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	102,057,000	98,068,000
						73,144,500
A01151	Total Pay of Other Staff		311	283	95,563,000	91,520,000
						66,649,500
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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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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					
S062	Senior MCH Technician	(BPS-14)	4			1,071,000
S065	Senior Medical Technician	(BPS-14)	5	20		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 Ophthomology 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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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 Mechanic	(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/Midwife	(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			329,429,000	414,582,000	404,159,000
A012-1	TOTAL REGULAR ALLOWANCES			326,321,000	402,817,000	396,863,000
A01201	Senior post Allowance			154,000	171,000	166,000

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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				
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		87,899,000	16,890,000	16,978,000
Allowance				
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		282,000	308,000	308,000
to Disbaled Employees				
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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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				
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	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	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	Swrage 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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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				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		4,500,000	4,500,000	6,000,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	4,500,000	4,500,000	6,000,000	
A039	TOTAL GENERAL	3,605,000	121,495,000	84,388,000	
A03901	Stationery	1,500,000	2,000,000	2,000,000	
001	Stationery	1,500,000	2,000,000	2,000,000	
A03902	Printing and publication	800,000	800,000	1,000,000	
001	PRINTING AND PUBLICATION		800,000	1,000,000	
A03906	Uniforms and protective clothing	100,000	100,000	100,000	
001	Uniforms and Protective Clothing	100,000	100,000	100,000	
A03927	Purchase of drug and medicines	3,000	63,601,000	53,701,000	
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	1,000	3,501,000	1,000	
001	Ordnance Store	1,000	3,501,000	1,000	
A03959	Stipend, Incentives, awards and allied expenditure		28,202,000		
001	Stipend, Incentives, awards and allied expenditure		28,202,000		
A03970	Others	1,200,000	4,440,000	1,500,000	
001	Others	1,200,000	4,440,000	1,500,000	
A03972	Expenditure on Diet of Patients	1,000	18,851,000	26,086,000	
001	Expenditure on Diet for Patients	1,000	18,851,000	26,086,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		11,559,000		
A041	TOTAL PENSION		11,559,000		
A04106	Reimbursement of medical charges to pensioners		1,389,000		
A04114	Superannuation Encashment of L.P.R		10,170,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		10,170,000		
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L		28,192,000		

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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				
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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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					
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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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
07	HEALTH			Rs	Rs	Rs
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	1,330,000		235,000
S064	Senior Medical Officer	(BPS-18)	1	607,000		235,000
D031	Dental Officer	(BPS-17)	1	739,000		235,000
G031	GDMO	(BPS-17)	2	848,000		
M030	Medical Officer	(BPS-17)	1	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	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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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					
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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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				
A012	TOTAL ALLOWANCES	20,894,000	26,706,000	25,358,000	
A012-1	TOTAL REGULAR ALLOWANCES	20,894,000	25,453,000	25,358,000	
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)		1,253,000		
A01274	Medical charges		1,253,000		
A03	TOTAL OPERATING EXPENSES	1,949,000	9,713,000	8,091,000	
A032	TOTAL COMMUNICATIONS	25,000	25,000	25,000	
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	646,000	966,000	1,069,000	
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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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				
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 H.coptors S.Cars M/C(Govt.)		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
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	Ordnance 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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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				
A04114	Superannuation Encashment of L.P.R		<u>711,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		711,000		
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>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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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>92,816,000</u>	<u>88,158,000</u>	<u>79,425,000</u>
A011	TOTAL PAY	<u>26</u>	<u>26</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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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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					
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
A011-2	TOTAL PAY OF OTHER STAFF		71	60	17,252,000	16,205,000
						15,648,000
A01151	Total Pay of Other Staff		71	60	16,141,000	15,177,000
						14,625,000
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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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
07	HEALTH			Rs	Rs	Rs
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	Pathology 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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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026			
07	HEALTH			Rs	Rs	Rs
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			58,940,000	54,272,000	52,813,000
A012-1	TOTAL REGULAR ALLOWANCES			58,940,000	53,770,000	52,813,000
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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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				
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 Disbaled 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 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				
A03301	Gas	1,000	401,000	566,000	
001	Gas		401,000		
002	Heating Charges for Wards	1,000		566,000	
A03303	Electricity	300,000	300,000	300,000	
001	Electricity	300,000	300,000	300,000	
A03304	Hot and cold weather charges	1,184,000	1,229,000	1,184,000	
001	Hot and Cold Weather Charges		1,229,000		
003	Gilgit-Baltistan Weather Charges	1,184,000		1,184,000	
A03305	POL for Generator	1,000	401,000	284,000	
001	POL for Generator		401,000	283,000	
003	POL for Generator (MRI + CT Scan)	1,000		1,000	
A034	TOTAL OCCUPANCY COSTS	1,000	101,000	143,000	
A03412	Swverage Charges/Waste Charges	1,000	101,000	143,000	
001	SWERAGE CHARGES/WASTE CHARGES		101,000	143,000	
A038	TOTAL TRAVEL & TRANSPORTATION	2,600,000	2,600,000	3,000,000	
A03805	Travelling allowance	600,000	600,000	600,000	
001	Travelling Allowance	600,000	600,000	600,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,000,000	2,000,000	2,400,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	2,000,000	2,000,000	2,400,000	
A039	TOTAL GENERAL	1,354,000	9,665,000	7,554,000	
A03901	Stationery	600,000	763,000	660,000	
001	Stationery	600,000	763,000	660,000	
A03902	Printing and publication	200,000	200,000	200,000	
001	PRINTING AND PUBLICATION		200,000	200,000	
A03906	Uniforms and protective clothing	50,000	50,000	50,000	
001	Uniforms and Protective Clothing	50,000	50,000	50,000	
A03927	Purchase of drug and medicines	2,000	7,752,000	6,041,000	
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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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		1,000	399,000	1,000
001	Ordnance Store		1,000	399,000	1,000
A03970	Others		500,000	500,000	600,000
001	Others		500,000	500,000	600,000
A03972	Expenditure on Diet of Patients		1,000	1,000	2,000
001	Expenditure on Diet for Patients		1,000	1,000	2,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			600,000	
A052	TOTAL GRANTS DOMESTIC			600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		1,201,000	2,901,000	1,401,000
A130	TOTAL TRANSPORT		1,000,000	1,000,000	1,300,000
A13001	Transport		1,000,000	1,000,000	1,300,000
001	Transport		1,000,000	1,000,000	1,300,000
A131	TOTAL MACHINERY AND EQUIPMENT		101,000	1,401,000	101,000
A13101	Machinery and Equipment		100,000	400,000	100,000
001	Machinery and Equipment		100,000	400,000	100,000
A13102	Medical and Laboratory Equipments		1,000	1,001,000	1,000
001	Medical and Laboratory Equipments			1,001,000	
002	Medical and Laboratory Equipments (Dialysis Machine)		1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		100,000	100,000	
A13201	Furniture and Fixtures		100,000	100,000	
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					
GL1740 Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit					
A133 TOTAL BUILDINGS AND STRUCTURE			400,000		
A13370 Others			<u>400,000</u>		
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>43,433,000</u>	<u>65,687,000</u>	<u>55,019,000</u>
A011	TOTAL PAY	<u>52</u>	<u>54</u>	<u>19,349,000</u>	<u>25,367,000</u>	<u>15,578,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23</u>	<u>29</u>	<u>11,057,000</u>	<u>15,710,000</u>	<u>8,841,000</u>
A01101	Total Basic Pay	<u>23</u>	<u>29</u>	<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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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					
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
07	HEALTH			Rs	Rs	Rs
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			24,084,000	40,320,000	39,441,000
A012-1	TOTAL REGULAR ALLOWANCES			24,084,000	39,897,000	39,441,000
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 Disbaled 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 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				
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	Swerage 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 H.coptors S.Cars M/C(Govt.)		<u>2,500,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, 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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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				
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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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			Rs	Rs	Rs
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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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	Paediatric 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 Dietition	(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
07	HEALTH			Rs	Rs	Rs
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	3,330,000
A011-2	TOTAL PAY OF OTHER STAFF		134	120	42,039,000	45,368,000
						31,908,000
A01151	Total Pay of Other Staff		<u>134</u>	<u>120</u>	<u>39,446,000</u>	<u>42,545,000</u>
						<u>29,113,000</u>
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 Ophthalmology Technician	(BPS-14)	1	1	450,000	268,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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	649,000		705,000
E004	Electrician	(BPS-05)	2	426,000		469,000
P044	Plumber	(BPS-05)	1	213,000		235,000
S030	Security Guard	(BPS-05)	3	664,000		705,000
A178	Autoclave Operator	(BPS-04)	1	165,000		235,000
A174	Aya	(BPS-02)	3	464,000		705,000
C116	Cook/Ward Aya/Dhobi/Dai/Gardner	(BPS-02)	8	1,490,000		1,879,000
A174	Aya	(BPS-01)	2	338,000		469,000
C053	Chowkidar	(BPS-01)	2	338,000		469,000
G022	Grad-I Multipurpose	(BPS-01)	1	169,000		235,000
N006	Naib Qasid	(BPS-01)	2	338,000		469,000
S030	Security Guard	(BPS-01)	3	507,000		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					
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			150,069,000	178,341,000	176,197,000
A012-1	TOTAL REGULAR ALLOWANCES			128,757,000	156,184,000	155,077,000
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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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				
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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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				
GL1753	City Hospital Gilgit				
A03412	Swverage Charges/Waste Charges	1,000	301,000	425,000	
001	SWERAGE CHARGES/WASTE CHARGES		301,000	425,000	
A038	TOTAL TRAVEL & TRANSPORTATION	3,801,000	3,800,000	4,801,000	
A03805	Travelling allowance	800,000	800,000	800,000	
001	Travelling Allowance	800,000	800,000	800,000	
A03806	Transportation of Goods (Govt.)	1,000		1,000	
001	Transportation of Goods	1,000		1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	3,000,000	3,000,000	4,000,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	3,000,000	3,000,000	4,000,000	
A039	TOTAL GENERAL	1,290,000	61,031,000	42,846,000	
A03901	Stationery	500,000	500,000	700,000	
001	Stationery	500,000	500,000	700,000	
A03902	Printing and publication	250,000	250,000	250,000	
001	PRINTING AND PUBLICATION		250,000	250,000	
A03906	Uniforms and protective clothing	35,000	35,000	35,000	
001	Uniforms and Protective Clothing	35,000	35,000	35,000	
A03927	Purchase of drug and medicines	3,000	38,603,000	34,108,000	
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	1,000	1,501,000	1,000	
001	Ordnance Store	1,000	1,501,000	1,000	
A03970	Others	500,000	7,141,000	700,000	
001	Others	500,000	7,141,000	700,000	
A03972	Expenditure on Diet of Patients	1,000	13,001,000	7,052,000	
001	Expenditure on Diet for Patients	1,000	13,001,000	7,052,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		1,396,000		
A041	TOTAL PENSION		1,396,000		
A04114	Superannuation Encashment of L.P.R		1,396,000		

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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				
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		200,000	200,000	200,000
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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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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	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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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				
GL1754	Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit				
A032	TOTAL COMMUNICATIONS		215,000	215,000	215,000
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		329,000	2,341,000	1,598,000
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		50,000	1,522,000	191,000
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	Swerage Charges/Waste Charges			<u>100,000</u>	<u>141,000</u>
001	SWERAGE CHARGES/WASTE CHARGES			100,000	141,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,200,000	2,087,000	4,200,000
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 H.coptors S.Cars M/C(Govt.)		<u>2,500,000</u>	<u>1,387,000</u>	<u>3,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		2,500,000	1,387,000	3,500,000

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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				
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		500,000	500,000	700,000
001	Stationery		500,000	500,000	700,000
A03902	Printing and publication		500,000	500,000	500,000
001	PRINTING AND PUBLICATION			500,000	500,000
A03906	Uniforms and protective clothing		50,000	50,000	50,000
001	Uniforms and Protective Clothing		50,000	50,000	50,000
A03927	Purchase of drug and medicines		3,000	<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	Ordnance Store		1,000	<u>3,290,000</u>	<u>1,000</u>
001	Ordnance 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		500,000	<u>410,000</u>	<u>700,000</u>
001	Others		500,000	410,000	700,000
A03972	Expenditure on Diet of Patients		1,000	<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		1,200,000	<u>1,200,000</u>	<u>2,480,000</u>
001	Transport			1,200,000	1,500,000
008	Transport (Liabilities)				980,000

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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				
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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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
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1011	Medical Superintendent District Headquarter 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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1011	Medical Superintendent District Headquarter Hospital Ghanche					
C009	Casualty Medical Officer	(BPS-17)	2	2	110,000	469,000
C147	Clinical Psychologist	(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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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026			
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1011	Medical Superintendent District Headquarter 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	<u>125</u>	<u>110</u>	<u>25,075,000</u>	<u>35,154,000</u>	<u>26,632,000</u>
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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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026			
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1011	Medical Superintendent District Headquarter Hospital Ghanche					
L093	Lower Division Clerk	(BPS-11)	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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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1011	Medical Superintendent District Headquarter 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/Electrician	(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			95,368,000	89,790,000	89,842,000
A012-1	TOTAL REGULAR ALLOWANCES			93,592,000	88,709,000	87,339,000
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 Disbaled 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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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	Swerge Charges/Waste Charges		<u>1,000</u>	<u>201,000</u>	<u>284,000</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				
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 H.coptors S.Cars M/C(Govt.)		<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, 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	Ordnance 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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	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					
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,SUBISIDIES,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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
07	HEALTH			Rs	Rs
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	<u>82</u>			<u>30,598,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22</u>			<u>13,749,000</u>
A01101	Total Basic Pay	<u>22</u>			<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	<u>60</u>			<u>16,849,000</u>
A01151	Total Pay of Other Staff	<u>60</u>			<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	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
07	HEALTH			Rs	Rs
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				6,942,000
A012-1	TOTAL REGULAR ALLOWANCES				6,942,000
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
A03	TOTAL OPERATING EXPENSES			1,100,000	2,249,000

