



BUDGET 2024-25



Current Revenue Expenditure Volume-III

HEALTH DEPARTMENT



FINANCE DEPARTMENT
GOVERNMENT OF GILGIT-BALTISTAN



BUDGET 2024-2025

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Table of Content

S.No	Fund Center Description	Page. No
1	District Wise Summary	1
2	Fund Center Wise Summary	2 - 6
3	Major/Minor & Detail Object Wise Summary	7 - 12
4	BPS Wise Summary of SNE 2024-25	13
5	DDO Wise Detail of SNE & Budget Estimates	14 - 344

GC21012 (012)
HEALTH DEPARTMENT
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
GILGIT	3,333	2,690,454,000	3,447,724,000	2,539,065,000	608,909,000	3,147,974,000
DIAMER	1,200	862,706,000	1,061,580,000	962,895,000	24,281,000	987,176,000
SKARDU	1,060	860,665,000	1,046,229,000	908,087,000	63,758,000	971,845,000
GHIZER	885	531,489,000	724,295,000	572,674,000	25,219,000	597,893,000
GHANCHE	864	528,977,000	655,257,000	461,330,000	19,336,000	480,666,000
ASTORE	666	400,814,000	524,270,000	452,710,000	19,274,000	471,984,000
HUNZA	429	220,949,000	351,340,000	284,608,000	17,761,000	302,369,000
NAGAR	419	286,351,000	319,356,000	321,087,000	22,461,000	343,548,000
KHARMANG	355	210,465,000	228,313,000	180,106,000	6,991,000	187,097,000
SHIGAR	270	134,977,000	176,460,000	151,602,000	5,594,000	157,196,000
PROVINCIAL	38	1,086,730,000	513,775,000	55,984,000	1,253,330,000	1,309,314,000
TOTAL	9,519	7,814,577,000	9,048,599,000	6,890,148,000	2,066,914,000	8,957,062,000

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AT1009	District Health Officer Astore	150,781,000	265,524,000	326,353,000
AT1010	Civil Hospital Bounji Astore	28,935,000	37,311,000	27,655,000
AT1012	Medical Superintendent District Headquar Hospital Astore	162,118,000	174,152,000	117,976,000
AT1064	District Support Unit PPHI Astore	58,980,000	47,283,000	
DM1010	Medical Superintendent District Headquar Hospital Diamer	428,841,000	507,275,000	428,996,000
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir	97,623,000	98,915,000	84,811,000
DM1012	District Health Officer Diamer	88,936,000	279,238,000	455,371,000
DM1013	Director Health Services Diamer-Astore	15,515,000	24,828,000	17,998,000
DM1062	District Support Unit PPHI Diamer	231,791,000	151,324,000	
GL1120	Provincial Coordinator CEC Cell Gilgit		1,166,000	1,731,000
GL1200	Secretary Health GB-II	1,036,000,000		1,236,000,000
GL1201	Programme Manager Regional Blood Center Gilgit	17,420,000	27,897,000	18,793,000
GL1203	Director Planning and Procurement Health Department GB	12,997,000	11,720,000	9,939,000
GL1204	Principal HRDC Gilgit	113,867,000	105,363,000	207,277,000
GL1205	Director Health Services Camp Office Islamabad/Rawalpindi	14,612,000	12,825,000	13,933,000
GL1206	Director TB, Leprosy Control Program GB	13,396,000	21,212,000	19,703,000
GL1207	Director Drug Water & Food Testing Laboratory GB	13,156,000	13,958,000	14,265,000

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1208	MS Cardiac Hospital Gilgit	72,282,000	50,622,000	81,005,000
GL1209	Directorate of Social Health Protection Initiative GB	16,325,000	2,978,000	18,288,000
GL1210	Regional Directorate Health Services Gilgit Region (RDHS)		38,341,000	33,002,000
GL1506	Secretary Health & Population Department	50,730,000	513,775,000	73,314,000
GL1568	Provincial Programme Officer EPI Gilgit	39,306,000	22,302,000	25,289,000
GL1569	Federal Drug Inspection GB Gilgit	33,360,000	51,937,000	45,502,000
GL1573	Principal Midwifery School Gilgit	14,391,000	20,256,000	18,543,000
GL1670	District Support Unit PPHI Gilgit	33,427,000	22,629,000	
GL1698	DDO NPFP&PHC Gilgit Baltistan	798,234,000	1,072,618,000	1,061,814,000
GL1714	Director Health Services GB Gilgit	74,356,000	56,448,000	57,488,000
GL1715	District Health Officer Gilgit	191,424,000	290,522,000	269,433,000
GL1718	Medical Superintendent District Headquar Hospital Gilgit	679,442,000	792,776,000	606,673,000
GL1721	Civil Hospital Aliabad Juglote Gilgit	37,764,000	47,533,000	41,564,000
GL1740	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit	92,308,000	100,989,000	99,563,000
GL1749	Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore	54,590,000	70,220,000	52,150,000
GL1753	City Hospital Gilgit	238,320,000	337,280,000	250,632,000

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1754	Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit	6,534,000	76,253,000	8,934,000
GN1009	District Health Officer Ghanche	257,202,000	383,966,000	344,995,000
GN1011	Medical Superintendent District Headquar Hospital Ghanche	217,666,000	195,851,000	135,671,000
GN1067	District Support Unit PPHI Ghanche	54,109,000	75,440,000	
GZ1009	District Health Officer Ghizer	189,306,000	285,550,000	277,223,000
GZ1011	Medical Superintendent District Headquar Hospital Ghizer	155,267,000	235,505,000	171,177,000
GZ1013	Civil Hospital Chatorkhand Ghizer	35,664,000	47,695,000	42,539,000
GZ1014	Civil Hospital Taous Yasin Ghizer	55,059,000	80,095,000	68,577,000
GZ1015	Civil Hospital Gupis Ghizer	37,016,000	39,884,000	38,377,000
GZ1074	District Support Unit PPHI Ghizer	59,177,000	35,566,000	
GZ1569	Drug Inspector Office Ghizer			6,021,000
HN1023	MS DHQ Hospital Aliabad Hunza	171,336,000	268,313,000	200,150,000
HN1024	District Health Officer Hunza	38,820,000	76,747,000	67,556,000
HN1060	District Support Unit PPHI Hunza	10,793,000	6,280,000	
HN1210	Medical Superintendent 10 Bedded Hospital Gulmit Gojal			34,663,000
NG1060	District Support Unit PPHI Nagar	10,743,000	17,698,000	
NG1201	District Health Officer Nagar	171,006,000	161,988,000	178,295,000

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
NG1202	Rural Health Center Chalt Nagar	35,151,000	57,994,000	49,061,000
NG1203	MS DHQ Hospital Sikandarabad Nagar	69,451,000	81,676,000	57,578,000
NG1210	Medical Superintendent 30 Bedded Hospital Nagar Khas			58,614,000
RG1025	District Support Unit PPHI Kharmang	11,172,000	19,430,000	
RG1201	District Health Officer Kharmang	199,293,000	208,883,000	187,097,000
SD1014	District Health Officer Skardu	274,831,000	398,524,000	362,034,000
SD1016	Medical Superintendent District Headquar Hospital Skardu	488,048,000	553,522,000	431,561,000
SD1024	Principal HRDC Skardu	14,877,000	17,279,000	17,744,000
SD1025	District Support Unit PPHI Skardu	22,843,000	15,919,000	
SD1102	Regional Health Directorate Skardu	27,861,000	35,221,000	29,464,000
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU	12,768,000	6,593,000	11,338,000
SD1120	Provincial Coordinator/Incharge CEC Cell Skardu	1,367,000	242,000	
SD1210	Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu		2,900,000	50,457,000
SD1211	City Hospital Thowar Roundu Skardu			44,459,000
SD1569	Drug Inspector Office Skardu	5,109,000	3,069,000	3,356,000
SD1698	DDO NPFP&PHC Baltistan Region	12,961,000	12,960,000	15,411,000

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SS1025	District Support Unit PPHI Shigar	9,131,000	12,734,000	
SS1201	District Health Officer Shigar	125,846,000	163,726,000	157,196,000
GL1552	Independent Monitoring Unit (IMU) GB	122,943,000	199,879,000	192,453,000
TOTAL		7,814,577,000	9,048,599,000	8,957,062,000

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>6,121,441,000</u>	<u>6,775,001,000</u>	<u>6,890,148,000</u>
A011	PAY	<u>3,261,564,000</u>	<u>3,054,667,000</u>	<u>3,170,881,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,124,910,000</u>	<u>857,330,000</u>	<u>894,916,000</u>
A01101	Basic Pay	1,049,300,000	802,666,000	831,971,000
A01102	Personal pay	2,210,000	1,359,000	1,449,000
A01103	Special pay	73,400,000	53,305,000	61,496,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,136,654,000</u>	<u>2,197,337,000</u>	<u>2,275,965,000</u>
A01151	Pay of Other Staff	1,961,794,000	2,053,676,000	2,118,139,000
A01152	Personal pay	2,240,000	3,587,000	3,573,000
A01153	Special pay	172,620,000	140,074,000	154,253,000
A012	ALLOWANCES	<u>2,859,877,000</u>	<u>3,720,334,000</u>	<u>3,719,267,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,784,667,000</u>	<u>3,580,961,000</u>	<u>3,614,039,000</u>
A01201	Senior post Allowance	1,160,000	285,000	244,000
A01202	House rent Allowance	386,880,000	199,149,000	195,807,000
A01203	Conveyance allowance	213,300,000	216,266,000	212,519,000
A01207	Washing Allowance	656,000	37,000	595,000
A01208	Dress Allowance	1,639,000	506,000	1,529,000
A0120D	Integrated Allowance	3,572,000	2,144,000	4,051,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		196,000	191,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	780,000	964,000	1,259,000
A01210	Risk Allowance	15,080,000		15,036,000
A01211	Hill allowance	8,115,000	8,204,000	8,315,000
A01216	Qualification allowance	226,000	580,000	639,000
A01217	Medical allowance	138,890,000	148,548,000	146,806,000
A01218	Fixed Contingent / Stationary Allowance	1,270,000		1,240,000
A0121B	Health Professional Allowance		614,000	1,572,000
A0121H	Special Health Sector reforms Allowance	614,310,000		596,526,000
A0121J	Transport monetization Allowance		213,000	
A0121N	Personal Allowance	80,000	88,000	512,000
A0121Q	Audit and Accounts Allowance	70,000		69,000
A01224	Entertainment allowance	830,000	684,000	1,093,000
A01226	Computer allowance	576,000	289,000	580,000

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01228	Orderly allowance	1,530,000	4,145,000	3,594,000
A0122A	special Allowance @10%to National highways & Motor		45,000	43,000
A0122M	Ad-hoc Relief Allowance-2016		119,000	90,000
A0122N	Special Conveyance Allowance to Disbale Employees	480,000	3,502,000	3,416,000
A0122S	Utility Allowance	1,580,000	2,466,000	2,413,000
A0122Y	Ad-hoc Relief Allowance 2017		166,000	134,000
A01235	Secretariat allowance		50,000	48,000
A01236	Deputation allowance	120,000	1,581,000	1,529,000
A01238	Charge allowance		1,236,000	1,011,000
A01239	Special allowance	661,150,000	656,439,000	644,601,000
A0123E	Executive Allowance	3,910,000	13,160,000	12,881,000
A0123G	Ad-hoc Relief Allowance-2018		154,000	124,000
A0123P	Ad-hoc Relief Allowance 2019		125,000	114,000
A0123X	Ad-hoc Relief Allowance 2020	339,250,000	391,871,000	417,218,000
A01241	Utility allowance for electricity		224,000	218,000
A0124C	Disparity Reduction Allowance		65,948,000	64,454,000
A0124F	Adhoc Relief Allowance -2021		106,000	107,000
A0124N	Disparity Reduction Allowance 2022- 15%		43,250,000	42,285,000
A0124R	Adhoc Relief Allowance 2022	354,680,000	270,785,000	271,739,000
A0124X	Adhoc Relief Allowance 2023		936,505,000	914,666,000
A01250	Incentive Allowance	1,610,000	5,043,000	4,940,000
A01252	Non Practicing Allowance	27,580,000	28,267,000	32,756,000
A01254	Anesthesia Allowance	2,840,000	4,677,000	4,674,000
A01270	Other	2,503,000	572,330,000	2,401,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>75,210,000</u>	<u>139,373,000</u>	<u>105,228,000</u>
A01271	Overtime allowance	10,000		
A01273	Honoraria	2,000,000	3,200,000	
A01274	Medical charges		20,870,000	
A01277	Contingent paid staff	73,200,000	115,303,000	105,228,000
A03	TOTAL OPERATING EXPENSES	<u>1,405,541,000</u>	<u>1,389,896,000</u>	<u>1,304,291,000</u>
A032	COMMUNICATIONS	<u>5,381,000</u>	<u>4,868,000</u>	<u>6,052,000</u>
A03201	Postage and telegraph	645,000	540,000	681,000
A03202	Telephone and trunk call	4,736,000	4,328,000	5,371,000
A033	UTILITIES	<u>145,506,000</u>	<u>197,743,000</u>	<u>134,078,000</u>
A03301	Gas	20,001,000	22,400,000	20,001,000

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03302	Water	501,000	501,000	801,000
A03303	Electricity	7,845,000	42,722,000	8,215,000
A03304	Hot and cold weather charges	106,456,000	114,922,000	93,858,000
A03305	POL for Generator	10,703,000	17,198,000	11,203,000
A034	OCCUPANCY COSTS	<u>9,613,000</u>	<u>14,310,000</u>	<u>14,577,000</u>
A03402	Rent for office building	3,502,000	2,774,000	2,641,000
A03403	Rent for residential building	2,400,000	7,831,000	8,225,000
A03404	Rent for other building	700,000	748,000	700,000
A03412	Swelage Charges/Waste Charges	3,011,000	2,957,000	3,011,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>19,801,000</u>	<u>401,000</u>
A03603	Registration	1,000	19,801,000	401,000
A038	TRAVEL & TRANSPORTATION	<u>121,947,000</u>	<u>133,883,000</u>	<u>152,197,000</u>
A03805	Travelling allowance	36,498,000	40,002,000	44,900,000
A03806	Transportation of Goods (Govt.)	6,066,000	6,114,000	6,046,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	79,340,000	87,726,000	101,200,000
A03808	Conveyance charges (Govt.)	43,000	41,000	51,000
A039	GENERAL	<u>1,123,093,000</u>	<u>1,019,291,000</u>	<u>996,986,000</u>
A03901	Stationery	20,450,000	32,711,000	27,350,000
A03902	Printing and publication	6,352,000	9,111,000	9,652,000
A03903	Conference/seminars/workshops	10,000		10,000
A03906	Uniforms and protective clothing	1,247,000	1,247,000	1,566,000
A03907	Advertising & Publicity	50,000	50,000	50,000
A03917	Law charges	541,000	1,041,000	610,000
A03918	Exhibitions fairs and other national celebrations		500,000	
A03927	Purchase of drug and medicines	518,569,000	516,219,000	479,567,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	4,000,000
A03940	Unforeseen expenditure	1,000		1,000
A03954	Ordinance Store	30,036,000	37,539,000	30,034,000
A03959	Stipend, Incentives, awards and allied expenditure	111,000,000	96,586,000	204,000,000
A03970	Others	333,810,000	217,507,000	139,120,000
A03972	Expenditure on Diet of Patients	101,026,000	106,779,000	101,026,000

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>91,945,000</u>	
A041	PENSION		<u>91,945,000</u>	
A04106	Reimbursement of medical charges to pensioners		2,358,000	
A04114	Superannuation Encashment of L.P.R		89,587,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>106,000,000</u>	<u>222,854,000</u>	<u>170,000,000</u>
A052	GRANTS DOMESTIC	<u>106,000,000</u>	<u>222,854,000</u>	<u>170,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		17,000,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		1,458,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		7,000,000	
A05225	Marriage Grant (Assist. pkg. for Families of Govt		800,000	
A05270	To Others	106,000,000	196,596,000	170,000,000
A06	TOTAL TRANSFERS	<u>656,000</u>	<u>576,000</u>	<u>895,000</u>
A061	SCHOLARSHIPS, BONUSSES AND OTHER AWARDS	<u>80,000</u>		<u>80,000</u>
A06103	Cash awards	80,000		80,000
A063	ENTERTAINMENT & GIFTS	<u>576,000</u>	<u>576,000</u>	<u>815,000</u>
A06301	Entertainments & Gifts	576,000	576,000	815,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>8,776,000</u>	<u>75,466,000</u>	<u>9,600,000</u>
A092	COMPUTER EQUIPMENT	<u>1,400,000</u>	<u>885,000</u>	
A09202	Software	700,000	185,000	
A09203	I.T. Equipment	700,000	700,000	

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A094	OTHER STORES AND STOCKS	<u>4,900,000</u>	<u>57,253,000</u>	<u>5,100,000</u>
A09407	Specific Consumables		12,853,000	
A09408	Generic Consumables	4,900,000	44,400,000	5,100,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>1,351,000</u>	<u>12,803,000</u>	<u>3,150,000</u>
A09601	Purchase of Plant and Machinery	1,351,000	12,803,000	3,150,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>1,125,000</u>	<u>4,525,000</u>	<u>1,350,000</u>
A09701	Purchase of Furniture and Fixture	1,125,000	4,525,000	1,350,000
A11	TOTAL INVESTMENTS	<u>100,000,000</u>	<u>398,257,000</u>	<u>500,000,000</u>
A111	INVESTMENT - DOMESTIC	<u>100,000,000</u>	<u>398,257,000</u>	<u>500,000,000</u>
A11101	To financial institutions	100,000,000	360,000,000	500,000,000
A11102	To non financial institutions		38,257,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>72,163,000</u>	<u>94,604,000</u>	<u>82,128,000</u>
A130	TRANSPORT	<u>45,990,000</u>	<u>71,946,000</u>	<u>54,900,000</u>
A13001	Transport	45,990,000	71,946,000	54,900,000
A131	MACHINERY AND EQUIPMENT	<u>13,148,000</u>	<u>13,651,000</u>	<u>13,738,000</u>
A13101	Machinery and Equipment	3,045,000	6,484,000	3,635,000
A13102	Medical and Laboratory Equipments	10,103,000	7,167,000	10,103,000
A132	FURNITURE AND FIXTURE	<u>3,025,000</u>	<u>3,109,000</u>	<u>3,490,000</u>
A13201	Furniture and Fixtures	3,025,000	3,109,000	3,490,000
A133	BUILDINGS AND STRUCTURE	<u>10,000,000</u>	<u>5,898,000</u>	<u>10,000,000</u>
A13370	Others	10,000,000	5,898,000	10,000,000

GC21012 (012)
HEALTH DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	7,814,577,000	9,048,599,000	8,957,062,000

GC21012 (012)
HEALTH DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1376			1376	258,329,000
02	1225			1225	272,846,000
03	301			301	69,397,000
04	49			49	12,642,000
05	1673			1673	466,255,000
06	10			10	1,418,000
07	80			80	23,873,000
08	3			3	694,000
09	2417			2417	682,553,000
10	5			5	1,580,000
11	100			100	31,973,000
12	358			358	141,346,000
14	253			253	115,471,000
15	16			16	6,718,000
16	429			429	157,766,000
17	661			661	324,107,000
18	374			374	209,548,000
19	159			159	131,009,000
20	24			24	29,075,000
(Fixed)	2			2	24,000
(Special)	4			4	13,486,000
TOTAL	9519			9519	2,950,110,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
GL1207	Director Drug Water & Food Testing Laboratory GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,261,000</u>	<u>7,314,000</u>	<u>8,070,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>5,000,000</u>	<u>3,818,000</u>	<u>3,423,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,960,000</u>	<u>3,123,000</u>	<u>2,074,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,720,000</u>	<u>2,949,000</u>	<u>1,904,000</u>
B024	Bio Chemist	(BPS-17)	2	2	1,350,000		733,000
M083	Microbiologist	(BPS-17)	2	2	1,020,000		635,000
S009	Scientific Officer	(BPS-17)	2	2	1,350,000		536,000
A01103	Special pay				240,000	174,000	170,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>1,040,000</u>	<u>695,000</u>	<u>1,349,000</u>
A01151	Total Pay of Other Staff		<u>4</u>	<u>4</u>	<u>980,000</u>	<u>649,000</u>	<u>1,305,000</u>
C167	Chief Lab Supervisor	(BPS-16)	1	1	450,000		583,000
L012	Laboratory Assistant	(BPS-06)	1	1	210,000		286,000
S167	Sweeper	(BPS-01)	1	1	160,000		218,000
W025	Watchman	(BPS-01)	1	1	160,000		218,000
A01153	Special pay				60,000	46,000	44,000
A012	TOTAL ALLOWANCES				<u>3,261,000</u>	<u>3,496,000</u>	<u>4,647,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,261,000</u>	<u>3,496,000</u>	<u>4,647,000</u>
A01202	House rent Allowance				520,000	365,000	356,000
A01203	Conveyance allowance				420,000	187,000	182,000
A01211	Hill allowance				10,000	4,000	3,000
A01216	Qualification allowance				50,000	60,000	59,000
A01217	Medical allowance				170,000	139,000	135,000
A01218	Fixed Contingent / Stationary Allowance				1,270,000		1,240,000
A01239	Special allowance					879,000	857,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			500,000	418,000	407,000
A0124R	Adhoc Relief Allowance 2022			320,000	337,000	328,000
A0124X	Adhoc Relief Allowance 2023				1,107,000	1,080,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A03	TOTAL OPERATING EXPENSES			<u>2,995,000</u>	<u>3,144,000</u>	<u>3,795,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A03303	Electricity			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Electricity			100,000	70,000	100,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				140,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>2,139,000</u>	<u>2,400,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Travelling Allowance			700,000	700,000	800,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,439,000</u>	<u>1,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,439,000	1,600,000
A039	TOTAL GENERAL			<u>750,000</u>	<u>750,000</u>	<u>1,050,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001	Stationery			400,000	400,000	600,000
A03902	Printing and publication			50,000	50,000	50,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Others			300,000	300,000	400,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
A09408	Generic Consumables			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
001	Generic Consumables			1,000,000	2,000,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>586,000</u>	<u>1,000,000</u>
A13001	Transport			<u>800,000</u>	<u>586,000</u>	<u>1,000,000</u>
001	Transport			800,000	586,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>864,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>864,000</u>	<u>100,000</u>
001	Machinery and Equipment			50,000	864,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Furniture and Fixture			50,000	50,000	100,000
Director Drug Water & Food Testing Laboratory GB				13,156,000	13,958,000	14,265,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
GL1569	Federal Drug Inspection GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>27,485,000</u>	<u>37,109,000</u>	<u>39,077,000</u>
A011	TOTAL PAY		39	36	<u>19,410,000</u>	<u>19,193,000</u>	<u>19,850,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	16	<u>11,130,000</u>	<u>10,426,000</u>	<u>10,549,000</u>
A01101	Total Basic Pay		17	16	<u>11,130,000</u>	<u>9,761,000</u>	<u>9,899,000</u>
C132	Chief Drug Inspector/Secretary Quality	(BPS-19)	1	1	1,290,000		1,234,000
S058	Senior Drug Inspector GB	(BPS-18)	1	1	1,150,000		1,036,000
A035	Admin Officer	(BPS-17)	1	1	580,000		957,000
A200	Analytical Chemist	(BPS-17)	1	1	580,000		510,000
D168	Drug Inspector	(BPS-17)	10	9	5,660,000		4,800,000
S147	Superintendent	(BPS-17)	1	1	990,000		564,000
A109	Assistant Drug Controller	(BPS-16)	1	1	360,000		312,000
C077	Computer Operator	(BPS-16)	1	1	520,000		486,000
A01103	Special pay					665,000	650,000
A011-2	TOTAL PAY OF OTHER STAFF		22	20	<u>8,280,000</u>	<u>8,767,000</u>	<u>9,301,000</u>
A01151	Total Pay of Other Staff		22	20	<u>8,280,000</u>	<u>8,247,000</u>	<u>8,795,000</u>
A068	Assistant	(BPS-16)	1	1	560,000		391,000
D021	Data Entry Operator	(BPS-15)	1	1	410,000		484,000
A013	Accounts Assistant	(BPS-14)	1	1	500,000		575,000
D034	Dental Validating Supervisor	(BPS-14)	1	1	700,000		770,000
S117	Stenotypist	(BPS-14)	1		510,000		
U019	Upper Division Clerk	(BPS-14)	3	3	1,320,000		1,632,000
D159	Driver	(BPS-11)	1		410,000		
L093	Lower Division Clerk	(BPS-11)	3	3	1,110,000		1,321,000
D159	Driver	(BPS-08)	2		610,000		

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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						
D159	Driver	(BPS-05)		3			1,260,000
P009	Packer	(BPS-04)	1	1	320,000		397,000
C053	Chowkidar	(BPS-02)	2	2	360,000		731,000
N006	Naib Qasid	(BPS-02)	2	2	490,000		629,000
W025	Watchman	(BPS-02)	2	2	760,000		605,000
S167	Sweeper	(BPS-01)	1		220,000		
A01152	Personal pay					12,000	11,000
A01153	Special pay					508,000	495,000
A012	TOTAL ALLOWANCES				<u>8,075,000</u>	<u>17,916,000</u>	<u>19,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,875,000</u>	<u>17,871,000</u>	<u>17,451,000</u>
A01202	House rent Allowance				2,330,000	1,737,000	1,696,000
A01203	Conveyance allowance				1,850,000	985,000	962,000
A0120D	Integrated Allowance				7,000	22,000	21,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					32,000	32,000
A01211	Hill allowance				20,000	25,000	24,000
A01216	Qualification allowance				6,000	60,000	59,000
A01217	Medical allowance				920,000	696,000	679,000
A01224	Entertainment allowance				1,000	6,000	6,000
A01226	Computer allowance				10,000	27,000	27,000
A01239	Special allowance					4,674,000	4,564,000
A0123X	Ad-hoc Relief Allowance 2020					2,248,000	2,195,000
A0124R	Adhoc Relief Allowance 2022				1,730,000	1,701,000	1,661,000
A0124X	Adhoc Relief Allowance 2023					5,658,000	5,525,000
A01270	Other				<u>1,000</u>		
001	Others				1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,200,000</u>	<u>45,000</u>	<u>1,776,000</u>
A01274	Medical charges					45,000	
A01277	Contingent paid staff				<u>1,200,000</u>		<u>1,776,000</u>
001	Contingent Paid Staff				1,200,000		1,776,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A03	TOTAL OPERATING EXPENSES			<u>4,075,000</u>	<u>4,010,000</u>	<u>4,425,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>118,000</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>103,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	103,000	150,000
A033	TOTAL UTILITIES			<u>697,000</u>	<u>682,000</u>	<u>697,000</u>
A03303	Electricity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			<u>652,000</u>	<u>637,000</u>	<u>652,000</u>
001	Hot and Cold Weather Charges				637,000	
003	Gilgit-Baltistan Weather Charges			652,000		652,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,450,000</u>	<u>2,450,000</u>	<u>2,700,000</u>
A03805	Travelling allowance			<u>850,000</u>	<u>850,000</u>	<u>900,000</u>
001	Travelling Allowance			850,000	850,000	900,000
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	1,600,000	1,800,000
A039	TOTAL GENERAL			<u>763,000</u>	<u>760,000</u>	<u>863,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Stationery			350,000	350,000	400,000
A03902	Printing and publication			40,000	40,000	40,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			<u>1,000</u>		<u>1,000</u>
002	LP Medicines			1,000		1,000
A03940	Unforeseen expenditure			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>		<u>1,000</u>
001	Ordnance Store			1,000		1,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Others			350,000	350,000	400,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,218,000</u>	
A041	TOTAL PENSION				<u>1,218,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,218,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,218,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>7,800,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>7,800,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A05225	Marriage Grant (Assist. pkg. for Families of Govt				800,000	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
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>880,000</u>	<u>880,000</u>	<u>1,080,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Transport			800,000	800,000	1,000,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
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>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Federal Drug Inspection GB Gilgit				33,360,000	51,937,000	45,502,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>
A011	TOTAL PAY		3			<u>2,290,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>1,143,000</u>
A01101	Total Basic Pay		1			<u>850,000</u>
D168	Drug Inspector (BPS-17)		1			850,000
A01103	Special pay					293,000
A011-2	TOTAL PAY OF OTHER STAFF		2			<u>1,147,000</u>
A01151	Total Pay of Other Staff		2			<u>854,000</u>
S117	Stenotypist (BPS-14)		1			596,000
S167	Sweeper (BPS-01)		1			258,000
A01153	Special pay					293,000
A012	TOTAL ALLOWANCES					<u>2,516,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,516,000</u>
A01202	House rent Allowance					381,000
A01203	Conveyance allowance					293,000
A0120D	Integrated Allowance					215,000
A01211	Hill allowance					4,000
A01217	Medical allowance					381,000
A01239	Special allowance					215,000
A0123X	Ad-hoc Relief Allowance 2020					381,000
A0124R	Adhoc Relief Allowance 2022					323,000
A0124X	Adhoc Relief Allowance 2023					323,000
A03	TOTAL OPERATING EXPENSES					<u>965,000</u>
A032	TOTAL COMMUNICATIONS					<u>25,000</u>
A03201	Postage and telegraph					5,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A03202	Telephone and trunk call					<u>20,000</u>
001	Telephone and Trunk Calls					20,000
A033	TOTAL UTILITIES					<u>120,000</u>
A03303	Electricity					<u>20,000</u>
001	Electricity					20,000
A03304	Hot and cold weather charges					<u>100,000</u>
003	Gilgit-Baltistan Weather Charges					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>550,000</u>
A03805	Travelling allowance					<u>200,000</u>
001	Travelling Allowance					200,000
A03807	P.O.L Charges A.planes					<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					350,000
A039	TOTAL GENERAL					<u>270,000</u>
A03901	Stationery					<u>100,000</u>
001	Stationery					100,000
A03902	Printing and publication					20,000
A03970	Others					<u>150,000</u>
001	Others					150,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>250,000</u>
A130	TOTAL TRANSPORT					<u>150,000</u>
A13001	Transport					<u>150,000</u>
001	Transport					150,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201	Furniture and Fixtures					<u>50,000</u>
001	Furniture and Fixture					50,000
Drug Inspector Office Ghizer						6,021,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>3,944,000</u>	<u>1,950,000</u>	<u>2,141,000</u>
A011	TOTAL PAY	3	3	<u>1,700,000</u>	<u>1,026,000</u>	<u>1,028,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>960,000</u>	<u>677,000</u>	<u>695,000</u>
A01101	Total Basic Pay	1	1	<u>660,000</u>	<u>633,000</u>	<u>652,000</u>
D168	Drug Inspector (BPS-17)	1	1	660,000		652,000
A01103	Special pay			300,000	44,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>740,000</u>	<u>349,000</u>	<u>333,000</u>
A01151	Total Pay of Other Staff	2	2	<u>440,000</u>	<u>323,000</u>	<u>308,000</u>
C053	Chowkidar (BPS-01)	1	1	220,000		154,000
S167	Sweeper (BPS-01)	1	1	220,000		154,000
A01153	Special pay			300,000	26,000	25,000
A012	TOTAL ALLOWANCES			<u>2,244,000</u>	<u>924,000</u>	<u>1,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,244,000</u>	<u>924,000</u>	<u>1,113,000</u>
A01202	House rent Allowance			390,000	77,000	75,000
A01203	Conveyance allowance			300,000	38,000	37,000
A0120D	Integrated Allowance			220,000		215,000
A01211	Hill allowance			4,000	3,000	2,000
A01217	Medical allowance			390,000	52,000	50,000
A01239	Special allowance			220,000	277,000	270,000
A0123X	Ad-hoc Relief Allowance 2020			390,000	107,000	104,000
A0124R	Adhoc Relief Allowance 2022			330,000	87,000	84,000
A0124X	Adhoc Relief Allowance 2023				283,000	276,000
A03	TOTAL OPERATING EXPENSES			<u>915,000</u>	<u>869,000</u>	<u>965,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
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>74,000</u>	<u>120,000</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>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>500,000</u>	<u>500,000</u>	<u>550,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	350,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			20,000	20,000	20,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
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>