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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				
A032 TOTAL COMMUNICATIONS				60,000
A03201 Postage and telegraph			10,000	
A03202 Telephone and trunk call			50,000	
001 Telephone and Trunk Calls			50,000	
A033 TOTAL UTILITIES				350,000
A03303 Electricity				100,000
001 Electricity			100,000	
A03304 Hot and cold weather charges				250,000
001 Hot and Cold Weather Charges			250,000	
A038 TOTAL TRAVEL & TRANSPORTATION				450,000
A03805 Travelling allowance				100,000
001 Travelling Allowance			100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				350,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			350,000	
A039 TOTAL GENERAL			1,100,000	1,389,000
A03901 Stationery				100,000
001 Stationery			100,000	
A03902 Printing and publication				50,000
001 PRINTING AND PUBLICATION			50,000	
A03906 Uniforms and protective clothing				30,000
001 Uniforms and Protective Clothing			30,000	
A03927 Purchase of drug and medicines			1,100,000	1,059,000
001 Purchase of Drugs and Medicines		1,100,000		
012 Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits			1,059,000	
A03970 Others				150,000
001 Others			150,000	
A13 TOTAL REPAIRS AND MAINTENANCE				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					
GN1201 Civil Hospital Siksa Ghanche					
A130 TOTAL TRANSPORT					200,000
A13001 Transport					200,000
001 Transport					200,000
A131 TOTAL MACHINERY AND EQUIPMENT					50,000
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					50,000
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Civil Hospital Siksa Ghanche				1,100,000	40,089,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
07	HEALTH			Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
GN1202	Civil Hospital Thagas Ghanche				
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	Pathiology 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 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				
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		
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		50,000		
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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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				
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, Helicopters, 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				50,000	
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	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
07	HEALTH			Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
GN1203	Civil Hospital Daghoni 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	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
07	HEALTH				Rs
073	HOSPITAL SERVICES				Rs
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				6,942,000
A012-1	TOTAL REGULAR ALLOWANCES				6,942,000
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 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				
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	
A03	TOTAL OPERATING EXPENSES		1,300,000		2,249,000
A032	TOTAL COMMUNICATIONS			60,000	
A03201	Postage and telegraph			10,000	
A03202	Telephone and trunk call			50,000	
001	Telephone and Trunk Calls			50,000	
A033	TOTAL UTILITIES				350,000
A03303	Electricity				100,000
001	Electricity				100,000
A03304	Hot and cold weather charges				250,000
001	Hot and Cold Weather Charges				250,000
A038	TOTAL TRAVEL & TRANSPORTATION				450,000
A03805	Travelling allowance				100,000
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				350,000
001	P.O.L Charges, Aeroplanes, Helicopters, 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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GN1203 Civil Hospital Daghoni Ghanche					
A039 TOTAL GENERAL			<u>1,300,000</u>	<u>1,389,000</u>	
A03901 Stationery				<u>100,000</u>	
001 Stationery				<u>100,000</u>	
A03902 Printing and publication				<u>50,000</u>	
001 PRINTING AND PUBLICATION				<u>50,000</u>	
A03906 Uniforms and protective clothing				<u>30,000</u>	
001 Uniforms and Protective Clothing				<u>30,000</u>	
A03927 Purchase of drug and medicines			<u>1,100,000</u>	<u>1,059,000</u>	
001 Purchase of Drugs and Medicines			<u>1,100,000</u>		
012 Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits				<u>1,059,000</u>	
A03954 Ordnance Store			<u>200,000</u>		
001 Ordnance Store			<u>200,000</u>		
A03970 Others				<u>150,000</u>	
001 Others				<u>150,000</u>	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>300,000</u>	
A130 TOTAL TRANSPORT				<u>200,000</u>	
A13001 Transport				<u>200,000</u>	
001 Transport				<u>200,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	
A13101 Machinery and Equipment				<u>50,000</u>	
001 Machinery and Equipment				<u>50,000</u>	
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixtures				<u>50,000</u>	
001 Furniture and Fixture				<u>50,000</u>	
Civil Hospital Daghoni 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	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
07	HEALTH			Rs	Rs
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	77			<u>22,323,000</u>
A011-1	TOTAL PAY OF OFFICERS	16			<u>4,905,000</u>
A01101	Total Basic Pay	16			<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	61			<u>17,418,000</u>
A01151	Total Pay of Other Staff	61			<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	7			1,876,000
M026	MCH Technician (BPS-12)	1			235,000
M034	Medical Technician (BPS-12)	7			1,644,000
P019	Pathiology 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	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
07	HEALTH		Rs	Rs	Rs
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				6,942,000
A012-1	TOTAL REGULAR ALLOWANCES				6,942,000
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 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		1,100,000	2,249,000	
A032	TOTAL COMMUNICATIONS			60,000	
A03201	Postage and telegraph			10,000	
A03202	Telephone and trunk call			50,000	
001	Telephone and Trunk Calls			50,000	
A033	TOTAL UTILITIES			350,000	
A03303	Electricity			100,000	
001	Electricity			100,000	
A03304	Hot and cold weather charges			250,000	
001	Hot and Cold Weather Charges			250,000	
A038	TOTAL TRAVEL & TRANSPORTATION			450,000	
A03805	Travelling allowance			100,000	
001	Travelling Allowance			100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			350,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			350,000	
A039	TOTAL GENERAL		1,100,000	1,389,000	
A03901	Stationery			100,000	
001	Stationery			100,000	

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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					
GN1204 Civil Hospital Keris Ghanche					
A03902 Printing and publication				50,000	
001 PRINTING AND PUBLICATION				50,000	
A03906 Uniforms and protective clothing				30,000	
001 Uniforms and Protective Clothing				30,000	
A03927 Purchase of drug and medicines			1,100,000	1,059,000	
001 Purchase of Drugs and Medicines			1,100,000		
012 Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits				1,059,000	
A03970 Others				150,000	
001 Others				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE				300,000	
A130 TOTAL TRANSPORT				200,000	
A13001 Transport				200,000	
001 Transport				200,000	
A131 TOTAL MACHINERY AND EQUIPMENT				50,000	
A13101 Machinery and Equipment				50,000	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				50,000	
A13201 Furniture and Fixtures				50,000	
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1011	Medical Superintendent District Headquarter 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 Psychologist (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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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
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1011	Medical Superintendent District Headquarter 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
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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			2024-2025	2025-2026			
07	HEALTH				Rs	Rs	Rs
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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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1011	Medical Superintendent District Headquarter 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	Receptionist/LDC	(BPS-07)	3	643,000		705,000
D159	Driver	(BPS-05)	4	1,281,000		940,000
E004	Electrician	(BPS-05)	1	329,000		235,000
S030	Security Guard	(BPS-05)	3	680,000		705,000
E004	Electrician	(BPS-04)	1	300,000		235,000
D006	Dai	(BPS-03)	1	320,000		235,000
A174	Aya	(BPS-02)	2	480,000		469,000
W005	Ward Aya/Barber/Dhobi/Tailor/Carpenter/Cook	(BPS-02)	6	560,000		1,409,000
W006	Ward Aya/Chowkidar/Cook/W. Servant	(BPS-02)	7	984,000		1,644,000
D015	Dai/Plumber/Naib Qasid/W. Servant/ Sweeper/Dhobi/G	(BPS-01)	28	4,208,000		6,576,000
N020	Naib Qasid/Dish Washer/Ward Servant/Sweeper	(BPS-01)	6	560,000		1,409,000
S167	Sweeper	(BPS-01)	2	376,000		469,000
W007	Ward Servant	(BPS-01)	1	232,000		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				
GZ1011	Medical Superintendent District Headquarter Hospital Ghizer				
A01153	Special pay		2,090,000	2,160,000	2,138,000
A012	TOTAL ALLOWANCES		102,246,000	119,239,000	116,271,000
A012-1	TOTAL REGULAR ALLOWANCES		97,362,000	111,416,000	109,944,000
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 Disbaled 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			22,329,000	22,128,000
001	Others			22,329,000	22,128,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		4,884,000	7,823,000	6,327,000
A01274	Medical charges			1,439,000	
A01277	Contingent paid staff		4,884,000	6,384,000	6,327,000
001	Contingent Paid Staff		4,884,000	6,384,000	6,327,000

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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				
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	12,000
A03202	Telephone and trunk call	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls	90,000	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	1,551,000
002	Heating Charges for Wards				1,551,000
A03303	Electricity	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity	300,000	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	423,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>201,000</u>	<u>284,000</u>
A03412	Swagege 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	900,000
A03806	Transportation of Goods (Govt.)	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods	50,000	50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,980,000</u>	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	1,800,000	1,800,000	1,980,000	1,980,000
A03808	Conveyance charges (Govt.)		15,000	15,000	15,000

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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					
GZ1011 Medical Superintendent District Headquar Hospital Ghizer					
A039 TOTAL GENERAL			1,135,000	51,811,000	28,089,000
A03901 Stationery			500,000	500,000	550,000
001 Stationery			500,000	500,000	550,000
A03902 Printing and publication			100,000	100,000	100,000
001 PRINTING AND PUBLICATION				100,000	100,000
A03906 Uniforms and protective clothing			30,000	30,000	30,000
001 Uniforms and Protective Clothing			30,000	30,000	30,000
A03927 Purchase of drug and medicines			3,000	18,103,000	17,692,000
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 Ordnance Store			1,000	1,401,000	1,000
001 Ordnance Store			1,000	1,401,000	1,000
A03970 Others			500,000	25,926,000	550,000
001 Others			500,000	25,926,000	550,000
A03972 Expenditure on Diet of Patients			1,000	5,751,000	9,166,000
001 Expenditure on Diet for Patients			1,000	5,751,000	9,166,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				888,000	
A041 TOTAL PENSION				888,000	
A04114 Superannuation Encashment of L.P.R				888,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				888,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				5,000,000	
A052 TOTAL GRANTS DOMESTIC				5,000,000	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam)				5,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			1,200,000	1,750,000	1,412,000

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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				
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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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	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	619,000		235,000
D031	Dental Officer	(BPS-17)	1	660,000		235,000
G031	GDMO	(BPS-17)	1	889,000		
M030	Medical Officer	(BPS-17)	1	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	366,000		1,336,000
G009	General Nurse	(BPS-16)	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	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	258,000		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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026			
07	HEALTH			Rs	Rs	Rs
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	191,000		235,000
C110	Cook	(BPS-03)	1	189,000		235,000
D006	Dai	(BPS-03)	3	885,000		705,000
C053	Chowkidar	(BPS-02)	1	234,000		235,000
D006	Dai	(BPS-02)	3	857,000		705,000
N006	Naib Qasid	(BPS-02)	1	317,000		235,000
S167	Sweeper	(BPS-02)	3	720,000		705,000
W007	Ward Servant	(BPS-02)	3	468,000		705,000
C053	Chowkidar	(BPS-01)	4	675,000		940,000
G022	Grad-I Multipurpose	(BPS-01)	1	171,000		235,000
S167	Sweeper	(BPS-01)	5	828,000		1,175,000
W007	Ward Servant	(BPS-01)	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			21,081,000	26,355,000	26,124,000
A012-1	TOTAL REGULAR ALLOWANCES			21,081,000	26,355,000	26,124,000
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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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				
GZ1013	Civil Hospital Chatorkhand Ghizer				
A0122N	Special Conveyance Allowance to Disbaled 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 H.coptors S.Cars M/C(Govt.)		<u>650,000</u>	<u>650,000</u>	<u>715,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, 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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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					
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 Ordnance Store		<u>1,000</u>	<u>101,000</u>	<u>1,000</u>	
001 Ordnance 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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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
07	HEALTH			Rs	Rs	Rs
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	<u>112</u>	<u>112</u>	<u>32,774,000</u>	<u>32,402,000</u>	<u>30,060,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>24</u>	<u>3,435,000</u>	<u>4,332,000</u>	<u>7,099,000</u>
A01101	Total Basic Pay	<u>9</u>	<u>24</u>	<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	<u>103</u>	<u>88</u>	<u>29,339,000</u>	<u>28,070,000</u>	<u>22,961,000</u>
A01151	Total Pay of Other Staff	<u>103</u>	<u>88</u>	<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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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026			
07	HEALTH			Rs	Rs	Rs
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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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026			
07	HEALTH			Rs	Rs	Rs
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			32,425,000	42,386,000	42,042,000
A012-1	TOTAL REGULAR ALLOWANCES			32,425,000	42,386,000	42,042,000
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				2,850,000	2,824,000
001	Others				2,850,000	2,824,000
A03	TOTAL OPERATING EXPENSES			2,828,000	6,685,000	5,271,000
A032	TOTAL COMMUNICATIONS			25,000	20,000	25,000

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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
07			Rs	Rs	Rs
073					
0731					
073101					
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	20,000		20,000	
001	Telephone and Trunk Calls	20,000		20,000	
A033	TOTAL UTILITIES	1,374,000		1,291,000	
A03303	Electricity	30,000		30,000	
001	Electricity	30,000		30,000	
A03304	Hot and cold weather charges	1,344,000		1,261,000	
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	1,000,000		1,000,000	
A03805	Travelling allowance	300,000		300,000	
001	Travelling Allowance	300,000		300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	700,000		700,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	700,000		700,000	
A039	TOTAL GENERAL	429,000		4,374,000	
A03901	Stationery	150,000		150,000	
001	Stationery	150,000		150,000	
A03902	Printing and publication	15,000		15,000	
001	PRINTING AND PUBLICATION			15,000	
A03906	Uniforms and protective clothing	10,000		10,000	
001	Uniforms and Protective Clothing	10,000		10,000	
A03927	Purchase of drug and medicines	2,000		2,402,000	
001	Purchase of Drugs and Medicines	1,000		2,402,000	
002	LP Medicines	1,000			1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits				2,332,000
A03954	Ordinance Store	1,000		101,000	
001	Ordnance Store	1,000		101,000	
A03970	Others	250,000		1,695,000	
001	Others	250,000		1,695,000	
A03972	Expenditure on Diet of Patients	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				
GZ1014	Civil Hospital Taous Yasin Ghizer				
001	Expenditure on Diet for Patients		1,000	1,000	2,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			956,000	
A041	TOTAL PENSION			956,000	
A04114	Superannuation Encashment of L.P.R			956,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			956,000	
A13	TOTAL REPAIRS AND MAINTENANCE		550,000	550,000	545,000
A130	TOTAL TRANSPORT		450,000	450,000	495,000
A13001	Transport		450,000	450,000	495,000
001	Transport		450,000	450,000	495,000
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
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	
A13201	Furniture and Fixtures		50,000	50,000	
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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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
07	HEALTH			Rs	Rs	Rs
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	764,000		235,000
D031	Dental Officer	(BPS-17)	2	1,294,000		469,000
G031	GDMO	(BPS-17)	2	1,212,000		
L021	Lady Medical Officer	(BPS-17)	1	647,000		235,000
M030	Medical Officer	(BPS-17)	4	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	2,279,000		2,003,000
N042	Nurse	(BPS-16)	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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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
07	HEALTH			Rs	Rs	Rs
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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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026			
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1015	Civil Hospital Gupis Ghizer					
W007	Ward Servant	(BPS-01)	2	553,000		469,000
W048	Ward Aya	(BPS-01)	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			15,847,000	17,793,000	17,318,000
A012-1	TOTAL REGULAR ALLOWANCES			15,847,000	17,793,000	17,318,000
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				1,011,000	1,002,000
001	Others				1,011,000	1,002,000
A03	TOTAL OPERATING EXPENSES			2,255,000	9,638,000	9,648,000
A032	TOTAL COMMUNICATIONS			35,000	35,000	35,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
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		571,000	1,185,000	1,417,000
A03301	Gas			400,000	564,000
001	Gas			400,000	
002	Heating Charges for Wards				564,000
A03303	Electricity		80,000	80,000	80,000
001	Electricity		80,000	80,000	80,000
A03304	Hot and cold weather charges		491,000	505,000	491,000
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			200,000	282,000
001	POL for Generator			200,000	282,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,160,000	1,029,000	1,235,000
A03805	Travelling allowance		400,000	269,000	400,000
001	Travelling Allowance		400,000	269,000	400,000
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		750,000	750,000	825,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		750,000	750,000	825,000
A039	TOTAL GENERAL		489,000	7,389,000	6,961,000
A03901	Stationery		200,000	200,000	220,000
001	Stationery		200,000	200,000	220,000
A03902	Printing and publication		25,000	25,000	25,000
001	PRINTING AND PUBLICATION			25,000	25,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03927	Purchase of drug and medicines		2,000	5,952,000	5,723,000
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		1,000	301,000	1,000
001	Ordnance Store		1,000	301,000	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				
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
07	HEALTH			Rs	Rs	Rs
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026			
07	HEALTH					Rs
073	HOSPITAL SERVICES					Rs
0731	GENERAL HOSPITAL SERVICES					Rs
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
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			2024-2025	2025-2026			
07	HEALTH				Rs	Rs	Rs
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	Pathiology 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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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						
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	700,000	469,000	
D159	Driver	(BPS-04)	5	1,750,000	1,175,000	
A174	Aya	(BPS-02)	1	350,000	235,000	
C110	Cook	(BPS-02)	5	1,100,000	1,175,000	
D006	Dai	(BPS-02)	18	4,500,000	4,228,000	
D011	Dai/Dhobi/Naib Qasid/Plumber	(BPS-02)	14	4,900,000	3,288,000	
D096	Dhobi	(BPS-02)	1	350,000	235,000	
C053	Chowkidar	(BPS-01)	17	1,850,000	3,993,000	
G022	Grad-I Multipurpose	(BPS-01)	4	1,400,000	940,000	
N006	Naib Qasid	(BPS-01)	2	450,000	469,000	
S167	Sweeper	(BPS-01)	13	2,900,000	3,053,000	
W007	Ward Servant	(BPS-01)	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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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						
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			94,348,000	134,540,000	134,121,000
A012-1	TOTAL REGULAR ALLOWANCES			93,904,000	133,056,000	133,086,000
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				16,027,000	16,284,000
001	Others				16,027,000	16,284,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			444,000	1,484,000	1,035,000

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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				
A01274	Medical charges		609,000		
A01277	Contingent paid staff	444,000	875,000	1,035,000	
001	Contingent Paid Staff	444,000	875,000	1,035,000	
A03	TOTAL OPERATING EXPENSES	6,055,000	48,690,000	22,927,000	
A032	TOTAL COMMUNICATIONS	85,000	85,000	85,000	
A03201	Postage and telegraph	5,000	5,000	5,000	
A03202	Telephone and trunk call	80,000	80,000	80,000	
001	Telephone and Trunk Calls	80,000	80,000	80,000	
A033	TOTAL UTILITIES	3,410,000	5,131,000	5,525,000	
A03301	Gas		1,000,000	1,410,000	
001	Gas		1,000,000		
002	Heating Charges for Wards			1,410,000	
A03303	Electricity	60,000	60,000	60,000	
001	Electricity	60,000	60,000	60,000	
A03304	Hot and cold weather charges	3,350,000	3,571,000	3,350,000	
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		500,000	705,000	
001	POL for Generator		500,000	705,000	
A034	TOTAL OCCUPANCY COSTS	100,000	141,000		
A03412	Swerage Charges/Waste Charges		100,000	141,000	
001	SWERAGE CHARGES/WASTE CHARGES		100,000	141,000	
A038	TOTAL TRAVEL & TRANSPORTATION	1,746,000	1,746,000	2,146,000	
A03805	Travelling allowance	500,000	500,000	500,000	
001	Travelling Allowance	500,000	500,000	500,000	
A03806	Transportation of Goods (Govt.)	45,000	45,000	45,000	
001	Transportation of Goods	45,000	45,000	45,000	

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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
07 HEALTH			Rs	Rs	Rs
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HN1023 MS DHQ Hospital Aliabad Hunza					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,200,000</u>		<u>1,200,000</u>	<u>1,600,000</u>
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 Ordnance 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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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					
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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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
07	HEALTH			Rs	Rs	Rs
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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026			
07	HEALTH			Rs	Rs	Rs
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	150,000		235,000
D006	Dai	(BPS-02)	2	350,000		469,000
C053	Chowkidar	(BPS-01)	1	130,000		235,000
N006	Naib Qasid	(BPS-01)	1	130,000		235,000
S167	Sweeper	(BPS-01)	2	300,000		469,000
W007	Ward Servant	(BPS-01)	2	300,000		469,000
A01153	Special pay			3,983,000	385,000	382,000
A012	TOTAL ALLOWANCES			17,081,000	11,478,000	11,351,000
A012-1	TOTAL REGULAR ALLOWANCES			17,081,000	11,478,000	11,351,000
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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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				
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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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				
HN1210	Medical Superintendent 10 Bedded Hospital Gulmit Gojal				
001	P.O.L Charges, Aeroplanes, Helicopters, 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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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					
HN1210 Medical Superintendent 10 Bedded Hospital Gulmit Gojal					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>282,000</u>	
A13370 Others			<u>200,000</u>	<u>282,000</u>	
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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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
07	HEALTH			Rs	Rs	Rs
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	<u>81</u>	<u>81</u>	<u>22,834,000</u>	<u>26,592,000</u>	<u>21,667,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>19</u>	<u>5,457,000</u>	<u>5,299,000</u>	<u>5,557,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>19</u>	<u>5,075,000</u>	<u>4,998,000</u>	<u>5,256,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1,140,000		235,000
S064	Senior Medical Officer	(BPS-18)	2	916,000		469,000
S199	Senior Technologist	(BPS-18)		1		235,000
D031	Dental Officer	(BPS-17)	1	388,000		235,000
G031	GDMO	(BPS-17)	1	388,000		
L021	Lady Medical Officer	(BPS-17)	1	560,000		235,000
M030	Medical Officer	(BPS-17)	1	511,000		469,000
T023	Technologist	(BPS-17)		3		705,000
C036	Chief Medical Technician	(BPS-16)	2	456,000		1,336,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	228,000		335,000
C044	Chief Radiology Technician	(BPS-16)		1		335,000
G009	General Nurse	(BPS-16)	2	488,000		667,000
A01103	Special pay			382,000	301,000	301,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>69</u>	<u>62</u>	<u>17,377,000</u>	<u>21,293,000</u>	<u>16,110,000</u>
A01151	Total Pay of Other Staff		<u>69</u>	<u>62</u>	<u>16,227,000</u>	<u>19,963,000</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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			2024-2025 2025-2026			
07	HEALTH			Rs	Rs	Rs
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			22,967,000	36,102,000	35,693,000
A012-1	TOTAL REGULAR ALLOWANCES			22,967,000	36,102,000	35,693,000

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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				
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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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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,051,000</u>	<u>1,051,000</u>	<u>1,131,000</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 H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		800,000	800,000	880,000
A039	TOTAL GENERAL		<u>570,000</u>	<u>3,070,000</u>	<u>2,956,000</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>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	PRINTING AND PUBLICATION			6,000	6,000
A03906	Uniforms and protective clothing		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing		12,000	12,000	12,000
A03927	Purchase of drug and medicines		<u>1,000</u>	<u>2,401,000</u>	<u>2,332,000</u>
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		<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Ordnance Store		1,000	101,000	1,000
A03970	Others		<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001	Others		350,000	350,000	385,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>600,000</u>	<u>600,000</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

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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					
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>52,217,000</u>	<u>62,471,000</u>	<u>65,679,000</u>
A011	TOTAL PAY	<u>98</u>	<u>98</u>	<u>39,293,000</u>	<u>22,708,000</u>	<u>26,645,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>37</u>	<u>46</u>	<u>24,498,000</u>	<u>12,109,000</u>	<u>13,274,000</u>
A01101	Total Basic Pay	<u>37</u>	<u>46</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
07	HEALTH			Rs	Rs	Rs
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
A011-2	TOTAL PAY OF OTHER STAFF		61	52	14,795,000	10,599,000
A01151	Total Pay of Other Staff		61	52	14,460,000	9,831,000
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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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					
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	213,000		235,000
D159	Driver	(BPS-05)	1	197,000		235,000
A174	Aya	(BPS-02)	1	175,000		235,000
B002	Barbar	(BPS-02)	1	175,000		235,000
D006	Dai	(BPS-02)	6	1,545,000		1,409,000
C053	Chowkidar	(BPS-01)	2	638,000		469,000
D096	Dhobi	(BPS-01)	1	175,000		235,000
G001	G-1 Multipurpose	(BPS-01)	1	175,000		235,000
N006	Naib Qasid	(BPS-01)	2	342,000		469,000
S167	Sweeper	(BPS-01)	4	854,000		940,000
W007	Ward Servant	(BPS-01)	4	745,000		940,000
W012	Ward Servant/Naib Qasid/Chowkidar/G/I/	(BPS-01)	2	342,000		469,000
W048	Ward Aya	(BPS-01)	1	175,000		235,000
A01153	Special pay			335,000	768,000	761,000
A012	TOTAL ALLOWANCES			12,924,000	39,763,000	39,034,000
A012-1	TOTAL REGULAR ALLOWANCES			12,924,000	37,997,000	37,131,000
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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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				
A0121H	Special Health Sector reforms Allowance			1,309,000	1,282,000
A0122N	Special Conveyance Allowance to Disbaled 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>
A032	TOTAL COMMUNICATIONS			<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>
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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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				
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>282,000</u>	
A03412	Swerage Charges/Waste Charges		200,000	282,000	
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 H.coptors S.Cars M/C(Govt.)		<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, 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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	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					
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			800,000		
A09601 Purchase of Plant and Machinery			<u>800,000</u>		
001 Purchase of Plant & Machinery			800,000		
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			200,000		
A09701 Purchase of Furniture and Fixture			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			900,000	2,520,000	1,814,000
A130 TOTAL TRANSPORT			800,000	800,000	1,200,000
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			50,000	850,000	50,000
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			50,000	50,000	
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			820,000	564,000	
A13370 Others			<u>820,000</u>		
001 Others - Repair and Maintenance of Building & Structures			820,000		
005 Minor Repairs in Health Institutions					<u>564,000</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					
NG1203 MS DHQ Hospital Sikandarabad Nagar					
MS DHQ Hospital Sikandarabad Nagar			57,578,000	109,093,000	89,817,000

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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					
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	<u>61</u>	<u>61</u>	<u>35,428,000</u>	<u>11,116,000</u>	<u>16,077,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>25</u>	<u>18,386,000</u>	<u>3,018,000</u>	<u>6,864,000</u>
A01101	Total Basic Pay	<u>19</u>	<u>25</u>	<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	<u>42</u>	<u>36</u>	<u>17,042,000</u>	<u>8,098,000</u>	<u>9,213,000</u>
A01151	Total Pay of Other Staff	<u>42</u>	<u>36</u>	<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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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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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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			Rs	Rs	Rs
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			17,081,000	17,098,000	17,400,000
A012-1	TOTAL REGULAR ALLOWANCES			17,081,000	17,098,000	17,400,000
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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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 H.coptors S.Cars M/C(Govt.)		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, 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 Ordnance 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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
07	HEALTH			Rs	Rs
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	47			<u>15,094,000</u>
A011-1	TOTAL PAY OF OFFICERS	16			<u>4,906,000</u>
A01101	Total Basic Pay	16			<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	31			<u>10,188,000</u>
A01151	Total Pay of Other Staff	31			<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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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
07	HEALTH		Rs	Rs	Rs
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				6,079,000
A012-1	TOTAL REGULAR ALLOWANCES				6,079,000
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

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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					
RG1203 Civil Hospital Mehdiabad Kharmang					
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
A033 TOTAL UTILITIES					200,000
A03305 POL for Generator 001 POL for Generator					200,000
A039 TOTAL GENERAL					2,739,000
A03927 Purchase of drug and medicines 012 Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					2,739,000
Civil Hospital Mehdiabad Kharmang					24,112,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
07	HEALTH			Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
RG1204	Civil Hospital Tolti Kharman				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,928,000</u>
A011	TOTAL PAY	36			<u>11,986,000</u>
A011-1	TOTAL PAY OF OFFICERS	10			<u>3,396,000</u>
A01101	Total Basic Pay	10			<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	26			<u>8,590,000</u>
A01151	Total Pay of Other Staff	26			<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	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
RG1204	Civil Hospital Tolti Kharman				
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				6,942,000
A012-1	TOTAL REGULAR ALLOWANCES				6,942,000
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

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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					
RG1204 Civil Hospital Tolti Kharman					
A03 TOTAL OPERATING EXPENSES				2,939,000	
A033 TOTAL UTILITIES				200,000	
A03305 POL for Generator				200,000	
001 POL for Generator				200,000	
A039 TOTAL GENERAL				2,739,000	
A03927 Purchase of drug and medicines				2,739,000	
012 Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits				2,739,000	
Civil Hospital Tolti Kharman				21,867,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
07	HEALTH			Rs	Rs
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	<u>24</u>			<u>8,933,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>			<u>2,727,000</u>
A01101	Total Basic Pay	<u>8</u>			<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	<u>16</u>			<u>6,206,000</u>
A01151	Total Pay of Other Staff	<u>16</u>			<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	Pathology 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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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
RG1205	Civil Hospital Olding Kharmanag				
W007	Ward Servant	(BPS-02)	2		469,000
S167	Sweeper	(BPS-01)	1		235,000
A01153	Special pay				2,350,000
A012	TOTAL ALLOWANCES				6,942,000
A012-1	TOTAL REGULAR ALLOWANCES				6,942,000
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
A03	TOTAL OPERATING EXPENSES				2,939,000
A033	TOTAL UTILITIES				200,000
A03305	POL for Generator				200,000
001	POL for Generator				200,000
A039	TOTAL GENERAL				2,739,000
A03927	Purchase of drug and medicines				2,739,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
07	HEALTH			Rs	Rs
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1016	Medical Superintendent District Headquarter 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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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1016	Medical Superintendent District Headquarter 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	Paediatric 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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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1016	Medical Superintendent District Headquarter 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 Psychologist	(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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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 Physiotherapy 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
A01103	Special pay				5,798,000	6,051,000
A011-2	TOTAL PAY OF OTHER STAFF	248	226	77,368,000	77,920,000	57,962,000
A01151	Total Pay of Other Staff	248	226	72,468,000	72,889,000	52,973,000
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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1016	Medical Superintendent District Headquarter 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	Pathology 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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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026			
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1016	Medical Superintendent District Headquarter 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	648,000		235,000
D159	Driver	(BPS-05)	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
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1016	Medical Superintendent District Headquar Hospital Skardu					
E009	Electrician/Cum Mechanic	(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			235,205,000	287,355,000	282,080,000
A012-1	TOTAL REGULAR ALLOWANCES			232,097,000	279,568,000	276,800,000
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 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				
A0122N	Special Conveyance Allowance to Disbaled 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			62,224,000	61,664,000
001	Others			62,224,000	61,664,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		3,108,000	7,787,000	5,280,000
A01274	Medical charges			2,459,000	
A01277	Contingent paid staff		3,108,000	5,328,000	5,280,000
001	Contingent Paid Staff		3,108,000	5,328,000	5,280,000
A03	TOTAL OPERATING EXPENSES		13,414,000	120,417,000	91,046,000
A032	TOTAL COMMUNICATIONS		170,000	170,000	170,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		150,000	150,000	150,000
001	Telephone and Trunk Calls		150,000	150,000	150,000
A033	TOTAL UTILITIES		5,708,000	9,170,000	9,938,000
A03301	Gas			1,800,000	2,538,000
001	Gas			1,800,000	
002	Heating Charges for Wards				2,538,000
A03303	Electricity		475,000	475,000	475,000
001	Electricity		475,000	475,000	475,000
A03304	Hot and cold weather charges		5,233,000	5,495,000	5,233,000
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			1,400,000	1,692,000
001	POL for Generator			1,400,000	1,692,000
A034	TOTAL OCCUPANCY COSTS		1,601,000	1,901,000	2,025,000
A03403	Rent for residential building		1,600,000	1,600,000	1,600,000
001	RENT FOR RESIDENTIAL BUILDING		1,600,000	1,600,000	1,600,000
A03412	Sverage Charges/Waste Charges		1,000	301,000	425,000
001	SWERAGE CHARGES/WASTE CHARGES			301,000	425,000
A038	TOTAL TRAVEL & TRANSPORTATION		4,300,000	4,000,000	5,300,000
A03805	Travelling allowance		1,500,000	1,500,000	1,500,000
001	Travelling Allowance		1,500,000	1,500,000	1,500,000
A03806	Transportation of Goods (Govt.)		300,000		300,000
001	Transportation of Goods		300,000		300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		2,500,000	2,500,000	3,500,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		2,500,000	2,500,000	3,500,000
A039	TOTAL GENERAL		1,635,000	105,176,000	73,613,000
A03901	Stationery		800,000	1,100,000	950,000
001	Stationery		800,000	1,100,000	950,000
A03902	Printing and publication		200,000	1,000,000	200,000
001	PRINTING AND PUBLICATION			1,000,000	200,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03927	Purchase of drug and medicines		3,000	50,293,000	45,546,000
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		1,000	3,801,000	1,000
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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	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	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			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		100,000	100,000	
A13201	Furniture and Fixtures		100,000	100,000	
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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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>43,252,000</u>	<u>47,233,000</u>	<u>42,027,000</u>
A011	TOTAL PAY	<u>57</u>	<u>57</u>	<u>26,171,000</u>	<u>20,782,000</u>	<u>15,652,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>15</u>	<u>7,052,000</u>	<u>4,116,000</u>	<u>4,440,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>15</u>	<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	<u>50</u>	<u>42</u>	<u>19,119,000</u>	<u>16,666,000</u>	<u>11,212,000</u>
A01151	Total Pay of Other Staff	<u>50</u>	<u>42</u>	<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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026			
07	HEALTH			Rs	Rs	Rs
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			17,081,000	26,451,000	26,375,000
A012-1	TOTAL REGULAR ALLOWANCES			17,081,000	26,451,000	26,375,000
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				2,212,000	2,192,000
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	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	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				<u>282,000</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>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			<u>300,000</u>
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	Swagege 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 H.coptors S.Cars M/C(Govt.)	<u>2,500,000</u>	<u>1,600,000</u>	<u>2,750,000</u>	
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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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				
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	Ordnance 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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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				
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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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
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1211	City Hospital Thowar 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	1,783,000		235,000
A057	APMO	(BPS-19)	1	1,892,000		235,000
G031	GDMO	(BPS-17)	1	750,000		
L021	Lady Medical Officer	(BPS-17)	1	785,000		235,000
M030	Medical Officer	(BPS-17)	1	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	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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1211	City Hospital Thowar Skardu					
K047	Khakroob	(BPS-01)	3	460,000		705,000
W007	Ward Servant	(BPS-01)	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			17,081,000	22,636,000	22,435,000
A012-1	TOTAL REGULAR ALLOWANCES			17,081,000	22,636,000	22,435,000
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				3,545,000	3,513,000
001	Others				3,545,000	3,513,000
A03	TOTAL OPERATING EXPENSES			2,225,000	12,963,000	5,849,000
A032	TOTAL COMMUNICATIONS			55,000	55,000	55,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			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 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 Skardu				
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		470,000	670,000	611,000
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>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		1,050,000	1,050,000	1,130,000
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>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		800,000	800,000	880,000
A039	TOTAL GENERAL		650,000	11,188,000	4,053,000
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	Ordnance Store			<u>2,975,000</u>	
001	Ordnance 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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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
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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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				
SD1698	DDO NPFP&PHC Baltistan Region				
A03	TOTAL OPERATING EXPENSES		14,211,000	14,210,000	18,827,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201	Postage and telegraph	10,000	10,000	10,000	10,000
A03202	Telephone and trunk call	50,000	50,000	50,000	50,000
001	Telephone and Trunk Calls	50,000	50,000	50,000	50,000
A033	TOTAL UTILITIES		51,000	50,000	51,000
A03303	Electricity	50,000	50,000	50,000	50,000
001	Electricity	50,000	50,000	50,000	50,000
A03304	Hot and cold weather charges	1,000	1,000	1,000	1,000
003	Gilgit-Baltistan Weather Charges	1,000		1,000	
A034	TOTAL OCCUPANCY COSTS		400,000	400,000	400,000
A03402	Rent for office building	200,000	200,000	200,000	200,000
001	Rent for Office Building	200,000	200,000	200,000	200,000
A03404	Rent for other building	200,000	200,000	200,000	200,000
A036	TOTAL MOTOR VEHICLES		400,000	400,000	400,000
A03603	Registration	400,000	400,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,000,000	3,000,000	3,180,000
A03805	Travelling allowance	900,000	900,000	900,000	900,000
001	Travelling Allowance	900,000	900,000	900,000	900,000
A03806	Transportation of Goods (Govt.)	300,000	300,000	300,000	300,000
001	Transportation of Goods	300,000	300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,800,000	1,800,000	1,980,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,800,000	1,800,000	1,980,000	
A039	TOTAL GENERAL		10,300,000	10,300,000	14,736,000
A03901	Stationery	1,600,000	300,000	1,760,000	