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
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				5,109,000	3,069,000	3,356,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AT1010	Civil Hospital Bounji Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,251,000</u>	<u>31,027,000</u>	<u>24,761,000</u>
A011	TOTAL PAY		42	44	<u>16,500,000</u>	<u>13,877,000</u>	<u>10,053,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	10	<u>5,520,000</u>	<u>4,386,000</u>	<u>1,081,000</u>
A01101	Total Basic Pay		8	10	<u>5,260,000</u>	<u>4,095,000</u>	<u>797,000</u>
A028	Additional Principal Medical Officer	(BPS-19)		1			181,000
S064	Senior Medical Officer	(BPS-18)		1			78,000
D031	Dental Officer	(BPS-17)	1	1	740,000		63,000
G031	GDMO	(BPS-17)	2	2	1,270,000		126,000
L021	Lady Medical Officer	(BPS-17)	1	1	740,000		89,000
M030	Medical Officer	(BPS-17)	2	2	1,680,000		126,000
G009	General Nurse	(BPS-16)	2	2	830,000		134,000
A01103	Special pay				260,000	291,000	284,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>10,980,000</u>	<u>9,491,000</u>	<u>8,972,000</u>
A01151	Total Pay of Other Staff		<u>34</u>	<u>34</u>	<u>10,100,000</u>	<u>8,784,000</u>	<u>8,281,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	390,000		331,000
L056	Leprosy Technician	(BPS-12)	1	1	350,000		245,000
P011	Pahthology Technician	(BPS-12)	1	1	350,000		245,000
L093	Lower Division Clerk	(BPS-11)	1	1	350,000		264,000
J013	Junior Dental Technician	(BPS-09)	1	1	480,000		337,000
J015	Junior Immunization Technician	(BPS-09)	1	1	300,000		168,000
J018	Junior Medical Technician	(BPS-09)	7	7	2,580,000		2,401,000
J026	Junior Radiology Technician	(BPS-09)	1	1	480,000		168,000
J028	Junior Surgical Technician	(BPS-09)	1	1	480,000		168,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AT1010	Civil Hospital Bounji Astore						
J038	Junior MCH Technician	(BPS-09)	2	2	830,000		337,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	1	1	220,000		347,000
D159	Driver	(BPS-05)	2	2	390,000		357,000
C110	Cook	(BPS-03)	1	1	130,000		313,000
D006	Dai	(BPS-03)	3	3	570,000		474,000
W026	Water Carrier	(BPS-03)	1	1	300,000		214,000
A174	Aya	(BPS-02)	1	1	220,000		154,000
C053	Chowkidar	(BPS-02)	1	1	300,000		138,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	1	1	300,000		130,000
N006	Naib Qasid	(BPS-02)	1	1	300,000		287,000
S167	Sweeper	(BPS-02)	2	2	300,000		406,000
W007	Ward Servant	(BPS-02)	3	3	480,000		797,000
A01152	Personal pay					118,000	115,000
A01153	Special pay				880,000	589,000	576,000
A012	TOTAL ALLOWANCES				<u>9,751,000</u>	<u>17,150,000</u>	<u>14,708,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,751,000</u>	<u>17,150,000</u>	<u>14,708,000</u>
A01202	House rent Allowance				1,410,000	730,000	715,000
A01203	Conveyance allowance				1,260,000	800,000	780,000
A0120D	Integrated Allowance				10,000		10,000
A01211	Hill allowance				30,000	29,000	28,000
A01217	Medical allowance				720,000	543,000	529,000
A0121H	Special Health Sector reforms Allowance				2,140,000		2,089,000
A01224	Entertainment allowance					5,000	5,000
A01239	Special allowance				1,080,000	3,404,000	3,329,000
A0123X	Ad-hoc Relief Allowance 2020				1,370,000	1,797,000	1,770,000
A0124R	Adhoc Relief Allowance 2022				1,730,000	1,202,000	1,175,000
A0124X	Adhoc Relief Allowance 2023					4,189,000	4,090,000
A01252	Non Practicing Allowance					192,000	188,000
A01270	Other				<u>1,000</u>	<u>4,259,000</u>	
001	Others				1,000	4,259,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AT1010	Civil Hospital Bounji Astore					
A03	TOTAL OPERATING EXPENSES			<u>2,184,000</u>	<u>5,784,000</u>	<u>2,394,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>733,000</u>	<u>733,000</u>	<u>733,000</u>
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>433,000</u>	<u>433,000</u>
001	Hot and Cold Weather Charges				433,000	
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>1,000</u>
A03412	Swelage Charges/Waste Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>950,000</u>	<u>1,100,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Travelling Allowance			400,000	400,000	450,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	600,000
A039	TOTAL GENERAL			<u>435,000</u>	<u>4,035,000</u>	<u>495,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Stationery			120,000	120,000	150,000
A03902	Printing and publication			50,000	50,000	50,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AT1010	Civil Hospital Bounji Astore					
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03917	Law charges			15,000	15,000	15,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>3,003,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	3,003,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	301,000	1,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001	Others			220,000	220,000	250,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	301,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			400,000	400,000	400,000
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
Civil Hospital Bounji Astore				28,935,000	37,311,000	27,655,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AT1012	Medical Superintendent District Headquar Hospital Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>155,718,000</u>	<u>125,518,000</u>	<u>111,276,000</u>
A011	TOTAL PAY		<u>171</u>	<u>171</u>	<u>75,960,000</u>	<u>49,871,000</u>	<u>34,599,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>60</u>	<u>60</u>	<u>32,350,000</u>	<u>20,631,000</u>	<u>14,325,000</u>
A01101	Total Basic Pay		<u>60</u>	<u>60</u>	<u>30,450,000</u>	<u>19,339,000</u>	<u>13,052,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,170,000		494,000
C089	Consultant	(BPS-19)	2	2	2,290,000		710,000
M032	Medical Superintendent	(BPS-19)	1	1	1,000,000		449,000
A056	Anesthetist	(BPS-18)	1	1	880,000		256,000
C050	Child Specialist	(BPS-18)	1	1	870,000		284,000
C146	Critical Care Specialist	(BPS-18)	1	1	870,000		225,000
E028	Eye Specialist	(BPS-18)	1	1	870,000		225,000
E031	ENT Specialist	(BPS-18)	1	1	690,000		270,000
G025	Gynecologist	(BPS-18)	1	1	520,000		257,000
M031	Medical Specialist	(BPS-18)	1	1	490,000		257,000
N059	Nephrologist	(BPS-18)	1	1	560,000		273,000
O008	Oral Surgeon	(BPS-18)	1	1	560,000		273,000
O016	Orthopedic Surgeon	(BPS-18)	1	1	520,000		257,000
P020	Pathologist	(BPS-18)	1	1	520,000		257,000
P088	Psychiatrists	(BPS-18)	1	1	630,000		218,000
R002	Radiologist	(BPS-18)	1	1	520,000		253,000
S064	Senior Medical Officer	(BPS-18)	1	1	520,000		253,000
S162	Surgical Specialist	(BPS-18)	1	1	760,000		563,000
C147	Clinical Psychologist	(BPS-17)	1	1	580,000		248,000
D031	Dental Officer	(BPS-17)	2	2	960,000		386,000
D032	Dental Surgeon	(BPS-17)	2	2	960,000		420,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AT1012	Medical Superintendent District Headquar Hospital Astore						
G031	GDMO	(BPS-17)	9	8	3,110,000		1,120,000
L021	Lady Medical Officer	(BPS-17)	3	3	960,000		529,000
M030	Medical Officer	(BPS-17)	4	4	1,050,000		804,000
M091	Medico Legal Officer	(BPS-17)		1			180,000
P029	Pharmacist	(BPS-17)	1	1	710,000		344,000
P085	Pathology Technologist	(BPS-17)	1	1	710,000		344,000
P089	Physiotherapist	(BPS-17)	1	1	710,000		344,000
D019	Data Analyst	(BPS-16)	1	1	710,000		344,000
G009	General Nurse	(BPS-16)	13	13	4,250,000		1,630,000
L005	Lab Supervisor	(BPS-16)	1	1	710,000		253,000
N042	Nurse	(BPS-16)	2	2	790,000		332,000
A01103	Special pay				1,900,000	1,292,000	1,273,000
A011-2	TOTAL PAY OF OTHER STAFF		111	111	<u>43,610,000</u>	<u>29,240,000</u>	<u>20,274,000</u>
A01151	Total Pay of Other Staff		111	111	<u>41,470,000</u>	<u>27,316,000</u>	<u>18,398,000</u>
O001	Office Assistant	(BPS-14)	1	1	660,000		314,000
S056	Senior Dental Technician	(BPS-14)	1	1	750,000		357,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	680,000		314,000
S065	Senior Medical Technician	(BPS-14)	2	2	750,000		714,000
S189	Senior Surgical Technician	(BPS-14)	1	1	780,000		358,000
U019	Upper Division Clerk	(BPS-14)	1	1	530,000		244,000
I005	Immunization Technician	(BPS-12)	1	1	420,000		193,000
M026	MCH Technician	(BPS-12)	2	2	660,000		413,000
M034	Medical Technician	(BPS-12)	3	3	1,230,000		600,000
P082	Pathology Technician	(BPS-12)	2	2	870,000		399,000
R004	Radiology Technician	(BPS-12)	2	2	760,000		350,000
S190	Surgical Technician	(BPS-12)	2	2	760,000		362,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AT1012	Medical Superintendent District Headquar Hospital Astore						
L093	Lower Division Clerk	(BPS-11)	2	2	760,000		350,000
E030	Electro Medical Technician	(BPS-09)	1	1	450,000		210,000
I029	ICU Technician	(BPS-09)	2	2	760,000		350,000
J013	Junior Dental Technician	(BPS-09)	1	1	520,000		241,000
J015	Junior Immunization Technician	(BPS-09)	2	2	1,390,000		681,000
J018	Junior Medical Technician	(BPS-09)	13	13	4,160,000		2,034,000
J021	Junior Pathology Technician	(BPS-09)	2	2	830,000		382,000
J022	Junior Pharmacy Technician	(BPS-09)	3	3	1,580,000		772,000
J028	Junior Surgical Technician	(BPS-09)	2	2	1,500,000		734,000
J036	Junior Technician Dental	(BPS-09)	3	3	1,610,000		789,000
J044	Junior Technician Surgical	(BPS-09)	2	2	880,000		234,000
J046	Junior Anesthesia Technician	(BPS-09)	2	2	810,000		373,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	880,000		373,000
J068	Junior Radiology Technician (Radiographer)	(BPS-09)	1	1	510,000		243,000
J069	Junior Cardiology Technician (ECG Tech)	(BPS-09)	1	1	510,000		118,000
L019	Lady Health Visitor	(BPS-09)	1	1	190,000		149,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	310,000		96,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	4	4	1,180,000		541,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	250,000		123,000
P082	Pathology Technician	(BPS-09)	1	1	320,000		150,000
S190	Surgical Technician	(BPS-09)	1	1	370,000		180,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AT1012	Medical Superintendent District Headquar Hospital Astore						
D159	Driver	(BPS-05)	3	4	1,230,000		340,000
E004	Electrician	(BPS-05)	1	1	360,000		175,000
P044	Plumber	(BPS-05)	1	1	310,000		149,000
S030	Security Guard	(BPS-05)	2	2	870,000		399,000
D159	Driver	(BPS-04)	1		250,000		
C110	Cook	(BPS-03)	2	2	980,000		449,000
D006	Dai	(BPS-03)	3	3	1,530,000		750,000
D096	Dhobi	(BPS-03)	1	1	220,000		112,000
W026	Water Carrier	(BPS-03)	1	1	240,000		118,000
A174	Aya	(BPS-02)	2	2	220,000		112,000
C053	Chowkidar	(BPS-02)	1	1	290,000		137,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	4	4	1,530,000		750,000
N006	Naib Qasid	(BPS-02)	1	1	190,000		96,000
W007	Ward Servant	(BPS-02)	3	3	740,000		149,000
C053	Chowkidar	(BPS-01)	1	1	370,000		174,000
S167	Sweeper	(BPS-01)	4	4	1,230,000		206,000
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)	13	13	2,290,000		541,000
A01152	Personal pay					42,000	43,000
A01153	Special pay				2,140,000	1,882,000	1,833,000
A012	TOTAL ALLOWANCES				<u>79,758,000</u>	<u>75,647,000</u>	<u>76,677,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>71,358,000</u>	<u>62,834,000</u>	<u>64,689,000</u>
A01202	House rent Allowance				4,210,000	2,959,000	2,895,000
A01203	Conveyance allowance				3,730,000	3,623,000	3,548,000
A0120D	Integrated Allowance				7,000	14,000	13,000
A01211	Hill allowance				140,000	103,000	100,000
A01217	Medical allowance				2,020,000	2,129,000	2,081,000
A0121B	Health Professional Allowance					60,000	59,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AT1012	Medical Superintendent District Headquar Hospital Astore					
A0121H	Special Health Sector reforms Allowance			17,490,000		17,071,000
A01224	Entertainment allowance				6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			70,000	212,000	192,000
A01239	Special allowance			29,010,000	12,864,000	12,563,000
A0123X	Ad-hoc Relief Allowance 2020			7,950,000	6,238,000	6,101,000
A0124C	Disparity Reduction Allowance				12,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%				37,000	36,000
A0124R	Adhoc Relief Allowance 2022			5,100,000	4,330,000	4,232,000
A0124X	Adhoc Relief Allowance 2023				15,124,000	14,896,000
A01252	Non Practicing Allowance			1,630,000	894,000	881,000
A01270	Other			<u>1,000</u>	<u>14,229,000</u>	
001	Others			1,000	14,229,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,400,000</u>	<u>12,813,000</u>	<u>11,988,000</u>
A01274	Medical charges				463,000	
A01277	Contingent paid staff			<u>8,400,000</u>	<u>12,350,000</u>	<u>11,988,000</u>
001	Contingent Paid Staff			8,400,000	12,350,000	11,988,000
A03	TOTAL OPERATING EXPENSES			<u>5,300,000</u>	<u>47,234,000</u>	<u>5,600,000</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>3,853,000</u>	<u>2,119,000</u>
A03301	Gas				<u>1,200,000</u>	
001	Gas				1,200,000	
A03303	Electricity			<u>300,000</u>	<u>472,000</u>	<u>300,000</u>
001	Electricity			300,000	472,000	300,000
A03304	Hot and cold weather charges			<u>1,819,000</u>	<u>1,881,000</u>	<u>1,819,000</u>
001	Hot and Cold Weather Charges				1,881,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AT1012	Medical Superintendent District Headquar Hospital Astore					
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>	
001	POL for Generator				300,000	
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A03412	Swelage Charges/Waste Charges			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				201,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,450,000</u>	<u>2,450,000</u>	<u>2,650,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Travelling Allowance			800,000	800,000	800,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	1,600,000	1,800,000
A039	TOTAL GENERAL			<u>595,000</u>	<u>40,595,000</u>	<u>695,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery			250,000	250,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03917	Law charges			15,000	15,000	15,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>15,503,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	15,503,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>901,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	901,000	1,000
A03970	Others			<u>250,000</u>	<u>21,350,000</u>	<u>300,000</u>
001	Others			250,000	21,350,000	300,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>2,501,000</u>	<u>1,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AT1012	Medical Superintendent District Headquar Hospital Astore					
001	Expenditure on Diet for Patients			1,000	2,501,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,400,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Transport			1,000,000	1,000,000	1,000,000
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
A133	TOTAL BUILDINGS AND STRUCTURE				<u>300,000</u>	
A13370	Others				<u>300,000</u>	
001	Others - Repair and Maintenance of Building & Structures				300,000	
Medical Superintendent District Headquar Hospital Astore				162,118,000	174,152,000	117,976,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1010	Medical Superintendent District Headquar Hospital Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>417,251,000</u>	<u>367,499,000</u>	<u>416,908,000</u>
A011	TOTAL PAY		<u>379</u>	<u>380</u>	<u>176,140,000</u>	<u>151,395,000</u>	<u>153,879,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>150</u>	<u>150</u>	<u>101,880,000</u>	<u>74,044,000</u>	<u>74,436,000</u>
A01101	Total Basic Pay		<u>150</u>	<u>150</u>	<u>90,480,000</u>	<u>69,731,000</u>	<u>70,200,000</u>
C022	Chief Consultant (BPS-20)		4	4	1,680,000		1,872,000
A022	Addition al Principal Dental Officer (BPS-19)		1	1	1,320,000		468,000
A028	Additional Principal Medical Officer (BPS-19)		8	8	5,510,000		3,744,000
A055	Anesthesia (BPS-19)		1	1	980,000		468,000
M032	Medical Superintendent (BPS-19)		1	1	980,000		468,000
O008	Oral Surgeon (BPS-19)		1	1	1,470,000		468,000
S044	Senior Consultant Gynecology (BPS-19)		1	1	980,000		468,000
S046	Senior Consultant Opthamology (BPS-19)		1	1	1,670,000		468,000
S050	Senior Consultant Pathology (BPS-19)		1	1	1,670,000		468,000
S051	Senior Consultant Peads (BPS-19)		1	1	980,000		468,000
S054	Senior Consultants (BPS-19)		6	6	6,280,000		2,808,000
S070	Senior Radiology (BPS-19)		1	1	980,000		468,000
S161	Surgeon ENT (BPS-19)		1	1	980,000		468,000
C019	Chest Specialist (BPS-18)		1	1	960,000		468,000
C050	Child Specialist (BPS-18)		1	1	960,000		468,000
C091	Consultant Anesthesia (BPS-18)		2	2	910,000		936,000
C093	Consultant Cardiology (BPS-18)		2	2	1,230,000		936,000
C094	Consultant Chest (BPS-18)		1	1	650,000		468,000
C096	Consultant Gynecologist (BPS-18)		2	2	1,230,000		936,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1010	Medical Superintendent District Headquar Hospital Diamer						
C097	Consultant Medicine	(BPS-18)	1	1	650,000		468,000
C099	Consultant Oral Surgeon	(BPS-18)	2	2	1,230,000		936,000
C102	Consultant Paeds	(BPS-18)	1	1	650,000		468,000
C103	Consultant Pathologist	(BPS-18)	1	1	650,000		468,000
C106	Consultant Radiologist	(BPS-18)	2	2	960,000		936,000
C107	Consultant Surgery	(BPS-18)	1	1	650,000		468,000
C108	Consultant Urology	(BPS-18)	1	1	650,000		468,000
C146	Critical Care Specialist	(BPS-18)	1	1	650,000		468,000
C156	Consultant Eye	(BPS-18)	1	1	650,000		468,000
C157	Consultant ENT	(BPS-18)	1	1	650,000		468,000
C158	Consultant Skin	(BPS-18)	1	1	650,000		468,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1	960,000		468,000
E028	Eye Specialist	(BPS-18)	1	1	960,000		468,000
M024	Matron	(BPS-18)	1	1	960,000		468,000
N058	Neurosurgeon	(BPS-18)	1	1	650,000		468,000
N059	Nephrologist	(BPS-18)	1	1	650,000		468,000
O016	Orthopedic Surgeon	(BPS-18)	1	1	650,000		468,000
P087	Peadiatric Surgeon	(BPS-18)	1	1	650,000		468,000
P088	Psychiatrists	(BPS-18)	1	1	650,000		468,000
S064	Senior Medical Officer	(BPS-18)	15	15	5,740,000		7,020,000
S162	Surgical Specialist	(BPS-18)	1	1	960,000		468,000
U023	Urologist	(BPS-18)	1	1	650,000		468,000
B013	Blood Transfusion Officer	(BPS-17)	1	1	960,000		468,000
C009	Casualty Medical Officer	(BPS-17)	1	1	920,000		468,000
C147	Clinical Psychologist	(BPS-17)	1	1	650,000		468,000
D031	Dental Officer	(BPS-17)	2	2	1,050,000		936,000
D192	Dental Technologist	(BPS-17)	1	1	920,000		468,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1010	Medical Superintendent District Headquar Hospital Diamer						
D206	DPT Physiotherapist	(BPS-17)	1	1	650,000		468,000
G031	GDMO	(BPS-17)	10	9	3,690,000		4,212,000
L021	Lady Medical Officer	(BPS-17)	5	5	4,010,000		2,340,000
M024	Matron	(BPS-17)	1	1	510,000		468,000
M030	Medical Officer	(BPS-17)	17	17	8,200,000		7,956,000
M036	Medical Technologist	(BPS-17)	1	1	920,000		468,000
M091	Medico Legal Officer	(BPS-17)		1			468,000
O005	Office Superintendent	(BPS-17)	1	1	1,040,000		468,000
O019	Optometrist	(BPS-17)	1	1	510,000		468,000
P083	Pharmacy Technologist	(BPS-17)	1	1	830,000		468,000
P084	Physiotherapy Technologist	(BPS-17)	1	1	830,000		468,000
P085	Pathology Technologist	(BPS-17)	1	1	510,000		468,000
P089	Physiotherapist	(BPS-17)	1	1	510,000		468,000
R052	Radiology Technologist	(BPS-17)	1	1	830,000		468,000
C024	Chief Dental Technician	(BPS-16)	1	1	510,000		468,000
C036	Chief Medical Technician	(BPS-16)	1	1	510,000		468,000
C041	Chief Physiotherapist	(BPS-16)	1	1	830,000		468,000
G009	General Nurse	(BPS-16)	20	20	6,240,000		9,360,000
G030	General Nurse (Female)	(BPS-16)	4	4	1,910,000		1,872,000
A01102	Personal pay				110,000	47,000	45,000
A01103	Special pay				11,290,000	4,266,000	4,191,000
A011-2	TOTAL PAY OF OTHER STAFF		229	230	74,260,000	77,351,000	79,443,000
A01151	Total Pay of Other Staff		229	230	57,420,000	72,281,000	74,493,000
S062	Senior MCH Technician	(BPS-14)	1	1	580,000		405,000
S065	Senior Medical Technician	(BPS-14)	1	1	620,000		405,000
S117	Stenotypist	(BPS-14)	1	1	660,000		405,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1010	Medical Superintendent District Headquar Hospital Diamer						
S186	Senior Radiology Technician	(BPS-14)	6	6	2,200,000		2,430,000
S214	Senior Dialysis Technician	(BPS-14)	1	1	250,000		405,000
U019	Upper Division Clerk	(BPS-14)	1	1	510,000		405,000
C143	Cardiology Technician	(BPS-12)	2	2	1,170,000		810,000
M034	Medical Technician	(BPS-12)	14	14	4,290,000		5,670,000
O018	Ophthalmology Technician	(BPS-12)	1	1	250,000		405,000
P030	Pharmacy Technician	(BPS-12)	2	2	580,000		810,000
P082	Pathology Technician	(BPS-12)	1	1	440,000		405,000
S007	Sanitation Technician	(BPS-12)	1	1	440,000		405,000
S190	Surgical Technician	(BPS-12)	2	2	580,000		810,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,140,000		1,215,000
E030	Electro Medical Technician	(BPS-09)	2	2	390,000		810,000
I029	ICU Technician	(BPS-09)	2	2	390,000		810,000
J013	Junior Dental Technician	(BPS-09)	1	1	370,000		405,000
J017	Junior Leprosy Technician	(BPS-09)	1	1	400,000		405,000
J018	Junior Medical Technician	(BPS-09)	4	4	660,000		1,620,000
J021	Junior Pathology Technician	(BPS-09)	7	7	2,050,000		2,835,000
J022	Junior Pharmacy Technician	(BPS-09)	7	7	2,490,000		2,835,000
J026	Junior Radiology Technician	(BPS-09)	6	6	2,390,000		2,430,000
J028	Junior Surgical Technician	(BPS-09)	5	5	2,390,000		2,025,000
J038	Junior MCH Technician	(BPS-09)	8	8	2,240,000		3,240,000
J052	Junior Cardiology Technician	(BPS-09)	2	2	850,000		810,000
J058	Junior Immunization Technician (Vacinator)	(BPS-09)	1	1	400,000		405,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1010	Medical Superintendent District Headquar Hospital Diamer						
J066	Junior Medical Technician (Female)	(BPS-09)	7	7	2,390,000		2,835,000
J067	Junior Medical Technician (Male)	(BPS-09)	26	26	4,510,000		10,319,000
K048	Khateeb	(BPS-09)	1	1	440,000		405,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	10	10	1,880,000		4,050,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	190,000		405,000
S190	Surgical Technician	(BPS-09)	1	1	190,000		405,000
T033	Telephone Operator	(BPS-07)	2	2	830,000		450,000
D159	Driver	(BPS-05)	1	1	330,000		225,000
E004	Electrician	(BPS-05)	1	1	330,000		225,000
P044	Plumber	(BPS-05)	1	1	330,000		225,000
R017	Record Keeper	(BPS-05)	1	1	330,000		225,000
S030	Security Guard	(BPS-05)	3	3	1,100,000		675,000
D159	Driver	(BPS-04)	2	2	500,000		450,000
H052	Head Cook	(BPS-04)	1	1	330,000		225,000
C110	Cook	(BPS-03)		2			450,000
D006	Dai	(BPS-03)		14			3,150,000
D096	Dhobi	(BPS-03)		1			225,000
L007	Lab. Attendent/Dhobi/Cook//Dai/Packer	(BPS-03)	22		5,330,000		
L014	Laboratory Attendant	(BPS-03)		4			900,000
P009	Packer	(BPS-03)		2			450,000
A174	Aya	(BPS-02)	3	3	660,000		675,000
M059	Mouzain	(BPS-02)	1	1	390,000		225,000
N002	N.Qasid/Chowkidar/Dish Washer/Dresser/Aya/ Gardner	(BPS-02)	59	59	8,030,000		13,009,000
G019	Grade-I	(BPS-01)	1	1	300,000		225,000
S167	Sweeper	(BPS-01)	2	2	300,000		450,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquar Hospital Diamer					
A01152	Personal pay			440,000	143,000	139,000
A01153	Special pay			16,400,000	4,927,000	4,811,000
A012	TOTAL ALLOWANCES			<u>241,111,000</u>	<u>216,104,000</u>	<u>263,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>236,311,000</u>	<u>205,058,000</u>	<u>255,925,000</u>
A01201	Senior post Allowance			170,000	32,000	31,000
A01202	House rent Allowance			10,670,000	7,384,000	7,225,000
A01203	Conveyance allowance			1,240,000	9,444,000	9,274,000
A01207	Washing Allowance			170,000		166,000
A01208	Dress Allowance			260,000	102,000	102,000
A0120D	Integrated Allowance			260,000	87,000	84,000
A01211	Hill allowance			410,000	244,000	238,000
A01217	Medical allowance			6,800,000	5,602,000	5,478,000
A0121B	Health Professional Allowance				10,000	10,000
A0121H	Special Health Sector reforms Allowance			122,220,000		119,287,000
A01224	Entertainment allowance			350,000	82,000	80,000
A01228	Orderly allowance			260,000	508,000	495,000
A0122N	Special Conveyance Allowance to Disbaled Employees				252,000	250,000
A01239	Special allowance			48,740,000	36,690,000	35,969,000
A0123X	Ad-hoc Relief Allowance 2020			23,500,000	17,844,000	17,449,000
A0124N	Disparity Reduction Allowance 2022- 15%				16,000	16,000
A0124R	Adhoc Relief Allowance 2022			20,510,000	12,999,000	12,698,000
A0124X	Adhoc Relief Allowance 2023				45,565,000	44,536,000
A01252	Non Practicing Allowance			400,000	1,997,000	1,966,000
A01254	Anesthesia Allowance			350,000	585,000	571,000
A01270	Other			<u>1,000</u>	<u>65,615,000</u>	
001	Others			1,000	65,615,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,800,000</u>	<u>11,046,000</u>	<u>7,104,000</u>
A01274	Medical charges				504,000	
A01277	Contingent paid staff			<u>4,800,000</u>	<u>10,542,000</u>	<u>7,104,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquar Hospital Diamer					
001	Contingent Paid Staff			4,800,000	10,542,000	7,104,000
A03	TOTAL OPERATING EXPENSES			<u>9,670,000</u>	<u>123,684,000</u>	<u>10,168,000</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>14,200,000</u>	<u>4,622,000</u>
A03301	Gas				<u>1,500,000</u>	
001	Gas				1,500,000	
A03303	Electricity			<u>300,000</u>	<u>5,799,000</u>	<u>300,000</u>
001	Electricity			300,000	5,799,000	300,000
A03304	Hot and cold weather charges			<u>4,322,000</u>	<u>4,501,000</u>	<u>4,322,000</u>
001	Hot and Cold Weather Charges				4,501,000	
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>2,400,000</u>	
001	POL for Generator				2,400,000	
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>402,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	
001	Rent for Office Building			1,000	1,000	
A03412	Swelage Charges/Waste Charges			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				401,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,551,000</u>	<u>3,647,000</u>	<u>3,900,000</u>
A03805	Travelling allowance			<u>950,000</u>	<u>1,046,000</u>	<u>1,000,000</u>
001	Travelling Allowance			950,000	1,046,000	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

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquar Hospital Diamer					
A03807	P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	2,500,000	2,800,000
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	TOTAL GENERAL			<u>1,335,000</u>	<u>105,275,000</u>	<u>1,485,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Stationery			400,000	400,000	450,000
A03902	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			30,000	30,000	30,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>42,503,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	42,503,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>3,601,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	3,601,000	1,000
A03970	Others			<u>800,000</u>	<u>40,640,000</u>	<u>900,000</u>
001	Others			800,000	40,640,000	900,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>18,001,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	18,001,000	1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,772,000</u>	
A041	TOTAL PENSION				<u>3,772,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,772,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,772,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>900,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquar Hospital Diamer					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>7,000,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>7,000,000</u>	
A09408	Generic Consumables				<u>7,000,000</u>	
001	Generic Consumables				7,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,920,000</u>	<u>4,420,000</u>	<u>1,920,000</u>
A130	TOTAL TRANSPORT			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A13001	Transport			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Transport			1,800,000	1,800,000	1,800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>1,560,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment			60,000	60,000	60,000
A13102	Medical and Laboratory Equipments				<u>1,500,000</u>	
001	Medical and Laboratory Equipments				1,500,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Furniture and Fixture			60,000	60,000	60,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	
A13370	Others				<u>1,000,000</u>	
001	Others - Repair and Maintenance of Building & Structures				1,000,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquar Hospital Diamer					
Medical Superintendent District Headquar Hospital Diamer				428,841,000	507,275,000	428,996,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>93,381,000</u>	<u>83,555,000</u>	<u>80,389,000</u>
A011	TOTAL PAY		<u>127</u>	<u>127</u>	<u>61,140,000</u>	<u>36,916,000</u>	<u>34,950,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>16,600,000</u>	<u>10,707,000</u>	<u>9,579,000</u>
A01101	Total Basic Pay		<u>26</u>	<u>26</u>	<u>14,960,000</u>	<u>10,089,000</u>	<u>8,976,000</u>
M032	Medical Superintendent (BPS-19)		1	1	1,270,000		762,000
C089	Consultant (BPS-18)		7	7	3,480,000		2,088,000
S055	Senior Dental Officer (BPS-18)		1	1	740,000		444,000
S064	Senior Medical Officer (BPS-18)		2	2	740,000		444,000
A035	Admin Officer (BPS-17)		1	1	660,000		396,000
C009	Casualty Medical Officer (BPS-17)		1	1	660,000		396,000
D031	Dental Officer (BPS-17)		1	1	660,000		396,000
G031	GDMO (BPS-17)		2	2	1,270,000		762,000
L021	Lady Medical Officer (BPS-17)		1	1	660,000		396,000
M030	Medical Officer (BPS-17)		2	2	2,000,000		1,200,000
O005	Office Superintendent (BPS-17)		1	1	830,000		498,000
C036	Chief Medical Technician (BPS-16)		1	1	480,000		288,000
G009	General Nurse (BPS-16)		5	5	1,510,000		906,000
A01103	Special pay				1,640,000	618,000	603,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>101</u>	<u>101</u>	<u>44,540,000</u>	<u>26,209,000</u>	<u>25,371,000</u>
A01151	Total Pay of Other Staff		<u>101</u>	<u>101</u>	<u>40,650,000</u>	<u>24,459,000</u>	<u>23,664,000</u>
N043	Nurse (M/F) (BPS-16)		1	1	390,000		312,000
S065	Senior Medical Technician (BPS-14)		1	1	390,000		312,000
M026	MCH Technician (BPS-12)		1	1	350,000		280,000
M034	Medical Technician (BPS-12)		3	3	880,000		704,000
S190	Surgical Technician (BPS-12)		1	1	390,000		312,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1011	Medical Superintendent Tehsil Headquarte						
	Hospital Tangir						
L093	Lower Division Clerk	(BPS-11)	3	3	880,000		704,000
A009	Accountant	(BPS-10)	1	1	390,000		312,000
T033	Telephone Operator	(BPS-10)	1	1	390,000		312,000
J015	Junior Immunization Technician	(BPS-09)	5	5	1,350,000		1,080,000
J018	Junior Medical Technician	(BPS-09)	11	11	1,840,000		1,472,000
J022	Junior Pharmacy Technician	(BPS-09)	4	4	12,300,000		984,000
J036	Junior Technician Dental	(BPS-09)	1	1	390,000		312,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	3	3	880,000		704,000
J060	Junior MCH Technician (LHV)	(BPS-09)	4	4	880,000		704,000
J069	Junior Cardiology Technician (ECG Tech)	(BPS-09)	1	1	390,000		312,000
L016	Laboratory Technician	(BPS-09)	1	1	390,000		312,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	1	1	220,000		176,000
R001	Radiographer	(BPS-09)	1	1	390,000		312,000
D159	Driver	(BPS-05)	7	7	2,000,000		1,600,000
D006	Dai	(BPS-03)	2	2	660,000		528,000
D097	Dhobi/Dai/Carpenter/Packe	(BPS-03)	5	5	1,840,000		1,472,000
C053	Chowkidar	(BPS-02)	1	1	390,000		312,000
C110	Cook	(BPS-02)	1	1	390,000		312,000
D010	Dai/Cook	(BPS-02)	6	6	2,870,000		2,296,000
N006	Naib Qasid	(BPS-02)	2	2	740,000		592,000
W007	Ward Servant	(BPS-02)	1	1	390,000		312,000
C059	Chowkidar/Naib Qasid/Paker/Sweeper	(BPS-01)	14	14	3,730,000		2,984,000
M066	Multipurpose G-I/Sweeper/Chowkidar/NQ	(BPS-01)	18	18	4,550,000		3,640,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir					
A01152	Personal pay			200,000	8,000	7,000
A01153	Special pay			3,690,000	1,742,000	1,700,000
A012	TOTAL ALLOWANCES			<u>32,241,000</u>	<u>46,639,000</u>	<u>45,439,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,341,000</u>	<u>45,489,000</u>	<u>44,107,000</u>
A01202	House rent Allowance			2,730,000	2,576,000	2,514,000
A01203	Conveyance allowance			3,340,000	3,222,000	3,144,000
A0120D	Integrated Allowance			80,000	72,000	71,000
A01211	Hill allowance			120,000	112,000	109,000
A01217	Medical allowance			1,950,000	1,988,000	1,940,000
A0121H	Special Health Sector reforms Allowance			7,380,000		7,203,000
A01224	Entertainment allowance			10,000	1,000	
A0122A	special Allowance @10%to National highways & Motor				45,000	43,000
A01239	Special allowance			9,380,000	9,570,000	9,340,000
A0123X	Ad-hoc Relief Allowance 2020			3,040,000	4,734,000	4,620,000
A0124R	Adhoc Relief Allowance 2022			2,430,000	3,317,000	3,237,000
A0124X	Adhoc Relief Allowance 2023				11,731,000	11,449,000
A01252	Non Practicing Allowance			880,000	448,000	437,000
A01270	Other			<u>1,000</u>	<u>7,673,000</u>	
001	Others			1,000	7,673,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>1,150,000</u>	<u>1,332,000</u>
A01274	Medical charges				124,000	
A01277	Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>3,462,000</u>	<u>12,401,000</u>	<u>3,642,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>10,000</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>
001	Telephone and Trunk Calls			95,000		95,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir					
A033	TOTAL UTILITIES			<u>1,498,000</u>	<u>2,333,000</u>	<u>1,498,000</u>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
A03303	Electricity			<u>95,000</u>	<u>461,000</u>	<u>95,000</u>
001	Electricity			95,000	461,000	95,000
A03304	Hot and cold weather charges			<u>1,403,000</u>	<u>1,572,000</u>	<u>1,403,000</u>
001	Hot and Cold Weather Charges				1,572,000	
003	Gilgit-Baltistan Weather Charges			1,403,000		1,403,000
A03305	POL for Generator				<u>100,000</u>	
001	POL for Generator				100,000	
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03412	Swelage Charges/Waste Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,365,000</u>	<u>1,365,000</u>	<u>1,515,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	Travelling Allowance			450,000	450,000	500,000
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	1,000,000
A039	TOTAL GENERAL			<u>493,000</u>	<u>8,693,000</u>	<u>523,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>7,201,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	7,201,000	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir					
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001	Others			220,000	220,000	250,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	801,000	1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,929,000</u>	
A041	TOTAL PENSION				<u>1,929,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,929,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,929,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>250,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>250,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				250,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Transport			700,000	700,000	700,000
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>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2023-2024	2024-2025