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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				
SD1698	DDO NPFP&PHC Baltistan Region				
001	Stationery		1,600,000	300,000	1,760,000
A03902	Printing and publication	300,000	1,600,000	300,000	
001	PRINTING AND PUBLICATION			1,600,000	300,000
A03927	Purchase of drug and medicines	4,000,000	4,000,000	8,236,000	
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	4,000,000	4,000,000	4,000,000	
001	Foreign/Inland Training Course Fee			4,000,000	4,000,000
A03970	Others	400,000	400,000	440,000	
001	Others	400,000	400,000	440,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P	300,000	300,000	300,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY	150,000	150,000	150,000	
A09601	Purchase of Plant and Machinery	150,000	150,000	150,000	
001	Purchase of Plant & Machinery	150,000	150,000	150,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE	150,000	150,000	150,000	
A09701	Purchase of Furniture and Fixture	150,000	150,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE	900,000	900,000	930,000	
A130	TOTAL TRANSPORT	800,000	800,000	880,000	
A13001	Transport	800,000	800,000	880,000	
001	Transport	800,000	800,000	880,000	
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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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

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
07	HEALTH			Rs	Rs
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	44			<u>14,239,000</u>
A011-1	TOTAL PAY OF OFFICERS	11			<u>3,531,000</u>
A01101	Total Basic Pay	11			<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	33			<u>10,708,000</u>
A01151	Total Pay of Other Staff	33			<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	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

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
07	HEALTH			Rs	Rs
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				6,942,000
A012-1	TOTAL REGULAR ALLOWANCES				6,942,000
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

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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				
SS1202	Rural Health Center Gulapur Shigar				
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			200,000	
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	
Rural Health Center Gulapur Shigar				<u>24,120,000</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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
07	HEALTH			Rs	Rs
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

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
07	HEALTH		Rs	Rs	Rs
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				6,942,000
A012-1	TOTAL REGULAR ALLOWANCES				6,942,000
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

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SS1203 Rural Health Center Shigar					
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
A033 TOTAL UTILITIES					200,000
A03305 POL for Generator					200,000
001 POL for Generator					200,000
A039 TOTAL GENERAL					2,739,000
A03927 Purchase of drug and medicines					2,739,000
012 Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					2,739,000
Rural Health Center Shigar					26,260,000

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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					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,858,000	21,135,000	17,876,000
A011	TOTAL PAY	23	23	9,037,000	9,570,000	6,410,000
A011-1	TOTAL PAY OF OFFICERS	4	5	4,144,000	4,192,000	1,708,000
A01101	Total Basic Pay	4	5	3,910,000	3,956,000	1,472,000
L107	Leprosy Technologist (BPS-17)	1		1,284,000		
P068	Provincial Leprosy Field Officer	(BPS-17)	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	4,893,000	5,378,000	4,702,000
A01151	Total Pay of Other Staff	19	18	4,545,000	5,037,000	4,361,000
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 Attendant	(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

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HEALTH DEPARTMENT

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	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			8,821,000	11,565,000	11,466,000
A012-1 TOTAL REGULAR ALLOWANCES			8,821,000	11,565,000	11,466,000
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				111,000	111,000
Allowance					
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				553,000	548,000
001 Others				553,000	548,000
A03 TOTAL OPERATING EXPENSES			1,445,000	1,532,000	1,540,000
A032 TOTAL COMMUNICATIONS			25,000	25,000	25,000
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			20,000	20,000	20,000
001 Telephone and Trunk Calls			20,000	20,000	20,000
A033 TOTAL UTILITIES			220,000	307,000	220,000
A03303 Electricity			20,000	20,000	20,000
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			200,000	287,000	200,000
001 Hot and Cold Weather Charges				287,000	
003 Gilgit-Baltistan Weather Charges			200,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION			800,000	800,000	860,000

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HEALTH DEPARTMENT

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	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					
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 H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, 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

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	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			8,869,000	6,077,000	
A011 TOTAL PAY			2,880,000	136,000	
A011-1 TOTAL PAY OF OFFICERS			2,880,000	136,000	
A01101 Total Basic Pay			2,744,000		
A01103 Special pay				136,000	136,000
A012 TOTAL ALLOWANCES			5,989,000	5,941,000	
A012-1 TOTAL REGULAR ALLOWANCES			5,989,000	5,941,000	
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			2,620,000	2,596,000	
001 Others				2,620,000	2,596,000
A03 TOTAL OPERATING EXPENSES			112,000		
A033 TOTAL UTILITIES			112,000		
A03304 Hot and cold weather charges			112,000		
001 Hot and Cold Weather Charges				112,000	
District Support Unit PPHI Diamer			8,981,000	6,077,000	

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	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			1,759,000	1,084,000	
A011 TOTAL PAY			721,000	46,000	
A011-1 TOTAL PAY OF OFFICERS			251,000	16,000	
A01101 Total Basic Pay			235,000		
A01103 Special pay			16,000	16,000	
A011-2 TOTAL PAY OF OTHER STAFF			470,000	30,000	
A01151 Total Pay of Other Staff			440,000		
A01153 Special pay			30,000	30,000	
A012 TOTAL ALLOWANCES			1,038,000	1,038,000	
A012-1 TOTAL REGULAR ALLOWANCES			1,038,000	1,038,000	
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			183,000	183,000	
001 Others			183,000	183,000	
District Support Unit PPHI Nagar			1,759,000	1,084,000	

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					
GL1552	Independent Monitoring Unit (IMU) GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>18,272,000</u>		<u>10,583,000</u>
A011	TOTAL PAY	40	40	<u>14,667,000</u>		<u>10,583,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<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	32	32	<u>9,426,000</u>		<u>8,704,000</u>
A01151	Total Pay of Other Staff	32	32	<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>

GC21012 (012)
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				
A032	TOTAL COMMUNICATIONS		70,000	70,000	70,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		50,000	50,000	50,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,000	1,000
A03402	Rent for office building		1,000	1,000	1,000
001	Rent for Office Building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,000,000	2,000,000	2,150,000
A03805	Travelling allowance		500,000	500,000	500,000
001	Travelling Allowance		500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,500,000	1,500,000	1,650,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,500,000	1,500,000	1,650,000
A039	TOTAL GENERAL		810,000	810,000	880,000
A03901	Stationery		400,000	400,000	440,000
001	Stationery		400,000	400,000	440,000
A03902	Printing and publication		50,000	50,000	50,000
001	PRINTING AND PUBLICATION			50,000	50,000
A03903	Conference/seminars/workshops/ sym		10,000	10,000	10,000
001	Conferences / Seminars / Workshops / Symposia		10,000	10,000	10,000
A03907	Advertising & Publicity		50,000	50,000	50,000
001	ADVERTISING & PUBLICITY		50,000	50,000	50,000
A03970	Others		300,000	300,000	330,000
001	Others		300,000	300,000	330,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	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,SUBISIDIES,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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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
07	HEALTH			Rs	Rs	Rs
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	124,000		123,000
A028	Additional Principal Medical Officer	(BPS-19)	2	284,000		281,000
M032	Medical Superintendent	(BPS-19)	1	74,000		79,000
A056	Anesthetist	(BPS-18)	1	96,000		97,000
C050	Child Specialist	(BPS-18)	1	113,000		112,000
C089	Consultant	(BPS-18)	6	562,000		557,000
D066	Deputy Medical Superintendent	(BPS-18)	1	111,000		110,000
D137	District Health Officer	(BPS-18)	1	113,000		112,000
G025	Gynecologist	(BPS-18)	1	86,000		93,000
M031	Medical Specialist	(BPS-18)	1	61,000		65,000
O016	Orthopedic Surgeon	(BPS-18)	1	61,000		65,000
P020	Pathologist	(BPS-18)	1	61,000		65,000
S055	Senior Dental Officer	(BPS-18)	2	131,000		130,000
S064	Senior Medical Officer	(BPS-18)	10	560,000		555,000
S162	Surgical Specialist	(BPS-18)	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	98,000		99,000
D032	Dental Surgeon	(BPS-17)	2	123,000		122,000
D205	District EPI Coordinator	(BPS-17)	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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026			
07	HEALTH			Rs	Rs	Rs
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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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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	Pathology 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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	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	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 Attendant	(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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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026			
07	HEALTH			Rs	Rs	Rs
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			150,099,000	197,699,000	196,117,000
A012-1	TOTAL REGULAR ALLOWANCES			140,775,000	184,379,000	182,590,000
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				19,201,000	19,151,000
001	Others				19,201,000	19,151,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	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)			9,324,000	13,320,000	13,527,000
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			8,380,000	26,947,000	20,064,000
A032 TOTAL COMMUNICATIONS			116,000	116,000	116,000
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			4,150,000	6,199,000	4,432,000
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			140,000	140,000	140,000
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			1,000	1,000	1,000
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		2,900,000	3,768,000	3,080,000
A03805	Travelling allowance		900,000	900,000	900,000
001	Travelling Allowance		900,000	900,000	900,000
A03806	Transportation of Goods (Govt.)		200,000	340,000	200,000
001	Transportation of Goods		200,000	340,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,800,000	2,528,000	1,980,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,800,000	2,528,000	1,980,000
A039	TOTAL GENERAL		1,073,000	16,723,000	12,295,000
A03901	Stationery		500,000	830,000	550,000
001	Stationery		500,000	830,000	550,000
A03902	Printing and publication		50,000	50,000	50,000
001	PRINTING AND PUBLICATION			50,000	50,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03927	Purchase of drug and medicines		1,000	11,501,000	11,122,000
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		1,000	901,000	1,000
001	Ordnance Store		1,000	901,000	1,000
A03970	Others		500,000	3,420,000	550,000
001	Others		500,000	3,420,000	550,000
A03972	Expenditure on Diet of Patients		1,000	1,000	2,000
001	Expenditure on Diet for Patients		1,000	1,000	2,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			4,410,000	
A041	TOTAL PENSION				4,410,000
A04114	Superannuation Encashment of L.P.R				4,410,000
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,410,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				642,000

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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				
A052	TOTAL GRANTS DOMESTIC			642,000	
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		1,300,000	1,618,000	1,370,000
A130	TOTAL TRANSPORT		1,200,000	1,518,000	1,320,000
A13001	Transport		1,200,000	1,518,000	1,320,000
001	Transport		1,200,000	1,518,000	1,320,000
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
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	
A13201	Furniture and Fixtures		50,000	50,000	
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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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
07	HEALTH			Rs	Rs	Rs
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1012 District Health Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>450,653,000</u>	<u>467,273,000</u>	<u>435,936,000</u>
A011	TOTAL PAY	<u>673</u>	<u>650</u>	<u>256,946,000</u>	<u>197,654,000</u>	<u>167,495,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>33</u>	<u>115</u>	<u>24,571,000</u>	<u>16,519,000</u>	<u>32,317,000</u>
A01101	Total Basic Pay	<u>33</u>	<u>115</u>	<u>23,519,000</u>	<u>15,536,000</u>	<u>31,343,000</u>
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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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	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	717,000		667,000
A01103	Special pay			1,052,000	983,000	974,000
A011-2	TOTAL PAY OF OTHER STAFF	640	535	232,375,000	181,135,000	135,178,000
A01151	Total Pay of Other Staff	640	535	221,239,000	169,305,000	123,457,000
A009	Accountant	(BPS-16)	1	450,000		335,000
S111	Statistical Assistant	(BPS-16)	1	450,000		335,000
D021	Data Entry Operator	(BPS-15)	1	350,000		235,000
D202	Data Manager	(BPS-14)	1	350,000		268,000
S056	Senior Dental Technician	(BPS-14)		1		268,000
S059	Senior Immunization Technician	(BPS-14)	2	700,000		2,680,000
S061	Senior Leprosy Technician	(BPS-14)	1	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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026			
07	Rs	Rs	Rs		
076 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					

DM1012 District Health Officer Diamer

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	Pathology 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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1012 District Health Officer Diamer						
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 Attendant	(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-I 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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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					
A01152	Personal pay	308,000	386,000	381,000	
A01153	Special pay	10,828,000	11,444,000	11,340,000	
A012	TOTAL ALLOWANCES	193,707,000	269,619,000	268,441,000	
A012-1	TOTAL REGULAR ALLOWANCES	185,715,000	253,847,000	251,602,000	
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		10,508,000	10,413,000	
001	Others		10,508,000	10,413,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	7,992,000	15,772,000	16,839,000	
A01274	Medical charges		442,000		
A01277	Contingent paid staff	7,992,000	15,330,000	16,839,000	

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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					
001	Contingent Paid Staff		7,992,000	15,330,000	16,839,000
A03	TOTAL OPERATING EXPENSES		4,078,000	36,378,000	18,173,000
A032	TOTAL COMMUNICATIONS		55,000	55,000	55,000
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		1,760,000	8,719,000	2,465,000
A03301	Gas			500,000	705,000
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		1,700,000	2,996,000	1,800,000
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, Helicopters, Staff Cars, MotorCycles		1,000,000	2,013,000	1,100,000
A039	TOTAL GENERAL		563,000	24,608,000	13,853,000
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		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					
A03906 Uniforms and protective clothing		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing		30,000	30,000	30,000	30,000
A03917 Law charges		20,000	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>	<u>13,242,000</u>
001 Purchase of Drugs and Medicines		1,000	13,502,000	1,000	1,000
002 LP Medicines		1,000		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>	<u>1,000</u>
001 Ordnance Store		1,000	901,000	1,000	1,000
A03970 Others		<u>250,000</u>	<u>9,865,000</u>	<u>275,000</u>	<u>275,000</u>
001 Others		250,000	9,865,000	275,000	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				1,500,000	
G. Serv. who expire					
A05219 Fin. Asst. to the Fam. of				432,000	
Civil Servants Exp.-Edu.					
A05224 Cash Payment in Lieu of Plot				23,000,000	
(Assist. pkg. for Fam					
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	660,000

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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					
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>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture and Fixture			20,000	20,000	20,000
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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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
07	HEALTH			Rs	Rs	Rs
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	<u>20</u>	<u>20</u>	<u>9,891,000</u>	<u>6,544,000</u>	<u>5,428,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,251,000</u>	<u>166,000</u>	<u>1,510,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>4,221,000</u>	<u>156,000</u>	<u>1,510,000</u>
D104	Director	(BPS-19)	1	1,153,000		235,000
D173	Deputy Director (Admin & Accounts)	(BPS-18)	1	782,000		235,000
A035	Admin Officer	(BPS-17)	1	630,000		235,000
A222	Assistant Director (A&A)	(BPS-17)	1	630,000		235,000
B009	Bio Medical Engineer	(BPS-17)	1	630,000		235,000
A009	Accountant	(BPS-16)	1	396,000		335,000
A01103	Special pay			30,000	10,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>5,640,000</u>	<u>6,378,000</u>	<u>3,918,000</u>
A01151	Total Pay of Other Staff	<u>14</u>	<u>14</u>	<u>5,266,000</u>	<u>5,954,000</u>	<u>3,487,000</u>
A068	Assistant	(BPS-16)	1	808,000		335,000
S059	Senior Immunization Technician	(BPS-14)		1		268,000
U019	Upper Division Clerk	(BPS-14)	2	598,000		536,000
P030	Pharmacy Technician	(BPS-12)		1		235,000
C077	Computer Operator	(BPS-10)	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	902,000		469,000
D096	Dhobi	(BPS-03)	1	496,000		235,000
C053	Chowkidar	(BPS-02)	1	307,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026			
07	HEALTH			Rs	Rs	Rs
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1013	Director Health Services Diamer-Astore					
C110	Cook	(BPS-02)	1	453,000		235,000
N006	Naib Qasid	(BPS-02)	1	199,000		235,000
S167	Sweeper	(BPS-01)	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			5,054,000	7,791,000	7,587,000
A012-1	TOTAL REGULAR ALLOWANCES			5,054,000	7,730,000	7,587,000
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)			61,000		
A01274	Medical charges			61,000		
A03	TOTAL OPERATING EXPENSES			2,533,000	3,802,000	2,678,000
A032	TOTAL COMMUNICATIONS			40,000	40,000	40,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			288,000	263,000	288,000
A03303	Electricity			20,000	20,000	20,000

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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					
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 H.coptors S.Cars M/C(Govt.)	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, 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	Ordnance 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>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	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			520,000	520,000	560,000
A130 TOTAL TRANSPORT			500,000	500,000	550,000
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			10,000	10,000	10,000
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			10,000	10,000	
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 H.coptors S.Cars M/C(Govt.)		<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, 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
07 HEALTH			Rs	Rs	Rs
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>	<u>6,000</u>
001 PRINTING AND PUBLICATION			6,000	6,000	6,000
A03970 Others		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>	<u>132,000</u>
001 Others		120,000	120,000	132,000	132,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>300,000</u>	<u>270,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>	<u>220,000</u>
A13001 Transport		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>	<u>220,000</u>
001 Transport		200,000	200,000	220,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<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>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture		50,000	50,000	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	Swagege Charges/Waste Charges		<u>3,000,000</u>		<u>51,000,000</u>
001	SWERAGE CHARGES/WASTE CHARGES		3,000,000		51,000,000
002	Cleaning of Hospitals				
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	Ordnance 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		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					
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			<u>1,236,000,000</u>		<u>1,349,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	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			16,874,000	19,627,000	17,369,000
A011	TOTAL PAY	22	22	8,049,000	8,358,000	6,259,000
A011-1	TOTAL PAY OF OFFICERS	7	8	3,766,000	4,015,000	2,603,000
A01101	Total Basic Pay	7	8	3,546,000	3,786,000	2,374,000
S064	Senior Medical Officer	(BPS-18)	1	498,000		235,000
M030	Medical Officer	(BPS-17)	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	442,000		335,000
M036	Medical Technologist	(BPS-16)	2	820,000		
N042	Nurse	(BPS-16)	2	1,124,000		667,000
A01103	Special pay			220,000	229,000	229,000
A011-2	TOTAL PAY OF OTHER STAFF	15	14	4,283,000	4,343,000	3,656,000
A01151	Total Pay of Other Staff	15	14	3,994,000	4,074,000	3,387,000
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	315,000		235,000
B022	Bio Medical Technician	(BPS-09)	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	442,000		469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026			
07	HEALTH			Rs	Rs	Rs
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	604,000		940,000
A01152	Personal pay			40,000		
A01153	Special pay			249,000	269,000	269,000
A012	TOTAL ALLOWANCES			8,825,000	11,269,000	11,110,000
A012-1	TOTAL REGULAR ALLOWANCES			8,825,000	11,204,000	11,110,000
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				913,000	905,000
001	Others				913,000	905,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				65,000	
A01274	Medical charges				65,000	
A03	TOTAL OPERATING EXPENSES			1,564,000	13,291,000	13,915,000
A032	TOTAL COMMUNICATIONS			35,000	35,000	35,000
A03201	Postage and telegraph			5,000	5,000	5,000

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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				
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 H.coptors S.Cars M/C(Govt.)		<u>500,000</u>	<u>500,000</u>	<u>900,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, 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

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					
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		1,000	101,000		1,000
001 Ordnance Store		1,000	101,000		1,000
A03970 Others		200,000	200,000		220,000
001 Others		200,000	200,000		220,000
A03972 Expenditure on Diet of Patients		1,000	101,000		143,000
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					720,000
A092 TOTAL COMPUTER EQUIPMENT					720,000
A09202 Software					720,000
001 Software					720,000
A13 TOTAL REPAIRS AND MAINTENANCE		355,000	1,055,000		1,075,000
A130 TOTAL TRANSPORT		250,000	250,000		275,000
A13001 Transport		250,000	250,000		275,000
001 Transport		250,000	250,000		275,000
A131 TOTAL MACHINERY AND EQUIPMENT		75,000	775,000		800,000
A13101 Machinery and Equipment		75,000	75,000		800,000
001 Machinery and Equipment		75,000	75,000		800,000
A13102 Medical and Laboratory Equipments			700,000		
001 Medical and Laboratory Equipments			700,000		
A132 TOTAL FURNITURE AND FIXTURE		30,000	30,000		
A13201 Furniture and Fixtures		30,000	30,000		
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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
07	HEALTH			Rs	Rs
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
07	HEALTH			Rs	Rs	Rs
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1203	Director Planning and Procurement Health Department GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,386,000	14,242,000	13,096,000
A011	TOTAL PAY	15	15	3,206,000	5,545,000	4,211,000
A011-1	TOTAL PAY OF OFFICERS	7	7	1,150,000	4,395,000	2,191,000
A01101	Total Basic Pay	7	7	988,000	4,149,000	1,945,000
D187	Director (Planning & Procurement)	(BPS-19)	1	228,000		235,000
D041	Deputy Director	(BPS-18)	1	203,000		235,000
C148	Civil Engineer	(BPS-17)	1	121,000		235,000
S147	Superintendent	(BPS-17)	1	170,000		235,000
C077	Computer Operator	(BPS-16)	1	60,000		335,000
D019	Data Analyst	(BPS-16)	1	76,000		335,000
S116	Stenographer	(BPS-16)	1	130,000		335,000
A01103	Special pay			162,000	246,000	246,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	2,056,000	1,150,000	2,020,000
A01151	Total Pay of Other Staff	8	8	2,015,000	1,076,000	1,946,000
A009	Accountant	(BPS-14)	1	303,000		268,000
U019	Upper Division Clerk	(BPS-14)	1	303,000		268,000
S117	Stenotypist	(BPS-12)	1	303,000		235,000
L093	Lower Division Clerk	(BPS-11)	1	280,000		235,000
C053	Chowkidar	(BPS-02)	1	314,000		235,000
N006	Naib Qasid	(BPS-02)	3	512,000		705,000
A01153	Special pay			41,000	74,000	74,000
A012	TOTAL ALLOWANCES			3,180,000	8,697,000	8,885,000
A012-1	TOTAL REGULAR ALLOWANCES			3,180,000	8,697,000	8,885,000

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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				
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 Disbaled 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

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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				
A038	TOTAL TRAVEL & TRANSPORTATION		1,800,000	1,800,000	1,920,000
A03805	Travelling allowance		600,000	600,000	600,000
001	Travelling Allowance		600,000	600,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,200,000	1,200,000	1,320,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,200,000	1,200,000	1,320,000
A039	TOTAL GENERAL		750,000	750,000	825,000
A03901	Stationery		400,000	400,000	440,000
001	Stationery		400,000	400,000	440,000
A03970	Others		350,000	350,000	385,000
001	Others		350,000	350,000	385,000
A06	TOTAL TRANSFERS		50,000	50,000	50,000
A063	TOTAL ENTERTAINMENT & GIFTS		50,000	50,000	50,000
A06301	Entertainments & Gifts		50,000	50,000	50,000
001	Entertainments & Gifts		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		590,000	590,000	625,000
A130	TOTAL TRANSPORT		550,000	550,000	605,000
A13001	Transport		550,000	550,000	605,000
001	Transport		550,000	550,000	605,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101	Machinery and Equipment		20,000	20,000	20,000
001	Machinery and Equipment		20,000	20,000	20,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
07	HEALTH			Rs	Rs
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
GL1203	Director Planning and Procurement Health Department GB				
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	
A13201	Furniture and Fixtures		20,000	20,000	
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
07	HEALTH			Rs	Rs	Rs
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1204	Principal HRDC Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			1,371,000	1,603,000	1,928,000
A011	TOTAL PAY	1	1	1,310,000	568,000	279,000
A011-1	TOTAL PAY OF OFFICERS	1	1	1,310,000	568,000	279,000
A01101	Total Basic Pay	1	1	1,270,000	540,000	235,000
P051	Principal	(BPS-18)	1	1,270,000		235,000
A01103	Special pay			40,000	28,000	44,000
A012	TOTAL ALLOWANCES			61,000	1,035,000	1,649,000
A012-1	TOTAL REGULAR ALLOWANCES			61,000	1,035,000	1,649,000
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				195,000	195,000
	Allowance					
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				292,000	579,000
001	Others				292,000	579,000
A03	TOTAL OPERATING EXPENSES			204,966,000	87,770,000	187,121,000
A032	TOTAL COMMUNICATIONS			45,000		45,000
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			40,000		40,000
001	Telephone and Trunk Calls			40,000		40,000

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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				
GL1204	Principal HRDC Gilgit				
A033	TOTAL UTILITIES		21,000		21,000
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			19,110,000	
A03603	Registration			19,110,000	
A038	TOTAL TRAVEL & TRANSPORTATION		1,300,000	1,450,000	1,400,000
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 H.coptors S.Cars M/C(Govt.)		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000,000	1,000,000	1,100,000
A039	TOTAL GENERAL		203,600,000	67,210,000	185,655,000
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		40,000		40,000

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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					
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		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					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>9,442,000</u>	<u>6,197,000</u>	<u>7,181,000</u>
A011	TOTAL PAY	<u>14</u>	<u>14</u>	<u>6,060,000</u>	<u>2,476,000</u>	<u>3,568,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,471,000</u>	<u>459,000</u>	<u>496,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>1,328,000</u>	<u>433,000</u>	<u>470,000</u>
D214	Deputy Director Coordination	(BPS-18)	1	664,000		235,000
S236	Store Officer	(BPS-17)	1	664,000		235,000
A01103	Special pay			143,000	26,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>4,589,000</u>	<u>2,017,000</u>	<u>3,072,000</u>
A01151	Total Pay of Other Staff	<u>12</u>	<u>12</u>	<u>4,521,000</u>	<u>1,896,000</u>	<u>2,951,000</u>
A068	Assistant	(BPS-16)	1	814,000		335,000
U019	Upper Division Clerk	(BPS-14)	1	429,000		268,000
L093	Lower Division Clerk	(BPS-11)	1	429,000		235,000
D159	Driver	(BPS-06)	1	330,000		235,000
C003	Carpenter	(BPS-05)	1	286,000		235,000
C053	Chowkidar	(BPS-02)	2	814,000		469,000
P009	Packer	(BPS-02)	1	330,000		235,000
K047	Khakroob	(BPS-01)	1	330,000		235,000
L091	Loader.	(BPS-01)	1	330,000		235,000
N006	Naib Qasid	(BPS-01)	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 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				
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			209,000	209,000
001	Others			209,000	209,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			90,000	
A01274	Medical charges			90,000	
A03	TOTAL OPERATING EXPENSES		3,651,000	4,165,000	3,801,000
A032	TOTAL COMMUNICATIONS		85,000	48,000	85,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		80,000	43,000	80,000
001	Telephone and Trunk Calls		80,000	43,000	80,000
A033	TOTAL UTILITIES		191,000	211,000	191,000
A03303	Electricity		100,000	100,000	100,000
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		91,000	111,000	91,000
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 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				
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 H.coptors S.Cars M/C(Govt.)		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, 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>