Rs

Medical Superintendent Tehsil Headquarte Hospital Tangir	97,623,000	98,915,000	84,811,000
---	------------	------------	------------

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>60,410,000</u>	<u>39,341,000</u>	<u>69,133,000</u>
A011	TOTAL PAY		<u>117</u>	<u>117</u>	<u>49,910,000</u>	<u>16,482,000</u>	<u>44,385,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>	<u>37</u>	<u>26,020,000</u>	<u>6,248,000</u>	<u>37,604,000</u>
A01101	Total Basic Pay		<u>37</u>	<u>37</u>	<u>25,140,000</u>	<u>5,731,000</u>	<u>37,075,000</u>
A205	Associate Professor Cardiology	(Special)	1	1	1,230,000		3,121,000
A206	Assistant Professor Cardiology/Interventional Card	(Special)	1	1	1,230,000		3,121,000
E034	Executive Director /Professor	(Special)	1	1	1,230,000		3,622,000
P096	Professor/Dean	(Special)	1	1	1,230,000		3,622,000
P097	PD/Director Maintenance/Admin	(BPS-20)	1	1	1,230,000		2,287,000
A207	Assistant Professor Cardiology/Cath lab Director	(BPS-19)	2	2	880,000		948,000
A208	Assistant Professor Paediatric Cardiology	(BPS-19)	1	1	880,000		948,000
A209	Assistant Professor Cardiac Surgery	(BPS-19)	2	2	880,000		948,000
A210	Assistant Professor Gynaecologist	(BPS-19)	1	1	880,000		948,000
A211	Assistant Professor Haematologist	(BPS-19)	1	1	880,000		948,000
A212	Assistant Professor of Pathology	(BPS-19)	1	1	880,000		948,000
A213	Assistant Professor Radiology	(BPS-19)	1	1	880,000		948,000
A214	Assistant Professor Cardio Nuclear Medicine	(BPS-19)	1	1	880,000		948,000
A215	Assistant Professor Nephrology	(BPS-19)	1	1	880,000		948,000
S219	Senior Registrar Nephrology	(BPS-19)	1	1	880,000		948,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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	700,000		765,000
D209	DPD /Deputy Director Maintenance/Admin	(BPS-18)	1	1	700,000		765,000
M032	Medical Superintendent	(BPS-18)	1	1	700,000		765,000
S220	Senior Registrar Cardiology	(BPS-18)	2	2	1,310,000		1,404,000
S221	Senior Registrar Cardiac Surgery	(BPS-18)	1	1	700,000		765,000
S222	Senior Registrar Anaesthesiology	(BPS-18)	1	1	700,000		765,000
S223	Senior Registrar Deontology	(BPS-18)	1	1	700,000		765,000
A217	Associate Engineer Electrical/Assistant Director	(BPS-17)	1	1	520,000		580,000
A218	Associate Engineer Civil/Assistant Director Civil	(BPS-17)	1	1	520,000		580,000
B027	Biomedical Engineer	(BPS-17)	1	1	520,000		580,000
D210	Database officer	(BPS-17)	1	1	520,000		580,000
H015	Head Nurse	(BPS-17)	1	1	520,000		580,000
M088	Medical Officer/WMO	(BPS-17)	4	4	520,000		1,188,000
P029	Pharmacist	(BPS-17)	1	1	520,000		580,000
P089	Physiotherapist	(BPS-17)	1	1	520,000		580,000
P098	Perfusionist	(BPS-17)	1	1	520,000		580,000
A01103	Special pay				880,000	517,000	529,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	23,890,000	10,234,000	6,781,000
A01151	Total Pay of Other Staff		80	80	23,010,000	9,393,000	5,807,000
A068	Assistant	(BPS-16)	1	1	600,000		108,000
A219	Anaesthesia Technologist	(BPS-16)	1	1	600,000		108,000
C162	Chief Cath Lab Technician	(BPS-16)	1	1	600,000		108,000
C163	Chief lab Technician	(BPS-16)	1	1	600,000		108,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	600,000		108,000
S224	Senior ETT Technician	(BPS-16)	1	1	600,000		108,000
S225	Staff Nurses ICU Male/Female	(BPS-16)	3	3	600,000		234,000
S226	Staff Nurse/Cath lab Nurse	(BPS-16)	4	4	600,000		333,000
C165	CSSD Supervisor	(BPS-14)	1	1	450,000		107,000
O021	OT Nurse Male/ Female	(BPS-14)	2	2	450,000		208,000
S127	Store Supervisor	(BPS-14)	1	1	450,000		89,000
S227	Senior ICU Technician	(BPS-14)	1	1	450,000		89,000
S228	Senior Cath Lab Technician	(BPS-14)	1	1	450,000		89,000
S229	Senior Anaesthesia Technician	(BPS-14)	1	1	450,000		89,000
S230	Senior OT Technician	(BPS-14)	1	1	450,000		89,000
S231	Senior ECG Technician	(BPS-14)	1	1	450,000		89,000
S232	Senior Lab Technician	(BPS-14)	1	1	450,000		89,000
S233	Senior Radiographer	(BPS-14)	1	1	450,000		89,000
U006	UDC/Cashier	(BPS-14)	1	1	450,000		89,000
A220	Aesthesia Technician	(BPS-12)	1	1	400,000		76,000
B028	Boiler Operator/Autoclave	(BPS-12)	1	1	400,000		76,000
C077	Computer Operator	(BPS-12)	2	2	400,000		152,000
C166	Cath lab Technician	(BPS-12)	1	1	400,000		76,000
D021	Data Entry Operator	(BPS-12)	3	3	400,000		228,000
D211	Dental Technician	(BPS-12)	1	1	400,000		76,000
E033	ECG Technician	(BPS-12)	1	1	400,000		76,000
E035	ETT Technician	(BPS-12)	1	1	400,000		76,000
I029	ICU Technician	(BPS-12)	1	1	400,000		76,000
I032	Incinerator Supervisor	(BPS-12)	1	1	400,000		76,000
L006	Lab Technician	(BPS-12)	2	2	400,000		152,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1208	MS Cardiac Hospital Gilgit						
M089	Medical/Bio Gass Technician	(BPS-12)	1	1	400,000		76,000
O012	OT Technician	(BPS-12)	1	1	400,000		76,000
X002	X-Ray Technician	(BPS-12)	1	1	400,000		76,000
B029	Biomedical Technician	(BPS-11)	1	1	380,000		72,000
E036	Electrical Technician	(BPS-11)	1	1	380,000		72,000
L093	Lower Division Clerk	(BPS-11)	1	1	380,000		72,000
M090	Mechanical Technician	(BPS-11)	1	1	380,000		72,000
J042	Junior Technician Pharmacy	(BPS-09)	1	1	350,000		66,000
L108	Laundry Manager	(BPS-09)	1	1	350,000		66,000
R013	Receptionist	(BPS-07)	2	2	340,000		123,000
T033	Telephone Operator	(BPS-07)	2	2	340,000		123,000
I033	Incinerator Operator	(BPS-06)	1	1	280,000		59,000
S125	Store Keeper	(BPS-06)	1	1	280,000		59,000
S234	Sterilization and Auto Clave Operators	(BPS-06)	1	1	280,000		59,000
A221	Ambulance Drivers	(BPS-05)	3	3	280,000		172,000
D159	Driver	(BPS-05)	3	3	280,000		172,000
H055	HVAC Technician	(BPS-05)	1	1	280,000		57,000
A174	Aya	(BPS-02)	2	2	280,000		102,000
G033	Generator Operator/Electrician	(BPS-02)	1	1	280,000		51,000
H056	Helpers Dhobi	(BPS-02)	2	2	280,000		102,000
L109	Laundry Operator/ Dhobi	(BPS-02)	1	1	280,000		51,000
L110	Lift Operator	(BPS-02)	1	1	280,000		51,000
N006	Naib Qasid	(BPS-02)	2	2	280,000		102,000
P072	Pump Operator	(BPS-02)	1	1	280,000		51,000
S030	Security Guard	(BPS-02)	2	2	280,000		101,000
S235	Sanitary worker	(BPS-02)	1	1	280,000		51,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1208	MS Cardiac Hospital Gilgit						
W007	Ward Servant	(BPS-02)	2	2	280,000		101,000
W051	Ward Boy	(BPS-02)	2	2	280,000		101,000
A01153	Special pay				880,000	841,000	974,000
A012	TOTAL ALLOWANCES				<u>10,500,000</u>	<u>22,859,000</u>	<u>24,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,500,000</u>	<u>22,859,000</u>	<u>24,748,000</u>
A01202	House rent Allowance				440,000	2,268,000	2,512,000
A01203	Conveyance allowance				880,000	1,973,000	2,216,000
A0120D	Integrated Allowance				440,000		430,000
A01211	Hill allowance				80,000	44,000	49,000
A01217	Medical allowance				440,000	990,000	1,098,000
A01224	Entertainment allowance				40,000		40,000
A0122N	Special Conveyance Allowance to Disbaled Employees					34,000	35,000
A01238	Charge allowance					14,000	13,000
A01239	Special allowance				2,460,000	5,405,000	5,992,000
A0123X	Ad-hoc Relief Allowance 2020				880,000	1,886,000	2,132,000
A0124R	Adhoc Relief Allowance 2022				740,000	1,757,000	1,948,000
A0124X	Adhoc Relief Allowance 2023					5,074,000	5,648,000
A01252	Non Practicing Allowance				1,640,000	240,000	234,000
A01270	Other				<u>2,460,000</u>	<u>3,174,000</u>	<u>2,401,000</u>
001	Others				2,460,000	3,174,000	
A03	TOTAL OPERATING EXPENSES				<u>9,572,000</u>	<u>8,541,000</u>	<u>9,572,000</u>
A032	TOTAL COMMUNICATIONS				<u>220,000</u>	<u>24,000</u>	<u>220,000</u>
A03201	Postage and telegraph				20,000	20,000	20,000
A03202	Telephone and trunk call				<u>200,000</u>	<u>4,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				200,000	4,000	200,000
A033	TOTAL UTILITIES				<u>3,450,000</u>	<u>3,755,000</u>	<u>3,450,000</u>
A03301	Gas					<u>400,000</u>	
001	Gas					400,000	
A03303	Electricity				<u>250,000</u>	<u>1,574,000</u>	<u>250,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1208	MS Cardiac Hospital Gilgit					
001	Electricity			250,000	1,574,000	250,000
A03304	Hot and cold weather charges			<u>2,700,000</u>	<u>1,281,000</u>	<u>2,700,000</u>
001	Hot and Cold Weather Charges				1,281,000	
002	Heating Charges for Wards			200,000		200,000
003	Gilgit-Baltistan Weather Charges			2,500,000		2,500,000
A03305	POL for Generator			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL for Generator			500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000,000</u>	<u>1,780,000</u>	<u>3,000,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>560,000</u>	<u>1,000,000</u>
001	Travelling Allowance			1,000,000	560,000	1,000,000
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>1,220,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	1,220,000	2,000,000
A039	TOTAL GENERAL			<u>2,902,000</u>	<u>2,982,000</u>	<u>2,902,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery			500,000	500,000	500,000
A03902	Printing and publication			300,000	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>501,000</u>	<u>801,000</u>	<u>501,000</u>
001	Purchase of Drugs and Medicines			500,000	801,000	500,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>781,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	781,000	1,000
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others			500,000	500,000	500,000
A03972	Expenditure on Diet of Patients			<u>1,000,000</u>		<u>1,000,000</u>
001	Expenditure on Diet for Patients			1,000,000		1,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	<u>1,540,000</u>	<u>1,000,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>500,000</u>	<u>940,000</u>	<u>500,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1208	MS Cardiac Hospital Gilgit					
A09601	Purchase of Plant and Machinery			<u>500,000</u>	<u>940,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery			500,000	940,000	500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture			500,000	600,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Transport			1,000,000	1,000,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A13102	Medical and Laboratory Equipments			<u>100,000</u>		<u>100,000</u>
002	Medical and Laboratory Equipments (Dialysis Machine)			100,000		100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
MS Cardiac Hospital Gilgit				72,282,000	50,622,000	81,005,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1568	Provincial Programme Officer EPI Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>36,080,000</u>	<u>18,658,000</u>	<u>21,863,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>16,700,000</u>	<u>8,867,000</u>	<u>11,205,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>4,580,000</u>	<u>1,357,000</u>	<u>4,756,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>3,980,000</u>	<u>1,275,000</u>	<u>4,676,000</u>
P069	Provincial Programme Officer	(BPS-18)	1	1	740,000		764,000
A060	Area Surveillance Coordinator	(BPS-17)	1	1	660,000		647,000
H054	Health Education Officer	(BPS-17)	1	1	480,000		606,000
M084	M&E Officer	(BPS-17)	1	1	480,000		606,000
S114	Statistical Officer	(BPS-17)	1	1	480,000		606,000
T053	Training Coordinator/Provincial	(BPS-17)	1	1	660,000		606,000
A015	Accounts Officer	(BPS-16)	1	1	480,000		841,000
A01103	Special pay				600,000	82,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>29</u>	<u>12,120,000</u>	<u>7,510,000</u>	<u>6,449,000</u>
A01151	Total Pay of Other Staff		<u>29</u>	<u>29</u>	<u>9,920,000</u>	<u>7,014,000</u>	<u>5,947,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	480,000		208,000
A007	Account Clerk	(BPS-14)	1	1	480,000		504,000
C072	Cold Chain Technician	(BPS-14)	2	2	1,270,000		800,000
S111	Statistical Assistant	(BPS-14)	1	1	570,000		439,000
U019	Upper Division Clerk	(BPS-14)	2	2	570,000		464,000
J015	Junior Immunization Technician	(BPS-09)	5	5	1,230,000		691,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2	570,000		448,000
D159	Driver	(BPS-05)	6	7	2,050,000		1,213,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1568	Provincial Programme Officer EPI Gilgit						
D159	Driver	(BPS-04)	1		480,000		
G010	Generator Operator	(BPS-03)	2	2	570,000		218,000
P009	Packer	(BPS-03)	1	1	300,000		113,000
N016	Naib Qasid/Chowkidar/Sweeper	(BPS-02)	5	5	1,350,000		849,000
A01152	Personal pay				20,000		20,000
A01153	Special pay				2,180,000	496,000	482,000
A012	TOTAL ALLOWANCES				<u>19,380,000</u>	<u>9,791,000</u>	<u>10,658,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,180,000</u>	<u>9,107,000</u>	<u>8,882,000</u>
A01202	House rent Allowance				4,230,000	743,000	723,000
A01203	Conveyance allowance				3,310,000	692,000	673,000
A01208	Dress Allowance					8,000	7,000
A0120D	Integrated Allowance				10,000	17,000	16,000
A01211	Hill allowance				130,000	27,000	26,000
A01217	Medical allowance				2,190,000	448,000	436,000
A01226	Computer allowance				30,000		30,000
A01239	Special allowance				2,870,000	2,287,000	2,224,000
A0123X	Ad-hoc Relief Allowance 2020				2,980,000	1,244,000	1,209,000
A0124R	Adhoc Relief Allowance 2022				2,430,000	799,000	776,000
A0124X	Adhoc Relief Allowance 2023					2,842,000	2,762,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,200,000</u>	<u>684,000</u>	<u>1,776,000</u>
A01277	Contingent paid staff				<u>1,200,000</u>	<u>684,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff				1,200,000	684,000	1,776,000
A03	TOTAL OPERATING EXPENSES				<u>2,616,000</u>	<u>2,671,000</u>	<u>2,766,000</u>
A032	TOTAL COMMUNICATIONS				<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Telephone and Trunk Calls				75,000	75,000	75,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1568	Provincial Programme Officer EPI Gilgit					
A033	TOTAL UTILITIES			<u>411,000</u>	<u>466,000</u>	<u>411,000</u>
A03303	Electricity			<u>55,000</u>	<u>112,000</u>	<u>55,000</u>
001	Electricity			55,000	112,000	55,000
A03304	Hot and cold weather charges			<u>356,000</u>	<u>354,000</u>	<u>356,000</u>
001	Hot and Cold Weather Charges				354,000	
003	Gilgit-Baltistan Weather Charges			356,000		356,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,600,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
001	Travelling Allowance			600,000	600,000	650,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	900,000
A039	TOTAL GENERAL			<u>670,000</u>	<u>670,000</u>	<u>670,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			20,000	20,000	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>300,000</u>
001	Others			300,000	300,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>363,000</u>	
A041	TOTAL PENSION				<u>363,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>363,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				363,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1568	Provincial Programme Officer EPI Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>610,000</u>	<u>610,000</u>	<u>660,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
A13001	Transport			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	Transport			550,000	550,000	600,000
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>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Provincial Programme Officer EPI Gilgit				39,306,000	22,302,000	25,289,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1698	DDO NPFP&PHC Gilgit Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>679,851,000</u>	<u>949,787,000</u>	<u>974,209,000</u>
A011	TOTAL PAY		<u>1613</u>	<u>1613</u>	<u>508,460,000</u>	<u>477,706,000</u>	<u>514,098,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>14,710,000</u>	<u>11,473,000</u>	<u>25,232,000</u>
A01101	Total Basic Pay		<u>16</u>	<u>16</u>	<u>13,780,000</u>	<u>10,594,000</u>	<u>24,368,000</u>
D069	Deputy Provincial Coordinator (BPS-18)		1	1	970,000		1,304,000
A036	Administrative Officer (BPS-17)		1	1	880,000		1,163,000
F018	Field Monitoring Coordinators (BPS-17)		3	3	2,490,000		3,489,000
F019	Field Program Officers (BPS-17)		3	3	2,490,000		10,257,000
F021	Finance Officer (BPS-17)		1	1	1,060,000		1,163,000
L092	Logistic Officer (BPS-17)		1	1	880,000		1,163,000
M054	MIS Coordinator (BPS-17)		1	1	1,250,000		1,163,000
P022	Payroll & Budget Officer (BPS-17)		1	1	880,000		1,163,000
S147	Superintendent (BPS-17)		1	1	1,100,000		1,163,000
A072	Assistant Accounts Officer (BPS-16)		1	1	570,000		753,000
A131	Assistant Logistic Officer (BPS-16)		1	1	570,000		834,000
D019	Data Analyst (BPS-16)		1	1	640,000		753,000
A01102	Personal pay				90,000	230,000	224,000
A01103	Special pay				840,000	649,000	640,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1597</u>	<u>1597</u>	<u>493,750,000</u>	<u>466,233,000</u>	<u>488,866,000</u>
A01151	Total Pay of Other Staff		<u>1597</u>	<u>1597</u>	<u>470,760,000</u>	<u>438,831,000</u>	<u>462,092,000</u>
A068	Assistant (BPS-16)		2	2	1,280,000		1,599,000
D021	Data Entry Operator (BPS-15)		4	4	1,620,000		2,111,000
A016	Accounts Supervisors/Dist. Offices (BPS-14)		7	7	4,690,000		5,652,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1698	DDO NPFP&PHC Gilgit Baltistan						
A105	Assistant District Coordinators (BPS-14)	7	7		3,250,000		4,074,000
C007	Cashier/Auditor (BPS-14)	1	1		340,000		429,000
R015	Receptionist/PS (BPS-14)	1	1		480,000		533,000
S120	Stentypist/PA (BPS-14)	2	2		980,000		1,157,000
S125	Store Keeper (BPS-14)	1	1		600,000		701,000
U019	Upper Division Clerk (BPS-14)	1	1		510,000		606,000
A148	Assistant Store Keeper (BPS-12)	1	1		370,000		450,000
L093	Lower Division Clerk (BPS-11)	2	2		610,000		739,000
L063	LHSs (BPS-07)	66	66		16,790,000		20,469,000
D159	Driver (BPS-05)	16	88		4,060,000		25,313,000
L076	LHWs (BPS-05)	1385	1385		412,000,000		390,487,000
D159	Driver (BPS-04)	72			16,380,000		
N027	Naib Qasids/Chowkidars/Sanitary (BPS-02)	29	29		6,800,000		7,772,000
A01153	Special pay				22,990,000	27,402,000	26,774,000
A012	TOTAL ALLOWANCES				<u>171,391,000</u>	<u>472,081,000</u>	<u>460,111,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>170,191,000</u>	<u>468,911,000</u>	<u>458,335,000</u>
A01202	House rent Allowance				34,940,000	30,595,000	29,897,000
A01203	Conveyance allowance				29,560,000	35,178,000	34,364,000
A0120D	Integrated Allowance				90,000	54,000	53,000
A01211	Hill allowance				1,500,000	1,801,000	1,759,000
A01217	Medical allowance				23,220,000	27,424,000	26,800,000
A01226	Computer allowance				10,000	54,000	53,000
A0122M	Ad-hoc Relief Allowance-2016					64,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017					76,000	74,000
A01236	Deputation allowance					574,000	560,000
A01239	Special allowance				480,000	267,000	260,000
A0123G	Ad-hoc Relief Allowance-2018					67,000	66,000
A0123P	Ad-hoc Relief Allowance 2019					67,000	66,000
A0123X	Ad-hoc Relief Allowance 2020				39,390,000	67,155,000	65,724,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1698	DDO NPFP&PHC Gilgit Baltistan					
A0124C	Disparity Reduction Allowance				65,911,000	64,416,000
A0124F	Adhoc Relief Allowance -2021				66,000	74,000
A0124N	Disparity Reduction Allowance 2022- 15%				42,994,000	42,019,000
A0124R	Adhoc Relief Allowance 2022			41,000,000	42,985,000	42,010,000
A0124X	Adhoc Relief Allowance 2023				153,579,000	150,078,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>3,170,000</u>	<u>1,776,000</u>
A01274	Medical charges				1,802,000	
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,368,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff			1,200,000	1,368,000	1,776,000
A03	TOTAL OPERATING EXPENSES			<u>111,857,000</u>	<u>99,104,000</u>	<u>80,355,000</u>
A032	TOTAL COMMUNICATIONS			<u>250,000</u>	<u>200,000</u>	<u>250,000</u>
A03201	Postage and telegraph			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>12,805,000</u>	<u>19,375,000</u>	<u>13,405,000</u>
A03302	Water			1,000	1,000	301,000
A03303	Electricity			<u>200,000</u>		<u>200,000</u>
001	Electricity			200,000		200,000
A03304	Hot and cold weather charges			<u>12,604,000</u>	<u>19,374,000</u>	<u>12,604,000</u>
001	Hot and Cold Weather Charges				19,374,000	
003	Gilgit-Baltistan Weather Charges			12,604,000		12,604,000
A03305	POL for Generator					300,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>548,000</u>	<u>1,000,000</u>
A03402	Rent for office building			<u>500,000</u>		<u>500,000</u>
001	Rent for Office Building			500,000		500,000
A03404	Rent for other building			500,000	548,000	500,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1698	DDO NPFP&PHC Gilgit Baltistan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000,000</u>	<u>11,062,000</u>	<u>19,000,000</u>
A03805	Travelling allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001	Travelling Allowance			3,500,000	3,500,000	3,500,000
A03806	Transportation of Goods (Govt.)			<u>2,500,000</u>	<u>1,360,000</u>	<u>2,500,000</u>
001	Transportation of Goods			2,500,000	1,360,000	2,500,000
A03807	P.O.L Charges A.planes			<u>12,000,000</u>	<u>6,202,000</u>	<u>13,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			12,000,000	6,202,000	13,000,000
A039	TOTAL GENERAL			<u>79,802,000</u>	<u>67,919,000</u>	<u>46,700,000</u>
A03901	Stationery			<u>1,800,000</u>	<u>2,900,000</u>	<u>2,200,000</u>
001	Stationery			1,800,000	2,900,000	2,200,000
A03902	Printing and publication			2,000,000	2,000,000	3,500,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing			1,000	1,000	
A03917	Law charges			1,000	151,000	
A03927	Purchase of drug and medicines			<u>75,000,000</u>	<u>62,147,000</u>	<u>40,000,000</u>
001	Purchase of Drugs and Medicines			40,000,000	62,147,000	40,000,000
010	Purchase of Drugs and Medicines (For Pending Liabilities of Previous FYs)			35,000,000		
A03970	Others			<u>1,000,000</u>	<u>720,000</u>	<u>1,000,000</u>
001	Others			1,000,000	720,000	1,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,176,000</u>	
A041	TOTAL PENSION				<u>3,176,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,176,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,176,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,700,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,700,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,700,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1698	DDO NPFP&PHC Gilgit Baltistan					
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	
001	Entertainments & Gifts			1,000	1,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>275,000</u>	<u>13,128,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>12,853,000</u>	
A09407	Specific Consumables				12,853,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>250,000</u>	
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>250,000</u>	
001	Purchase of Plant & Machinery			250,000	250,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	
A09701	Purchase of Furniture and Fixture			25,000	25,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,250,000</u>	<u>4,722,000</u>	<u>7,250,000</u>
A130	TOTAL TRANSPORT			<u>6,000,000</u>	<u>4,472,000</u>	<u>7,000,000</u>
A13001	Transport			<u>6,000,000</u>	<u>4,472,000</u>	<u>7,000,000</u>
001	Transport			6,000,000	4,472,000	7,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment			150,000	150,000	150,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1698	DDO NPFP&PHC Gilgit Baltistan					
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
DDO NPFP&PHC Gilgit Baltistan				798,234,000	1,072,618,000	1,061,814,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>659,629,000</u>	<u>617,722,000</u>	<u>581,960,000</u>
A011	TOTAL PAY		<u>466</u>	<u>466</u>	<u>237,540,000</u>	<u>251,967,000</u>	<u>252,531,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>155</u>	<u>155</u>	<u>145,740,000</u>	<u>154,091,000</u>	<u>150,474,000</u>
A01101	Total Basic Pay		<u>155</u>	<u>155</u>	<u>133,340,000</u>	<u>143,740,000</u>	<u>140,343,000</u>
C022	Chief Consultant	(BPS-20)	4	4	4,540,000		4,800,000
P046	PMO	(BPS-20)	6	6	6,480,000		6,400,000
P090	Principal Dental Officer	(BPS-20)	2	2	1,950,000		2,169,000
A021	Additional Principal Dental officer	(BPS-19)	2	2	2,030,000		2,404,000
A028	Additional Principal Medical Officer	(BPS-19)	12	12	11,200,000		13,468,000
D200	Deputy Nursing Superintendent	(BPS-19)	1	1	1,080,000		948,000
M032	Medical Superintendent	(BPS-19)	1	1	1,140,000		1,090,000
S038	Senior Consultant	(BPS-19)	6	5	5,660,000		6,400,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1	1,030,000		948,000
S041	Senior Consultant Cardiology	(BPS-19)	1	1	1,030,000		948,000
S043	Senior Consultant ENT	(BPS-19)	1	1	1,030,000		948,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	1,030,000		948,000
S045	Senior Consultant Medicine	(BPS-19)	1	1	1,420,000		1,443,000
S046	Senior Consultant Opthamology	(BPS-19)	1	1	1,030,000		948,000
S047	Senior Consultant Oral Surgeon	(BPS-19)	1	1	1,030,000		948,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	1,030,000		948,000
S051	Senior Consultant Peads	(BPS-19)	1	1	1,690,000		1,537,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1718	Medical Superintendent District Headquar Hospital Gilgit						
S052	Senior Consultant Radiology	(BPS-19)	1	1	1,030,000		948,000
S053	Senior Consultant Surgery	(BPS-19)	1	1	1,700,000		1,520,000
C093	Consultant Cardiology	(BPS-18)	1	1	1,540,000		1,736,000
C094	Consultant Chest	(BPS-18)	1	1	1,170,000		1,006,000
C096	Consultant Gynecologist	(BPS-18)	4	4	3,870,000		4,948,000
C097	Consultant Medicine	(BPS-18)	1	1	1,120,000		1,353,000
C098	Consultant Ophthalmology	(BPS-18)	1	1	1,060,000		948,000
C099	Consultant Oral Surgeon	(BPS-18)	2	2	990,000		1,497,000
C101	Consultant Orthopedic Surgeon	(BPS-18)	1	1	940,000		904,000
C103	Consultant Pathologist	(BPS-18)	1	1	1,010,000		1,028,000
C104	Consultant Pediatric	(BPS-18)	2	2	1,950,000		2,144,000
C106	Consultant Radiologist	(BPS-18)	2	2	990,000		1,497,000
C107	Consultant Surgery	(BPS-18)	2	2	990,000		1,497,000
C108	Consultant Urology	(BPS-18)	1	1	1,120,000		1,424,000
C146	Critical Care Specialist	(BPS-18)	1	1	1,360,000		1,424,000
C149	Consultant Gastroenterologist	(BPS-18)	1	1	1,000,000		937,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1	1,210,000		1,076,000
M024	Matron	(BPS-18)	1	1	1,650,000		1,666,000
N058	Neurosurgeon	(BPS-18)	1	1	1,020,000		1,353,000
N059	Nephrologist	(BPS-18)	1	1	1,120,000		1,424,000
N060	Nursing Supervisor	(BPS-18)	1	1	1,630,000		948,000
P087	Peadiatric Surgeon	(BPS-18)	1	1	1,360,000		1,424,000
P088	Psychiatrists	(BPS-18)	1	1	1,360,000		1,424,000
S064	Senior Medical Officer	(BPS-18)	4	4	3,570,000		4,148,000
S177	System Analyst	(BPS-18)	1	1	1,460,000		1,504,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1718	Medical Superintendent District Headquar Hospital Gilgit						
S199	Senior Technologist	(BPS-18)	1	1	1,630,000		1,666,000
B009	Bio Medical Engineer	(BPS-17)	1	1	1,090,000		1,019,000
C144	Cardiology Technologist	(BPS-17)	1	1	940,000		1,092,000
C147	Clinical Psychologist	(BPS-17)	1	1	1,040,000		916,000
D028	Deitatian	(BPS-17)	1	1	1,040,000		1,019,000
D192	Dental Technologist	(BPS-17)	1	1	720,000		668,000
G031	GDMO	(BPS-17)	10	9	6,280,000		6,804,000
H015	Head Nurse	(BPS-17)	7	7	4,010,000		3,710,000
L021	Lady Medical Officer	(BPS-17)	4	4	2,300,000		3,689,000
M030	Medical Officer	(BPS-17)	4	4	2,300,000		3,689,000
M036	Medical Technologist	(BPS-17)	3	3	1,690,000		1,648,000
M091	Medico Legal Officer	(BPS-17)		1			360,000
N057	Nephrology Technologist	(BPS-17)	1	1	610,000		752,000
P029	Pharmacist	(BPS-17)	1	1	1,040,000		1,019,000
P083	Pharmacy Technologist	(BPS-17)	1	1	670,000		668,000
P085	Pathology Technologist	(BPS-17)	2	3	1,690,000		1,097,000
P089	Physiotherapist	(BPS-17)	1	1	1,040,000		1,016,000
R052	Radiology Technologist	(BPS-17)	1	1	670,000		668,000
S147	Superintendent	(BPS-17)	1	1	1,460,000		1,019,000
S206	Surgical Technologist	(BPS-17)	1	1	670,000		668,000
C016	Charge Nurse	(BPS-16)	3	3	1,400,000		1,569,000
C020	Chief Cardiology Technician	(BPS-16)	1	1	1,640,000		1,632,000
C024	Chief Dental Technician	(BPS-16)	2	2	1,700,000		1,728,000
C025	Chief Dialysis Technician	(BPS-16)	1	1	1,120,000		1,017,000
C036	Chief Medical Technician	(BPS-16)	1	1	700,000		864,000
C039	Chief Pathology Technician	(BPS-16)	1	1	940,000		906,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1718	Medical Superintendent District Headquar Hospital Gilgit						
C044	Chief Radiology Technician	(BPS-16)	2	2	1,640,000		1,547,000
C047	Chief Surgical Technician	(BPS-16)	1	1	970,000		906,000
C142	Chief Opthamology Technician	(BPS-16)	1	1	950,000		864,000
G009	General Nurse	(BPS-16)	20	20	9,830,000		8,144,000
O011	OT Nurse	(BPS-16)	1	1	940,000		906,000
A01102	Personal pay				810,000	628,000	612,000
A01103	Special pay				11,590,000	9,723,000	9,519,000
A011-2	TOTAL PAY OF OTHER STAFF		311	311	<u>91,800,000</u>	<u>97,876,000</u>	<u>102,057,000</u>
A01151	Total Pay of Other Staff		311	311	<u>84,240,000</u>	<u>91,211,000</u>	<u>95,563,000</u>
C016	Charge Nurse	(BPS-16)	4	4	1,860,000		2,355,000
H004	Head Clerk	(BPS-16)	1	1	940,000		1,019,000
S111	Statistical Assistant	(BPS-16)	1	1	790,000		972,000
D021	Data Entry Operator	(BPS-15)	1	1	290,000		346,000
O001	Office Assistant	(BPS-14)	1	1	940,000		1,019,000
S065	Senior Medical Technician	(BPS-14)	5	5	1,970,000		2,360,000
S117	Stenotypist	(BPS-14)	1	1	520,000		670,000
S188	Senior Opthomology Technician	(BPS-14)	1	1	330,000		406,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,710,000		1,846,000
C143	Cardiology Technician	(BPS-12)	1	1	690,000		666,000
D033	Dental Technician	(BPS-12)	1	1	350,000		400,000
D099	Dialysis Technician	(BPS-12)	1	1	510,000		670,000
M034	Medical Technician	(BPS-12)	11	11	3,780,000		5,357,000
P030	Pharmacy Technician	(BPS-12)	1	1	530,000		670,000
P081	Physiotherapy Technician	(BPS-12)	1	1	510,000		670,000
P082	Pathology Technician	(BPS-12)	2	2	1,300,000		1,914,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1718	Medical Superintendent District Headquar Hospital Gilgit						
R004	Radiology Technician	(BPS-12)	3	3	1,130,000		1,900,000
S190	Surgical Technician	(BPS-12)	4	4	1,640,000		2,061,000
L093	Lower Division Clerk	(BPS-11)	5	5	2,440,000		3,101,000
E030	Electro Medical Technician	(BPS-09)	2	3	570,000		1,786,000
E032	Eltro Medical Technician	(BPS-09)	1		280,000		
I029	ICU Technician	(BPS-09)	4	4	970,000		1,180,000
J013	Junior Dental Technician	(BPS-09)	5	5	2,300,000		2,835,000
J018	Junior Medical Technician	(BPS-09)	48	48	8,120,000		8,200,000
J021	Junior Pathology Technician	(BPS-09)	6	6	2,930,000		2,808,000
J022	Junior Pharmacy Technician	(BPS-09)	3	3	1,280,000		1,152,000
J026	Junior Radiology Technician	(BPS-09)	5	5	1,650,000		1,930,000
J028	Junior Surgical Technician	(BPS-09)	7	8	2,690,000		3,700,000
J038	Junior MCH Technician	(BPS-09)	6	6	2,270,000		1,708,000
J045	Junior Opthomology Technician	(BPS-09)	1	1	510,000		459,000
J046	Junior Anesthesia Technician	(BPS-09)	1	1	770,000		711,000
J052	Junior Cardiology Technician	(BPS-09)	4	4	2,040,000		3,262,000
J053	Junior Nephrology Technician	(BPS-09)	2	2	860,000		774,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	170,000		284,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	6	6	1,080,000		1,708,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	220,000		328,000
S190	Surgical Technician	(BPS-09)	1		1,080,000		
G010	Generator Operator	(BPS-07)	1	1	340,000		306,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1718	Medical Superintendent District Headquar Hospital Gilgit						
T033	Telephone Operator (BPS-07)		2	2	630,000		898,000
D159	Driver (BPS-05)			2			594,000
E004	Electrician (BPS-05)		1	1	620,000		558,000
E009	Electrician/Cum Mechnic (BPS-05)		1	1	360,000		324,000
P044	Plumber (BPS-05)		1	1	400,000		360,000
S030	Security Guard (BPS-05)		8	8	1,640,000		2,025,000
D159	Driver (BPS-04)		2		660,000		
D167	Driver/Security Guard/Electrician (BPS-04)		14	14	4,120,000		4,000,000
D167	Driver/Security Guard/Electrician (BPS-03)		17	17	5,420,000		5,500,000
A174	Aya (BPS-02)		3	3	1,310,000		1,179,000
D009	Dai/Aya/Carpenter/Midwive (BPS-02)		30	30	5,100,000		6,400,000
M048	Midwives & Ayas (BPS-02)		2	2	890,000		801,000
T007	Tailer Master/Naib Qasid/Tin Smith/Masalchi/Mali/ (BPS-01)		64	64	7,280,000		7,412,000
W007	Ward Servant (BPS-01)		3	3	1,310,000		1,179,000
W017	Ward Servant/Sweeper (M/F) (BPS-01)		9	9	2,140,000		2,800,000
A01152	Personal pay				350,000	397,000	390,000
A01153	Special pay				7,210,000	6,268,000	6,104,000
A012	TOTAL ALLOWANCES				<u>422,089,000</u>	<u>365,755,000</u>	<u>329,429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>419,989,000</u>	<u>354,398,000</u>	<u>326,321,000</u>
A01201	Senior post Allowance				920,000	203,000	154,000
A01202	House rent Allowance				196,050,000	21,014,000	20,423,000
A01203	Conveyance allowance				13,800,000	15,211,000	14,729,000
A01207	Washing Allowance					10,000	9,000
A01208	Dress Allowance				360,000	172,000	167,000
A0120D	Integrated Allowance				30,000	96,000	93,000
A01211	Hill allowance				490,000	328,000	319,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1718	Medical Superintendent District Headquar Hospital Gilgit					
A01216	Qualification allowance				180,000	176,000
A01217	Medical allowance			8,730,000	9,429,000	9,180,000
A0121B	Health Professional Allowance				68,000	67,000
A0121H	Special Health Sector reforms Allowance			90,060,000		87,899,000
A01224	Entertainment allowance			160,000	253,000	244,000
A01226	Computer allowance			9,000	27,000	27,000
A01228	Orderly allowance			880,000	2,804,000	2,149,000
A0122N	Special Conveyance Allowance to Disbalded Employees			60,000	288,000	282,000
A0122Y	Ad-hoc Relief Allowance 2017				13,000	
A01238	Charge allowance				103,000	100,000
A01239	Special allowance			60,600,000	64,364,000	62,314,000
A0123G	Ad-hoc Relief Allowance-2018				13,000	
A0123P	Ad-hoc Relief Allowance 2019				7,000	
A0123X	Ad-hoc Relief Allowance 2020			25,100,000	29,403,000	28,690,000
A0124F	Adhoc Relief Allowance -2021				7,000	
A0124R	Adhoc Relief Allowance 2022			19,040,000	22,600,000	22,072,000
A0124X	Adhoc Relief Allowance 2023				74,462,000	72,733,000
A01250	Incentive Allowance				40,000	40,000
A01252	Non Practicing Allowance			2,650,000	3,386,000	3,324,000
A01254	Anesthesia Allowance			1,050,000	1,158,000	1,130,000
A01270	Other				<u>108,759,000</u>	
001	Others				108,759,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,100,000</u>	<u>11,357,000</u>	<u>3,108,000</u>
A01274	Medical charges				3,983,000	
A01277	Contingent paid staff			<u>2,100,000</u>	<u>7,374,000</u>	<u>3,108,000</u>
001	Contingent Paid Staff			2,100,000	7,374,000	3,108,000
A03	TOTAL OPERATING EXPENSES			<u>16,012,000</u>	<u>148,661,000</u>	<u>21,312,000</u>
A032	TOTAL COMMUNICATIONS			<u>155,000</u>	<u>305,000</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>300,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	300,000	150,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1718	Medical Superintendent District Headquar Hospital Gilgit					
A033	TOTAL UTILITIES			<u>8,050,000</u>	<u>19,991,000</u>	<u>8,050,000</u>
A03301	Gas				<u>2,500,000</u>	
001	Gas				2,500,000	
A03303	Electricity			<u>1,000,000</u>	<u>6,476,000</u>	<u>1,000,000</u>
001	Electricity			1,000,000	6,476,000	1,000,000
A03304	Hot and cold weather charges			<u>7,049,000</u>	<u>7,521,000</u>	<u>7,049,000</u>
001	Hot and Cold Weather Charges				7,521,000	
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>3,494,000</u>	<u>1,000</u>
001	POL for Generator				3,494,000	
003	POL for Generator (MRI + CT Scan)			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>3,748,000</u>	<u>3,201,000</u>
A03403	Rent for residential building				<u>3,150,000</u>	<u>3,200,000</u>
001	RENT FOR RESIDENTIAL BUILDING					3,200,000
A03412	Sworage Charges/Waste Charges			<u>1,000</u>	<u>598,000</u>	<u>1,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				598,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,101,000</u>	<u>5,901,000</u>	<u>6,301,000</u>
A03805	Travelling allowance			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,800,000</u>
001	Travelling Allowance			1,600,000	1,600,000	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
A03807	P.O.L Charges A.planes			<u>3,500,000</u>	<u>4,300,000</u>	<u>4,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,500,000	4,300,000	4,500,000
A039	TOTAL GENERAL			<u>2,705,000</u>	<u>118,716,000</u>	<u>3,605,000</u>
A03901	Stationery			<u>1,200,000</u>	<u>1,927,000</u>	<u>1,500,000</u>
001	Stationery			1,200,000	1,927,000	1,500,000
A03902	Printing and publication			500,000	1,464,000	800,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1718	Medical Superintendent District Headquar Hospital Gilgit					
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>71,888,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	71,888,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>7,476,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	7,476,000	1,000
A03959	Stipend, Incentives, awards and allied expenditure				<u>3,919,000</u>	
001	Stipend, Incentives, awards and allied expenditure				3,919,000	
A03970	Others			<u>900,000</u>	<u>7,447,000</u>	<u>1,200,000</u>
001	Others			900,000	7,447,000	1,200,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>24,495,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	24,495,000	1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>16,020,000</u>	
A041	TOTAL PENSION				<u>16,020,000</u>	
A04106	Reimbursement of medical charges to pensioners				601,000	
A04114	Superannuation Encashment of L.P.R				<u>15,419,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				15,419,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>3,018,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>3,018,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				18,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,400,000</u>	<u>885,000</u>	<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,400,000</u>	<u>885,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1718	Medical Superintendent District Headquar Hospital Gilgit					
A09202	Software			<u>700,000</u>	<u>185,000</u>	
001	Software			700,000	185,000	
A09203	I.T. Equipment			<u>700,000</u>	<u>700,000</u>	
001	I.T. Equipment			700,000	700,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>1,000,000</u>
A09601	Purchase of Plant and Machinery					<u>1,000,000</u>
001	Purchase of Plant & Machinery					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,401,000</u>	<u>6,470,000</u>	<u>2,401,000</u>
A130	TOTAL TRANSPORT			<u>2,200,000</u>	<u>3,671,000</u>	<u>2,200,000</u>
A13001	Transport			<u>2,200,000</u>	<u>3,671,000</u>	<u>2,200,000</u>
001	Transport			2,200,000	3,671,000	2,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>101,000</u>	<u>2,101,000</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>2,001,000</u>	<u>1,000</u>
001	Medical and Laboratory Equipments				2,001,000	
002	Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>598,000</u>	
A13370	Others				<u>598,000</u>	
001	Others - Repair and Maintenance of Building & Structures				598,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1718	Medical Superintendent District Headquar Hospital Gilgit					
Medical Superintendent District Headquar Hospital Gilgit				679,442,000	792,776,000	606,673,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1721	Civil Hospital Aliabad Juglote Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>35,465,000</u>	<u>39,965,000</u>	<u>39,215,000</u>
A011	TOTAL PAY		59	59	<u>19,294,000</u>	<u>18,401,000</u>	<u>18,321,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,560,000</u>	<u>4,729,000</u>	<u>4,783,000</u>
A01101	Total Basic Pay		8	8	<u>5,200,000</u>	<u>4,435,000</u>	<u>4,480,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1	1,480,000		1,330,000
S064	Senior Medical Officer (BPS-18)		1	1	690,000		607,000
D031	Dental Officer (BPS-17)		1	1	870,000		739,000
G031	GDMO (BPS-17)		2	2	1,020,000		848,000
M030	Medical Officer (BPS-17)		1	1	510,000		424,000
G009	General Nurse (BPS-16)		2	2	630,000		532,000
A01103	Special pay				360,000	294,000	303,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>13,734,000</u>	<u>13,672,000</u>	<u>13,538,000</u>
A01151	Total Pay of Other Staff		51	51	<u>12,704,000</u>	<u>12,706,000</u>	<u>12,596,000</u>
M034	Medical Technician (BPS-12)		1	1	510,000		500,000
L093	Lower Division Clerk (BPS-11)		1	1	310,000		312,000
J005	Jounior Medical Technician (BPS-09)		4	4	1,090,000		1,039,000
J057	Junior Dental Technician (Dental Assistant) (BPS-09)		1	1	370,000		362,000
J058	Junior Immunization Technician (Vacinator) (BPS-09)		2	2	1,140,000		1,085,000
L064	LHV (BPS-09)		4	4	1,280,000		1,218,000
L106	Lady Health Visitors/MCH Technicians (BPS-09)		1	1	170,000		304,000
M060	MT (BPS-09)		5	5	1,260,000		1,402,000
O013	OTA (BPS-09)		1	1	190,000		168,000
R001	Radiographer (BPS-09)		1	1	410,000		383,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1721	Civil Hospital Aliabad Juglote Gilgit						
S125	Store Keeper	(BPS-09)	1	1	190,000		225,000
D159	Driver	(BPS-05)		2			384,000
D159	Driver	(BPS-04)	2		390,000		
C110	Cook	(BPS-03)	1	1	140,000		147,000
D006	Dai	(BPS-03)	3	3	740,000		708,000
C053	Chowkidar	(BPS-02)	7	7	1,300,000		1,337,000
G022	Grad-I Multipurpose	(BPS-02)	2	2	530,000		494,000
S167	Sweeper	(BPS-02)	6	6	1,280,000		1,303,000
W007	Ward Servant	(BPS-02)	3	3	820,000		772,000
C053	Chowkidar	(BPS-01)	2	2	290,000		277,000
N006	Naib Qasid	(BPS-01)	1	1	150,000		152,000
S169	Sweeper (Fixed Pay)	(Fixed)	2	2	144,000		24,000
A01152	Personal pay				10,000	62,000	60,000
A01153	Special pay				1,020,000	904,000	882,000
A012	TOTAL ALLOWANCES				<u>16,171,000</u>	<u>21,564,000</u>	<u>20,894,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,171,000</u>	<u>21,564,000</u>	<u>20,894,000</u>
A01202	House rent Allowance				1,300,000	1,180,000	1,179,000
A01203	Conveyance allowance				1,360,000	1,219,000	1,209,000
A0120D	Integrated Allowance				230,000	11,000	10,000
A01211	Hill allowance				40,000	50,000	48,000
A01217	Medical allowance				940,000	860,000	847,000
A0121H	Special Health Sector reforms Allowance				3,320,000		3,241,000
A01224	Entertainment allowance					6,000	6,000
A01236	Deputation allowance					51,000	49,000
A01239	Special allowance				5,120,000	4,719,000	4,664,000
A0123X	Ad-hoc Relief Allowance 2020				2,200,000	2,370,000	2,332,000
A0124R	Adhoc Relief Allowance 2022				1,390,000	1,690,000	1,668,000
A0124X	Adhoc Relief Allowance 2023					5,537,000	5,460,000
A01252	Non Practicing Allowance				270,000	169,000	181,000
A01270	Other				<u>1,000</u>	<u>3,702,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1721	Civil Hospital Aliabad Juglote Gilgit					
001	Others			1,000	3,702,000	
A03	TOTAL OPERATING EXPENSES			<u>1,899,000</u>	<u>7,168,000</u>	<u>1,949,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>646,000</u>	<u>680,000</u>	<u>646,000</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>616,000</u>	<u>650,000</u>	<u>616,000</u>
001	Hot and Cold Weather Charges				650,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			615,000		615,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>651,000</u>	<u>486,000</u>	<u>701,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>35,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	35,000	200,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	450,000	500,000
A039	TOTAL GENERAL			<u>577,000</u>	<u>5,977,000</u>	<u>577,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			15,000	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>5,301,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	5,301,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1721	Civil Hospital Aliabad Juglote Gilgit					
A03954	Ordinance Store			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	101,000	1,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			250,000	400,000	250,000
002	Others-(Diet Charges)			150,000		150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
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
Civil Hospital Aliabad Juglote Gilgit				37,764,000	47,533,000	41,564,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>86,511,000</u>	<u>82,537,000</u>	<u>92,816,000</u>
A011	TOTAL PAY		<u>96</u>	<u>96</u>	<u>36,260,000</u>	<u>34,783,000</u>	<u>33,876,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>17,360,000</u>	<u>16,919,000</u>	<u>16,624,000</u>
A01101	Total Basic Pay		<u>25</u>	<u>25</u>	<u>16,160,000</u>	<u>15,831,000</u>	<u>15,538,000</u>
A057	APMO (BPS-19)		1	1	1,250,000		1,225,000
M032	Medical Superintendent (BPS-19)		1	1	1,240,000		1,209,000
A056	Anesthetist (BPS-18)		1	1	860,000		789,000
C050	Child Specialist (BPS-18)		1	1	970,000		776,000
G025	Gynecologist (BPS-18)		1	1	820,000		756,000
M031	Medical Specialist (BPS-18)		1	1	970,000		776,000
P020	Pathologist (BPS-18)		1	1	820,000		756,000
S055	Senior Dental Officer (BPS-18)		1	1	1,190,000		1,092,000
S064	Senior Medical Officer (BPS-18)		2	2	1,730,000		1,700,000
S162	Surgical Specialist (BPS-18)		1	1	860,000		788,000
C009	Casualty Medical Officer (BPS-17)		1	1	570,000		521,000
C147	Clinical Pyschologist (BPS-17)		1	1	560,000		516,000
D032	Dental Surgeon (BPS-17)		1	1	1,320,000		1,298,000
G031	GDMO (BPS-17)		2	2	1,280,000		1,169,000
L021	Lady Medical Officer (BPS-17)		1	1	600,000		558,000
S147	Superintendent (BPS-17)		1	1	630,000		582,000
G009	General Nurse (BPS-16)		7	7	490,000		1,027,000
A01103	Special pay				1,200,000	1,088,000	1,086,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>71</u>	<u>71</u>	<u>18,900,000</u>	<u>17,864,000</u>	<u>17,252,000</u>
A01151	Total Pay of Other Staff		<u>71</u>	<u>71</u>	<u>17,360,000</u>	<u>16,707,000</u>	<u>16,141,000</u>
A009	Accountant (BPS-16)		1	1	600,000		558,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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						
N042	Nurse (BPS-14)		1	1	450,000		368,000
S200	Senior Medical Technician (Chief Dispensar/Ward Ma	(BPS-14)	1	1	450,000		356,000
U019	Upper Division Clerk (BPS-14)		1	1	540,000		428,000
M026	MCH Technician (BPS-12)		1	1	280,000		201,000
M034	Medical Technician (BPS-12)		1	1	280,000		199,000
E033	ECG Technician (BPS-09)		1	1	290,000		269,000
J013	Junior Dental Technician (BPS-09)		3	3	650,000		608,000
J015	Junior Immunization Technician (BPS-09)		2	2	570,000		376,000
J018	Junior Medical Technician (BPS-09)		6	6	1,320,000		1,348,000
J021	Junior Pathology Technician (BPS-09)		1	1	280,000		508,000
J022	Junior Pharmacy Technician (BPS-09)		2	2	570,000		376,000
J026	Junior Radiology Technician (BPS-09)		3	3	710,000		798,000
J028	Junior Surgical Technician (BPS-09)		4	4	760,000		812,000
J038	Junior MCH Technician (BPS-09)		2	2	360,000		288,000
J046	Junior Anesthesia Technician (BPS-09)		1	1	270,000		235,000
J052	Junior Cardiology Technician (BPS-09)		1	1	230,000		228,000
J055	Junior Pathology Technician (Blood Transfusion) (BPS-09)		1	1	280,000		268,000
J056	Junior Radiology Technician (X-Ray Tech) (BPS-09)		1	1	710,000		568,000
J060	Junior MCH Technician (LHV) (BPS-09)		2	2	360,000		288,000
L019	Lady Health Visitor (BPS-09)		2	2	410,000		328,000
L044	Lady Health Visitor (LHV) (BPS-09)		2	2	410,000		360,000
E004	Electrician (BPS-05)		1	1	230,000		228,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
P044	Plumber	(BPS-05)	1	1	230,000		228,000
D159	Driver	(BPS-04)	1	1	230,000		228,000
C110	Cook	(BPS-03)	1	1	230,000		228,000
A174	Aya	(BPS-02)	2	2	670,000		536,000
D006	Dai	(BPS-02)	2	2	450,000		436,000
D096	Dhobi	(BPS-02)	1	1	210,000		210,000
D117	Dishwasher	(BPS-02)	1	1	230,000		228,000
G006	Gardener	(BPS-02)	1	1	210,000		210,000
W048	Ward Aya	(BPS-02)	3	3	540,000		628,000
C053	Chowkidar	(BPS-01)	2	2	360,000		376,000
G028	Grade-I Multipurpose	(BPS-01)	3	3	570,000		535,000
N006	Naib Qasid	(BPS-01)	1	1	470,000		443,000
S167	Sweeper	(BPS-01)	6	6	1,120,000		1,076,000
W007	Ward Servant	(BPS-01)	5	5	830,000		783,000
A01153	Special pay				1,540,000	1,157,000	1,111,000
A012	TOTAL ALLOWANCES				<u>50,251,000</u>	<u>47,754,000</u>	<u>58,940,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,251,000</u>	<u>47,394,000</u>	<u>58,940,000</u>
A01202	House rent Allowance				3,430,000	3,167,000	3,089,000
A01203	Conveyance allowance				2,580,000	2,474,000	2,418,000
A01208	Dress Allowance					3,000	3,000
A0120D	Integrated Allowance				10,000	13,000	12,000
A01210	Risk Allowance				14,520,000		14,172,000
A01211	Hill allowance				90,000	72,000	69,000
A01217	Medical allowance				1,680,000	1,582,000	1,534,000
A0121H	Special Health Sector reforms Allowance				11,070,000		10,805,000
A01224	Entertainment allowance					12,000	12,000
A0122M	Ad-hoc Relief Allowance-2016					5,000	8,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017				8,000	14,000
A01239	Special allowance			9,430,000	8,953,000	8,757,000
A0123G	Ad-hoc Relief Allowance-2018				8,000	14,000
A0123P	Ad-hoc Relief Allowance 2019				4,000	7,000
A0123X	Ad-hoc Relief Allowance 2020			3,920,000	4,160,000	4,067,000
A0124F	Adhoc Relief Allowance -2021				8,000	14,000
A0124R	Adhoc Relief Allowance 2022			2,820,000	3,103,000	3,019,000
A0124X	Adhoc Relief Allowance 2023				10,264,000	10,031,000
A01252	Non Practicing Allowance			690,000	839,000	838,000
A01254	Anesthesia Allowance			10,000		10,000
A01270	Other			<u>1,000</u>	<u>12,671,000</u>	
001	Others			1,000	12,671,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>360,000</u>	
A01274	Medical charges				360,000	
A03	TOTAL OPERATING EXPENSES			<u>4,796,000</u>	<u>13,944,000</u>	<u>5,546,000</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>3,379,000</u>	<u>1,486,000</u>
A03301	Gas			<u>1,000</u>	<u>701,000</u>	<u>1,000</u>
001	Gas				701,000	
002	Heating Charges for Wards			1,000		1,000
A03303	Electricity			<u>300,000</u>	<u>1,109,000</u>	<u>300,000</u>
001	Electricity			300,000	1,109,000	300,000
A03304	Hot and cold weather charges			<u>1,184,000</u>	<u>1,268,000</u>	<u>1,184,000</u>
001	Hot and Cold Weather Charges				1,268,000	
003	Gilgit-Baltistan Weather Charges			1,184,000		1,184,000
A03305	POL for Generator			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
001	POL for Generator				301,000	
003	POL for Generator (MRI + CT Scan)			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A03412	Swelage Charges/Waste Charges			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				101,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>2,500,000</u>	<u>2,600,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	600,000	600,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>1,900,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,900,000	2,000,000
A039	TOTAL GENERAL			<u>1,104,000</u>	<u>7,859,000</u>	<u>1,354,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Stationery			500,000	500,000	600,000
A03902	Printing and publication			150,000	150,000	200,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>4,957,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	4,957,000	1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>1,301,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	1,301,000	1,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Others			400,000	400,000	500,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	501,000	1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>706,000</u>	
A041	TOTAL PENSION				<u>706,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A04114	Superannuation Encashment of L.P.R				<u>706,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				706,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>900,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,001,000</u>	<u>2,902,000</u>	<u>1,201,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A13001	Transport			<u>800,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001	Transport			800,000	2,000,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>101,000</u>	<u>102,000</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>2,000</u>	<u>1,000</u>
001	Medical and Laboratory Equipments				2,000	
002	Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>700,000</u>	
A13370	Others				<u>700,000</u>	
001	Others - Repair and Maintenance of Building & Structures				700,000	

[illegible]

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>45,873,000</u>	<u>55,381,000</u>	<u>43,433,000</u>
A011	TOTAL PAY		<u>52</u>	<u>52</u>	<u>22,770,000</u>	<u>22,707,000</u>	<u>19,349,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>16,320,000</u>	<u>14,205,000</u>	<u>11,057,000</u>
A01101	Total Basic Pay		<u>23</u>	<u>23</u>	<u>15,620,000</u>	<u>13,232,000</u>	<u>10,106,000</u>
A057	APMO (BPS-19)		1	1	1,480,000		783,000
A056	Anesthetist (BPS-18)		1	1	1,230,000		615,000
M032	Medical Superintendent (BPS-18)		1	1	570,000		285,000
S064	Senior Medical Officer (BPS-18)		3	3	2,460,000		1,230,000
S162	Surgical Specialist (BPS-18)		1	1	1,230,000		615,000
C009	Casualty Medical Officer (BPS-17)		1	1	480,000		671,000
D031	Dental Officer (BPS-17)		1	1	830,000		671,000
G026	GD Medical Officer (Male) (BPS-17)		1	1	480,000		671,000
G027	GD Medical Officer (Female) (BPS-17)		1	1	480,000		671,000
G031	GDMO (BPS-17)		2	2	1,100,000		671,000
L021	Lady Medical Officer (BPS-17)		1	1	1,100,000		671,000
M030	Medical Officer (BPS-17)		1	1	1,100,000		671,000
S147	Superintendent (BPS-17)		1	1	830,000		671,000
G009	General Nurse (BPS-16)		6	6	1,510,000		840,000
N042	Nurse (BPS-16)		1	1	740,000		370,000
A01103	Special pay				700,000	973,000	951,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>29</u>	<u>6,450,000</u>	<u>8,502,000</u>	<u>8,292,000</u>
A01151	Total Pay of Other Staff		<u>29</u>	<u>29</u>	<u>5,960,000</u>	<u>7,934,000</u>	<u>7,733,000</u>
A009	Accountant (BPS-16)		1	1	570,000		1,033,000
M034	Medical Technician (BPS-12)		1	1	300,000		470,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
S190	Surgical Technician	(BPS-12)	1	1	220,000		470,000
L093	Lower Division Clerk	(BPS-11)	1	1	300,000		283,000
J018	Junior Medical Technician	(BPS-09)	3	3	570,000		666,000
J021	Junior Pathology Technician	(BPS-09)	2	2	570,000		666,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	220,000		257,000
J026	Junior Radiology Technician	(BPS-09)	1	1	220,000		257,000
J028	Junior Surgical Technician	(BPS-09)	2	2	390,000		456,000
J038	Junior MCH Technician	(BPS-09)	1	1	220,000		257,000
J046	Junior Anesthesia Technician	(BPS-09)	1	1	220,000		257,000
J052	Junior Cardiology Technician	(BPS-09)	1	1	220,000		257,000
L019	Lady Health Visitor	(BPS-09)	1	1	220,000		257,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	220,000		257,000
D159	Driver	(BPS-05)	1	1	170,000		269,000
D006	Dai	(BPS-02)	1	1	170,000		265,000
C053	Chowkidar	(BPS-01)	2	2	300,000		351,000
G001	G-1 Multipurpose	(BPS-01)	1	1	170,000		198,000
S167	Sweeper	(BPS-01)	4	4	390,000		456,000
W007	Ward Servant	(BPS-01)	2	2	300,000		351,000
A01153	Special pay				490,000	568,000	559,000
A012	TOTAL ALLOWANCES				<u>23,103,000</u>	<u>32,674,000</u>	<u>24,084,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,103,000</u>	<u>32,135,000</u>	<u>24,084,000</u>
A01202	House rent Allowance				1,360,000	1,940,000	1,902,000
A01203	Conveyance allowance				1,150,000	1,854,000	1,820,000
A01208	Dress Allowance					37,000	36,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A0120D	Integrated Allowance			4,000		4,000
A01211	Hill allowance			8,000	27,000	26,000
A01216	Qualification allowance				60,000	59,000
A01217	Medical allowance			480,000	928,000	910,000
A0121H	Special Health Sector reforms Allowance			1,760,000		1,718,000
A01224	Entertainment allowance				6,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	36,000
A01236	Deputation allowance				68,000	66,000
A01239	Special allowance				6,026,000	5,905,000
A0123X	Ad-hoc Relief Allowance 2020			920,000	2,564,000	2,516,000
A0124N	Disparity Reduction Allowance 2022- 15%				17,000	16,000
A0124R	Adhoc Relief Allowance 2022			17,420,000	1,985,000	1,950,000
A0124X	Adhoc Relief Allowance 2023				6,484,000	6,366,000
A01252	Non Practicing Allowance				768,000	749,000
A01270	Other			<u>1,000</u>	<u>9,335,000</u>	
001	Others			1,000	9,335,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>539,000</u>	
A01274	Medical charges				539,000	
A03	TOTAL OPERATING EXPENSES			<u>7,516,000</u>	<u>13,826,000</u>	<u>7,516,000</u>
A032	TOTAL COMMUNICATIONS			<u>155,000</u>	<u>55,000</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>50,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	50,000	150,000
A033	TOTAL UTILITIES			<u>2,053,000</u>	<u>1,879,000</u>	<u>2,053,000</u>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
A03302	Water			500,000	500,000	500,000
A03303	Electricity			<u>950,000</u>	<u>259,000</u>	<u>950,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
001	Electricity			950,000	259,000	950,000
A03304	Hot and cold weather charges			<u>602,000</u>	<u>820,000</u>	<u>602,000</u>
001	Hot and Cold Weather Charges				820,000	
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>100,000</u>	<u>1,000</u>
001	POL for Generator				100,000	
003	POL for Generator (MRI + CT Scan)			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03412	Swelage Charges/Waste Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,702,000</u>	<u>2,723,000</u>	<u>3,702,000</u>
A03805	Travelling allowance			<u>1,200,000</u>	<u>923,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,200,000	923,000	1,200,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>2,500,000</u>	<u>1,800,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	1,800,000	2,500,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>1,605,000</u>	<u>9,169,000</u>	<u>1,605,000</u>
A03901	Stationery			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Stationery			700,000	700,000	700,000
A03902	Printing and publication			300,000	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>6,203,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	6,203,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	201,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others			500,000	500,000	500,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,165,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	1,165,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,201,000</u>	<u>1,013,000</u>	<u>1,201,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>813,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,000,000</u>	<u>813,000</u>	<u>1,000,000</u>
001	Transport			1,000,000	813,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>101,000</u>	<u>100,000</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>
002	Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore				54,590,000	70,220,000	52,150,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1753	City Hospital Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>227,041,000</u>	<u>237,137,000</u>	<u>238,228,000</u>
A011	TOTAL PAY		<u>218</u>	<u>218</u>	<u>102,310,000</u>	<u>90,114,000</u>	<u>88,159,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>84</u>	<u>84</u>	<u>60,900,000</u>	<u>47,897,000</u>	<u>46,120,000</u>
A01101	Total Basic Pay		<u>84</u>	<u>84</u>	<u>56,550,000</u>	<u>44,706,000</u>	<u>42,878,000</u>
C022	Chief Consultant (BPS-20)		1	1	2,390,000		793,000
A027	Additional Principal Dental Officer (BPS-19)			1			525,000
A028	Additional Principal Medical Officer (BPS-19)		2	4	2,910,000		2,422,000
C096	Consultant Gynecologist (BPS-19)		1	1	1,300,000		1,194,000
C104	Consultant Pediatric (BPS-19)		1	1	940,000		775,000
M032	Medical Superintendent (BPS-19)		1	1	950,000		1,118,000
S038	Senior Consultant (BPS-19)		1	1	1,070,000		851,000
S039	Senior Consultant (ENT) (BPS-19)		1	1	1,230,000		1,080,000
S185	Senior Anesthetist (BPS-19)		1	1	1,500,000		1,270,000
A056	Anesthetist (BPS-18)		1	1	660,000		513,000
C050	Child Specialist (BPS-18)		1	1	660,000		513,000
C091	Consultant Anesthesia (BPS-18)		1	1	910,000		730,000
C096	Consultant Gynecologist (BPS-18)		1	1	660,000		549,000
C097	Consultant Medicine (BPS-18)		1	1	940,000		557,000
C100	Consultant Orthopaedic/Spine Surgery (BPS-18)		1	1	760,000		773,000
C102	Consultant Paeds (BPS-18)		2	2	1,540,000		1,135,000
C107	Consultant Surgery (BPS-18)		1	1	660,000		537,000
C133	Consultant Nephrologist (BPS-18)		1	1	660,000		537,000
C134	Consultant Neuro Surgery (BPS-18)		1	1	890,000		728,000
C146	Critical Care Specialist (BPS-18)		1	1	660,000		537,000
D204	Dermatologist (BPS-18)		1	1	660,000		537,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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	660,000		537,000
E031	ENT Specialist	(BPS-18)	1	1	660,000		537,000
G025	Gynecologist	(BPS-18)	1	1	660,000		537,000
M031	Medical Specialist	(BPS-18)	1	1	660,000		516,000
N058	Neurosurgeon	(BPS-18)	1	1	660,000		516,000
N059	Nephrologist	(BPS-18)	1	1	660,000		525,000
P087	Pediatric Surgeon	(BPS-18)	1	1	660,000		516,000
S055	Senior Dental Officer	(BPS-18)	1		1,170,000		
S064	Senior Medical Officer	(BPS-18)	1		660,000		
S162	Surgical Specialist	(BPS-18)	1	1	660,000		537,000
U023	Urologist	(BPS-18)	1	1	660,000		537,000
C009	Casualty Medical Officer	(BPS-17)	1	1	720,000		407,000
C144	Cardiology Technologist	(BPS-17)	1	1	720,000		407,000
C147	Clinical Psychologist	(BPS-17)	1	1	720,000		407,000
D031	Dental Officer	(BPS-17)	2	2	1,090,000		872,000
G031	GDMO	(BPS-17)	10	10	5,090,000		3,850,000
G032	GD Medical Officer	(BPS-17)	1		720,000		
H015	Head Nurse	(BPS-17)	1	1	720,000		407,000
H053	Hospital Dietitian	(BPS-17)	1	1	720,000		513,000
L021	Lady Medical Officer	(BPS-17)	8	8	4,060,000		3,259,000
M030	Medical Officer	(BPS-17)	3	2	1,520,000		1,767,000
M036	Medical Technologist	(BPS-17)	1	1	720,000		665,000
M091	Medico Legal Officer	(BPS-17)		1			315,000
P085	Pathology Technologist	(BPS-17)	1	1	720,000		407,000
P089	Physiotherapist	(BPS-17)	1	1	720,000		407,000
C016	Charge Nurse	(BPS-16)	1	1	720,000		311,000
C035	Chief MCH Technician	(BPS-16)	1	1	720,000		311,000
C036	Chief Medical Technician	(BPS-16)	1	1	720,000		330,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1753	City Hospital Gilgit						
C039	Chief Pathology Technician (BPS-16)		1	1	750,000		331,000
C049	Chief X-Ray Technician (BPS-16)		2	2	1,310,000		1,345,000
G009	General Nurse (BPS-16)		12	12	3,710,000		3,539,000
L011	Lab. Technologist (BPS-16)		1	1	660,000		596,000
A01102	Personal pay				130,000		127,000
A01103	Special pay				4,220,000	3,191,000	3,115,000
A011-2	TOTAL PAY OF OTHER STAFF		134	134	41,410,000	42,217,000	42,039,000
A01151	Total Pay of Other Staff		134	134	38,550,000	39,529,000	39,446,000
C016	Charge Nurse (BPS-14)		2	2	780,000		1,197,000
C026	Chief Dispenser/Ward Master (BPS-14)		1	1	590,000		657,000
F046	Female Nurse OT (BPS-14)		1	1	590,000		635,000
L011	Lab. Technologist (BPS-14)		1	1	590,000		638,000
S056	Senior Dental Technician (BPS-14)		1	1	590,000		562,000
S065	Senior Medical Technician (BPS-14)		1	1	590,000		675,000
S186	Senior Radiology Technician (BPS-14)		2	2	780,000		1,276,000
S187	Senior Pathology Technician (BPS-14)		2	2	780,000		1,257,000
S188	Senior Opthomology Technician (BPS-14)		1	1	590,000		450,000
S189	Senior Surgical Technician (BPS-14)		1	1	590,000		657,000
S205	Senior Cardiology Technician (BPS-14)		1	1	590,000		525,000
S212	Senior Dental Technician Hygienist (BPS-14)		1	1	590,000		638,000
U019	Upper Division Clerk (BPS-14)		1	1	590,000		543,000
C077	Computer Operator (BPS-12)		1	1	590,000		377,000
D099	Dialysis Technician (BPS-12)		1	1	590,000		383,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1753	City Hospital Gilgit						
M026	MCH Technician	(BPS-12)	5	5	590,000		2,473,000
M034	Medical Technician	(BPS-12)	1	1	440,000		476,000
P019	Pathology Technician	(BPS-12)	1	1	440,000		553,000
P030	Pharmacy Technician	(BPS-12)	1	1	370,000		331,000
R004	Radiology Technician	(BPS-12)	1	1	510,000		460,000
S190	Surgical Technician	(BPS-12)	1	1	510,000		553,000
L093	Lower Division Clerk	(BPS-11)	2	2	640,000		714,000
B022	Bio Medical Technician	(BPS-09)	1	1	510,000		200,000
B025	Blood Transfusion Technician	(BPS-09)	1	1	510,000		400,000
E030	Electro Medical Technician	(BPS-09)	2	2	510,000		413,000
I029	ICU Technician	(BPS-09)	2	2	510,000		388,000
J018	Junior Medical Technician	(BPS-09)	19	19	4,980,000		5,012,000
J021	Junior Pathology Technician	(BPS-09)	1	1	420,000		447,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2	620,000		495,000
J023	Junior Radiogy Technician	(BPS-09)	3	3	1,120,000		1,307,000
J045	Junior Opthomology Technician	(BPS-09)	1	1	590,000		212,000
J048	Junior ECG Technician	(BPS-09)	1	1	420,000		200,000
J052	Junior Cardiology Technician	(BPS-09)	1	1	510,000		200,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	1	1	510,000		365,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	510,000		706,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	3	3	1,080,000		1,002,000
L019	Lady Health Visitor	(BPS-09)	1	1	510,000		259,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	6	6	890,000		766,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1753	City Hospital Gilgit						
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	420,000		280,000
O012	OT Technician	(BPS-09)	1	1	420,000		439,000
S190	Surgical Technician	(BPS-09)	1	1	420,000		439,000
D159	Driver	(BPS-05)	1	3	330,000		649,000
E004	Electrician	(BPS-05)	2	2	440,000		426,000
P044	Plumber	(BPS-05)	1	1	270,000		213,000
S030	Security Guard	(BPS-05)	3	3	660,000		664,000
A178	Autoclave Operator	(BPS-04)	1	1	200,000		165,000
D159	Driver	(BPS-04)	2		360,000		
A174	Aya	(BPS-02)	3	3	510,000		464,000
C116	Cook/Ward Aya/Dhobi/Dai/Gardner	(BPS-02)	8	8	1,330,000		1,490,000
A174	Aya	(BPS-01)	2	2	360,000		338,000
C053	Chowkidar	(BPS-01)	2	2	300,000		338,000
G022	Grad-I Multipurpose	(BPS-01)	1	1	220,000		169,000
N006	Naib Qasid	(BPS-01)	2	2	300,000		338,000
S030	Security Guard	(BPS-01)	3	3	730,000		507,000
S167	Sweeper	(BPS-01)	6	6	1,230,000		1,113,000
S170	Sweeper (M/F)/Chowkidar/Ward	(BPS-01)	11	11	2,000,000		2,005,000
W007	Ward Servant	(BPS-01)	6	6	930,000		1,007,000
A01152	Personal pay				10,000		10,000
A01153	Special pay				2,850,000	2,688,000	2,583,000
A012	TOTAL ALLOWANCES				<u>124,731,000</u>	<u>147,023,000</u>	<u>150,069,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>111,531,000</u>	<u>128,221,000</u>	<u>128,757,000</u>
A01201	Senior post Allowance				10,000		10,000
A01202	House rent Allowance				9,210,000	8,456,000	8,187,000
A01203	Conveyance allowance				6,820,000	6,483,000	6,278,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1753	City Hospital Gilgit					
A01207	Washing Allowance				2,000	1,000
A01208	Dress Allowance			10,000	80,000	78,000
A0120D	Integrated Allowance			180,000	29,000	28,000
A01211	Hill allowance			130,000	147,000	141,000
A01217	Medical allowance			3,700,000	3,696,000	3,565,000
A0121H	Special Health Sector reforms Allowance			41,830,000		40,827,000
A0121J	Transport monetization Allowance				213,000	
A01224	Entertainment allowance			30,000	71,000	69,000
A01226	Computer allowance			10,000		10,000
A01228	Orderly allowance			140,000		137,000
A0122N	Special Conveyance Allowance to Disbalded Employees			10,000	48,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017				7,000	6,000
A01236	Deputation allowance				101,000	98,000
A01238	Charge allowance				48,000	46,000
A01239	Special allowance			26,520,000	23,391,000	22,670,000
A0123G	Ad-hoc Relief Allowance-2018				7,000	6,000
A0123P	Ad-hoc Relief Allowance 2019				8,000	7,000
A0123X	Ad-hoc Relief Allowance 2020			12,430,000	10,733,000	10,408,000
A0124F	Adhoc Relief Allowance -2021				2,000	1,000
A0124R	Adhoc Relief Allowance 2022			7,320,000	8,060,000	7,820,000
A0124X	Adhoc Relief Allowance 2023				26,299,000	25,510,000
A01252	Non Practicing Allowance			2,550,000	2,023,000	1,974,000
A01254	Anesthesia Allowance			630,000	854,000	833,000
A01270	Other			<u>1,000</u>	<u>37,463,000</u>	
001	Others			1,000	37,463,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,200,000</u>	<u>18,802,000</u>	<u>21,312,000</u>
A01274	Medical charges				2,046,000	
A01277	Contingent paid staff			<u>13,200,000</u>	<u>16,756,000</u>	<u>21,312,000</u>
001	Contingent Paid Staff			13,200,000	16,756,000	21,312,000
A03	TOTAL OPERATING EXPENSES			<u>9,654,000</u>	<u>87,465,000</u>	<u>10,554,000</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