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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				
GL1205	Director Health Services Camp Office Islamabad/Rawalpindi				
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
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>900,000</u>	
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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	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	1,402,000		235,000
A086	Assistant Director	(BPS-17)	3	2,021,000		705,000
A202	Admin & Finance Officer	(BPS-17)	1	471,000		235,000
M086	Monitoring & Evaluation Officer	(BPS-17)	1	674,000		235,000
M087	MIS Officer	(BPS-17)	1	674,000		235,000
C077	Computer Operator	(BPS-16)	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 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				
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	5,055,000	3,100,000	5,909,000	
A032	TOTAL COMMUNICATIONS	105,000	55,000	105,000	
A03201	Postage and telegraph	5,000	5,000	5,000	
A03202	Telephone and trunk call	100,000	50,000	100,000	
001	Telephone and Trunk Calls	100,000	50,000	100,000	
A033	TOTAL UTILITIES	750,000	274,000	1,314,000	
A03303	Electricity	50,000		50,000	
001	Electricity	50,000		50,000	
A03304	Hot and cold weather charges	300,000	28,000	300,000	
001	Hot and Cold Weather Charges		28,000		
003	Gilgit-Baltistan Weather Charges	300,000		300,000	
A03305	POL for Generator	400,000	246,000	964,000	
001	POL for Generator	400,000	246,000	964,000	
A038	TOTAL TRAVEL & TRANSPORTATION	2,700,000	1,060,000	2,850,000	
A03805	Travelling allowance	1,200,000	485,000	1,200,000	
001	Travelling Allowance	1,200,000	485,000	1,200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,500,000	575,000	1,650,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,500,000	575,000	1,650,000	
A039	TOTAL GENERAL	1,500,000	1,711,000	1,640,000	
A03901	Stationery	800,000	800,000	880,000	
001	Stationery	800,000	800,000	880,000	
A03902	Printing and publication	100,000	254,000	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				
GL1209	Directorate of Social Health Protection Initiative GB				
001	PRINTING AND PUBLICATION			254,000	100,000
A03970	Others	600,000	657,000	660,000	
001	Others	600,000	657,000	660,000	
A06	TOTAL TRANSFERS	200,000	200,000	200,000	
A063	TOTAL ENTERTAINMENT & GIFTS	200,000	200,000	200,000	
A06301	Entertainments & Gifts	200,000	200,000	200,000	
001	Entertainments & Gifts	200,000	200,000	200,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P	700,000	1,870,000	700,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY	350,000	950,000	350,000	
A09601	Purchase of Plant and Machinery	350,000	950,000	350,000	
001	Purchase of Plant & Machinery	350,000	950,000	350,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE	350,000	920,000	350,000	
A09701	Purchase of Furniture and Fixture	350,000	920,000	350,000	
A13	TOTAL REPAIRS AND MAINTENANCE	900,000	900,000	930,000	
A130	TOTAL TRANSPORT	800,000	800,000	880,000	
A13001	Transport	800,000	800,000	880,000	
001	Transport	800,000	800,000	880,000	
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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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					
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	
Directorate of Social Health Protection Initiative GB			18,288,000	8,490,000	11,720,000

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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
07	HEALTH			Rs	Rs	Rs
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	<u>33</u>	<u>33</u>	<u>12,007,000</u>	<u>15,215,000</u>	<u>9,004,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>5,916,000</u>	<u>5,661,000</u>	<u>2,619,000</u>
A01101	Total Basic Pay	<u>9</u>	<u>9</u>	<u>5,524,000</u>	<u>5,355,000</u>	<u>2,315,000</u>
R021	Regional Director Health	(BPS-19)	1	991,000		235,000
D199	Director (Admin & Accounts)	(BPS-18)	1	724,000		235,000
A035	Admin Officer	(BPS-17)	1	768,000		235,000
B009	Bio Medical Engineer	(BPS-17)	1	521,000		235,000
M036	Medical Technologist	(BPS-17)	1	447,000		
S114	Statistical Officer	(BPS-17)	1	718,000		235,000
S147	Superintendent	(BPS-17)	1	447,000		235,000
T023	Technologist	(BPS-17)		1		235,000
C040	Chief Pharmacy Technician	(BPS-16)	1	511,000		335,000
S116	Stenographer	(BPS-16)	1	397,000		335,000
A01103	Special pay			392,000	306,000	304,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<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	218,000		335,000
S111	Statistical Assistant	(BPS-16)	1	218,000		335,000
C072	Cold Chain Technician	(BPS-14)	1	337,000		268,000
S065	Senior Medical Technician	(BPS-14)		1		267,000
S068	Senior Pharmacy Technician	(BPS-14)	1	373,000		268,000
U019	Upper Division Clerk	(BPS-14)	4	1,413,000		804,000
M034	Medical Technician	(BPS-12)		2		469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			2024-2025	2025-2026			
07	HEALTH				Rs	Rs	Rs
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				12,905,000	20,208,000	19,357,000
A012-1	TOTAL REGULAR ALLOWANCES				12,017,000	18,694,000	18,477,000
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					1,158,000	1,148,000
001	Others					1,158,000	1,148,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				888,000	1,514,000	880,000

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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				
GL1210	Regional Directorate Health Services Gilgit Region (RDHS)				
A01274	Medical charges		626,000		
A01277	Contingent paid staff	888,000	888,000	880,000	
001	Contingent Paid Staff	888,000	888,000	880,000	
A03	TOTAL OPERATING EXPENSES	6,550,000	6,758,000	6,955,000	
A032	TOTAL COMMUNICATIONS	280,000	280,000	280,000	
A03201	Postage and telegraph	30,000	30,000	30,000	
A03202	Telephone and trunk call	250,000	250,000	250,000	
001	Telephone and Trunk Calls	250,000	250,000	250,000	
A033	TOTAL UTILITIES	550,000	758,000	550,000	
A03303	Electricity	250,000	250,000	250,000	
001	Electricity	250,000	250,000	250,000	
A03304	Hot and cold weather charges	300,000	508,000	300,000	
001	Hot and Cold Weather Charges		508,000		
003	Gilgit-Baltistan Weather Charges	300,000		300,000	
A038	TOTAL TRAVEL & TRANSPORTATION	3,870,000	3,870,000	4,120,000	
A03805	Travelling allowance	1,200,000	1,200,000	1,200,000	
001	Travelling Allowance	1,200,000	1,200,000	1,200,000	
A03806	Transportation of Goods (Govt.)	160,000	160,000	160,000	
001	Transportation of Goods	160,000	160,000	160,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,500,000	2,500,000	2,750,000	
001	P.O.L Charges, Aeroplanes, Helicopters, 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	1,850,000	1,850,000	2,005,000	
A03901	Stationery	800,000	800,000	880,000	
001	Stationery	800,000	800,000	880,000	
A03902	Printing and publication	150,000	150,000	150,000	
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		50,000	50,000	50,000	50,000
001 Uniforms and Protective Clothing		50,000	50,000	50,000	50,000
A03917 Law charges		100,000	100,000	100,000	100,000
A03970 Others		750,000	750,000	750,000	825,000
001 Others		750,000	750,000	750,000	825,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				1,071,000	
A041 TOTAL PENSION				1,071,000	
A04106 Reimbursement of medical charges to pensioners				149,000	
A04114 Superannuation Encashment of L.P.R				922,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				922,000	
A06 TOTAL TRANSFERS			40,000	40,000	40,000
A063 TOTAL ENTERTAINMENT & GIFTS			40,000	40,000	40,000
A06301 Entertainments & Gifts			40,000	40,000	40,000
001 Entertainments & Gifts			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,500,000	1,500,000	1,530,000
A130 TOTAL TRANSPORT			1,300,000	1,300,000	1,430,000
A13001 Transport			1,300,000	1,300,000	1,430,000
001 Transport			1,300,000	1,300,000	1,430,000
A131 TOTAL MACHINERY AND EQUIPMENT			100,000	100,000	100,000
A13101 Machinery and Equipment			100,000	100,000	100,000
001 Machinery and Equipment			100,000	100,000	100,000

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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)					
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	
Regional Directorate Health Services Gilgit Region (RDHS)			33,002,000	44,792,000	36,886,000

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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
07	HEALTH			Rs	Rs	Rs
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	<u>38</u>	<u>39</u>	<u>18,772,000</u>	<u>18,804,000</u>	<u>11,742,500</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>14,772,000</u>	<u>12,793,000</u>	<u>5,772,000</u>
A01101	Total Basic Pay	<u>17</u>	<u>17</u>	<u>13,981,000</u>	<u>12,088,000</u>	<u>5,079,000</u>
S014	Secretary	(BPS-20)	1	1,598,000		1,219,000
S101	Special Secretary	(BPS-19)	1	1,129,000		235,000
D074	Deputy Secretary	(BPS-18)	4	3,524,000		940,000
F048	Finance & Accounts Officer	(BPS-17)	1	713,000		235,000
L101	Legal Advisor	(BPS-17)	1	484,000		235,000
P024	Personal Assistant	(BPS-17)	1	812,000		235,000
S016	Section Officer	(BPS-17)	4	3,506,000		940,000
S147	Superintendent	(BPS-17)	3	1,651,000		705,000
S116	Stenographer	(BPS-16)	1	564,000		335,000
A01103	Special pay			791,000	705,000	693,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21</u>	<u>22</u>	<u>4,000,000</u>	<u>6,011,000</u>	<u>5,970,500</u>
A01151	Total Pay of Other Staff	<u>21</u>	<u>22</u>	<u>3,674,000</u>	<u>5,638,000</u>	<u>5,597,500</u>
A068	Assistant	(BPS-16)	3	651,000		1,002,000
S117	Stenotypist	(BPS-14)	3	695,000		804,000
U019	Upper Division Clerk	(BPS-14)	1	172,000		268,000
D021	Data Entry Operator	(BPS-12)	2	372,000		235,000
L093	Lower Division Clerk	(BPS-11)	5	622,000		1,175,000
D159	Driver	(BPS-05)		4		938,500
P035	Photostate Machine Operator	(BPS-05)	1	193,000		235,000
D159	Driver	(BPS-04)	2	395,000		

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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					
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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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)		2,664,000	3,446,000	2,640,000
A01274	Medical charges			782,000	
A01277	Contingent paid staff		2,664,000	2,664,000	2,640,000
001	Contingent Paid Staff		2,664,000	2,664,000	2,640,000
A03	TOTAL OPERATING EXPENSES		12,980,000	44,343,000	13,830,000
A032	TOTAL COMMUNICATIONS		360,000	360,000	360,000
A03201	Postage and telegraph		60,000	60,000	60,000
A03202	Telephone and trunk call		300,000	300,000	300,000
001	Telephone and Trunk Calls		300,000	300,000	300,000
A033	TOTAL UTILITIES		570,000	959,000	570,000
A03303	Electricity			293,000	
001	Electricity			293,000	
A03304	Hot and cold weather charges		570,000	666,000	570,000
001	Hot and Cold Weather Charges			666,000	
003	Gilgit-Baltistan Weather Charges		570,000		570,000
A034	TOTAL OCCUPANCY COSTS			18,530,000	
A03403	Rent for residential building			1,530,000	
001	RENT FOR RESIDENTIAL BUILDING			1,530,000	
A03412	Swerage Charges/Waste Charges			17,000,000	
001	SWERAGE CHARGES/WASTE CHARGES			17,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION		8,750,000	11,959,000	9,300,000
A03805	Travelling allowance		3,200,000	3,300,000	3,200,000
001	Travelling Allowance		3,200,000	3,300,000	3,200,000
A03806	Transportation of Goods (Govt.)		50,000	50,000	50,000
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 H.coptors S.Cars M/C(Govt.)		<u>5,500,000</u>	<u>8,609,000</u>	<u>6,050,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, 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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	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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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	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	<u>30</u>	<u>30</u>	<u>20,276,000</u>	<u>16,716,000</u>	<u>9,504,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>11,123,000</u>	<u>10,233,000</u>	<u>4,661,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>12</u>	<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	<u>18</u>	<u>18</u>	<u>9,153,000</u>	<u>6,483,000</u>	<u>4,843,000</u>
A01151	Total Pay of Other Staff	<u>18</u>	<u>18</u>	<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	684,000		469,000
C053	Chowkidar	(BPS-02)	1	665,000		235,000
G006	Gardener	(BPS-02)	1	440,000		235,000
N006	Naib Qasid	(BPS-02)	4	1,431,000		940,000
S167	Sweeper	(BPS-01)	1	263,000		235,000
A01152	Personal pay			17,000		
A01153	Special pay			618,000	389,000	382,000
A012	TOTAL ALLOWANCES			26,097,000	24,472,000	24,038,000
A012-1	TOTAL REGULAR ALLOWANCES			25,209,000	23,510,000	23,158,000
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 Disbaled 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				3,916,000	3,881,000

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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				
GL1714	Director Health Services GB Gilgit				
001	Others			3,916,000	3,881,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		888,000	962,000	880,000
A01274	Medical charges			962,000	
A01277	Contingent paid staff		888,000		880,000
001	Contingent Paid Staff		888,000		880,000
A03	TOTAL OPERATING EXPENSES		9,075,000	9,364,000	9,550,000
A032	TOTAL COMMUNICATIONS		280,000	280,000	280,000
A03201	Postage and telegraph		30,000	30,000	30,000
A03202	Telephone and trunk call		250,000	250,000	250,000
001	Telephone and Trunk Calls		250,000	250,000	250,000
A033	TOTAL UTILITIES		1,575,000	697,000	1,575,000
A03303	Electricity		250,000	250,000	250,000
001	Electricity		250,000	250,000	250,000
A03304	Hot and cold weather charges		1,325,000	447,000	1,325,000
001	Hot and Cold Weather Charges			447,000	
003	Gilgit-Baltistan Weather Charges		1,325,000		1,325,000
A038	TOTAL TRAVEL & TRANSPORTATION		5,170,000	6,005,000	5,470,000
A03805	Travelling allowance		2,000,000	3,167,000	2,000,000
001	Travelling Allowance		2,000,000	3,167,000	2,000,000
A03806	Transportation of Goods (Govt.)		160,000	160,000	160,000
001	Transportation of Goods		160,000	160,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		3,000,000	2,668,000	3,300,000
001	P.O.L Charges, Aeroplanes, Helicopters, 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		2,050,000	2,382,000	2,225,000
A03901	Stationery		1,000,000	1,200,000	1,100,000

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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				
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			100,000	100,000	100,000
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			100,000	100,000	100,000
A13201 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture and Fixture			100,000	100,000	100,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
07	HEALTH			Rs	Rs	Rs
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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			2024-2025	2025-2026			
07	HEALTH				Rs	Rs	Rs
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		<u>390</u>	<u>333</u>	<u>88,125,000</u>	<u>110,567,000</u>	<u>80,560,000</u>
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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	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	2,123,000		1,175,000
E004	Electrician	(BPS-05)	1	219,000		235,000
C003	Carpenter	(BPS-03)	1	266,000		235,000
C110	Cook	(BPS-03)	2	428,000		469,000
D006	Dai	(BPS-03)	10	2,398,000		2,349,000
D096	Dhobi	(BPS-03)	1	241,000		235,000
D159	Driver	(BPS-03)		3		705,000
P009	Packer	(BPS-03)	1	163,000		235,000
T008	Tailor	(BPS-03)	1	288,000		235,000
C053	Chowkidar	(BPS-02)	22	4,286,000		5,167,000
D006	Dai	(BPS-02)	15	2,422,000		3,523,000
F014	Field Attendant (NTP)	(BPS-02)	2	431,000		469,000
G022	Grad-I Multipurpose	(BPS-02)	4	690,000		940,000
N006	Naib Qasid	(BPS-02)	6	1,142,000		1,409,000
S167	Sweeper	(BPS-02)	14	2,541,000		3,288,000
W007	Ward Servant	(BPS-02)	12	2,318,000		2,818,000
C053	Chowkidar	(BPS-01)	22	3,134,000		5,167,000
G022	Grad-I Multipurpose	(BPS-01)	4	634,000		940,000
N006	Naib Qasid	(BPS-01)	6	769,000		1,409,000
S167	Sweeper	(BPS-01)	40	5,109,000		9,394,000
W007	Ward Servant	(BPS-01)	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		146,081,000	190,534,000	188,277,000	
A012-1	TOTAL REGULAR ALLOWANCES		143,417,000	178,788,000	177,431,000	
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 Disbaled 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			9,675,000	9,711,000	
001	Others			9,675,000	9,711,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,664,000	11,746,000	10,846,000	