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1753	City Hospital Gilgit					
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>10,699,000</u>	<u>3,297,000</u>
A03301	Gas				<u>1,599,000</u>	
001	Gas				1,599,000	
A03303	Electricity			<u>300,000</u>	<u>3,552,000</u>	<u>300,000</u>
001	Electricity			300,000	3,552,000	300,000
A03304	Hot and cold weather charges			<u>2,997,000</u>	<u>3,148,000</u>	<u>2,997,000</u>
001	Hot and Cold Weather Charges				3,148,000	
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>2,400,000</u>	
001	POL for Generator				2,400,000	
A034	TOTAL OCCUPANCY COSTS			<u>1,951,000</u>	<u>2,300,000</u>	<u>1,951,000</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			1,900,000	1,900,000	1,900,000
A03412	Swelage Charges/Waste Charges			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				400,000	
A036	TOTAL MOTOR VEHICLES				<u>195,000</u>	
A03603	Registration				195,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,101,000</u>	<u>3,296,000</u>	<u>3,801,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>796,000</u>	<u>800,000</u>
001	Travelling Allowance			600,000	796,000	800,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>2,500,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	2,500,000	3,000,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1753	City Hospital Gilgit					
A039	TOTAL GENERAL			<u>1,090,000</u>	<u>70,760,000</u>	<u>1,290,000</u>
A03901	Stationery			<u>400,000</u>	<u>1,680,000</u>	<u>500,000</u>
001	Stationery			400,000	1,680,000	500,000
A03902	Printing and publication			250,000	675,000	250,000
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>37,052,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	37,052,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>4,437,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	4,437,000	1,000
A03970	Others			<u>400,000</u>	<u>9,380,000</u>	<u>500,000</u>
001	Others			400,000	9,380,000	500,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>17,501,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	17,501,000	1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>6,863,000</u>	
A041	TOTAL PENSION				<u>6,863,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>6,863,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				6,863,000	
A05	TOTAL GRANTS, SUBSIDIES, WRITEOFFS L				<u>1,200,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>225,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>225,000</u>	
A09601	Purchase of Plant and Machinery				<u>225,000</u>	
001	Purchase of Plant & Machinery				225,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1753	City Hospital Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,625,000</u>	<u>4,390,000</u>	<u>1,850,000</u>
A130	TOTAL TRANSPORT			<u>1,400,000</u>	<u>1,990,000</u>	<u>1,500,000</u>
A13001	Transport			<u>1,400,000</u>	<u>1,990,000</u>	<u>1,500,000</u>
001	Transport			1,400,000	1,990,000	1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>2,400,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>2,400,000</u>	<u>200,000</u>
001	Machinery and Equipment			75,000	2,400,000	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
City Hospital Gilgit				238,320,000	337,280,000	250,632,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>1,850,000</u>	<u>2,097,000</u>	<u>2,235,000</u>
A011	TOTAL PAY	1	1	<u>700,000</u>	<u>777,000</u>	<u>844,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>700,000</u>	<u>777,000</u>	<u>844,000</u>
A01101	Total Basic Pay	1	1	<u>670,000</u>	<u>729,000</u>	<u>797,000</u>
D066	Deputy Medical Superintendent (BPS-18)	1	1	670,000		797,000
A01103	Special pay			30,000	48,000	47,000
A012	TOTAL ALLOWANCES			<u>1,150,000</u>	<u>1,320,000</u>	<u>1,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,150,000</u>	<u>1,320,000</u>	<u>1,391,000</u>
A01202	House rent Allowance			70,000	80,000	78,000
A01203	Conveyance allowance			50,000	60,000	59,000
A01217	Medical allowance			10,000	23,000	22,000
A0121H	Special Health Sector reforms Allowance			670,000		654,000
A01239	Special allowance			160,000	192,000	188,000
A0123X	Ad-hoc Relief Allowance 2020			80,000	73,000	71,000
A0124R	Adhoc Relief Allowance 2022			80,000	68,000	66,000
A0124X	Adhoc Relief Allowance 2023				212,000	206,000
A01252	Non Practicing Allowance			30,000	48,000	47,000
A01270	Other				<u>564,000</u>	
001	Others				564,000	
A03	TOTAL OPERATING EXPENSES			<u>3,634,000</u>	<u>62,719,000</u>	<u>5,349,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>200,000</u>	<u>215,000</u>
A03201	Postage and telegraph			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

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A033	TOTAL UTILITIES			<u>329,000</u>	<u>2,861,000</u>	<u>329,000</u>
A03301	Gas				<u>500,000</u>	
001	Gas				500,000	
A03303	Electricity			<u>300,000</u>	<u>1,730,000</u>	<u>300,000</u>
001	Electricity			300,000	1,730,000	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>603,000</u>	
001	POL for Generator				603,000	
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>		<u>50,000</u>
A03402	Rent for office building			<u>50,000</u>		<u>50,000</u>
001	Rent for Office Building			50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>2,200,000</u>	<u>3,200,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>700,000</u>
001	Travelling Allowance			400,000	400,000	700,000
A03807	P.O.L Charges A.planes			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	1,800,000	2,500,000
A039	TOTAL GENERAL			<u>840,000</u>	<u>57,458,000</u>	<u>1,555,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
001	Stationery			250,000	250,000	500,000
A03902	Printing and publication			300,000	300,000	500,000
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			35,000	35,000	50,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>34,424,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	34,424,000	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

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A03954	Ordinance Store			<u>1,000</u>	<u>7,914,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	7,914,000	1,000
A03959	Stipend, Incentives, awards and allied expenditure				<u>6,284,000</u>	
001	Stipend, Incentives, awards and allied expenditure				6,284,000	
A03970	Others			<u>250,000</u>	<u>1,250,000</u>	<u>500,000</u>
001	Others			250,000	1,250,000	500,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>7,001,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	7,001,000	1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>10,537,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>10,537,000</u>	
A09601	Purchase of Plant and Machinery				<u>10,537,000</u>	
001	Purchase of Plant & Machinery				10,537,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,050,000</u>	<u>900,000</u>	<u>1,350,000</u>
A130	TOTAL TRANSPORT			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
A13001	Transport			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
001	Transport			900,000	900,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>		<u>100,000</u>
001	Machinery and Equipment			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

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit				6,534,000	76,253,000	8,934,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GN1011	Medical Superintendent District Headquar Hospital Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>210,221,000</u>	<u>132,656,000</u>	<u>127,676,000</u>
A011	TOTAL PAY		<u>193</u>	<u>193</u>	<u>115,680,000</u>	<u>54,029,000</u>	<u>32,308,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>68</u>	<u>68</u>	<u>45,030,000</u>	<u>19,462,000</u>	<u>5,014,000</u>
A01101	Total Basic Pay		<u>68</u>	<u>68</u>	<u>41,850,000</u>	<u>18,196,000</u>	<u>3,740,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1	1,450,000		55,000
M032	Medical Superintendent (BPS-19)		1	1	1,230,000		55,000
S038	Senior Consultant (BPS-19)		2	2	2,890,000		110,000
C050	Child Specialist (BPS-18)		1	1	1,250,000		55,000
C091	Consultant Anesthesia (BPS-18)		1	1	660,000		55,000
C102	Consultant Paeds (BPS-18)		1	1	660,000		55,000
C103	Consultant Pathologist (BPS-18)		1	1	660,000		55,000
C106	Consultant Radiologist (BPS-18)		1	1	570,000		55,000
C107	Consultant Surgery (BPS-18)		1	1	680,000		55,000
C146	Critical Care Specialist (BPS-18)		1	1	660,000		55,000
E028	Eye Specialist (BPS-18)		1	1	660,000		55,000
G025	Gynecologist (BPS-18)		1	1	660,000		55,000
M031	Medical Specialist (BPS-18)		1	1	660,000		55,000
P088	Psychiatrists (BPS-18)		1	1	660,000		55,000
R002	Radiologist (BPS-18)		1	1	570,000		55,000
S055	Senior Dental Officer (BPS-18)		1	1	660,000		55,000
S064	Senior Medical Officer (BPS-18)		4	4	2,470,000		220,000
S162	Surgical Specialist (BPS-18)		1	1	680,000		55,000
C009	Casualty Medical Officer (BPS-17)		2	2	1,020,000		110,000
C147	Clinical Psychologist (BPS-17)		1	1	520,000		55,000
D031	Dental Officer (BPS-17)		2	2	1,020,000		110,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GN1011	Medical Superintendent District Headquar Hospital Ghanche						
D032	Dental Surgeon	(BPS-17)	1	1	780,000		55,000
G031	GDMO	(BPS-17)	10	9	4,930,000		495,000
L021	Lady Medical Officer	(BPS-17)	5	5	4,140,000		275,000
M030	Medical Officer	(BPS-17)	6	6	2,960,000		330,000
M036	Medical Technologist	(BPS-17)	1	1	520,000		55,000
M091	Medico Legal Officer	(BPS-17)		1			55,000
P029	Pharmacist	(BPS-17)	1	1	520,000		55,000
P085	Pathology Technologist	(BPS-17)	1	1	810,000		55,000
P089	Physiotherapist	(BPS-17)	1	1	520,000		55,000
S147	Superintendent	(BPS-17)	1	1	880,000		55,000
S206	Surgical Technologist	(BPS-17)	1	1	950,000		55,000
C036	Chief Medical Technician	(BPS-16)	1	1	1,050,000		55,000
G009	General Nurse	(BPS-16)	11	11	3,180,000		605,000
N042	Nurse	(BPS-16)	1	1	320,000		55,000
A01103	Special pay				3,180,000	1,266,000	1,274,000
A011-2	TOTAL PAY OF OTHER STAFF		125	125	<u>70,650,000</u>	<u>34,567,000</u>	<u>27,294,000</u>
A01151	Total Pay of Other Staff		125	125	<u>68,470,000</u>	<u>32,256,000</u>	<u>25,075,000</u>
A009	Accountant	(BPS-16)	1	1	750,000		225,000
C016	Charge Nurse	(BPS-16)	2	2	660,000		450,000
A125	Assistant Incharge	(BPS-15)	1	1	460,000		225,000
C016	Charge Nurse	(BPS-14)	2	2	350,000		450,000
S056	Senior Dental Technician	(BPS-14)	1	1	440,000		225,000
S065	Senior Medical Technician	(BPS-14)	2	2	790,000		450,000
S186	Senior Radiology Technician	(BPS-14)	1	1	730,000		225,000
S189	Senior Surgical Technician	(BPS-14)	1	1	260,000		225,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GN1011	Medical Superintendent District Headquar Hospital Ghanche						
U019	Upper Division Clerk (BPS-14)		2	2	690,000		450,000
M034	Medical Technician (BPS-12)		3	3	1,240,000		675,000
P082	Pathology Technician (BPS-12)		1	1	220,000		225,000
R004	Radiology Technician (BPS-12)		1	1	560,000		225,000
S190	Surgical Technician (BPS-12)		2	2	1,150,000		450,000
L093	Lower Division Clerk (BPS-11)		2	2	510,000		450,000
E030	Electro Medical Technician (BPS-09)		1	1	190,000		225,000
I029	ICU Technician (BPS-09)		2	2	250,000		450,000
J013	Junior Dental Technician (BPS-09)		4	4	950,000		900,000
J018	Junior Medical Technician (BPS-09)		11	11	3,010,000		2,475,000
J021	Junior Pathology Technician (BPS-09)		4	4	2,030,000		900,000
J022	Junior Pharmacy Technician (BPS-09)		3	3	1,420,000		675,000
J026	Junior Radiology Technician (BPS-09)		1	1	280,000		225,000
J028	Junior Surgical Technician (BPS-09)		2	2	880,000		450,000
J038	Junior MCH Technician (BPS-09)		2	2	880,000		450,000
J055	Junior Pathology Technician (Blood Transfusion) (BPS-09)		1	1	260,000		225,000
J056	Junior Radiology Technician (X-Ray Tech) (BPS-09)		1	1	280,000		225,000
J060	Junior MCH Technician (LHV) (BPS-09)		1	1	160,000		225,000
L019	Lady Health Visitor (BPS-09)		2	2	340,000		450,000
L044	Lady Health Visitor (LHV) (BPS-09)		1	1	160,000		225,000
L106	Lady Health Visitors/MCH Technicians (BPS-09)		4	4	690,000		900,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc) (BPS-09)		1	1	160,000		225,000
S190	Surgical Technician (BPS-09)		1	1	160,000		225,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GN1011	Medical Superintendent District Headquar Hospital Ghanche						
D159	Driver	(BPS-05)	1	1	290,000		175,000
S030	Security Guard	(BPS-05)	3	3	600,000		525,000
D164	Driver/Enginer Driver	(BPS-04)	3	3	700,000		525,000
C113	Cook/Dhobi/Dai	(BPS-03)	5	5	1,140,000		875,000
A174	Aya	(BPS-02)	2	2	300,000		350,000
C115	Cook/Dhobi/Dai/Electricia	(BPS-02)	11	11	2,050,000		1,925,000
W004	Ward Aya/Barber	(BPS-02)	3	3	500,000		525,000
G007	Gardner/Ward Servant/Khakroob/Naib	(BPS-01)	23	23	40,180,000		4,025,000
N019	Naib Qasid/Dish Washer/Ward Servant/ Sweeper	(BPS-01)	8	8	1,470,000		1,400,000
S167	Sweeper	(BPS-01)	1	1	190,000		175,000
W048	Ward Aya	(BPS-01)	1	1	140,000		175,000
A01152	Personal pay					49,000	47,000
A01153	Special pay				2,180,000	2,262,000	2,172,000
A012	TOTAL ALLOWANCES				<u>94,541,000</u>	<u>78,627,000</u>	<u>95,368,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>93,341,000</u>	<u>70,939,000</u>	<u>93,592,000</u>
A01202	House rent Allowance				5,230,000	3,465,000	3,424,000
A01203	Conveyance allowance				5,790,000	3,882,000	3,835,000
A01207	Washing Allowance				20,000	15,000	14,000
A01208	Dress Allowance				20,000	14,000	13,000
A0120D	Integrated Allowance				10,000	44,000	42,000
A01211	Hill allowance				110,000	123,000	118,000
A01217	Medical allowance				3,090,000	2,538,000	2,519,000
A0121B	Health Professional Allowance						372,000
A0121H	Special Health Sector reforms Allowance				40,930,000		39,948,000
A01224	Entertainment allowance					17,000	17,000
A0122N	Special Conveyance Allowance to Disbalded Employees					96,000	94,000
A01236	Deputation allowance					58,000	56,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1011	Medical Superintendent District Headquar Hospital Ghanche					
A01238	Charge allowance				14,000	13,000
A01239	Special allowance			20,770,000	14,806,000	14,549,000
A0123X	Ad-hoc Relief Allowance 2020			8,640,000	6,745,000	6,591,000
A0124R	Adhoc Relief Allowance 2022			6,330,000	4,989,000	5,038,000
A0124X	Adhoc Relief Allowance 2023				16,153,000	15,800,000
A01252	Non Practicing Allowance			2,190,000	909,000	914,000
A01254	Anesthesia Allowance			210,000	240,000	235,000
A01270	Other			<u>1,000</u>	<u>16,831,000</u>	
001	Others			1,000	16,831,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>7,688,000</u>	<u>1,776,000</u>
A01274	Medical charges				344,000	
A01277	Contingent paid staff			<u>1,200,000</u>	<u>7,344,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff			1,200,000	7,344,000	1,776,000
A03	TOTAL OPERATING EXPENSES			<u>6,245,000</u>	<u>55,380,000</u>	<u>6,795,000</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>4,614,000</u>	<u>2,238,000</u>
A03301	Gas				<u>1,400,000</u>	
001	Gas				1,400,000	
A03303	Electricity			<u>100,000</u>	<u>758,000</u>	<u>100,000</u>
001	Electricity			100,000	758,000	100,000
A03304	Hot and cold weather charges			<u>2,138,000</u>	<u>2,156,000</u>	<u>2,138,000</u>
001	Hot and Cold Weather Charges				2,156,000	
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>	
001	POL for Generator				300,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1011	Medical Superintendent District Headquar Hospital Ghanche					
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A03412	Swerage Charges/Waste Charges			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				201,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,901,000</u>	<u>3,201,000</u>	<u>3,251,000</u>
A03805	Travelling allowance			<u>850,000</u>	<u>850,000</u>	<u>1,000,000</u>
001	Travelling Allowance			850,000	850,000	1,000,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>2,300,000</u>	<u>2,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	2,300,000	2,200,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>990,000</u>	<u>47,249,000</u>	<u>1,190,000</u>
A03901	Stationery			<u>400,000</u>	<u>575,000</u>	<u>500,000</u>
001	Stationery			400,000	575,000	500,000
A03902	Printing and publication			150,000	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>18,403,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	18,403,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	501,000	1,000
A03970	Others			<u>400,000</u>	<u>22,434,000</u>	<u>500,000</u>
001	Others			400,000	22,434,000	500,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>5,151,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	5,151,000	1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,066,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1011	Medical Superintendent District Headquar Hospital Ghanche					
A041	TOTAL PENSION				<u>3,066,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,066,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,066,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,749,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,749,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				349,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	Transport			1,000,000	1,500,000	1,000,000
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>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>300,000</u>	
A13370	Others				<u>300,000</u>	
001	Others - Repair and Maintenance of Building & Structures				300,000	

[illegible]

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1011	Medical Superintendent District Headquar Hospital Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>147,859,000</u>	<u>175,402,000</u>	<u>163,419,000</u>
A011	TOTAL PAY		<u>179</u>	<u>179</u>	<u>71,640,000</u>	<u>69,563,000</u>	<u>61,173,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>60</u>	<u>60</u>	<u>40,660,000</u>	<u>35,513,000</u>	<u>28,238,000</u>
A01101	Total Basic Pay		<u>60</u>	<u>60</u>	<u>38,570,000</u>	<u>33,253,000</u>	<u>26,033,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1	1,500,000		1,006,000
S038	Senior Consultant (BPS-19)		4	4	5,070,000		3,412,000
C092	Consultant Anesthetist (BPS-18)		1	1	850,000		551,000
C093	Consultant Cardiology (BPS-18)		1	1	660,000		463,000
C096	Consultant Gynecologist (BPS-18)		1	1	760,000		489,000
C103	Consultant Pathologist (BPS-18)		1	1	560,000		397,000
C107	Consultant Surgery (BPS-18)		1	1	660,000		463,000
C146	Critical Care Specialist (BPS-18)		1	1	660,000		498,000
M024	Matron (BPS-18)		1	1	660,000		498,000
M032	Medical Superintendent (BPS-18)		1	1	660,000		452,000
N059	Nephrologist (BPS-18)		1	1	660,000		498,000
P088	Psychiatrists (BPS-18)		1	1	660,000		498,000
S055	Senior Dental Officer (BPS-18)		1	1	780,000		499,000
S064	Senior Medical Officer (BPS-18)		3	3	1,620,000		1,051,000
U023	Urologist (BPS-18)		1	1	660,000		498,000
C147	Clinical Psychologist (BPS-17)		1	1	520,000		397,000
D031	Dental Officer (BPS-17)		2	2	1,440,000		886,000
G031	GDMO (BPS-17)		8	7	4,820,000		3,250,000
H015	Head Nurse (BPS-17)		1	1	520,000		397,000
L021	Lady Medical Officer (BPS-17)		3	3	1,850,000		1,147,000
M030	Medical Officer (BPS-17)		4	4	1,870,000		1,299,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1011	Medical Superintendent District Headquar Hospital Ghizer						
M036	Medical Technologist	(BPS-17)	1	1	520,000		397,000
M091	Medico Legal Officer	(BPS-17)		1			225,000
O005	Office Superintendent	(BPS-17)	1	1	520,000		397,000
P029	Pharmacist	(BPS-17)	1	1	780,000		397,000
P085	Pathology Technologist	(BPS-17)	1	1	520,000		397,000
P089	Physiotherapist	(BPS-17)	1	1	520,000		397,000
C016	Charge Nurse	(BPS-16)	1	1	1,300,000		650,000
C036	Chief Medical Technician	(BPS-16)	1	1	1,430,000		933,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	480,000		355,000
C047	Chief Surgical Technician	(BPS-16)	1	1	630,000		421,000
G009	General Nurse	(BPS-16)	11	11	3,780,000		2,382,000
L008	Lab. Supervisor	(BPS-16)	1	1	650,000		433,000
A01103	Special pay				2,090,000	2,260,000	2,205,000
A011-2	TOTAL PAY OF OTHER STAFF		119	119	30,980,000	34,050,000	32,935,000
A01151	Total Pay of Other Staff		119	119	28,340,000	31,889,000	30,845,000
A009	Accountant	(BPS-16)	1	1	440,000		480,000
C016	Charge Nurse	(BPS-16)	1	1	350,000		1,040,000
D021	Data Entry Operator	(BPS-15)	1	1	430,000		492,000
C016	Charge Nurse	(BPS-14)	5	5	1,500,000		1,837,000
S065	Senior Medical Technician	(BPS-14)	1	1	260,000		334,000
S186	Senior Radiology Technician	(BPS-14)	1	1	520,000		586,000
S189	Senior Surgical Technician	(BPS-14)	1	1	520,000		586,000
U019	Upper Division Clerk	(BPS-14)	1	1	530,000		592,000
M034	Medical Technician	(BPS-12)	4	4	1,630,000		1,756,000
P082	Pathology Technician	(BPS-12)	1	1	250,000		337,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1011	Medical Superintendent District Headquar Hospital Ghizer						
R004	Radiology Technician	(BPS-12)	3	3	1,270,000		1,304,000
S190	Surgical Technician	(BPS-12)	1	1	480,000		540,000
L093	Lower Division Clerk	(BPS-11)	1	1	360,000		288,000
E030	Electro Medical Technician	(BPS-09)	1	1	200,000		285,000
I029	ICU Technician	(BPS-09)	2	2	320,000		397,000
J013	Junior Dental Technician	(BPS-09)	5	5	220,000		305,000
J018	Junior Medical Technician	(BPS-09)	8	8	2,550,000		2,879,000
J021	Junior Pathology Technician	(BPS-09)	1	1	480,000		544,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	440,000		476,000
J028	Junior Surgical Technician	(BPS-09)	2	2	410,000		476,000
J038	Junior MCH Technician	(BPS-09)	3	3	1,020,000		2,078,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	1	1	360,000		466,000
J055	Junior Pathology Technician (Blood Transfusion)	(BPS-09)	1	1	360,000		466,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1	1	430,000		466,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	4	4	220,000		281,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	200,000		285,000
S190	Surgical Technician	(BPS-09)	1	1	230,000		316,000
R016	Receptionst/LDC	(BPS-07)	3	3	700,000		643,000
D159	Driver	(BPS-05)		4			1,281,000
E004	Electrician	(BPS-05)	1	1	240,000		329,000
S030	Security Guard	(BPS-05)	3	3	630,000		680,000
D159	Driver	(BPS-04)	4		1,130,000		
E004	Electrician	(BPS-04)	1	1	250,000		300,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1011	Medical Superintendent District Headquar Hospital Ghizer						
D006	Dai	(BPS-03)	1	1	290,000		320,000
A174	Aya	(BPS-02)	2	2	470,000		480,000
W005	Ward Aya/Barber/Dhobi/Tailor/Carpenter/Cook	(BPS-02)	6	6	700,000		560,000
W006	Ward Aya/Chowkidar/Cook/W. Servant	(BPS-02)	7	7	1,230,000		984,000
D015	Dai/Plumber/Naib Qasid/W. Servant/ Sweeper/Dhobi/G	(BPS-01)	28	28	5,260,000		4,208,000
N020	Naib Qasid/Dish Washer/Ward Servant/Sweeper	(BPS-01)	6	6	700,000		560,000
S167	Sweeper	(BPS-01)	2	2	470,000		376,000
W007	Ward Servant	(BPS-01)	1	1	290,000		232,000
A01153	Special pay				2,640,000	2,161,000	2,090,000
A012	TOTAL ALLOWANCES				<u>76,219,000</u>	<u>105,839,000</u>	<u>102,246,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,919,000</u>	<u>93,028,000</u>	<u>97,362,000</u>
A01202	House rent Allowance				4,380,000	3,978,000	3,863,000
A01203	Conveyance allowance				5,390,000	5,009,000	4,867,000
A01208	Dress Allowance				70,000	29,000	28,000
A0120D	Integrated Allowance				10,000	64,000	62,000
A01211	Hill allowance				120,000	123,000	119,000
A01217	Medical allowance				2,910,000	2,887,000	2,800,000
A0121H	Special Health Sector reforms Allowance				33,550,000		32,745,000
A01226	Computer allowance				9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	47,000
A01239	Special allowance					17,516,000	17,025,000
A0123X	Ad-hoc Relief Allowance 2020				15,550,000	8,437,000	8,206,000
A0124N	Disparity Reduction Allowance 2022- 15%					9,000	8,000
A0124R	Adhoc Relief Allowance 2022				9,260,000	6,241,000	6,070,000
A0124X	Adhoc Relief Allowance 2023					20,928,000	20,388,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1011	Medical Superintendent District Headquar Hospital Ghizer					
A01252	Non Practicing Allowance			1,600,000	972,000	949,000
A01254	Anesthesia Allowance			70,000	180,000	176,000
A01270	Other				<u>26,598,000</u>	
001	Others				26,598,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,300,000</u>	<u>12,811,000</u>	<u>4,884,000</u>
A01274	Medical charges				1,551,000	
A01277	Contingent paid staff			<u>3,300,000</u>	<u>11,260,000</u>	<u>4,884,000</u>
001	Contingent Paid Staff			3,300,000	11,260,000	4,884,000
A03	TOTAL OPERATING EXPENSES			<u>6,208,000</u>	<u>56,452,000</u>	<u>6,558,000</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls			90,000	90,000	90,000
A033	TOTAL UTILITIES			<u>2,555,000</u>	<u>5,558,000</u>	<u>2,555,000</u>
A03301	Gas				<u>2,400,000</u>	
001	Gas				2,400,000	
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			<u>2,255,000</u>	<u>2,558,000</u>	<u>2,255,000</u>
001	Hot and Cold Weather Charges				2,558,000	
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>300,000</u>	
001	POL for Generator				300,000	
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A03412	Swelage Charges/Waste Charges			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				201,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1011	Medical Superintendent District Headquar Hospital Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,565,000</u>	<u>2,565,000</u>	<u>2,765,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
001	Travelling Allowance			800,000	800,000	900,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,700,000	1,700,000	1,800,000
A03808	Conveyance charges (Govt.)			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>985,000</u>	<u>48,026,000</u>	<u>1,135,000</u>
A03901	Stationery			<u>400,000</u>	<u>700,000</u>	<u>500,000</u>
001	Stationery			400,000	700,000	500,000
A03902	Printing and publication			100,000	100,000	100,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>15,803,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	15,803,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>1,401,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	1,401,000	1,000
A03970	Others			<u>450,000</u>	<u>21,691,000</u>	<u>500,000</u>
001	Others			450,000	21,691,000	500,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>8,301,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	8,301,000	1,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>151,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>151,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				151,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1011	Medical Superintendent District Headquar Hospital Ghizer					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>3,500,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,900,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,900,000</u>	<u>1,000,000</u>
001	Transport			1,000,000	1,900,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>1,200,000</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>1,100,000</u>	
001	Medical and Laboratory Equipments				1,100,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>300,000</u>	
A13370	Others				<u>300,000</u>	
001	Others - Repair and Maintenance of Building & Structures				300,000	
Medical Superintendent District Headquar Hospital Ghizer				155,267,000	235,505,000	171,177,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>33,281,000</u>	<u>40,918,000</u>	<u>40,156,000</u>
A011	TOTAL PAY		<u>60</u>	<u>60</u>	<u>17,930,000</u>	<u>19,212,000</u>	<u>19,075,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>3,750,000</u>	<u>4,226,000</u>	<u>4,238,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>3,510,000</u>	<u>3,943,000</u>	<u>3,959,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1	560,000		619,000
D031	Dental Officer	(BPS-17)	1	1	780,000		660,000
G031	GDMO	(BPS-17)	1	1	560,000		889,000
M030	Medical Officer	(BPS-17)	1	1	630,000		693,000
C036	Chief Medical Technician	(BPS-16)	1	1	320,000		366,000
G009	General Nurse	(BPS-16)	2	2	660,000		732,000
A01103	Special pay				240,000	283,000	279,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>53</u>	<u>53</u>	<u>14,180,000</u>	<u>14,986,000</u>	<u>14,837,000</u>
A01151	Total Pay of Other Staff		<u>53</u>	<u>53</u>	<u>13,020,000</u>	<u>13,952,000</u>	<u>13,829,000</u>
D033	Dental Technician	(BPS-12)	1	1	270,000		243,000
M034	Medical Technician	(BPS-12)	2	2	490,000		676,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		258,000
J015	Junior Immunization Technician	(BPS-09)	3	3	1,210,000		1,222,000
J018	Junior Medical Technician	(BPS-09)	14	14	3,770,000		4,562,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	250,000		289,000
J024	Junior Radiology Tech.	(BPS-09)	1	1	310,000		360,000
D159	Driver	(BPS-05)		1			191,000
D159	Driver	(BPS-04)	1		160,000		
C110	Cook	(BPS-03)	1	1	160,000		189,000
D006	Dai	(BPS-03)	3	3	840,000		885,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1013	Civil Hospital Chatorkhand Ghizer						
C053	Chowkidar	(BPS-02)	1	1	260,000		234,000
D006	Dai	(BPS-02)	3	3	800,000		857,000
N006	Naib Qasid	(BPS-02)	1	1	330,000		317,000
S167	Sweeper	(BPS-02)	3	3	800,000		720,000
W007	Ward Servant	(BPS-02)	3	3	520,000		468,000
C053	Chowkidar	(BPS-01)	4	4	750,000		675,000
G022	Grad-I Multipurpose	(BPS-01)	1	1	190,000		171,000
S167	Sweeper	(BPS-01)	5	5	920,000		828,000
W007	Ward Servant	(BPS-01)	4	4	760,000		684,000
A01152	Personal pay					73,000	71,000
A01153	Special pay				1,160,000	961,000	937,000
A012	TOTAL ALLOWANCES				<u>15,351,000</u>	<u>21,706,000</u>	<u>21,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,351,000</u>	<u>21,706,000</u>	<u>21,081,000</u>
A01202	House rent Allowance				1,180,000	1,165,000	1,140,000
A01203	Conveyance allowance				1,390,000	1,425,000	1,391,000
A0120D	Integrated Allowance				10,000	22,000	21,000
A01211	Hill allowance				50,000	56,000	54,000
A01217	Medical allowance				1,020,000	958,000	936,000
A0121H	Special Health Sector reforms Allowance				2,380,000		2,323,000
A0122N	Special Conveyance Allowance to Disbaled Employees					32,000	32,000
A01239	Special allowance				5,400,000	5,016,000	4,914,000
A0123X	Ad-hoc Relief Allowance 2020				2,380,000	2,570,000	2,516,000
A0124R	Adhoc Relief Allowance 2022				1,380,000	1,712,000	1,674,000
A0124X	Adhoc Relief Allowance 2023					6,034,000	5,900,000
A01252	Non Practicing Allowance				160,000	185,000	180,000
A01270	Other				<u>1,000</u>	<u>2,531,000</u>	
001	Others				1,000	2,531,000	
A03	TOTAL OPERATING EXPENSES				<u>1,883,000</u>	<u>6,277,000</u>	<u>1,883,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1013	Civil Hospital Chatorkhand Ghizer					
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>983,000</u>	<u>689,000</u>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>659,000</u>	<u>753,000</u>	<u>659,000</u>
001	Hot and Cold Weather Charges				753,000	
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>900,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	650,000	650,000
A039	TOTAL GENERAL			<u>279,000</u>	<u>4,379,000</u>	<u>279,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>4,002,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	4,002,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	101,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1013	Civil Hospital Chatorkhand Ghizer					
001	Others			150,000	150,000	150,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			400,000	400,000	400,000
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
Civil Hospital Chatorkhand Ghizer				35,664,000	47,695,000	42,539,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1014	Civil Hospital Taous Yasin Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>51,681,000</u>	<u>71,632,000</u>	<u>65,199,000</u>
A011	TOTAL PAY		112	112	<u>30,010,000</u>	<u>33,793,000</u>	<u>32,774,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,070,000</u>	<u>4,695,000</u>	<u>3,435,000</u>
A01101	Total Basic Pay		9	9	<u>4,740,000</u>	<u>4,381,000</u>	<u>3,173,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	590,000		398,000
S064	Senior Medical Officer	(BPS-18)	2	2	1,200,000		796,000
D031	Dental Officer	(BPS-17)	1	1	590,000		398,000
G031	GDMO	(BPS-17)	1	1	520,000		349,000
L021	Lady Medical Officer	(BPS-17)	1	1	590,000		398,000
M030	Medical Officer	(BPS-17)	1	1	590,000		398,000
G009	General Nurse	(BPS-16)	2	2	660,000		436,000
A01103	Special pay				330,000	314,000	262,000
A011-2	TOTAL PAY OF OTHER STAFF		103	103	<u>24,940,000</u>	<u>29,098,000</u>	<u>29,339,000</u>
A01151	Total Pay of Other Staff		103	103	<u>23,230,000</u>	<u>27,130,000</u>	<u>27,415,000</u>
M026	MCH Technician	(BPS-12)	1	1	220,000		236,000
M034	Medical Technician	(BPS-12)	4	4	920,000		1,270,000
L093	Lower Division Clerk	(BPS-11)	1	1	200,000		251,000
J013	Junior Dental Technician	(BPS-09)	1	1	370,000		418,000
J015	Junior Immunization Technician	(BPS-09)	3	3	1,230,000		1,431,000
J018	Junior Medical Technician	(BPS-09)	30	30	7,470,000		9,304,000
J021	Junior Pathology Technician	(BPS-09)	2	2	450,000		506,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	460,000		485,000
J024	Junior Radiology Tech.	(BPS-09)	1	1	190,000		206,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1014	Civil Hospital Taous Yasin Ghizer						
J027	Junior Surgical Tech.	(BPS-09)	3	3	810,000		913,000
J038	Junior MCH Technician	(BPS-09)	5	5	1,690,000		1,879,000
D159	Driver	(BPS-07)	1		150,000		
D159	Driver	(BPS-05)		1			169,000
C110	Cook	(BPS-03)	1	1	360,000		397,000
D006	Dai	(BPS-03)	4	4	930,000		1,230,000
C053	Chowkidar	(BPS-02)	1	1	330,000		357,000
D006	Dai	(BPS-02)	8	8	1,470,000		1,721,000
N006	Naib Qasid	(BPS-02)	1	1	150,000		180,000
S167	Sweeper	(BPS-02)	4	4	700,000		630,000
W007	Ward Servant	(BPS-02)	4	4	890,000		1,004,000
C053	Chowkidar	(BPS-01)	10	10	1,810,000		1,584,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	510,000		557,000
N006	Naib Qasid	(BPS-01)	2	2	340,000		370,000
S167	Sweeper	(BPS-01)	7	7	1,500,000		1,350,000
W007	Ward Servant	(BPS-01)	5	5	80,000		967,000
A01152	Personal pay					112,000	112,000
A01153	Special pay				1,710,000	1,856,000	1,812,000
A012	TOTAL ALLOWANCES				<u>21,671,000</u>	<u>37,839,000</u>	<u>32,425,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,671,000</u>	<u>37,839,000</u>	<u>32,425,000</u>
A01202	House rent Allowance				1,920,000	2,101,000	2,001,000
A01203	Conveyance allowance				2,360,000	2,484,000	2,368,000
A0120D	Integrated Allowance				20,000	77,000	75,000
A01211	Hill allowance				100,000	108,000	105,000
A01217	Medical allowance				1,670,000	1,784,000	1,720,000
A0122N	Special Conveyance Allowance to Disbalded Employees					96,000	94,000
A01239	Special allowance				8,060,000	8,690,000	8,309,000
A0123X	Ad-hoc Relief Allowance 2020				3,960,000	4,524,000	4,361,000
A0124R	Adhoc Relief Allowance 2022				3,290,000	3,028,000	2,905,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1014	Civil Hospital Taous Yasin Ghizer					
A0124X	Adhoc Relief Allowance 2023				10,510,000	10,225,000
A01252	Non Practicing Allowance			290,000	314,000	262,000
A01270	Other			<u>1,000</u>	<u>4,123,000</u>	
001	Others			1,000	4,123,000	
A03	TOTAL OPERATING EXPENSES			<u>2,828,000</u>	<u>6,666,000</u>	<u>2,828,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>1,374,000</u>	<u>1,612,000</u>	<u>1,374,000</u>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>1,344,000</u>	<u>1,382,000</u>	<u>1,344,000</u>
001	Hot and Cold Weather Charges				1,382,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,343,000		1,343,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	700,000
A039	TOTAL GENERAL			<u>429,000</u>	<u>4,029,000</u>	<u>429,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1014	Civil Hospital Taous Yasin Ghizer					
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>3,502,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	3,502,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	101,000	1,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	1,000	1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,247,000</u>	
A041	TOTAL PENSION				<u>1,247,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,247,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,247,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001	Transport			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Transport			450,000	450,000	450,000
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

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1014	Civil Hospital Taous Yasin Ghizer					
Civil Hospital Taous Yasin Ghizer				55,059,000	80,095,000	68,577,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1015	Civil Hospital Gupis Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>34,161,000</u>	<u>28,879,000</u>	<u>35,522,000</u>
A011	TOTAL PAY		59	59	<u>21,050,000</u>	<u>13,402,000</u>	<u>19,675,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>9,320,000</u>	<u>3,730,000</u>	<u>10,373,000</u>
A01101	Total Basic Pay		19	19	<u>9,000,000</u>	<u>3,464,000</u>	<u>10,128,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1	1,370,000		764,000
D031	Dental Officer	(BPS-17)	2	2	1,060,000		1,294,000
G031	GDMO	(BPS-17)	2	2	1,060,000		1,212,000
L021	Lady Medical Officer	(BPS-17)	1	1	520,000		647,000
M030	Medical Officer	(BPS-17)	4	4	2,140,000		2,793,000
G009	General Nurse	(BPS-16)	6	6	1,860,000		2,279,000
N042	Nurse	(BPS-16)	3	3	990,000		1,139,000
A01103	Special pay				320,000	266,000	245,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>11,730,000</u>	<u>9,672,000</u>	<u>9,302,000</u>
A01151	Total Pay of Other Staff		40	40	<u>10,840,000</u>	<u>8,968,000</u>	<u>8,615,000</u>
D033	Dental Technician	(BPS-12)	1	1	220,000		197,000
M034	Medical Technician	(BPS-12)	2	2	1,030,000		850,000
L093	Lower Division Clerk	(BPS-11)	1	1	210,000		184,000
J013	Junior Dental Technician	(BPS-09)	1	1	200,000		161,000
J015	Junior Immunization Technician	(BPS-09)	2	2	870,000		716,000
J018	Junior Medical Technician	(BPS-09)	4	4	1,370,000		1,213,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	520,000		436,000
J024	Junior Radiology Tech.	(BPS-09)	1	1	200,000		161,000
J027	Junior Surgical Tech.	(BPS-09)	2	2	400,000		322,000
J038	Junior MCH Technician	(BPS-09)	2	2	780,000		643,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1015	Civil Hospital Gupis Ghizer						
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	200,000		161,000
N055	Nurse Aid(Female)	(BPS-09)	1	1	200,000		161,000
D159	Driver	(BPS-05)	2	2	720,000		368,000
A178	Autoclave Operator	(BPS-04)	1	1	150,000		158,000
C110	Cook	(BPS-03)	2	2	720,000		254,000
D006	Dai	(BPS-02)	4	4	880,000		720,000
D096	Dhobi	(BPS-02)	1	1	140,000		122,000
G006	Gardener	(BPS-02)	1	1	140,000		126,000
W026	Water Carrier	(BPS-02)	1	1	220,000		184,000
C053	Chowkidar	(BPS-01)	1	1	140,000		119,000
D117	Dishwasher	(BPS-01)	1	1	140,000		119,000
N006	Naib Qasid	(BPS-01)	2	2	380,000		322,000
S167	Sweeper	(BPS-01)	2	2	290,000		246,000
W007	Ward Servant	(BPS-01)	2	2	580,000		553,000
W048	Ward Aya	(BPS-01)	1	1	140,000		119,000
A01152	Personal pay					53,000	51,000
A01153	Special pay				890,000	651,000	636,000
A012	TOTAL ALLOWANCES				<u>13,111,000</u>	<u>15,477,000</u>	<u>15,847,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,111,000</u>	<u>15,477,000</u>	<u>15,847,000</u>
A01202	House rent Allowance				1,040,000	824,000	789,000
A01203	Conveyance allowance				1,100,000	1,058,000	1,013,000
A01208	Dress Allowance					3,000	2,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				30,000	37,000	36,000
A01217	Medical allowance				780,000	651,000	629,000
A0121H	Special Health Sector reforms Allowance				2,910,000		2,841,000
A01236	Deputation allowance					53,000	51,000
A01239	Special allowance				4,570,000	3,643,000	3,502,000
A0123X	Ad-hoc Relief Allowance 2020				1,460,000	1,731,000	1,673,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1015	Civil Hospital Gupis Ghizer					
A0124C	Disparity Reduction Allowance				8,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,000	4,000
A0124R	Adhoc Relief Allowance 2022			970,000	1,190,000	1,145,000
A0124X	Adhoc Relief Allowance 2023				4,056,000	3,953,000
A01252	Non Practicing Allowance			240,000	209,000	192,000
A01270	Other			<u>1,000</u>	<u>1,998,000</u>	
001	Others			1,000	1,998,000	
A03	TOTAL OPERATING EXPENSES			<u>2,255,000</u>	<u>10,405,000</u>	<u>2,255,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>571,000</u>	<u>1,121,000</u>	<u>571,000</u>
A03301	Gas				<u>300,000</u>	
001	Gas				300,000	
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>491,000</u>	<u>541,000</u>	<u>491,000</u>
001	Hot and Cold Weather Charges				541,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			490,000		490,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,160,000</u>	<u>1,160,000</u>	<u>1,160,000</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
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>750,000</u>	<u>750,000</u>	<u>750,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1015	Civil Hospital Gupis Ghizer					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			750,000	750,000	750,000
A039	TOTAL GENERAL			<u>489,000</u>	<u>8,089,000</u>	<u>489,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>6,902,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	6,902,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	501,000	1,000
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>500,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000
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

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1015	Civil Hospital Gupis Ghizer					
Civil Hospital Gupis Ghizer				37,016,000	39,884,000	38,377,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HN1023	MS DHQ Hospital Aliabad Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>164,881,000</u>	<u>207,071,000</u>	<u>192,595,000</u>
A011	TOTAL PAY		<u>294</u>	<u>278</u>	<u>52,540,000</u>	<u>92,882,000</u>	<u>98,247,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>59</u>	<u>57</u>	<u>29,760,000</u>	<u>26,440,000</u>	<u>26,807,000</u>
A01101	Total Basic Pay		<u>59</u>	<u>57</u>	<u>27,760,000</u>	<u>24,671,000</u>	<u>25,080,000</u>
A027	Additional Principal Dental Officer (BPS-19)		1	1	1,510,000		440,000
A028	Additional Principal Medical Officer (BPS-19)		2	2	3,110,000		880,000
D200	Deputy Nursing Superintendent (BPS-19)		1	1	1,270,000		440,000
A056	Anesthetist (BPS-18)		1	1	660,000		440,000
C050	Child Specialist (BPS-18)		1	1	660,000		440,000
C096	Consultant Gynecologist (BPS-18)		2	2	1,640,000		880,000
C097	Consultant Medicine (BPS-18)		1	1	880,000		440,000
C104	Consultant Pediatric (BPS-18)		1	1	830,000		440,000
C107	Consultant Surgery (BPS-18)		1	1	830,000		440,000
C146	Critical Care Specialist (BPS-18)		1	1	570,000		440,000
G025	Gynecologist (BPS-18)		1	1	570,000		440,000
M031	Medical Specialist (BPS-18)		1	1	570,000		440,000
M032	Medical Superintendent (BPS-18)		1	1	830,000		440,000
N060	Nursing Supervisor (BPS-18)		1	1	790,000		440,000
P088	Psychiatrists (BPS-18)		1	1	830,000		440,000
S055	Senior Dental Officer (BPS-18)		1	1	830,000		440,000
S060	Senior Lady Medical Officer (BPS-18)		1	1	830,000		440,000
S064	Senior Medical Officer (BPS-18)		5	4	2,330,000		1,640,000
S162	Surgical Specialist (BPS-18)		1	1	660,000		440,000
C147	Clinical Psychologist (BPS-17)		1	1	480,000		440,000
D031	Dental Officer (BPS-17)		3	3	740,000		1,320,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HN1023	MS DHQ Hospital Aliabad Hunza						
G031	GDMO	(BPS-17)	8	7	740,000		3,080,000
L021	Lady Medical Officer	(BPS-17)	3	2	740,000		1,000,000
M030	Medical Officer	(BPS-17)	5	5	740,000		2,200,000
M091	Medico Legal Officer	(BPS-17)		1			440,000
P085	Pathology Technologist	(BPS-17)	1	1	740,000		440,000
P089	Physiotherapist	(BPS-17)	1	1	740,000		440,000
C036	Chief Medical Technician	(BPS-16)	2	2	660,000		880,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	660,000		440,000
G009	General Nurse	(BPS-16)	7	7	660,000		3,080,000
H015	Head Nurse	(BPS-16)	2	2	660,000		880,000
A01103	Special pay				2,000,000	1,769,000	1,727,000
A011-2	TOTAL PAY OF OTHER STAFF		235	221	<u>22,780,000</u>	<u>66,442,000</u>	<u>71,440,000</u>
A01151	Total Pay of Other Staff		235	221	<u>18,700,000</u>	<u>62,074,000</u>	<u>67,229,000</u>
N042	Nurse	(BPS-16)	4	4	660,000		1,674,000
C016	Charge Nurse	(BPS-14)	2	2	570,000		582,000
S062	Senior MCH Technician	(BPS-14)	1	1	570,000		708,000
S077	Senior Technician Medical	(BPS-14)	2	2	570,000		1,501,000
U019	Upper Division Clerk	(BPS-14)	2	2	570,000		642,000
D033	Dental Technician	(BPS-12)	1	1	480,000		553,000
I005	Immunization Technician	(BPS-12)	1	1	480,000		450,000
M026	MCH Technician	(BPS-12)	1	1	480,000		708,000
M034	Medical Technician	(BPS-12)	4	3	480,000		950,000
P082	Pathology Technician	(BPS-12)	1	1	480,000		350,000
R004	Radiology Technician	(BPS-12)	1	1	480,000		350,000
S190	Surgical Technician	(BPS-12)	1	1	480,000		350,000
C077	Computer Operator	(BPS-11)	1	1	390,000		350,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HN1023	MS DHQ Hospital Aliabad Hunza						
L093	Lower Division Clerk	(BPS-11)	3	3	390,000		1,050,000
S147	Superintendent	(BPS-11)	1	1	390,000		350,000
I029	ICU Technician	(BPS-09)	2	2	350,000		700,000
J013	Junior Dental Technician	(BPS-09)	2	2	350,000		700,000
J015	Junior Immunization Technician	(BPS-09)	4	4	350,000		1,400,000
J018	Junior Medical Technician	(BPS-09)	57	53	350,000		16,611,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	350,000		350,000
J028	Junior Surgical Technician	(BPS-09)	1	1	350,000		350,000
J038	Junior MCH Technician	(BPS-09)	7	6	350,000		1,650,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	7	7	350,000		2,450,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	4	4	350,000		1,400,000
J060	Junior MCH Technician (LHV)	(BPS-09)	3	3	350,000		1,050,000
J061	Junior Dental Technician (Dental Tech)	(BPS-09)	2	2	350,000		700,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	5	5	350,000		1,750,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	2	2	350,000		700,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	350,000		350,000
S190	Surgical Technician	(BPS-09)	1	1	350,000		350,000
S030	Security Guard	(BPS-05)	2	2	300,000		700,000
D159	Driver	(BPS-04)	5	5	350,000		1,750,000
A174	Aya	(BPS-02)	1	1	260,000		350,000
C110	Cook	(BPS-02)	6	5	320,000		1,100,000
D006	Dai	(BPS-02)	20	18	740,000		4,500,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HN1023	MS DHQ Hospital Aliabad Hunza						
D011	Dai/Dhobi/Naib Qasid/Plumber	(BPS-02)	14	14	610,000		4,900,000
D096	Dhobi	(BPS-02)	1	1	230,000		350,000
C053	Chowkidar	(BPS-01)	18	17	570,000		1,850,000
G022	Grad-I Multipurpose	(BPS-01)	4	4	500,000		1,400,000
N006	Naib Qasid	(BPS-01)	3	2	330,000		450,000
S167	Sweeper	(BPS-01)	14	13	590,000		2,900,000
W007	Ward Servant	(BPS-01)	13	11	590,000		2,750,000
W018	Ward Servant/Sweeper/Chowkidar	(BPS-01)	9	9	590,000		3,150,000
A01153	Special pay				4,080,000	4,368,000	4,211,000
A012	TOTAL ALLOWANCES				<u>112,341,000</u>	<u>114,189,000</u>	<u>94,348,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>112,041,000</u>	<u>110,810,000</u>	<u>93,904,000</u>
A01202	House rent Allowance				80,000	5,928,000	5,726,000
A01203	Conveyance allowance				80,000	7,300,000	7,063,000
A01207	Washing Allowance				80,000		79,000
A01208	Dress Allowance				80,000	8,000	7,000
A0120D	Integrated Allowance				80,000	87,000	84,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				80,000	16,000	15,000
A01210	Risk Allowance				80,000		79,000
A01211	Hill allowance				80,000	255,000	245,000
A01217	Medical allowance				80,000	4,735,000	4,566,000
A0121H	Special Health Sector reforms Allowance				3,880,000		3,787,000
A0121N	Personal Allowance				80,000		79,000
A01224	Entertainment allowance				80,000		79,000
A0122M	Ad-hoc Relief Allowance-2016					16,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017					19,000	18,000
A01239	Special allowance				25,420,000	24,351,000	23,564,000
A0123G	Ad-hoc Relief Allowance-2018					19,000	18,000
A0123P	Ad-hoc Relief Allowance 2019					14,000	13,000
A0123X	Ad-hoc Relief Allowance 2020				8,420,000	11,992,000	11,611,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HN1023	MS DHQ Hospital Aliabad Hunza					
A0124F	Adhoc Relief Allowance -2021				9,000	8,000
A0124R	Adhoc Relief Allowance 2022			72,130,000	8,215,000	7,952,000
A0124X	Adhoc Relief Allowance 2023				28,377,000	27,502,000
A01252	Non Practicing Allowance			1,310,000	1,428,000	1,394,000
A01270	Other			<u>1,000</u>	<u>18,041,000</u>	
001	Others			1,000	18,041,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>3,379,000</u>	<u>444,000</u>
A01277	Contingent paid staff			<u>300,000</u>	<u>3,379,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	3,379,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>5,655,000</u>	<u>60,142,000</u>	<u>6,055,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>5,000</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>
001	Telephone and Trunk Calls			80,000		80,000
A033	TOTAL UTILITIES			<u>3,410,000</u>	<u>5,337,000</u>	<u>3,410,000</u>
A03301	Gas				<u>1,100,000</u>	
001	Gas				1,100,000	
A03303	Electricity			<u>60,000</u>	<u>17,000</u>	<u>60,000</u>
001	Electricity			60,000	17,000	60,000
A03304	Hot and cold weather charges			<u>3,350,000</u>	<u>3,720,000</u>	<u>3,350,000</u>
001	Hot and Cold Weather Charges				3,720,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,349,000		3,349,000
A03305	POL for Generator				<u>500,000</u>	
001	POL for Generator				500,000	
A034	TOTAL OCCUPANCY COSTS				<u>96,000</u>	
A03412	Sworage Charges/Waste Charges				<u>96,000</u>	
001	SWERAGE CHARGES/WASTE CHARGES				96,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HN1023	MS DHQ Hospital Aliabad Hunza					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,546,000</u>	<u>1,544,000</u>	<u>1,746,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>498,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	498,000	500,000
A03806	Transportation of Goods (Govt.)			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Transportation of Goods			45,000	45,000	45,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,200,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>614,000</u>	<u>53,160,000</u>	<u>814,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			45,000	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>12,702,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	12,702,000	1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>1,401,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	1,401,000	1,000
A03970	Others			<u>250,000</u>	<u>38,150,000</u>	<u>350,000</u>
001	Others			250,000	38,150,000	350,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>547,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	547,000	1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>600,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>600,000</u>
A09601	Purchase of Plant and Machinery					<u>600,000</u>
001	Purchase of Plant & Machinery					600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>1,100,000</u>	<u>900,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HN1023	MS DHQ Hospital Aliabad Hunza					
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Transport			700,000	700,000	800,000
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
A133	TOTAL BUILDINGS AND STRUCTURE				<u>300,000</u>	
A13370	Others				<u>300,000</u>	
001	Others - Repair and Maintenance of Building & Structures				300,000	
MS DHQ Hospital Aliabad Hunza				171,336,000	268,313,000	200,150,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HN1210	Medical Superintendent 10 Bedded Hospital Gulmit Gojal					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>31,718,000</u>
A011	TOTAL PAY		29			<u>14,637,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>4,862,000</u>
A01101	Total Basic Pay		4			<u>2,910,000</u>
S064	Senior Medical Officer	(BPS-18)	1			750,000
D031	Dental Officer	(BPS-17)	1			720,000
L021	Lady Medical Officer	(BPS-17)	1			720,000
G009	General Nurse	(BPS-16)	1			720,000
A01103	Special pay					1,952,000
A011-2	TOTAL PAY OF OTHER STAFF		25			<u>9,775,000</u>
A01151	Total Pay of Other Staff		25			<u>5,792,000</u>
S065	Senior Medical Technician	(BPS-14)	1			550,000
U019	Upper Division Clerk	(BPS-14)	1			550,000
M034	Medical Technician	(BPS-12)	1			250,000
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
D006	Dai	(BPS-02)	2			350,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HN1210	Medical Superintendent 10 Bedded Hospital Gulmit Gojal					
C053	Chowkidar	(BPS-01)	1			130,000
N006	Naib Qasid	(BPS-01)	1			130,000
S167	Sweeper	(BPS-01)	2			300,000
W007	Ward Servant	(BPS-01)	2			300,000
A01153	Special pay					3,983,000
A012	TOTAL ALLOWANCES					<u>17,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>17,081,000</u>
A01202	House rent Allowance					79,000
A01203	Conveyance allowance					79,000
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
A01217	Medical allowance					79,000
A0121H	Special Health Sector reforms Allowance					3,787,000
A0121N	Personal Allowance					79,000
A01224	Entertainment allowance					79,000
A01239	Special allowance					1,464,000
A0123X	Ad-hoc Relief Allowance 2020					8,218,000
A0124R	Adhoc Relief Allowance 2022					1,464,000
A01252	Non Practicing Allowance					1,279,000
A03	TOTAL OPERATING EXPENSES					<u>2,345,000</u>
A032	TOTAL COMMUNICATIONS					<u>55,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>50,000</u>
001	Telephone and Trunk Calls					50,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HN1210	Medical Superintendent 10 Bedded Hospital Gulmit Gojal					
A033	TOTAL UTILITIES					<u>370,000</u>
A03303	Electricity					<u>70,000</u>
001	Electricity					70,000
A03304	Hot and cold weather charges					<u>300,000</u>
003	Gilgit-Baltistan Weather Charges					300,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,250,000</u>
A03805	Travelling allowance					<u>250,000</u>
001	Travelling Allowance					250,000
A03807	P.O.L Charges A.planes					<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000,000
A039	TOTAL GENERAL					<u>670,000</u>
A03901	Stationery					<u>200,000</u>
001	Stationery					200,000
A03902	Printing and publication					100,000
A03906	Uniforms and protective clothing					<u>20,000</u>
001	Uniforms and Protective Clothing					20,000
A03970	Others					<u>350,000</u>
001	Others					350,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>600,000</u>
A130	TOTAL TRANSPORT					<u>500,000</u>
A13001	Transport					<u>500,000</u>
001	Transport					500,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073101	GENERAL HOSPITAL SERVICES			
HN1210	Medical Superintendent 10 Bedded Hospital Gulmit Gojal			
001	Machinery and Equipment			50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>
001	Furniture and Fixture			50,000
Medical Superintendent 10 Bedded Hospital Gulmit Gojal				34,663,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NG1202 Rural Health Center Chalt Nagar							
A01	TOTAL EMPLOYEES RELATED EXPENSES				31,941,000	52,221,000	45,801,000
A011	TOTAL PAY		81	81	22,170,000	24,272,000	22,834,000
A011-1	TOTAL PAY OF OFFICERS		12	12	6,500,000	6,428,000	5,457,000
A01101	Total Basic Pay		12	12	6,060,000	6,036,000	5,075,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,460,000		1,140,000
S064	Senior Medical Officer	(BPS-18)	2	2	760,000		916,000
D031	Dental Officer	(BPS-17)	1	1	740,000		388,000
G031	GDMO	(BPS-17)	1	1	310,000		388,000
L021	Lady Medical Officer	(BPS-17)	1	1	380,000		560,000
M030	Medical Officer	(BPS-17)	1	1	570,000		511,000
C036	Chief Medical Technician	(BPS-16)	2	2	1,150,000		456,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	300,000		228,000
G009	General Nurse	(BPS-16)	2	2	390,000		488,000
A01103	Special pay				440,000	392,000	382,000
A011-2	TOTAL PAY OF OTHER STAFF		69	69	15,670,000	17,844,000	17,377,000
A01151	Total Pay of Other Staff		69	69	14,320,000	16,663,000	16,227,000
S065	Senior Medical Technician	(BPS-14)	1	1	490,000		576,000
M026	MCH Technician	(BPS-12)	2	2	360,000		697,000
M034	Medical Technician	(BPS-12)	1	1	430,000		513,000
P082	Pathology Technician	(BPS-12)	1	1	470,000		486,000
R004	Radiology Technician	(BPS-12)	1	1	380,000		211,000
J013	Junior Dental Technician	(BPS-09)	1	1	380,000		341,000
J015	Junior Immunization Technician	(BPS-09)	1	1	240,000		372,000
J018	Junior Medical Technician	(BPS-09)	14	14	3,740,000		3,584,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NG1202	Rural Health Center Chalt Nagar						
J023	Junior Radiogy Technician	(BPS-09)	1	1	380,000		184,000
J028	Junior Surgical Technician	(BPS-09)	1	1	310,000		184,000
J038	Junior MCH Technician	(BPS-09)	1	1	370,000		236,000
D159	Driver	(BPS-05)	2	2	370,000		533,000
C110	Cook	(BPS-02)	3	3	910,000		706,000
D006	Dai	(BPS-02)	8	8	1,900,000		1,616,000
N006	Naib Qasid	(BPS-02)	2	2	370,000		435,000
C053	Chowkidar	(BPS-01)	8	8	160,000		1,542,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	760,000		500,000
S167	Sweeper	(BPS-01)	11	11	1,440,000		2,072,000
W007	Ward Servant	(BPS-01)	7	7	860,000		1,439,000
A01153	Special pay				1,350,000	1,181,000	1,150,000
A012	TOTAL ALLOWANCES				<u>9,771,000</u>	<u>27,949,000</u>	<u>22,967,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,771,000</u>	<u>27,896,000</u>	<u>22,967,000</u>
A01202	House rent Allowance				2,090,000	1,300,000	1,266,000
A01203	Conveyance allowance				1,670,000	1,708,000	1,665,000
A0120D	Integrated Allowance				130,000	22,000	21,000
A01211	Hill allowance				130,000	68,000	66,000
A01217	Medical allowance				1,290,000	1,206,000	1,176,000
A01239	Special allowance					6,191,000	6,035,000
A0123X	Ad-hoc Relief Allowance 2020				2,550,000	3,129,000	3,049,000
A0124R	Adhoc Relief Allowance 2022				1,910,000	2,173,000	2,117,000
A0124X	Adhoc Relief Allowance 2023					7,528,000	7,337,000
A01252	Non Practicing Allowance					240,000	235,000
A01270	Other				<u>1,000</u>	<u>4,331,000</u>	
001	Others				1,000	4,331,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>53,000</u>	
A01274	Medical charges					53,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NG1202	Rural Health Center Chalt Nagar					
A03	TOTAL OPERATING EXPENSES			<u>2,610,000</u>	<u>5,173,000</u>	<u>2,660,000</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>1,296,000</u>	<u>1,033,000</u>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
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>926,000</u>	<u>963,000</u>
001	Hot and Cold Weather Charges				926,000	
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>	
001	POL for Generator				100,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,051,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance			200,000	200,000	250,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	800,000
A039	TOTAL GENERAL			<u>570,000</u>	<u>2,870,000</u>	<u>570,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			6,000	6,000	6,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NG1202	Rural Health Center Chalt Nagar					
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>2,201,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	2,201,000	1,000
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>350,000</u>
001	Others			350,000	350,000	350,000
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>500,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000
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
Rural Health Center Chalt Nagar				35,151,000	57,994,000	49,061,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>64,790,000</u>	<u>34,939,000</u>	<u>52,217,000</u>
A011	TOTAL PAY		98	98	<u>60,410,000</u>	<u>11,463,000</u>	<u>39,293,000</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>39,780,000</u>	<u>6,826,000</u>	<u>24,498,000</u>
A01101	Total Basic Pay		37	37	<u>39,480,000</u>	<u>6,309,000</u>	<u>23,996,000</u>
A056	Anesthetist	(BPS-18)	1	1	1,450,000		764,000
C050	Child Specialist	(BPS-18)	1	1	1,450,000		764,000
C107	Consultant Surgery	(BPS-18)	1	1	1,450,000		764,000
C160	Cardiologist	(BPS-18)	1	1	1,450,000		764,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1	1,450,000		764,000
E028	Eye Specialist	(BPS-18)	1	1	1,450,000		764,000
E031	ENT Specialist	(BPS-18)	1	1	1,450,000		764,000
G025	Gynecologist	(BPS-18)	1	1	1,450,000		764,000
M031	Medical Specialist	(BPS-18)	1	1	1,450,000		764,000
M032	Medical Superintendent	(BPS-18)	1	1	1,450,000		764,000
O016	Orthopedic Surgeon	(BPS-18)	1	1	1,450,000		764,000
P088	Psychiatrists	(BPS-18)	1	1	1,450,000		764,000
S055	Senior Dental Officer	(BPS-18)	1	1	1,450,000		764,000
S064	Senior Medical Officer	(BPS-18)	1	1	1,450,000		764,000
U023	Urologist	(BPS-18)	1	1	1,450,000		764,000
C009	Casualty Medical Officer	(BPS-17)	1	1	1,320,000		606,000
D031	Dental Officer	(BPS-17)	1	1	1,320,000		606,000
D032	Dental Surgeon	(BPS-17)	1	1	1,320,000		647,000
G026	GD Medical Officer (Male)	(BPS-17)	4	3	2,640,000		3,112,000
G027	GD Medical Officer (Female)	(BPS-17)	1	1	1,320,000		647,000
L021	Lady Medical Officer	(BPS-17)	2	2	1,320,000		1,253,000
M030	Medical Officer	(BPS-17)	2	2	2,620,000		1,417,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NG1203	MS DHQ Hospital Sikandarabad Nagar						
M091	Medico Legal Officer	(BPS-17)		1			450,000
G009	General Nurse	(BPS-16)	10	10	5,870,000		3,798,000
A01103	Special pay				300,000	517,000	502,000
A011-2	TOTAL PAY OF OTHER STAFF		61	61	<u>20,630,000</u>	<u>4,637,000</u>	<u>14,795,000</u>
A01151	Total Pay of Other Staff		61	61	<u>20,150,000</u>	<u>4,292,000</u>	<u>14,460,000</u>
N042	Nurse	(BPS-14)	2	2	960,000		607,000
S065	Senior Medical Technician	(BPS-14)	1	1	440,000		303,000
S189	Senior Surgical Technician	(BPS-14)	1	1	440,000		303,000
U019	Upper Division Clerk	(BPS-14)	1	1	440,000		303,000
D033	Dental Technician	(BPS-12)	1	1	390,000		264,000
I005	Immunization Technician	(BPS-12)	1	1	390,000		264,000
M026	MCH Technician	(BPS-12)	1	1	390,000		264,000
L093	Lower Division Clerk	(BPS-11)	1	1	380,000		249,000
I029	ICU Technician	(BPS-09)	1	1	360,000		230,000
J013	Junior Dental Technician	(BPS-09)	3	3	1,100,000		691,000
J015	Junior Immunization Technician	(BPS-09)	1	1	360,000		230,000
J021	Junior Pathology Technician	(BPS-09)	4	4	1,360,000		921,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	360,000		230,000
J026	Junior Radiology Technician	(BPS-09)	3	3	1,100,000		921,000
J028	Junior Surgical Technician	(BPS-09)	3	3	1,100,000		691,000
J038	Junior MCH Technician	(BPS-09)	1	1	360,000		230,000
J045	Junior Opthomology Technician	(BPS-09)	1	1	360,000		230,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NG1203	MS DHQ Hospital Sikandarabad Nagar						
J046	Junior Anesthesia Technician (BPS-09)		2	2	730,000		461,000
J047	Junior X-Ray Technician (BPS-09)		1	1	360,000		230,000
J048	Junior ECG Technician (BPS-09)		1	1	360,000		230,000
J052	Junior Cardiology Technician (BPS-09)		1	1	360,000		230,000
L019	Lady Health Visitor (BPS-09)		1	1	360,000		397,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc) (BPS-09)		1	1	360,000		230,000
A178	Autoclave Operator (BPS-07)		1	1	320,000		213,000
D159	Driver (BPS-05)		1	1	300,000		197,000
A174	Aya (BPS-02)		1	1	290,000		175,000
B002	Barbar (BPS-02)		1	1	290,000		175,000
D006	Dai (BPS-02)		6	6	1,680,000		1,545,000
C053	Chowkidar (BPS-01)		2	2	580,000		638,000
D096	Dhobi (BPS-01)		1	1	270,000		175,000
G001	G-1 Multipurpose (BPS-01)		1	1	270,000		175,000
N006	Naib Qasid (BPS-01)		2	2	520,000		342,000
S167	Sweeper (BPS-01)		4	4	1,050,000		854,000
W007	Ward Servant (BPS-01)		4	4	1,050,000		745,000
W012	Ward Servant/Naib Qasid/Chowkidar/G-I/ (BPS-01)		2	2	440,000		342,000
W048	Ward Aya (BPS-01)		1	1	270,000		175,000
A01153	Special pay				480,000	345,000	335,000
A012	TOTAL ALLOWANCES				<u>4,380,000</u>	<u>23,476,000</u>	<u>12,924,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,380,000</u>	<u>17,825,000</u>	<u>12,924,000</u>
A01202	House rent Allowance				660,000	961,000	934,000
A01203	Conveyance allowance				480,000	1,170,000	1,137,000
A01208	Dress Allowance				390,000		381,000
A0120D	Integrated Allowance				300,000		293,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NG1203	MS DHQ Hospital Sikandarabad Nagar					
A01210	Risk Allowance			220,000		215,000
A01211	Hill allowance			10,000	25,000	24,000
A01217	Medical allowance			660,000	630,000	611,000
A01239	Special allowance			300,000	3,447,000	3,348,000
A0123X	Ad-hoc Relief Allowance 2020			660,000	1,319,000	1,282,000
A0124R	Adhoc Relief Allowance 2022			700,000	1,045,000	1,015,000
A0124X	Adhoc Relief Allowance 2023				3,325,000	3,245,000
A01252	Non Practicing Allowance				453,000	439,000
A01270	Other				<u>5,450,000</u>	
001	Others				5,450,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,651,000</u>	
A01277	Contingent paid staff				<u>5,651,000</u>	
001	Contingent Paid Staff				5,651,000	
A03	TOTAL OPERATING EXPENSES			<u>3,861,000</u>	<u>42,873,000</u>	<u>4,461,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	TOTAL UTILITIES			<u>1,261,000</u>	<u>2,085,000</u>	<u>1,261,000</u>
A03301	Gas				<u>1,300,000</u>	
001	Gas				1,300,000	
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>425,000</u>	<u>1,201,000</u>
001	Hot and Cold Weather Charges				425,000	
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>300,000</u>	
001	POL for Generator				300,000	
A034	TOTAL OCCUPANCY COSTS				<u>156,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NG1203	MS DHQ Hospital Sikandarabad Nagar					
A03412	Swelage Charges/Waste Charges				<u>156,000</u>	
001	SWERAGE CHARGES/WASTE CHARGES				156,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,546,000</u>	<u>1,796,000</u>	<u>2,046,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>250,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	250,000	500,000
A03806	Transportation of Goods (Govt.)			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Transportation of Goods			45,000	45,000	45,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,500,000	1,500,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>969,000</u>	<u>38,751,000</u>	<u>1,069,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery			500,000	500,000	500,000
A03902	Printing and publication			200,000	200,000	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>13,296,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	13,296,000	1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	801,000	1,000
A03970	Others			<u>250,000</u>	<u>22,838,000</u>	<u>350,000</u>
001	Others			250,000	22,838,000	350,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,101,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	1,101,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>3,864,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>1,900,000</u>	<u>800,000</u>
A13001	Transport			<u>700,000</u>	<u>1,900,000</u>	<u>800,000</u>
001	Transport			700,000	1,900,000	800,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NG1203	MS DHQ Hospital Sikandarabad Nagar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>1,614,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A13102	Medical and Laboratory Equipments				<u>1,564,000</u>	
001	Medical and Laboratory Equipments				1,564,000	
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
A133	TOTAL BUILDINGS AND STRUCTURE				<u>300,000</u>	
A13370	Others				<u>300,000</u>	
001	Others - Repair and Maintenance of Building & Structures				300,000	
MS DHQ Hospital Sikandarabad Nagar				69,451,000	81,676,000	57,578,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>
A011	TOTAL PAY		61			<u>35,428,000</u>
A011-1	TOTAL PAY OF OFFICERS		19			<u>18,386,000</u>
A01101	Total Basic Pay		19			<u>16,434,000</u>
C050	Child Specialist (BPS-18)		1			785,000
G025	Gynecologist (BPS-18)		1			785,000
S162	Surgical Specialist (BPS-18)		1			785,000
C009	Casualty Medical Officer (BPS-17)		2			1,328,000
D032	Dental Surgeon (BPS-17)		2			1,246,000
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			1,287,000
M030	Medical Officer (BPS-17)		4			3,484,000
G009	General Nurse (BPS-16)		2			1,564,000
N042	Nurse (BPS-16)		2			1,227,000
A01103	Special pay					1,952,000
A011-2	TOTAL PAY OF OTHER STAFF		42			<u>17,042,000</u>
A01151	Total Pay of Other Staff		42			<u>13,059,000</u>
D033	Dental Technician (BPS-12)		1			272,000
L093	Lower Division Clerk (BPS-11)		1			589,000
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