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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				
A01274	Medical charges		2,332,000		
A01277	Contingent paid staff	2,664,000	9,414,000	10,846,000	
001	Contingent Paid Staff	2,664,000	9,414,000	10,846,000	
A03	TOTAL OPERATING EXPENSES	8,803,000	26,915,000	22,529,000	
A032	TOTAL COMMUNICATIONS	140,000	140,000	140,000	
A03201	Postage and telegraph	20,000	20,000	20,000	
A03202	Telephone and trunk call	120,000	120,000	120,000	
001	Telephone and Trunk Calls	120,000	120,000	120,000	
A033	TOTAL UTILITIES	4,054,000	5,681,000	4,759,000	
A03301	Gas		500,000	705,000	
001	Gas	500,000			
002	Heating Charges for Wards			705,000	
A03303	Electricity	150,000	150,000	150,000	
001	Electricity	150,000	150,000	150,000	
A03304	Hot and cold weather charges	3,904,000	5,031,000	3,904,000	
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	3,551,000	4,961,000	3,771,000	
A03805	Travelling allowance	1,000,000	1,037,000	1,000,000	
001	Travelling Allowance	1,000,000	1,037,000	1,000,000	
A03806	Transportation of Goods (Govt.)	350,000	580,000	350,000	
001	Transportation of Goods	350,000	580,000	350,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,200,000	3,344,000	2,420,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	2,200,000	3,344,000	2,420,000	
A03808	Conveyance charges (Govt.)	1,000		1,000	
A039	TOTAL GENERAL	1,058,000	16,133,000	13,859,000	
A03901	Stationery	400,000	450,000	440,000	

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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				
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	Ordnance 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 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				
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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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
07	HEALTH			Rs	Rs
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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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
07	HEALTH			Rs	Rs	Rs
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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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
07	HEALTH			Rs	Rs	Rs
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
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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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
07	HEALTH			Rs	Rs	Rs
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	Pathology 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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026			
07	HEALTH			Rs	Rs	Rs
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	1,500,000		1,409,000
E015	Engine Driver	(BPS-04)	2	250,000		
D006	Dai	(BPS-03)	37	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			200,448,000	280,043,000	235,053,000
A012-1	TOTAL REGULAR ALLOWANCES			194,232,000	271,139,000	226,396,000
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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	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 Disbaled 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 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				
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 H.coptors S.Cars M/C(Govt.)		<u>2,000,000</u>	<u>2,832,000</u>	<u>2,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, 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		1,000	301,000	1,000
001	Ordnance Store		1,000	301,000	1,000
A03970	Others		450,000	4,815,000	495,000
001	Others		450,000	4,815,000	495,000
A03972	Expenditure on Diet of Patients		1,000	1,000	2,000
001	Expenditure on Diet for Patients		1,000	1,000	2,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			4,742,000	
A041	TOTAL PENSION			4,742,000	
A04114	Superannuation Encashment of L.P.R			4,742,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			4,742,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			7,600,000	
A052	TOTAL GRANTS DOMESTIC			7,600,000	
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			1,300,000	2,492,000
A130	TOTAL TRANSPORT			1,200,000	1,392,000
A13001	Transport			1,200,000	1,320,000
001	Transport			1,200,000	1,320,000
A131	TOTAL MACHINERY AND EQUIPMENT			50,000	50,000
A13101	Machinery and Equipment			50,000	50,000
001	Machinery and Equipment			50,000	50,000
A132	TOTAL 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					
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
07	HEALTH			Rs	Rs	Rs
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	609,000		469,000
A056	Anesthetist	(BPS-18)	1	229,000		235,000
C050	Child Specialist	(BPS-18)	1	229,000		235,000
D135	District Chest Specialist	(BPS-18)	1	305,000		235,000
D137	District Health Officer	(BPS-18)	1	406,000		235,000
E031	ENT Specialist	(BPS-18)	1	229,000		235,000
G025	Gynecologist	(BPS-18)	2	458,000		469,000
M031	Medical Specialist	(BPS-18)	1	229,000		235,000
S055	Senior Dental Officer	(BPS-18)	1	305,000		235,000
S064	Senior Medical Officer	(BPS-18)	5	1,099,000		1,175,000
S162	Surgical Specialist	(BPS-18)	1	229,000		235,000
S199	Senior Technologist	(BPS-18)		4		940,000
A031	ADHO	(BPS-17)	1	242,000		235,000
A035	Admin Officer	(BPS-17)	1	180,000		235,000
C009	Casualty Medical Officer	(BPS-17)	1	180,000		235,000
D031	Dental Officer	(BPS-17)	1	243,000		235,000
D205	District EPI Coordinator	(BPS-17)	1	180,000		235,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	341,000		235,000
L021	Lady Medical Officer	(BPS-17)	1	231,000		235,000
M030	Medical Officer	(BPS-17)	7	1,490,000		1,644,000
P085	Pathology Technologist	(BPS-17)	1	292,000		
S147	Superintendent	(BPS-17)	1	195,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			2024-2025	2025-2026			
07	HEALTH				Rs	Rs	Rs
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		<u>431</u>	<u>376</u>	<u>99,963,000</u>	<u>112,673,000</u>	<u>90,787,000</u>
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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	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	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	Pathology 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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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	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	2,543,000	1,409,000	
A178	Autoclave Operator	(BPS-04)	1	177,000	235,000	
D159	Driver	(BPS-04)		1	235,000	
C110	Cook	(BPS-03)	1	162,000	235,000	
D006	Dai	(BPS-03)	13	3,695,000	3,053,000	
L054	Lep.F.Attendant	(BPS-03)	1	236,000	469,000	
P009	Packer	(BPS-03)	1	179,000	235,000	
C053	Chowkidar	(BPS-02)	25	2,007,000	5,872,000	
D006	Dai	(BPS-02)	29	4,769,000	6,811,000	
F015	Field Attendant	(BPS-02)	1	198,000	235,000	
N006	Naib Qasid	(BPS-02)	8	603,000	1,879,000	
R038	Road Mate	(BPS-02)		2	469,000	
S167	Sweeper	(BPS-02)	10	522,000	2,349,000	
W007	Ward Servant	(BPS-02)	12	711,000	2,818,000	
W026	Water Carrier	(BPS-02)	2	135,000	469,000	
C053	Chowkidar	(BPS-01)	28	3,285,000	6,576,000	
G022	Grad-I Multipurpose	(BPS-01)	4	468,000	940,000	
N006	Naib Qasid	(BPS-01)	2	540,000	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					
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			149,720,000	193,791,000	190,191,000
A012-1	TOTAL REGULAR ALLOWANCES			149,276,000	185,473,000	184,400,000
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			14,270,000	2,043,000	2,121,000
A0122N	Allowance Special Conveyance Allowance to Disbaled 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				10,142,000	10,051,000
001	Others				10,142,000	10,051,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			444,000	8,318,000	5,791,000
A01274	Medical charges				2,474,000	
A01277	Contingent paid staff			444,000	5,844,000	5,791,000
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 H.coptors S.Cars M/C(Govt.)		<u>1,800,000</u>	<u>2,632,000</u>	<u>1,980,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, 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		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					
A03906 Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing		20,000	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 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>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>	

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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				
001	Transport		1,000,000	3,192,000	1,100,000
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
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000
001	Furniture and Fixture		50,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
07	HEALTH			Rs	Rs	Rs
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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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			2024-2025	2025-2026			
07	HEALTH				Rs	Rs	Rs
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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	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			32,591,000	42,386,000	41,939,000
A012-1	TOTAL REGULAR ALLOWANCES			31,703,000	39,026,000	38,562,000
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 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				
A01270	Other		626,000	620,000	
001	Others		626,000	620,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		888,000	3,360,000	3,377,000
A01274	Medical charges		171,000		
A01277	Contingent paid staff		888,000	3,189,000	3,377,000
001	Contingent Paid Staff		888,000	3,189,000	3,377,000
A03	TOTAL OPERATING EXPENSES		5,961,000	17,259,000	11,717,000
A032	TOTAL COMMUNICATIONS		102,000	102,000	102,000
A03201	Postage and telegraph		12,000	12,000	12,000
A03202	Telephone and trunk call		90,000	90,000	90,000
001	Telephone and Trunk Calls		90,000	90,000	90,000
A033	TOTAL UTILITIES		1,045,000	2,023,000	1,468,000
A03301	Gas		573,000	423,000	
001	Gas		573,000		
002	Heating Charges for Wards			423,000	
A03303	Electricity		90,000	90,000	90,000
001	Electricity		90,000	90,000	90,000
A03304	Hot and cold weather charges		955,000	1,360,000	955,000
001	Hot and Cold Weather Charges			1,360,000	
003	Gilgit-Baltistan Weather Charges		955,000		955,000
A034	TOTAL OCCUPANCY COSTS		720,000	1,686,000	720,000
A03402	Rent for office building		720,000	1,686,000	720,000
001	Rent for Office Building		720,000	1,686,000	720,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,300,000	4,064,000	3,530,000
A03805	Travelling allowance		800,000	800,000	800,000
001	Travelling Allowance		800,000	800,000	800,000
A03806	Transportation of Goods (Govt.)		200,000	340,000	200,000

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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				
HN1024	District Health Officer Hunza				
001	Transportation of Goods	200,000	340,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>2,300,000</u>	<u>2,924,000</u>	<u>2,530,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, 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	Ordnance Store	<u>1,000</u>	<u>201,000</u>	<u>1,000</u>	
001	Ordnance Store	1,000	201,000	1,000	
A03970	Others	<u>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 (Assist. pkg. for Fam			7,000,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
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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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			Rs	Rs	Rs
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	1,046,000		235,000
D137	District Health Officer	(BPS-18)	1	763,000		235,000
S064	Senior Medical Officer	(BPS-18)	1	745,000		235,000
S199	Senior Technologist	(BPS-18)		2		469,000
D031	Dental Officer	(BPS-17)	3	1,792,000		705,000
D205	District EPI Coordinator	(BPS-17)	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	782,000		235,000
L021	Lady Medical Officer	(BPS-17)		1		235,000
M030	Medical Officer	(BPS-17)	1	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	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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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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	351,000		335,000
G009	General Nurse	(BPS-16)	3	1,407,000		1,002,000
G030	General Nurse (Female)	(BPS-16)	2	703,000		667,000
N042	Nurse	(BPS-16)	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	351,000		335,000
D021	Data Entry Operator	(BPS-15)	1	301,000		235,000
D202	Data Manager	(BPS-14)	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	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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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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	Pathiology 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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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	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			104,669,000	84,380,000	82,968,000
A012-1	TOTAL REGULAR ALLOWANCES			103,781,000	81,778,000	80,304,000
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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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				
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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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				
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 H.coptors S.Cars M/C(Govt.)		<u>1,600,000</u>	<u>2,016,000</u>	<u>1,760,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, 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 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				
A05	TOTAL GRANTS,SUBISIDIES,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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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
RG1201 District Health Officer Kharmanag						
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	108,000		235,000
P088	Psychiatrists	(BPS-18)	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	74,000		235,000
D031	Dental Officer	(BPS-17)	2	161,000		
D205	District EPI Coordinator	(BPS-17)	1	74,000		235,000
G031	GDMO	(BPS-17)	4	329,000		
H025	Health & Nutrition Officer	(BPS-17)	1	74,000		235,000
L021	Lady Medical Officer	(BPS-17)	3	221,000		235,000
M030	Medical Officer	(BPS-17)	8	394,000		1,644,000
S147	Superintendent	(BPS-17)	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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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
07	HEALTH			Rs	Rs	Rs
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
RG1201 District Health Officer Kharang						
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	60,999,000	87,855,000	54,750,000
A01151	Total Pay of Other Staff	316	202	55,649,000	81,783,000	48,733,000
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	Pathiology 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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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			Rs	Rs	Rs
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
RG1201 District Health Officer Kharang						
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	1,162,000		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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
RG1201	District Health Officer Kharman					
D013	Dai/Midwife	(BPS-02)	2	267,000		469,000
R034	Road Cooly	(BPS-02)	3			705,000
W007	Ward Servant	(BPS-02)	17	2,745,000		2,113,000
W026	Water Carrier	(BPS-02)	2	399,000		
C053	Chowkidar	(BPS-01)	1	117,000		235,000
G001	G-1 Multipurpose	(BPS-01)	4	577,000		940,000
G006	Gardener	(BPS-01)	3	596,000		
N006	Naib Qasid	(BPS-01)	1	147,000		235,000
S167	Sweeper	(BPS-01)	43	4,674,000		8,455,000
S175	Sweeper/Multipurpose G-I	(BPS-01)	10	1,527,000		2,349,000
W007	Ward Servant	(BPS-01)	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			115,690,000	139,905,000	109,969,000
A012-1	TOTAL REGULAR ALLOWANCES			111,250,000	133,635,000	103,449,000
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 Disbaled 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 Kharman				
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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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 Kharman				
A038	TOTAL TRAVEL & TRANSPORTATION		2,150,000	2,706,000	2,290,000
A03805	Travelling allowance		600,000	600,000	600,000
001	Travelling Allowance		600,000	600,000	600,000
A03806	Transportation of Goods (Govt.)		150,000	290,000	150,000
001	Transportation of Goods		150,000	290,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,400,000	1,816,000	1,540,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,400,000	1,816,000	1,540,000
A039	TOTAL GENERAL		813,000	17,912,000	9,892,000
A03901	Stationery		350,000	380,000	385,000
001	Stationery		350,000	380,000	385,000
A03902	Printing and publication		50,000	50,000	50,000
001	PRINTING AND PUBLICATION			50,000	50,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03927	Purchase of drug and medicines		1,000	9,501,000	9,004,000
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		1,000	1,901,000	1,000
001	Ordnance Store		1,000	1,901,000	1,000
A03970	Others		400,000	6,069,000	440,000
001	Others		400,000	6,069,000	440,000
A03972	Expenditure on Diet of Patients		1,000	1,000	2,000
001	Expenditure on Diet for Patients		1,000	1,000	2,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			992,000	
A041	TOTAL PENSION			992,000	
A04114	Superannuation Encashment of L.P.R			992,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			992,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				6,000,000

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076101 ADMINISTRATION

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

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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
07	HEALTH			Rs	Rs	Rs
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	Senior Consultant (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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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	972,000		335,000
A01103	Special pay			1,569,000	856,000	849,000
A011-2	TOTAL PAY OF OTHER STAFF	464	408	137,886,000	136,788,000	105,135,000
A01151	Total Pay of Other Staff	464	408	127,806,000	128,020,000	96,439,000
A009	Accountant	(BPS-16)	1	833,000		335,000
S111	Statistical Assistant	(BPS-16)	1	763,000		335,000
D021	Data Entry Operator	(BPS-15)	1	659,000		235,000
D202	Data Manager	(BPS-14)	1	348,000		268,000
S059	Senior Immunization Technician	(BPS-14)	2	1,339,000		2,680,000
S061	Senior Leprosy Technician	(BPS-14)	1	872,000		536,000
S062	Senior MCH Technician	(BPS-14)		7		1,876,000
S065	Senior Medical Technician	(BPS-14)	1	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	348,000		268,000
S189	Senior Surgical Technician	(BPS-14)		1		268,000
U019	Upper Division Clerk	(BPS-14)	3	1,702,000		804,000
D033	Dental Technician	(BPS-12)		1		235,000
I005	Immunization Technician	(BPS-12)	3	1,984,000		3,053,000
L056	Leprosy Technician	(BPS-12)	1	305,000		705,000
M026	MCH Technician	(BPS-12)	1	1,083,000		2,349,000
M034	Medical Technician	(BPS-12)	14	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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			2024-2025	2025-2026			
07	HEALTH				Rs	Rs	Rs
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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			186,505,000	194,837,000	191,936,000
A012-1	TOTAL REGULAR ALLOWANCES			183,841,000	186,088,000	184,301,000
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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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				
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 Disbaled 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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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	120,000	120,000	120,000	
A03402	Rent for office building	120,000	120,000	120,000	
001	Rent for Office Building	120,000	120,000	120,000	
A038	TOTAL TRAVEL & TRANSPORTATION	3,550,000	4,780,000	3,770,000	
A03805	Travelling allowance	1,000,000	1,000,000	1,000,000	
001	Travelling Allowance	1,000,000	1,000,000	1,000,000	
A03806	Transportation of Goods (Govt.)	350,000	540,000	350,000	
001	Transportation of Goods	350,000	540,000	350,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,200,000	3,240,000	2,420,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	2,200,000	3,240,000	2,420,000	
A039	TOTAL GENERAL	1,059,000	15,964,000	13,861,000	
A03901	Stationery	400,000	430,000	440,000	
001	Stationery	400,000	430,000	440,000	
A03902	Printing and publication	5,000	5,000	5,000	
001	PRINTING AND PUBLICATION		5,000	5,000	
A03906	Uniforms and protective clothing	50,000	50,000	50,000	
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	2,000	13,002,000	12,713,000	
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	Ordnance Store	1,000	401,000	1,000	
001	Ordnance Store	1,000	401,000	1,000	
A03970	Others	500,000	1,975,000	550,000	
001	Others	500,000	1,975,000	550,000	
A03972	Expenditure on Diet of Patients	1,000	1,000	2,000	
001	Expenditure on Diet for Patients	1,000	1,000	2,000	