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NG1210	Medical Superintendent 30 Bedded Hospital Nagar Khas						
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			881,000
C110	Cook	(BPS-02)		2			729,000
D006	Dai	(BPS-02)		2			500,000
D096	Dhobi	(BPS-02)		2			781,000
T083	Tailor Master	(BPS-02)		1			178,000
C053	Chowkidar	(BPS-01)		3			750,000
N006	Naib Qasid	(BPS-01)		2			350,000
S167	Sweeper	(BPS-01)		4			1,000,000
W007	Ward Servant	(BPS-01)		2			150,000
W048	Ward Aya	(BPS-01)		1			150,000
A01153	Special pay						3,983,000
A012	TOTAL ALLOWANCES						<u>17,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>17,081,000</u>
A01202	House rent Allowance						79,000
A01203	Conveyance allowance						79,000
A01207	Washing Allowance						79,000
A01208	Dress Allowance						79,000
A0120D	Integrated Allowance						79,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NG1210	Medical Superintendent 30 Bedded Hospital Nagar Khas					
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					79,000
A01210	Risk Allowance					79,000
A01211	Hill allowance					79,000
A01217	Medical allowance					79,000
A0121H	Special Health Sector reforms Allowance					3,787,000
A0121N	Personal Allowance					79,000
A01224	Entertainment allowance					79,000
A01239	Special allowance					1,464,000
A0123X	Ad-hoc Relief Allowance 2020					8,218,000
A0124R	Adhoc Relief Allowance 2022					1,464,000
A01252	Non Practicing Allowance					1,279,000
A03	TOTAL OPERATING EXPENSES					<u>5,105,000</u>
A032	TOTAL COMMUNICATIONS					<u>155,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>150,000</u>
001	Telephone and Trunk Calls					150,000
A033	TOTAL UTILITIES					<u>350,000</u>
A03303	Electricity					<u>50,000</u>
001	Electricity					50,000
A03304	Hot and cold weather charges					<u>300,000</u>
003	Gilgit-Baltistan Weather Charges					300,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,000,000</u>
A03805	Travelling allowance					<u>1,000,000</u>
001	Travelling Allowance					1,000,000
A03807	P.O.L Charges A.planes					<u>2,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					2,000,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

**NG1210 Medical Superintendent 30 Bedded
Hospital Nagar Khas**

001	Others	500,000
-----	--------	---------

A130	TOTAL TRANSPORT	800.000
------	-----------------	---------

001	Transport	800,000
-----	-----------	---------

A131	TOTAL MACHINERY AND EQUIPMENT	<u>100,000</u>
-------------	--------------------------------------	-----------------------

001	Machinery and Equipment	100,000
-----	-------------------------	---------

A132	TOTAL FURNITURE AND FIXTURE	<u>100,000</u>
------	--------------------------------	----------------

001	Furniture and Fixture	100,000
-----	-----------------------	---------

Medical Superintendent 30 Bedded Hospital Nagar Khas	58,614,000
---	-------------------

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1016	Medical Superintendent District Headquar Hospital Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>475,534,000</u>	<u>417,580,000</u>	<u>416,747,000</u>
A011	TOTAL PAY		<u>397</u>	<u>397</u>	<u>274,970,000</u>	<u>179,851,000</u>	<u>181,542,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>149</u>	<u>149</u>	<u>181,720,000</u>	<u>104,011,000</u>	<u>104,174,000</u>
A01101	Total Basic Pay		<u>149</u>	<u>149</u>	<u>173,050,000</u>	<u>97,664,000</u>	<u>97,991,000</u>
C023	Chief Consultant (Eye, Chief Consultant Radiology,	(BPS-20)	3	3	7,830,000		6,049,000
P053	Principal Medical Officer	(BPS-20)	1	1	2,750,000		1,888,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	1,430,000		2,522,000
A028	Additional Principal Medical Officer	(BPS-19)	5	5	7,940,000		3,112,000
D200	Deputy Nursing Superintendent	(BPS-19)	1	1	1,410,000		1,136,000
M032	Medical Superintendent	(BPS-19)	1	1	2,460,000		1,612,000
S038	Senior Consultant	(BPS-19)	6	6	9,620,000		4,512,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1	2,520,000		1,109,000
S042	Senior Consultant Chest	(BPS-19)	1	1	1,780,000		1,128,000
S043	Senior Consultant ENT	(BPS-19)	1	1	2,470,000		978,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	1,670,000		1,072,000
S045	Senior Consultant Medicine	(BPS-19)	1	1	2,530,000		1,120,000
S048	Senior Consultant Oral Surgery	(BPS-19)	1	1	1,770,000		1,107,000
S049	Senior Consultant Paeds	(BPS-19)	1	1	2,590,000		1,181,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	2,470,000		898,000
S052	Senior Consultant Radiology	(BPS-19)	1	1	2,920,000		1,203,000
S053	Senior Consultant Surgery	(BPS-19)	1	1	2,850,000		1,103,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1016	Medical Superintendent District Headquar Hospital Skardu						
C091	Consultant Anesthesia	(BPS-18)	2	2	2,760,000		2,372,000
C093	Consultant Cardiology	(BPS-18)	1	1	2,000,000		1,158,000
C095	Consultant Dermatology	(BPS-18)	2	2	2,470,000		1,940,000
C097	Consultant Medicine	(BPS-18)	1	1	2,290,000		1,046,000
C098	Consultant Ophthalmology	(BPS-18)	1	1	2,410,000		1,564,000
C101	Consultant Orthopedic Surgeon	(BPS-18)	2	2	2,770,000		1,324,000
C102	Consultant Paeds	(BPS-18)	1	1	2,340,000		1,008,000
C103	Consultant Pathologist	(BPS-18)	1	1	2,040,000		1,039,000
C105	Consultant Psychiatrist	(BPS-18)	1	1	1,440,000		1,049,000
C106	Consultant Radiologist	(BPS-18)	1	1	1,940,000		1,103,000
C107	Consultant Surgery	(BPS-18)	1	1	1,850,000		1,088,000
C108	Consultant Urology	(BPS-18)	3	3	3,690,000		1,744,000
C146	Critical Care Specialist	(BPS-18)	1	1	1,770,000		1,012,000
D066	Deputy Medical Superintendent	(BPS-18)	2	2	2,590,000		1,269,000
M024	Matron	(BPS-18)	1	1	1,700,000		1,671,000
N058	Neurosurgeon	(BPS-18)	1	1	1,770,000		1,012,000
N059	Nephrologist	(BPS-18)	1	1	1,770,000		1,012,000
N060	Nursing Supervisor	(BPS-18)	1	1	1,770,000		1,012,000
O016	Orthopedic Surgeon	(BPS-18)	1	1	1,380,000		264,000
P087	Pediatric Surgeon	(BPS-18)	1	1	1,770,000		1,012,000
P088	Psychiatrists	(BPS-18)	1	1	1,440,000		1,049,000
S055	Senior Dental Officer	(BPS-18)	1	1	3,380,000		1,390,000
S064	Senior Medical Officer	(BPS-18)	8	8	8,060,000		3,951,000
U023	Urologist	(BPS-18)	1	1	1,230,000		581,000
B009	Bio Medical Engineer	(BPS-17)	1	1	1,060,000		691,000
C144	Cardiology Technologist	(BPS-17)	1	1	830,000		682,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1016	Medical Superintendent District Headquar Hospital Skardu						
C147	Clinical Psychologist	(BPS-17)	1	1	1,280,000		1,020,000
D031	Dental Officer	(BPS-17)	2	2	2,590,000		1,735,000
D102	Dietician	(BPS-17)	1	1	1,020,000		691,000
G031	GDMO	(BPS-17)	10	9	9,790,000		3,200,000
H015	Head Nurse	(BPS-17)	3	3	1,860,000		1,348,000
H048	Hospital Pharmacist	(BPS-17)	2	2	1,800,000		1,126,000
L021	Lady Medical Officer	(BPS-17)	13	13	9,030,000		3,616,000
M030	Medical Officer	(BPS-17)	8	8	7,010,000		2,846,000
M036	Medical Technologist	(BPS-17)	1	1	1,280,000		691,000
M091	Medico Legal Officer	(BPS-17)		1			360,000
P085	Pathology Technologist	(BPS-17)	3	3	2,050,000		1,368,000
P089	Physiotherapist	(BPS-17)	1	1	870,000		796,000
R020	Refractionist	(BPS-17)	1	1	970,000		691,000
R052	Radiology Technologist	(BPS-17)	1	1	900,000		826,000
C016	Charge Nurse	(BPS-16)	2	2	1,010,000		686,000
C020	Chief Cardiology Technician	(BPS-16)	1	1	620,000		568,000
C024	Chief Dental Technician	(BPS-16)	2	2	620,000		568,000
C036	Chief Medical Technician	(BPS-16)	1	1	620,000		568,000
C039	Chief Pathology Technician	(BPS-16)	1	1	1,060,000		814,000
C042	Chief Physiothrapy Technician	(BPS-16)	1	1	1,390,000		1,367,000
C044	Chief Radiology Technician	(BPS-16)	1	1	1,170,000		831,000
C047	Chief Surgical Technician	(BPS-16)	1	1	630,000		583,000
G009	General Nurse	(BPS-16)	17	17	6,220,000		3,675,000
H015	Head Nurse	(BPS-16)	1	1	620,000		568,000
N042	Nurse	(BPS-16)	7	7	3,110,000		2,676,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1016	Medical Superintendent District Headquar Hospital Skardu						
A01102	Personal pay				1,070,000	395,000	385,000
A01103	Special pay				7,600,000	5,952,000	5,798,000
A011-2	TOTAL PAY OF OTHER STAFF		248	248	93,250,000	75,840,000	77,368,000
A01151	Total Pay of Other Staff		248	248	88,930,000	70,828,000	72,468,000
A009	Accountant	(BPS-16)	1	1	1,070,000		829,000
H004	Head Clerk	(BPS-16)	1	1	660,000		655,000
S111	Statistical Assistant	(BPS-16)	1	1	1,230,000		1,106,000
D021	Data Entry Operator	(BPS-15)	1	1	770,000		880,000
S059	Senior Immunization Technician	(BPS-14)	1	1	1,140,000		807,000
S065	Senior Medical Technician	(BPS-14)	4	4	2,730,000		2,633,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1	1,080,000		930,000
S186	Senior Radiology Technician	(BPS-14)	1	1	510,000		580,000
S187	Senior Pathology Technician	(BPS-14)	2	2	1,060,000		712,000
S189	Senior Surgical Technician	(BPS-14)	1	1	510,000		580,000
S205	Senior Cardiology Technician	(BPS-14)	1	1	500,000		579,000
S213	Senior Physiotherapy Technician	(BPS-14)	1	1	490,000		569,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,470,000		1,309,000
D033	Dental Technician	(BPS-12)	1	1	570,000		652,000
M034	Medical Technician	(BPS-12)	8	8	5,560,000		2,798,000
P081	Physiotherapy Technician	(BPS-12)	1	1	1,080,000		832,000
P082	Pathology Technician	(BPS-12)	1	1	890,000		729,000
S190	Surgical Technician	(BPS-12)	1	1	370,000		435,000
L093	Lower Division Clerk	(BPS-11)	4	4	2,320,000		1,344,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1016	Medical Superintendent District Headquar Hospital Skardu						
E030	Electro Medical Technician (BPS-09)		2	2	760,000		874,000
I029	ICU Technician (BPS-09)		2	2	760,000		874,000
J013	Junior Dental Technician (BPS-09)		3	3	1,460,000		1,794,000
J015	Junior Immunization Technician (BPS-09)		1	1	660,000		767,000
J018	Junior Medical Technician (BPS-09)		35	35	8,220,000		7,231,000
J021	Junior Pathology Technician (BPS-09)		4	4	2,670,000		1,265,000
J022	Junior Pharmacy Technician (BPS-09)		5	5	2,870,000		2,509,000
J026	Junior Radiology Technician (BPS-09)		6	6	2,550,000		1,723,000
J028	Junior Surgical Technician (BPS-09)		5	5	1,790,000		1,165,000
J038	Junior MCH Technician (BPS-09)		7	7	2,470,000		1,203,000
J046	Junior Anesthesia Technician (BPS-09)		3	3	1,310,000		1,209,000
J052	Junior Cardiology Technician (BPS-09)		2	2	860,000		919,000
J060	Junior MCH Technician (LHV) (BPS-09)		2	2	750,000		346,000
J062	Junior Surgical Technician (OT Tech) (BPS-09)		2	2	7,190,000		468,000
J069	Junior Cardiology Technician (ECG Tech) (BPS-09)		1	1	430,000		459,000
J079	Junior Ophiology Technician (BPS-09)		1	1	370,000		437,000
L019	Lady Health Visitor (BPS-09)		1	1	250,000		275,000
L044	Lady Health Visitor (LHV) (BPS-09)		1	1	250,000		275,000
L106	Lady Health Visitors/MCH Technicians (BPS-09)		6	6	1,450,000		1,036,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc) (BPS-09)		1	1	370,000		437,000
S190	Surgical Technician (BPS-09)		1	1	370,000		233,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1016	Medical Superintendent District Headquar Hospital Skardu						
V015	Vehicle Mechanic	(BPS-07)	1	1	560,000		648,000
D159	Driver	(BPS-05)		5			1,693,000
E009	Electrician/Cum Mechnic	(BPS-05)	1	1	660,000		763,000
M078	Midwives	(BPS-05)	1	1	330,000		385,000
S030	Security Guard	(BPS-05)	4	4	1,250,000		832,000
D159	Driver	(BPS-04)	5		2,610,000		
C005	Carpenter/Electrician	(BPS-03)	3	3	1,680,000		1,667,000
A174	Aya	(BPS-02)	4	4	1,420,000		1,562,000
D007	Dai, Daftari, Cook, Dhobi, Barber, Tailor, Plumber	(BPS-02)	26	26	8,230,000		9,053,000
D016	Dai/Ward Aya	(BPS-02)	4	4	1,630,000		1,793,000
S167	Sweeper	(BPS-01)	3	3	780,000		858,000
W007	Ward Servant	(BPS-01)	1	1	430,000		473,000
W009	Ward Servant, Chowkidar, Naib Qasid/Ward Servant,	(BPS-01)	67	67	6,150,000		6,765,000
W010	Ward Servant/Chowkidar	(BPS-01)	3	3	1,380,000		1,518,000
A01152	Personal pay					212,000	206,000
A01153	Special pay				4,320,000	4,800,000	4,694,000
A012	TOTAL ALLOWANCES				<u>200,564,000</u>	<u>237,729,000</u>	<u>235,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>197,564,000</u>	<u>232,621,000</u>	<u>232,097,000</u>
A01201	Senior post Allowance				50,000	20,000	19,000
A01202	House rent Allowance				11,110,000	9,446,000	9,215,000
A01203	Conveyance allowance				12,020,000	10,346,000	10,089,000
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				50,000		49,000
A0120D	Integrated Allowance				160,000	65,000	63,000
A01211	Hill allowance				250,000	252,000	246,000
A01217	Medical allowance				7,190,000	6,554,000	6,394,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1016	Medical Superintendent District Headquar Hospital Skardu					
A0121H	Special Health Sector reforms Allowance			78,460,000		76,577,000
A01224	Entertainment allowance			140,000	126,000	122,000
A01226	Computer allowance			9,000	9,000	9,000
A01228	Orderly allowance			70,000	483,000	471,000
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	141,000
A01236	Deputation allowance				291,000	271,000
A01238	Charge allowance				187,000	147,000
A01239	Special allowance			49,740,000	43,324,000	42,269,000
A0123X	Ad-hoc Relief Allowance 2020			17,530,000	19,498,000	19,020,000
A0124R	Adhoc Relief Allowance 2022			20,040,000	14,940,000	14,570,000
A0124X	Adhoc Relief Allowance 2023				49,669,000	48,444,000
A01252	Non Practicing Allowance			320,000	2,573,000	2,493,000
A01254	Anesthesia Allowance			420,000	1,420,000	1,484,000
A01270	Other			<u>1,000</u>	<u>73,274,000</u>	
001	Others			1,000	73,274,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000,000</u>	<u>5,108,000</u>	<u>3,108,000</u>
A01274	Medical charges				1,004,000	
A01277	Contingent paid staff			<u>3,000,000</u>	<u>4,104,000</u>	<u>3,108,000</u>
001	Contingent Paid Staff			3,000,000	4,104,000	3,108,000
A03	TOTAL OPERATING EXPENSES			<u>11,114,000</u>	<u>96,933,000</u>	<u>13,414,000</u>
A032	TOTAL COMMUNICATIONS			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>5,708,000</u>	<u>17,819,000</u>	<u>5,708,000</u>
A03301	Gas				<u>3,300,000</u>	
001	Gas				3,300,000	
A03303	Electricity			<u>475,000</u>	<u>7,725,000</u>	<u>475,000</u>
001	Electricity			475,000	7,725,000	475,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1016	Medical Superintendent District Headquar Hospital Skardu					
A03304	Hot and cold weather charges			<u>5,233,000</u>	<u>5,394,000</u>	<u>5,233,000</u>
001	Hot and Cold Weather Charges				5,394,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			5,232,000		5,232,000
A03305	POL for Generator				<u>1,400,000</u>	
001	POL for Generator				1,400,000	
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>2,059,000</u>	<u>1,601,000</u>
A03403	Rent for residential building				<u>1,558,000</u>	<u>1,600,000</u>
001	RENT FOR RESIDENTIAL BUILDING					1,600,000
A03412	Swelage Charges/Waste Charges			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				501,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,800,000</u>	<u>3,500,000</u>	<u>4,300,000</u>
A03805	Travelling allowance			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001	Travelling Allowance			1,300,000	1,300,000	1,500,000
A03806	Transportation of Goods (Govt.)			<u>300,000</u>		<u>300,000</u>
001	Transportation of Goods			300,000		300,000
A03807	P.O.L Charges A.planes			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	2,200,000	2,500,000
A039	TOTAL GENERAL			<u>1,435,000</u>	<u>73,385,000</u>	<u>1,635,000</u>
A03901	Stationery			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001	Stationery			600,000	600,000	800,000
A03902	Printing and publication			200,000	200,000	200,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>41,803,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	41,803,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>2,301,000</u>	<u>1,000</u>
001	Ordnanace Store			1,000	2,301,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>3,675,000</u>	
001	Stipend, Incentives, awards and allied expenditure				3,675,000	
A03970	Others			<u>600,000</u>	<u>7,575,000</u>	<u>600,000</u>
001	Others			600,000	7,575,000	600,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>17,201,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	17,201,000	1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>12,009,000</u>	
A041	TOTAL PENSION				<u>12,009,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>12,009,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				12,009,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>25,000,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>25,000,000</u>	
A09408	Generic Consumables				<u>25,000,000</u>	
001	Generic Consumables				25,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,400,000</u>	<u>2,000,000</u>	<u>1,400,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Transport			1,200,000	1,200,000	1,200,000
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

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1016	Medical Superintendent District Headquar Hospital Skardu					
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>600,000</u>	
A13370	Others				<u>600,000</u>	
001	Others - Repair and Maintenance of Building & Structures				600,000	
	Medical Superintendent District Headquar Hospital Skardu			488,048,000	553,522,000	431,561,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>
A011	TOTAL PAY		57			<u>26,171,000</u>
A011-1	TOTAL PAY OF OFFICERS		7			<u>7,052,000</u>
A01101	Total Basic Pay		7			<u>5,100,000</u>
S055	Senior Dental Officer	(BPS-18)	1			850,000
S064	Senior Medical Officer	(BPS-18)	1			850,000
G031	GDMO	(BPS-17)	1			750,000
L021	Lady Medical Officer	(BPS-17)	1			750,000
M030	Medical Officer	(BPS-17)	1			750,000
G009	General Nurse	(BPS-16)	2			1,150,000
A01103	Special pay					1,952,000
A011-2	TOTAL PAY OF OTHER STAFF		50			<u>19,119,000</u>
A01151	Total Pay of Other Staff		<u>50</u>			<u>15,136,000</u>
S062	Senior MCH Technician	(BPS-14)	1			650,000
S065	Senior Medical Technician	(BPS-14)	1			650,000
U019	Upper Division Clerk	(BPS-14)	1			650,000
M034	Medical Technician	(BPS-12)	2			920,000
P082	Pathology Technician	(BPS-12)	1			622,000
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

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
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			350,000
C110	Cook	(BPS-02)	2			460,000
D006	Dai	(BPS-02)	2			350,000
D096	Dhobi	(BPS-02)	1			150,000
C053	Chowkidar	(BPS-01)	2			360,000
G006	Gardener	(BPS-01)	1			187,000
G022	Grad-I Multipurpose	(BPS-01)	2			380,000
K047	Khakroob	(BPS-01)	7			1,155,000
N006	Naib Qasid	(BPS-01)	1			180,000
W007	Ward Servant	(BPS-01)	6			1,120,000
A01153	Special pay					3,983,000
A012	TOTAL ALLOWANCES					<u>17,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>17,081,000</u>
A01202	House rent Allowance					79,000
A01203	Conveyance allowance					79,000
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

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A01217	Medical allowance					79,000
A0121H	Special Health Sector reforms Allowance					3,787,000
A0121N	Personal Allowance					79,000
A01224	Entertainment allowance					79,000
A01239	Special allowance					1,464,000
A0123X	Ad-hoc Relief Allowance 2020					8,218,000
A0124R	Adhoc Relief Allowance 2022					1,464,000
A01252	Non Practicing Allowance					1,279,000
A03	TOTAL OPERATING EXPENSES				<u>2,500,000</u>	<u>6,005,000</u>
A032	TOTAL COMMUNICATIONS					<u>155,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>150,000</u>
001	Telephone and Trunk Calls					150,000
A033	TOTAL UTILITIES				<u>200,000</u>	<u>350,000</u>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
A03303	Electricity					<u>50,000</u>
001	Electricity					50,000
A03304	Hot and cold weather charges					<u>300,000</u>
003	Gilgit-Baltistan Weather Charges					300,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,700,000</u>
A03805	Travelling allowance					<u>1,200,000</u>
001	Travelling Allowance					1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>2,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					2,500,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A039	TOTAL GENERAL				<u>2,300,000</u>	<u>1,800,000</u>
A03901	Stationery				<u>250,000</u>	<u>700,000</u>
001	Stationery				250,000	700,000
A03902	Printing and publication					500,000
A03906	Uniforms and protective clothing					<u>100,000</u>
001	Uniforms and Protective Clothing					100,000
A03927	Purchase of drug and medicines				<u>1,800,000</u>	
001	Purchase of Drugs and Medicines				1,800,000	
A03954	Ordinance Store				<u>50,000</u>	
001	Ordinance Store				50,000	
A03970	Others				<u>200,000</u>	<u>500,000</u>
001	Others				200,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>400,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT				<u>400,000</u>	<u>1,000,000</u>
A13001	Transport				<u>400,000</u>	<u>1,000,000</u>
001	Transport				400,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101	Machinery and Equipment					<u>100,000</u>
001	Machinery and Equipment					100,000
A132	TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixture					100,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu					2,900,000	50,457,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1211	City Hospital Thowar Roundu Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>41,734,000</u>
A011	TOTAL PAY		43			<u>24,653,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>9,162,000</u>
A01101	Total Basic Pay		2			<u>7,210,000</u>
A027	Additional Principal Dental Officer	(BPS-19)	1			1,783,000
A057	APMO	(BPS-19)	1			1,892,000
G031	GDMO	(BPS-17)	1			750,000
L021	Lady Medical Officer	(BPS-17)	1			785,000
M030	Medical Officer	(BPS-17)	1			850,000
G009	General Nurse	(BPS-16)	2			1,150,000
A01103	Special pay					1,952,000
A011-2	TOTAL PAY OF OTHER STAFF		36			<u>15,491,000</u>
A01151	Total Pay of Other Staff		36			<u>11,508,000</u>
S065	Senior Medical Technician	(BPS-14)	1			550,000
U019	Upper Division Clerk	(BPS-14)	1			550,000
D033	Dental Technician	(BPS-12)	1			633,000
M026	MCH Technician	(BPS-12)	1			530,000
M034	Medical Technician	(BPS-12)	2			850,000
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

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1211	City Hospital Thowar Roundu Skardu					
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			350,000
E015	Engine Driver	(BPS-04)	1			350,000
W026	Water Carrier	(BPS-03)	1			350,000
C110	Cook	(BPS-02)	1			187,000
D006	Dai	(BPS-02)	3			460,000
D096	Dhobi	(BPS-02)	1			180,000
C053	Chowkidar	(BPS-01)	2			430,000
G006	Gardener	(BPS-01)	2			360,000
K047	Khakroob	(BPS-01)	3			460,000
W007	Ward Servant	(BPS-01)	2			460,000
A01153	Special pay					3,983,000
A012	TOTAL ALLOWANCES					<u>17,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>17,081,000</u>
A01202	House rent Allowance					79,000
A01203	Conveyance allowance					79,000
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
A01217	Medical allowance					79,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1211	City Hospital Thowar Roundu Skardu					
A0121H	Special Health Sector reforms Allowance					3,787,000
A0121N	Personal Allowance					79,000
A01224	Entertainment allowance					79,000
A01239	Special allowance					1,464,000
A0123X	Ad-hoc Relief Allowance 2020					8,218,000
A0124R	Adhoc Relief Allowance 2022					1,464,000
A01252	Non Practicing Allowance					1,279,000
A03	TOTAL OPERATING EXPENSES					<u>2,225,000</u>
A032	TOTAL COMMUNICATIONS					<u>55,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>50,000</u>
001	Telephone and Trunk Calls					50,000
A033	TOTAL UTILITIES					<u>470,000</u>
A03303	Electricity					<u>70,000</u>
001	Electricity					70,000
A03304	Hot and cold weather charges					<u>400,000</u>
003	Gilgit-Baltistan Weather Charges					400,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,050,000</u>
A03805	Travelling allowance					<u>250,000</u>
001	Travelling Allowance					250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					800,000
A039	TOTAL GENERAL					<u>650,000</u>
A03901	Stationery					<u>200,000</u>
001	Stationery					200,000
A03902	Printing and publication					100,000
A03906	Uniforms and protective clothing					<u>50,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