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076101 ADMINISTRATION

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	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	540,000		940,000
C053	Chowkidar	(BPS-02)	2	176,000		469,000
N006	Naib Qasid	(BPS-02)	2	207,000		469,000
S167	Sweeper	(BPS-02)	1	68,000		235,000
A01153	Special pay			375,000	520,000	515,000
A012	TOTAL ALLOWANCES			13,549,000	16,327,000	16,067,000
A012-1	TOTAL REGULAR ALLOWANCES			13,549,000	16,164,000	16,067,000
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			1,299,000	208,000	208,000
	Allowance					
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				1,036,000	1,027,000
001	Others				1,036,000	1,027,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				163,000	
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		3,954,000	5,951,000	4,194,000
A032	TOTAL COMMUNICATIONS		72,000	72,000	72,000
A03201	Postage and telegraph	12,000	12,000	12,000	12,000
A03202	Telephone and trunk call	60,000	60,000	60,000	60,000
001	Telephone and Trunk Calls	60,000	60,000	60,000	60,000
A033	TOTAL UTILITIES		440,000	487,000	440,000
A03303	Electricity	80,000	80,000	80,000	80,000
001	Electricity	80,000	80,000	80,000	80,000
A03304	Hot and cold weather charges	360,000	407,000	360,000	407,000
001	Hot and Cold Weather Charges				
003	Gilgit-Baltistan Weather Charges	360,000			360,000
A034	TOTAL OCCUPANCY COSTS		40,000	40,000	40,000
A03402	Rent for office building	40,000	40,000	40,000	40,000
001	Rent for Office Building	40,000	40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,510,000	3,510,000	2,670,000
A03805	Travelling allowance	900,000	1,400,000	900,000	900,000
001	Travelling Allowance	900,000	1,400,000	900,000	900,000
A03806	Transportation of Goods (Govt.)	5,000	5,000	5,000	5,000
001	Transportation of Goods	5,000	5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,600,000	2,100,000	1,760,000	1,760,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	1,600,000	2,100,000	1,760,000	1,760,000
A03808	Conveyance charges (Govt.)	5,000	5,000	5,000	5,000
A039	TOTAL GENERAL		892,000	1,842,000	972,000
A03901	Stationery	400,000	800,000	440,000	440,000
001	Stationery	400,000	800,000	440,000	440,000
A03902	Printing and publication	30,000	180,000	30,000	30,000

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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				
001	PRINTING AND PUBLICATION			180,000	30,000
A03906	Uniforms and protective clothing	12,000	12,000	12,000	12,000
001	Uniforms and Protective Clothing	12,000	12,000	12,000	12,000
A03917	Law charges	50,000	50,000	50,000	50,000
A03954	Ordinance Store		400,000		
001	Ordnance Store		400,000		
A03970	Others	400,000	400,000	440,000	440,000
001	Others	400,000	400,000	440,000	440,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			1,088,000	
A041	TOTAL PENSION			1,088,000	
A04114	Superannuation Encashment of L.P.R			1,088,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,088,000	
A06	TOTAL TRANSFERS		15,000	15,000	15,000
A063	TOTAL ENTERTAINMENT & GIFTS		15,000	15,000	15,000
A06301	Entertainments & Gifts	15,000	15,000	15,000	15,000
001	Entertainments & Gifts	15,000	15,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		800,000	800,000	820,000
A130	TOTAL TRANSPORT		700,000	700,000	770,000
A13001	Transport	700,000	700,000	770,000	770,000
001	Transport	700,000	700,000	770,000	770,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000
A13101	Machinery and Equipment	50,000	50,000	50,000	50,000
001	Machinery and Equipment	50,000	50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
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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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	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	284,000		469,000
P088	Psychiatrists	(BPS-18)	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	226,000		235,000
C147	Clinical Psychologist	(BPS-17)	1	226,000		235,000
D031	Dental Officer	(BPS-17)	2	468,000		
D205	District EPI Coordinator	(BPS-17)	1	226,000		235,000
G031	GDMO	(BPS-17)	4	969,000		
H029	Health & Nutrition Officer	(BPS-17)	1	226,000		235,000
L021	Lady Medical Officer	(BPS-17)	2	534,000		235,000
M030	Medical Officer	(BPS-17)	7	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		

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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
07	HEALTH			Rs	Rs	Rs
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	<u>237</u>	<u>141</u>	<u>58,674,000</u>	<u>67,771,000</u>	<u>38,398,000</u>
A01151	Total Pay of Other Staff	<u>237</u>	<u>141</u>	<u>54,606,000</u>	<u>63,195,000</u>	<u>33,859,000</u>
D202	Data Manager	(BPS-14)	1	252,000		268,000
S059	Senior Immunization Technician	(BPS-14)	1	252,000		1,071,000
S062	Senior MCH Technician	(BPS-14)		3		804,000
S065	Senior Medical Technician	(BPS-14)	2	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	252,000		235,000
I005	Immunization Technician	(BPS-12)	1	252,000		1,409,000
M026	MCH Technician	(BPS-12)	1	499,000		705,000
M034	Medical Technician	(BPS-12)	7	4,031,000		3,993,000
P019	Pathiology Technician	(BPS-12)		1		235,000
S190	Surgical Technician	(BPS-12)		2		469,000
L093	Lower Division Clerk	(BPS-11)	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		

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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
07	HEALTH			Rs	Rs	Rs
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	653,000		235,000
E015	Engine Driver	(BPS-04)	1	168,000		
C110	Cook	(BPS-03)	2	638,000		
D006	Dai	(BPS-03)	22	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	4,494,000		4,228,000
C110	Cook	(BPS-02)	1	168,000		
D006	Dai	(BPS-02)	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	1,306,000		2,113,000
W026	Water Carrier	(BPS-02)	1	257,000		
C053	Chowkidar	(BPS-01)	10	1,346,000		1,829,000
G001	G-1 Multipurpose	(BPS-01)	5	792,000		705,000
G006	Gardener	(BPS-01)	4	1,336,000		469,000
N006	Naib Qasid	(BPS-01)	3	485,000		469,000
S167	Sweeper	(BPS-01)	26	3,088,000		4,462,000
W007	Ward Servant	(BPS-01)	7	1,118,000		940,000
A01152	Personal pay			175,000	225,000	225,000

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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				
SS1201	District Health Officer Shigar				
A01153	Special pay		3,893,000	4,351,000	4,314,000
A012	TOTAL ALLOWANCES		84,315,000	108,180,000	86,788,000
A012-1	TOTAL REGULAR ALLOWANCES		83,871,000	106,979,000	83,851,000
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 Disbaled 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			8,987,000	8,906,000
001	Others			8,987,000	8,906,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		444,000	1,201,000	2,937,000
A01277	Contingent paid staff		444,000	1,201,000	2,937,000
001	Contingent Paid Staff		444,000	1,201,000	2,937,000
A03	TOTAL OPERATING EXPENSES		4,894,000	20,941,000	16,117,000

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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					
SS1201 District Health Officer Shigar					
A032 TOTAL COMMUNICATIONS			110,000	110,000	110,000
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			100,000	100,000	100,000
001 Telephone and Trunk Calls			100,000	100,000	100,000
A033 TOTAL UTILITIES			2,071,000	3,612,000	2,776,000
A03301 Gas				500,000	705,000
001 Gas				500,000	
002 Heating Charges for Wards					705,000
A03303 Electricity			30,000	30,000	30,000
001 Electricity			30,000	30,000	30,000
A03304 Hot and cold weather charges			2,041,000	3,082,000	2,041,000
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			100,000	100,000	100,000
A03402 Rent for office building			100,000	100,000	100,000
001 Rent for Office Building			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,850,000	2,406,000	1,970,000
A03805 Travelling allowance			600,000	600,000	600,000
001 Travelling Allowance			600,000	600,000	600,000
A03806 Transportation of Goods (Govt.)			50,000	190,000	50,000
001 Transportation of Goods			50,000	190,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,616,000	1,320,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,200,000	1,616,000	1,320,000
A039 TOTAL GENERAL			763,000	14,713,000	11,161,000
A03901 Stationery			300,000	330,000	330,000
001 Stationery			300,000	330,000	330,000
A03902 Printing and publication			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	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	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	10,000		10,000	10,000	
001 Uniforms and Protective Clothing	10,000		10,000	10,000	
A03927 Purchase of drug and medicines	1,000		11,051,000	11,051,000	10,328,000
001 Purchase of Drugs and Medicines	1,000		11,051,000	11,051,000	1,000
012 Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					10,327,000
A03954 Ordnance Store	1,000		1,401,000	1,401,000	1,000
001 Ordnance Store	1,000		1,401,000	1,401,000	1,000
A03970 Others	400,000		1,870,000	1,870,000	440,000
001 Others	400,000		1,870,000	1,870,000	440,000
A03972 Expenditure on Diet of Patients	1,000		1,000	1,000	2,000
001 Expenditure on Diet for Patients	1,000		1,000	1,000	2,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				1,509,000	
A041 TOTAL PENSION				1,509,000	
A04114 Superannuation Encashment of L.P.R				1,509,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,509,000	
A13 TOTAL REPAIRS AND MAINTENANCE			700,000	796,000	710,000
A130 TOTAL TRANSPORT			600,000	696,000	660,000
A13001 Transport	600,000		696,000	696,000	660,000
001 Transport	600,000		696,000	696,000	660,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	50,000
A13101 Machinery and Equipment	50,000		50,000	50,000	50,000
001 Machinery and Equipment	50,000		50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	
A13201 Furniture and Fixtures	50,000		50,000	50,000	
001 Furniture and Fixture	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	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
07 HEALTH			Rs	Rs	Rs
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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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
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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	<u>18</u>	<u>18</u>	<u>8,053,000</u>	<u>8,391,000</u>	<u>4,810,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,771,000</u>	<u>3,090,000</u>	<u>1,209,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>3,568,000</u>	<u>2,921,000</u>	<u>1,040,000</u>
P092	Principal School of Nursing	(BPS-18)	1	1,321,000		235,000
S147	Superintendent	(BPS-17)	1	869,000		235,000
V012	Vice Principal	(BPS-17)	1	825,000		235,000
T078	Tutor	(BPS-16)	1	553,000		335,000
A01103	Special pay			203,000	169,000	169,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>4,282,000</u>	<u>5,301,000</u>	<u>3,601,000</u>
A01151	Total Pay of Other Staff	<u>14</u>	<u>14</u>	<u>3,964,000</u>	<u>4,986,000</u>	<u>3,287,000</u>
L093	Lower Division Clerk	(BPS-11)	1	342,000		235,000
H049	House Mother	(BPS-09)	2	565,000		469,000
C077	Computer Operator	(BPS-08)	1	136,000		235,000
D159	Driver	(BPS-05)	1	276,000		235,000
C110	Cook	(BPS-03)	2	411,000		469,000
N001	N.Qasid/Barrier/Chowkidar	(BPS-02)	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)		444,000	465,000	444,000
A01274 Medical charges			21,000	
A01277 Contingent paid staff		444,000	444,000	444,000
001 Contingent Paid Staff		444,000	444,000	444,000
A03 TOTAL OPERATING EXPENSES		2,032,000	1,969,000	2,077,000
A032 TOTAL COMMUNICATIONS		21,000		21,000
A03201 Postage and telegraph		1,000		1,000
A03202 Telephone and trunk call		20,000		20,000
001 Telephone and Trunk Calls		20,000		20,000
A033 TOTAL UTILITIES		326,000	284,000	326,000
A03303 Electricity		60,000		60,000
001 Electricity		60,000		60,000
A03304 Hot and cold weather charges		266,000	284,000	266,000
001 Hot and Cold Weather Charges			284,000	
003 Gilgit-Baltistan Weather Charges		266,000		266,000
A038 TOTAL TRAVEL & TRANSPORTATION		200,000	200,000	200,000
A03805 Travelling allowance		200,000	200,000	200,000
001 Travelling Allowance		200,000	200,000	200,000
A039 TOTAL GENERAL		1,485,000	1,485,000	1,530,000

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HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	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					
A01 TOTAL EMPLOYEES RELATED EXPENSES			15,378,000	15,533,000	14,179,000
A011 TOTAL PAY	17	17	6,432,000	5,678,000	4,443,000
A011-1 TOTAL PAY OF OFFICERS	3	3	2,540,000	1,909,000	908,000
A01101 Total Basic Pay	3	3	2,409,000	1,806,000	805,000
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	3,892,000	3,769,000	3,535,000
A01151 Total Pay of Other Staff	14	14	3,673,000	3,551,000	3,319,000
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		8,946,000	9,855,000	9,736,000
A012-1 TOTAL REGULAR ALLOWANCES		6,282,000	7,191,000	7,096,000
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 Disbaled 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			523,000	518,000
001 Others			523,000	518,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,664,000	2,664,000	2,640,000
A01277 Contingent paid staff		2,664,000	2,664,000	2,640,000
001 Contingent Paid Staff		2,664,000	2,664,000	2,640,000
A03 TOTAL OPERATING EXPENSES		1,766,000	2,488,000	1,866,000
A032 TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201 Postage and telegraph		10,000	10,000	10,000
A03202 Telephone and trunk call		25,000	25,000	25,000
001 Telephone and Trunk Calls		25,000	25,000	25,000
A033 TOTAL UTILITIES		313,000	285,000	313,000

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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				
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 H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, 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 Ordnance 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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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				
A09701 Purchase of Furniture and Fixture		50,000	1,250,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		500,000	1,300,000	490,000
A130 TOTAL TRANSPORT		400,000	1,200,000	440,000
A13001 Transport		400,000	1,200,000	440,000
001 Transport		400,000	1,200,000	440,000
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
A132 TOTAL FURNITURE AND FIXTURE		50,000	50,000	
A13201 Furniture and Fixtures		50,000	50,000	
001 Furniture and Fixture		50,000	50,000	
Principal HRDC Skardu		17,744,000	21,421,000	16,635,000

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	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					
A038 TOTAL TRAVEL & TRANSPORTATION			601,000	601,000	636,000
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 H.coptors S.Cars M/C(Govt.)			350,000	350,000	385,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			350,000	350,000	385,000
A039 TOTAL GENERAL			391,000	641,000	426,000
A03901 Stationery			100,000	350,000	110,000
001 Stationery			100,000	350,000	110,000
A03902 Printing and publication			10,000	10,000	10,000
001 PRINTING AND PUBLICATION				10,000	10,000
A03906 Uniforms and protective clothing			30,000	30,000	30,000
001 Uniforms and Protective Clothing			30,000	30,000	30,000
A03954 Ordnance Store			1,000	1,000	1,000
001 Ordnance Store			1,000	1,000	1,000
A03970 Others			250,000	250,000	275,000
001 Others			250,000	250,000	275,000
A13 TOTAL REPAIRS AND MAINTENANCE			400,000	400,000	380,000
A130 TOTAL TRANSPORT			300,000	300,000	330,000
A13001 Transport			300,000	300,000	330,000
001 Transport			300,000	300,000	330,000
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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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				
SD1115 VICE PRINCIPAL NURSING SCHOOL SKARDU				
A132 TOTAL FURNITURE AND FIXTURE		50,000	50,000	
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