City Hospital Thowar Roundu Skardu	44,459,000
---	-------------------

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1698	DDO NPFP&PHC Baltistan Region					
A03	TOTAL OPERATING EXPENSES			<u>12,211,000</u>	<u>12,210,000</u>	<u>14,211,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>50,000</u>	<u>51,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>1,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	200,000	200,000
A03404	Rent for other building			200,000	200,000	200,000
A036	TOTAL MOTOR VEHICLES					<u>400,000</u>
A03603	Registration					400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>1,600,000</u>	<u>3,000,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>900,000</u>
001	Travelling Allowance			500,000	500,000	900,000
A03806	Transportation of Goods (Govt.)			<u>300,000</u>		<u>300,000</u>
001	Transportation of Goods			300,000		300,000
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	1,100,000	1,800,000
A039	TOTAL GENERAL			<u>9,800,000</u>	<u>10,100,000</u>	<u>10,300,000</u>
A03901	Stationery			<u>1,300,000</u>	<u>400,000</u>	<u>1,600,000</u>

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1698	DDO NPFP&PHC Baltistan Region					
001	Stationery			1,300,000	400,000	1,600,000
A03902	Printing and publication			300,000	1,200,000	300,000
A03927	Purchase of drug and medicines			<u>8,000,000</u>	<u>8,000,000</u>	<u>4,000,000</u>
001	Purchase of Drugs and Medicines			8,000,000	8,000,000	4,000,000
A03936	Foreign/Inland Training Course Fee					4,000,000
A03970	Others			<u>200,000</u>	<u>500,000</u>	<u>400,000</u>
001	Others			200,000	500,000	400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>650,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>800,000</u>
A13001	Transport			<u>550,000</u>	<u>550,000</u>	<u>800,000</u>
001	Transport			550,000	550,000	800,000
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

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1698	DDO NPFP&PHC Baltistan Region					
DDO NPFP&PHC Baltistan Region				12,961,000	12,960,000	15,411,000

GC21012 (012)
HEALTH DEPARTMENT

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074103	ANTI-TUBERCULOSIS						
GL1206	Director TB, Leprosy Control Program GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,551,000</u>	<u>19,268,000</u>	<u>17,858,000</u>
A011	TOTAL PAY		17	23	<u>7,710,000</u>	<u>9,583,000</u>	<u>9,037,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,900,000</u>	<u>4,120,000</u>	<u>4,144,000</u>
A01101	Total Basic Pay		4	4	<u>2,460,000</u>	<u>3,880,000</u>	<u>3,910,000</u>
L107	Leprosy Technologist (BPS-17)		1	1	660,000		1,284,000
P068	Provincial Leprosy Field Officer (BPS-17)		1	1	540,000		865,000
C034	Chief Leprosy Technician (BPS-16)		2	2	1,260,000		1,761,000
A01103	Special pay				440,000	240,000	234,000
A011-2	TOTAL PAY OF OTHER STAFF		13	19	<u>4,810,000</u>	<u>5,463,000</u>	<u>4,893,000</u>
A01151	Total Pay of Other Staff		13	19	<u>4,440,000</u>	<u>5,106,000</u>	<u>4,545,000</u>
S061	Senior Leprosy Technician (BPS-14)		1	1	560,000		492,000
L107	Leprosy Technologist (BPS-12)		2	2	730,000		625,000
J017	Junior Leprosy Technician (BPS-09)		6	6	1,820,000		1,096,000
J026	Junior Radiology Technician (BPS-09)		1	1	580,000		525,000
D159	Driver (BPS-05)		2	2	530,000		707,000
D096	Dhobi (BPS-03)			1			168,000
C053	Chowkidar (BPS-02)			1			178,000
W007	Ward Servant (BPS-02)			3			411,000
C053	Chowkidar (BPS-01)		1		220,000		
C110	Cook (BPS-01)			1			165,000
S167	Sweeper (BPS-01)			1			178,000
A01153	Special pay				370,000	357,000	348,000
A012	TOTAL ALLOWANCES				<u>3,841,000</u>	<u>9,685,000</u>	<u>8,821,000</u>

GC21012 (012)
HEALTH DEPARTMENT

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
GL1206	Director TB, Leprosy Control Program GB					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,841,000</u>	<u>9,685,000</u>	<u>8,821,000</u>
A01202	House rent Allowance			390,000	586,000	571,000
A01203	Conveyance allowance			360,000	599,000	584,000
A01211	Hill allowance			10,000	15,000	14,000
A01217	Medical allowance			190,000	334,000	326,000
A01239	Special allowance			1,590,000	2,359,000	2,302,000
A0123X	Ad-hoc Relief Allowance 2020			810,000	1,245,000	1,229,000
A0124R	Adhoc Relief Allowance 2022			490,000	860,000	842,000
A0124X	Adhoc Relief Allowance 2023				2,976,000	2,906,000
A01252	Non Practicing Allowance				48,000	47,000
A01270	Other			<u>1,000</u>	<u>663,000</u>	
001	Others			1,000	663,000	
A03	TOTAL OPERATING EXPENSES			<u>1,445,000</u>	<u>1,544,000</u>	<u>1,445,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>319,000</u>	<u>220,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>299,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				299,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000

GC21012 (012)
HEALTH DEPARTMENT

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074103	ANTI-TUBERCULOSIS					
GL1206	Director TB, Leprosy Control Program GB					
A039	TOTAL GENERAL			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			50,000	50,000	50,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others				150,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
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
Director TB, Leprosy Control Program GB				13,396,000	21,212,000	19,703,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
AT1064	District Support Unit PPHI Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>57,681,000</u>	<u>46,284,000</u>	
A011	TOTAL PAY		102	<u>34,480,000</u>	<u>22,681,000</u>	
A011-1	TOTAL PAY OF OFFICERS		8	<u>4,460,000</u>	<u>3,578,000</u>	
A01101	Total Basic Pay		8	<u>4,120,000</u>	<u>3,366,000</u>	
S064	Senior Medical Officer	(BPS-18)	1	550,000		
M030	Medical Officer	(BPS-17)	7	3,570,000		
A01103	Special pay			340,000	212,000	
A011-2	TOTAL PAY OF OTHER STAFF		94	<u>30,020,000</u>	<u>19,103,000</u>	
A01151	Total Pay of Other Staff		<u>94</u>	<u>28,140,000</u>	<u>17,779,000</u>	
C036	Chief Medical Technician	(BPS-16)	3	2,090,000		
S065	Senior Medical Technician	(BPS-14)	5	3,150,000		
M034	Medical Technician	(BPS-12)	5	2,440,000		
J018	Junior Medical Technician	(BPS-09)	22	6,600,000		
J038	Junior MCH Technician	(BPS-09)	5	1,500,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	3	950,000		
O014	OTA/Dispenser G-II	(BPS-06)	6	830,000		
D166	Driver/Nursing Assistant	(BPS-04)	1	260,000		
D006	Dai	(BPS-03)	6	2,100,000		
C053	Chowkidar	(BPS-02)	9	2,250,000		
D006	Dai	(BPS-02)	3	570,000		
S167	Sweeper	(BPS-02)	7	1,620,000		
W007	Ward Servant	(BPS-02)	10	2,050,000		
W007	Ward Servant	(BPS-01)	1	260,000		
W011	Ward Servant/Chowkidar/Sweeper/Multipurpose G	(BPS-01)	8	1,470,000		
A01152	Personal pay			40,000	56,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
AT1064	District Support Unit PPHI Astore					
A01153	Special pay			1,840,000	1,268,000	
A012	TOTAL ALLOWANCES			<u>23,201,000</u>	<u>23,603,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,201,000</u>	<u>23,603,000</u>	
A01202	House rent Allowance			1,780,000	1,219,000	
A01203	Conveyance allowance			2,160,000	1,552,000	
A01211	Hill allowance			80,000	64,000	
A01217	Medical allowance			1,450,000	1,070,000	
A0121H	Special Health Sector reforms Allowance			3,440,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				40,000	
A01239	Special allowance			8,790,000	5,926,000	
A0123X	Ad-hoc Relief Allowance 2020			2,740,000	3,010,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,000	
A0124R	Adhoc Relief Allowance 2022			2,430,000	2,049,000	
A0124X	Adhoc Relief Allowance 2023				7,213,000	
A01252	Non Practicing Allowance			330,000	112,000	
A01270	Other			<u>1,000</u>	<u>1,346,000</u>	
001	Others			1,000	1,346,000	
A03	TOTAL OPERATING EXPENSES			<u>1,299,000</u>	<u>999,000</u>	
A033	TOTAL UTILITIES			<u>1,299,000</u>	<u>999,000</u>	
A03304	Hot and cold weather charges			<u>1,299,000</u>	<u>999,000</u>	
001	Hot and Cold Weather Charges				999,000	
003	Gilgit-Baltistan Weather Charges			1,299,000		
District Support Unit PPHI Astore				58,980,000	47,283,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
DM1062	District Support Unit PPHI Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>223,111,000</u>	<u>144,838,000</u>	
A011	TOTAL PAY		<u>537</u>	<u>110,970,000</u>	<u>67,979,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>9,240,000</u>	<u>4,418,000</u>	
A01101	Total Basic Pay		<u>16</u>	<u>8,580,000</u>	<u>4,119,000</u>	
S064	Senior Medical Officer	(BPS-18)	2	1,050,000		
D031	Dental Officer	(BPS-17)	2	1,050,000		
L021	Lady Medical Officer	(BPS-17)	2	1,050,000		
M030	Medical Officer	(BPS-17)	10	5,430,000		
A01103	Special pay			660,000	299,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>521</u>	<u>101,730,000</u>	<u>63,561,000</u>	
A01151	Total Pay of Other Staff		<u>521</u>	<u>93,530,000</u>	<u>59,261,000</u>	
S065	Senior Medical Technician	(BPS-14)	2	1,280,000		
M034	Medical Technician	(BPS-12)	15	4,460,000		
J013	Junior Dental Technician	(BPS-09)	3	180,000		
J016	Junior Lab Technician	(BPS-09)	6	1,680,000		
J018	Junior Medical Technician	(BPS-09)	168	27,010,000		
J038	Junior MCH Technician	(BPS-09)	16	3,140,000		
J044	Junior Technician Surgical	(BPS-09)	8	820,000		
L019	Lady Health Visitor	(BPS-09)	6	1,130,000		
L102	Lab Technician (Junior Pathology Technician)	(BPS-09)	1	240,000		
R051	Radiographer (Junior Radiology Technician)	(BPS-09)	2	180,000		
D159	Driver	(BPS-05)	3	780,000		
D159	Driver	(BPS-04)	1	170,000		
C110	Cook	(BPS-03)	1	140,000		

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
DM1062	District Support Unit PPHI Diamer						
D006	Dai	(BPS-03)	16		3,410,000		
C053	Chowkidar	(BPS-02)	31		6,660,000		
C110	Cook	(BPS-02)	2		340,000		
D006	Dai	(BPS-02)	1		140,000		
D010	Dai/Cook	(BPS-02)	38		5,930,000		
N006	Naib Qasid	(BPS-02)	5		1,120,000		
N017	Naib Qasid/Chowkidar/Sweeper/Field	(BPS-02)	9		1,230,000		
S167	Sweeper	(BPS-02)	25		5,040,000		
W007	Ward Servant	(BPS-02)	14		3,180,000		
W026	Water Carrier	(BPS-02)	1		190,000		
C058	Chowkidar/Naib Qasid/Packer	(BPS-01)	19		3,290,000		
D012	Dai/G-I Multipurpose	(BPS-01)	3		430,000		
G013	G-I Multipurpose/Sweeper/Chowkidar/Naib Qasi	(BPS-01)	108		18,310,000		
S167	Sweeper	(BPS-01)	17		3,050,000		
A01152	Personal pay				100,000	62,000	
A01153	Special pay				8,100,000	4,238,000	
A012	TOTAL ALLOWANCES				<u>112,141,000</u>	<u>76,859,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>109,441,000</u>	<u>75,734,000</u>	
A01202	House rent Allowance				8,470,000	4,445,000	
A01203	Conveyance allowance				10,360,000	5,480,000	
A0120D	Integrated Allowance				320,000	195,000	
A01211	Hill allowance				540,000	265,000	
A01217	Medical allowance				7,970,000	4,222,000	
A0121H	Special Health Sector reforms Allowance				18,650,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				70,000	96,000	
A01239	Special allowance				35,260,000	18,227,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
DM1062	District Support Unit PPHI Diamer					
A0123X	Ad-hoc Relief Allowance 2020			16,400,000	9,387,000	
A0124R	Adhoc Relief Allowance 2022			10,740,000	6,209,000	
A0124X	Adhoc Relief Allowance 2023				22,162,000	
A01252	Non Practicing Allowance			660,000	291,000	
A01270	Other			<u>1,000</u>	<u>4,755,000</u>	
001	Others			1,000	4,755,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,700,000</u>	<u>1,125,000</u>	
A01277	Contingent paid staff			<u>2,700,000</u>	<u>1,125,000</u>	
001	Contingent Paid Staff			2,700,000	1,125,000	
A03	TOTAL OPERATING EXPENSES			<u>8,070,000</u>	<u>6,486,000</u>	
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>23,000</u>	
A03201	Postage and telegraph			10,000	10,000	
A03202	Telephone and trunk call			<u>75,000</u>	<u>13,000</u>	
001	Telephone and Trunk Calls			75,000	13,000	
A033	TOTAL UTILITIES			<u>6,220,000</u>	<u>6,463,000</u>	
A03303	Electricity			<u>120,000</u>	<u>363,000</u>	
001	Electricity			120,000	363,000	
A03304	Hot and cold weather charges			<u>6,100,000</u>	<u>6,100,000</u>	
001	Hot and Cold Weather Charges				6,100,000	
003	Gilgit-Baltistan Weather Charges			6,100,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,288,000</u>		
A03805	Travelling allowance			<u>418,000</u>		
001	Travelling Allowance			418,000		
A03806	Transportation of Goods (Govt.)			<u>180,000</u>		
001	Transportation of Goods			180,000		
A03807	P.O.L Charges A.planes			<u>690,000</u>		
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			690,000		

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
DM1062	District Support Unit PPHI Diamer					
A039	TOTAL GENERAL			<u>477,000</u>		
A03901	Stationery			<u>180,000</u>		
001	Stationery			180,000		
A03902	Printing and publication			20,000		
A03906	Uniforms and protective clothing			<u>45,000</u>		
001	Uniforms and Protective Clothing			45,000		
A03917	Law charges			30,000		
A03927	Purchase of drug and medicines			<u>1,000</u>		
001	Purchase of Drugs and Medicines			1,000		
A03954	Ordinance Store			<u>1,000</u>		
001	Ordinance Store			1,000		
A03970	Others			<u>200,000</u>		
001	Others			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>610,000</u>		
A130	TOTAL TRANSPORT			<u>540,000</u>		
A13001	Transport			<u>540,000</u>		
001	Transport			540,000		
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>		
A13101	Machinery and Equipment			<u>35,000</u>		
001	Machinery and Equipment			35,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>		
A13201	Furniture and Fixtures			<u>35,000</u>		
001	Furniture and Fixture			35,000		
District Support Unit PPHI Diamer				231,791,000	151,324,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GL1670	District Support Unit PPHI Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>31,971,000</u>	<u>21,809,000</u>	
A011	TOTAL PAY		<u>69</u>	<u>14,930,000</u>	<u>9,976,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>2,820,000</u>	<u>1,381,000</u>	
A01101	Total Basic Pay		<u>5</u>	<u>1,920,000</u>	<u>1,285,000</u>	
A028	Additional Principal Medical Officer	(BPS-19)	1	390,000		
S064	Senior Medical Officer	(BPS-18)	1	480,000		
M030	Medical Officer	(BPS-17)	3	1,050,000		
A01103	Special pay			900,000	96,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>64</u>	<u>12,110,000</u>	<u>8,595,000</u>	
A01151	Total Pay of Other Staff		<u>64</u>	<u>8,970,000</u>	<u>7,987,000</u>	
S065	Senior Medical Technician	(BPS-14)	1	300,000		
M026	MCH Technician	(BPS-12)	4	830,000		
M034	Medical Technician	(BPS-12)	4	830,000		
J018	Junior Medical Technician	(BPS-09)	21	2,290,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	1	300,000		
D006	Dai	(BPS-03)	4	480,000		
C053	Chowkidar	(BPS-02)	10	1,230,000		
S167	Sweeper	(BPS-02)	7	1,100,000		
S171	Sweeper (Part Time)	(BPS-02)	2	300,000		
W007	Ward Servant	(BPS-02)	6	920,000		
C053	Chowkidar	(BPS-01)	1	130,000		
S167	Sweeper	(BPS-01)	1	130,000		
W007	Ward Servant	(BPS-01)	2	130,000		
A01152	Personal pay			60,000	41,000	
A01153	Special pay			3,080,000	567,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GL1670	District Support Unit PPHI Gilgit					
A012	TOTAL ALLOWANCES			<u>17,041,000</u>	<u>11,833,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,241,000</u>	<u>10,937,000</u>	
A01202	House rent Allowance			2,840,000	592,000	
A01203	Conveyance allowance			2,780,000	669,000	
A0120D	Integrated Allowance			20,000		
A01211	Hill allowance			70,000	28,000	
A01217	Medical allowance			1,580,000	469,000	
A0121H	Special Health Sector reforms Allowance			6,220,000		
A01239	Special allowance				2,631,000	
A0123X	Ad-hoc Relief Allowance 2020				1,333,000	
A0124R	Adhoc Relief Allowance 2022			1,730,000	910,000	
A0124X	Adhoc Relief Allowance 2023				3,189,000	
A01252	Non Practicing Allowance				88,000	
A01270	Other			<u>1,000</u>	<u>1,028,000</u>	
001	Others			1,000	1,028,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,800,000</u>	<u>896,000</u>	
A01274	Medical charges				396,000	
A01277	Contingent paid staff			<u>1,800,000</u>	<u>500,000</u>	
001	Contingent Paid Staff			1,800,000	500,000	
A03	TOTAL OPERATING EXPENSES			<u>1,456,000</u>	<u>820,000</u>	
A033	TOTAL UTILITIES			<u>1,456,000</u>	<u>820,000</u>	
A03304	Hot and cold weather charges			<u>1,456,000</u>	<u>820,000</u>	
001	Hot and Cold Weather Charges				820,000	
003	Gilgit-Baltistan Weather Charges			1,456,000		
District Support Unit PPHI Gilgit				33,427,000	22,629,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GN1067	District Support Unit PPHI Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>52,531,000</u>	<u>73,720,000</u>	
A011	TOTAL PAY		146	<u>33,510,000</u>	<u>36,620,000</u>	
A011-1	TOTAL PAY OF OFFICERS		4	<u>1,590,000</u>	<u>625,000</u>	
A01101	Total Basic Pay		4	<u>1,470,000</u>	<u>581,000</u>	
M030	Medical Officer	(BPS-17)	4	1,470,000		
A01103	Special pay			120,000	44,000	
A011-2	TOTAL PAY OF OTHER STAFF		142	<u>31,920,000</u>	<u>35,995,000</u>	
A01151	Total Pay of Other Staff		142	<u>30,030,000</u>	<u>33,586,000</u>	
S065	Senior Medical Technician	(BPS-14)	1	660,000		
M034	Medical Technician	(BPS-12)	6	2,410,000		
J018	Junior Medical Technician	(BPS-09)	35	8,030,000		
J019	Junior Medical Technician (Immunization)	(BPS-09)	1	300,000		
J038	Junior MCH Technician	(BPS-09)	10	1,310,000		
J060	Junior MCH Technician (LHV)	(BPS-09)	3	920,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	1	480,000		
O013	OTA	(BPS-09)	1	220,000		
D159	Driver	(BPS-04)	1	220,000		
D006	Dai	(BPS-03)	20	3,890,000		
C053	Chowkidar	(BPS-02)	20	4,100,000		
D006	Dai	(BPS-02)	1	220,000		
N006	Naib Qasid	(BPS-02)	1	220,000		
S167	Sweeper	(BPS-02)	20	3,690,000		
W007	Ward Servant	(BPS-02)	15	2,050,000		
C053	Chowkidar	(BPS-01)	4	920,000		

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GN1067	District Support Unit PPHI Ghanche					
S167	Sweeper (BPS-01)	2		390,000		
A01152	Personal pay			40,000	104,000	
A01153	Special pay			1,850,000	2,305,000	
A012	TOTAL ALLOWANCES			<u>19,021,000</u>	<u>37,100,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,021,000</u>	<u>37,100,000</u>	
A01202	House rent Allowance			2,140,000	2,042,000	
A01203	Conveyance allowance			2,640,000	2,482,000	
A01207	Washing Allowance				1,000	
A0120D	Integrated Allowance				10,000	
A01211	Hill allowance			140,000	131,000	
A01217	Medical allowance			2,040,000	2,000,000	
A0121B	Health Professional Allowance				36,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				248,000	
A01239	Special allowance			10,210,000	9,310,000	
A0123X	Ad-hoc Relief Allowance 2020				5,194,000	
A0124R	Adhoc Relief Allowance 2022			1,730,000	3,316,000	
A0124X	Adhoc Relief Allowance 2023				11,799,000	
A01252	Non Practicing Allowance			120,000	44,000	
A01270	Other			<u>1,000</u>	<u>487,000</u>	
001	Others			1,000	487,000	
A03	TOTAL OPERATING EXPENSES			<u>1,578,000</u>	<u>1,539,000</u>	
A033	TOTAL UTILITIES			<u>1,578,000</u>	<u>1,539,000</u>	
A03304	Hot and cold weather charges			<u>1,578,000</u>	<u>1,539,000</u>	
001	Hot and Cold Weather Charges				1,539,000	
003	Gilgit-Baltistan Weather Charges			1,578,000		
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>181,000</u>	
A041	TOTAL PENSION				<u>181,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>181,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				181,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GN1067	District Support Unit PPHI Ghanche					
District Support Unit PPHI Ghanche				54,109,000	75,440,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
GZ1074	District Support Unit PPHI Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>57,591,000</u>	<u>34,074,000</u>	
A011	TOTAL PAY		<u>124</u>		<u>35,270,000</u>	<u>16,343,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>		<u>3,540,000</u>	<u>1,745,000</u>	
A01101	Total Basic Pay		<u>6</u>		<u>3,300,000</u>	<u>1,626,000</u>	
S064	Senior Medical Officer	(BPS-18)	3		1,760,000		
M030	Medical Officer	(BPS-17)	3		1,540,000		
A01103	Special pay				240,000	119,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>118</u>		<u>31,730,000</u>	<u>14,598,000</u>	
A01151	Total Pay of Other Staff		<u>118</u>		<u>30,240,000</u>	<u>13,637,000</u>	
C035	Chief MCH Technician	(BPS-16)	1		570,000		
C036	Chief Medical Technician	(BPS-16)	2		1,400,000		
S062	Senior MCH Technician	(BPS-14)	1		560,000		
M025	MCH Tech	(BPS-12)	1		500,000		
M034	Medical Technician	(BPS-12)	3		1,580,000		
J004	Jounior Immunization Tech	(BPS-09)	5		1,280,000		
J005	Jounior Medical Technician	(BPS-09)	33		10,570,000		
J038	Junior MCH Technician	(BPS-09)	5		1,740,000		
D006	Dai	(BPS-03)	6		1,420,000		
C053	Chowkidar	(BPS-02)	10		2,140,000		
D006	Dai	(BPS-02)	7		1,300,000		
N006	Naib Qasid	(BPS-02)	4		860,000		
S167	Sweeper	(BPS-02)	7		1,420,000		
W007	Ward Servant	(BPS-02)	9		800,000		
W026	Water Carrier	(BPS-02)	1		140,000		
C053	Chowkidar	(BPS-01)	5		850,000		

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
GZ1074	District Support Unit PPHI	Ghizer					
M065	Multi purpose Grade-1	(BPS-01)	1		200,000		
S167	Sweeper	(BPS-01)	12		1,930,000		
W007	Ward Servant	(BPS-01)	5		980,000		
A01152	Personal pay				20,000	13,000	
A01153	Special pay				1,470,000	948,000	
A012	TOTAL ALLOWANCES				<u>22,321,000</u>	<u>17,731,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,321,000</u>	<u>17,731,000</u>	
A01202	House rent Allowance				2,030,000	926,000	
A01203	Conveyance allowance				2,510,000	1,178,000	
A0120D	Integrated Allowance				10,000	14,000	
A01211	Hill allowance				110,000	54,000	
A01217	Medical allowance				1,840,000	875,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				60,000	40,000	
A01239	Special allowance				9,880,000	4,249,000	
A0123X	Ad-hoc Relief Allowance 2020				4,780,000	2,230,000	
A0124R	Adhoc Relief Allowance 2022				860,000	1,496,000	
A0124X	Adhoc Relief Allowance 2023					5,191,000	
A01252	Non Practicing Allowance				240,000	92,000	
A01270	Other				<u>1,000</u>	<u>1,386,000</u>	
001	Others				1,000	1,386,000	
A03	TOTAL OPERATING EXPENSES				<u>1,586,000</u>	<u>1,492,000</u>	
A033	TOTAL UTILITIES				<u>1,586,000</u>	<u>1,492,000</u>	
A03304	Hot and cold weather charges				<u>1,586,000</u>	<u>1,492,000</u>	
001	Hot and Cold Weather Charges					1,492,000	
003	Gilgit-Baltistan Weather Charges				1,586,000		
District Support Unit PPHI Ghizer					59,177,000	35,566,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
HN1060	District Support Unit PPHI Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>10,505,000</u>	<u>6,042,000</u>	
A011	TOTAL PAY		24	<u>3,520,000</u>	<u>2,871,000</u>	
A011-1	TOTAL PAY OF OFFICERS		1	<u>510,000</u>	<u>255,000</u>	
A01101	Total Basic Pay		1	<u>480,000</u>	<u>235,000</u>	
A028	Additional Principal Medical Officer	(BPS-19)	1	480,000		
A01103	Special pay			30,000	20,000	
A011-2	TOTAL PAY OF OTHER STAFF		23	<u>3,010,000</u>	<u>2,616,000</u>	
A01151	Total Pay of Other Staff		23	<u>2,390,000</u>	<u>2,424,000</u>	
C127	Chief Medical Technician	(BPS-16)	2	190,000		
M034	Medical Technician	(BPS-12)	1	170,000		
J018	Junior Medical Technician	(BPS-09)	8	660,000		
J038	Junior MCH Technician	(BPS-09)	1	170,000		
D006	Dai	(BPS-03)	1	170,000		
C053	Chowkidar	(BPS-02)	3	170,000		
S167	Sweeper	(BPS-02)	3	620,000		
W007	Ward Servant	(BPS-02)	3	120,000		
W026	Water Carrier	(BPS-02)	1	120,000		
A01152	Personal pay			30,000	12,000	
A01153	Special pay			590,000	180,000	
A012	TOTAL ALLOWANCES			<u>6,985,000</u>	<u>3,171,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,985,000</u>	<u>3,171,000</u>	
A01202	House rent Allowance			470,000	163,000	
A01203	Conveyance allowance			590,000	198,000	
A0120D	Integrated Allowance			4,000	5,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
HN1060	District Support Unit PPHI Hunza					
A01211	Hill allowance			10,000	8,000	
A01217	Medical allowance			390,000	134,000	
A0122M	Ad-hoc Relief Allowance-2016				1,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,000	
A01239	Special allowance			2,320,000	798,000	
A0123G	Ad-hoc Relief Allowance-2018				1,000	
A0123P	Ad-hoc Relief Allowance 2019				2,000	
A0123X	Ad-hoc Relief Allowance 2020			770,000	392,000	
A0124F	Adhoc Relief Allowance -2021				1,000	
A0124R	Adhoc Relief Allowance 2022			2,430,000	268,000	
A0124X	Adhoc Relief Allowance 2023				919,000	
A01252	Non Practicing Allowance				20,000	
A01270	Other			<u>1,000</u>	<u>260,000</u>	
001	Others			1,000	260,000	
A03	TOTAL OPERATING EXPENSES			<u>288,000</u>	<u>238,000</u>	
A033	TOTAL UTILITIES			<u>288,000</u>	<u>238,000</u>	
A03304	Hot and cold weather charges			<u>288,000</u>	<u>238,000</u>	
001	Hot and Cold Weather Charges				238,000	
003	Gilgit-Baltistan Weather Charges			288,000		
District Support Unit PPHI Hunza				10,793,000	6,280,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
NG1060	District Support Unit PPHI Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>10,451,000</u>	<u>17,431,000</u>	
A011	TOTAL PAY		23	<u>3,980,000</u>	<u>8,871,000</u>	
A011-1	TOTAL PAY OF OFFICERS		2	<u>1,030,000</u>	<u>1,383,000</u>	
A01101	Total Basic Pay		2	<u>960,000</u>	<u>1,287,000</u>	
S064	Senior Medical Officer	(BPS-18)	1	480,000		
M030	Medical Officer	(BPS-17)	1	480,000		
A01103	Special pay			70,000	96,000	
A011-2	TOTAL PAY OF OTHER STAFF		21	<u>2,950,000</u>	<u>7,488,000</u>	
A01151	Total Pay of Other Staff		21	<u>2,490,000</u>	<u>7,016,000</u>	
J018	Junior Medical Technician	(BPS-09)	10	190,000		
J038	Junior MCH Technician	(BPS-09)	1	170,000		
D006	Dai	(BPS-03)	1	660,000		
C053	Chowkidar	(BPS-02)	2	170,000		
N006	Naib Qasid	(BPS-02)	1	170,000		
S167	Sweeper	(BPS-02)	2	170,000		
W007	Ward Servant	(BPS-02)	2	620,000		
N006	Naib Qasid	(BPS-01)	1	170,000		
S167	Sweeper	(BPS-01)	1	170,000		
A01152	Personal pay			10,000		
A01153	Special pay			450,000	472,000	
A012	TOTAL ALLOWANCES			<u>6,471,000</u>	<u>8,560,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,471,000</u>	<u>8,560,000</u>	
A01202	House rent Allowance			460,000	414,000	
A01203	Conveyance allowance			550,000	490,000	
A0120D	Integrated Allowance			10,000	22,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
NG1060	District Support Unit PPHI Nagar					
A01211	Hill allowance			10,000	21,000	
A01217	Medical allowance			390,000	346,000	
A01239	Special allowance			2,320,000	2,342,000	
A0123X	Ad-hoc Relief Allowance 2020			680,000	970,000	
A0124R	Adhoc Relief Allowance 2022			1,980,000	635,000	
A0124X	Adhoc Relief Allowance 2023				2,224,000	
A01252	Non Practicing Allowance			70,000	96,000	
A01270	Other			<u>1,000</u>	<u>1,000,000</u>	
001	Others			1,000	1,000,000	
A03	TOTAL OPERATING EXPENSES			<u>292,000</u>	<u>267,000</u>	
A033	TOTAL UTILITIES			<u>292,000</u>	<u>267,000</u>	
A03304	Hot and cold weather charges			<u>292,000</u>	<u>267,000</u>	
001	Hot and Cold Weather Charges				267,000	
003	Gilgit-Baltistan Weather Charges			292,000		
District Support Unit PPHI Nagar				10,743,000	17,698,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
RG1025	District Support Unit PPHI Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>10,791,000</u>	<u>19,060,000</u>	
A011	TOTAL PAY	36		<u>4,000,000</u>	<u>9,146,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>450,000</u>	<u>662,000</u>	
A01101	Total Basic Pay	1		<u>420,000</u>	<u>614,000</u>	
M030	Medical Officer (BPS-17)	1		420,000		
A01103	Special pay			30,000	48,000	
A011-2	TOTAL PAY OF OTHER STAFF	35		<u>3,550,000</u>	<u>8,484,000</u>	
A01151	Total Pay of Other Staff	35		<u>2,800,000</u>	<u>7,924,000</u>	
M034	Medical Technician (BPS-12)	4		430,000		
J018	Junior Medical Technician (BPS-09)	8		470,000		
J038	Junior MCH Technician (BPS-09)	3		380,000		
D006	Dai (BPS-03)	5		380,000		
C053	Chowkidar (BPS-02)	5		240,000		
S174	Sweeper/Khakroob (BPS-02)	5		430,000		
W007	Ward Servant (BPS-02)	5		470,000		
A01153	Special pay			750,000	560,000	
A012	TOTAL ALLOWANCES			<u>6,791,000</u>	<u>9,914,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,791,000</u>	<u>9,914,000</u>	
A01202	House rent Allowance				537,000	
A01203	Conveyance allowance				670,000	
A01211	Hill allowance				33,000	
A01217	Medical allowance				512,000	
A01239	Special allowance			3,690,000	2,441,000	
A0123X	Ad-hoc Relief Allowance 2020			1,270,000	1,250,000	
A0124N	Disparity Reduction Allowance 2022- 15%				17,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
RG1025	District Support Unit PPHI Kharmang					
A0124R	Adhoc Relief Allowance 2022			1,770,000	803,000	
A0124X	Adhoc Relief Allowance 2023				2,904,000	
A01252	Non Practicing Allowance			60,000	48,000	
A01270	Other			<u>1,000</u>	<u>699,000</u>	
001	Others			1,000	699,000	
A03	TOTAL OPERATING EXPENSES			<u>381,000</u>	<u>370,000</u>	
A033	TOTAL UTILITIES			<u>381,000</u>	<u>370,000</u>	
A03304	Hot and cold weather charges			<u>381,000</u>	<u>370,000</u>	
001	Hot and Cold Weather Charges				370,000	
003	Gilgit-Baltistan Weather Charges			381,000		
District Support Unit PPHI Kharmang				11,172,000	19,430,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
SD1025	District Support Unit PPHI Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>22,041,000</u>	<u>14,623,000</u>	
A011	TOTAL PAY		61		<u>6,620,000</u>	<u>6,878,000</u>	
A011-1	TOTAL PAY OF OFFICERS		3		<u>1,560,000</u>	<u>836,000</u>	
A01101	Total Basic Pay		3		<u>1,490,000</u>	<u>780,000</u>	
S064	Senior Medical Officer	(BPS-18)	1		780,000		
M030	Medical Officer	(BPS-17)	2		710,000		
A01103	Special pay				70,000	56,000	
A011-2	TOTAL PAY OF OTHER STAFF		58		<u>5,060,000</u>	<u>6,042,000</u>	
A01151	Total Pay of Other Staff		58		<u>2,700,000</u>	<u>5,616,000</u>	
S065	Senior Medical Technician	(BPS-14)	1		320,000		
M034	Medical Technician	(BPS-12)	4		240,000		
J018	Junior Medical Technician	(BPS-09)	15		160,000		
J038	Junior MCH Technician	(BPS-09)	4		280,000		
D006	Dai	(BPS-03)	10		270,000		
C053	Chowkidar	(BPS-02)	8		520,000		
S167	Sweeper	(BPS-02)	8		390,000		
W007	Ward Servant	(BPS-02)	8		520,000		
A01152	Personal pay					15,000	
A01153	Special pay				2,360,000	411,000	
A012	TOTAL ALLOWANCES				<u>15,421,000</u>	<u>7,745,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,421,000</u>	<u>7,745,000</u>	
A01202	House rent Allowance				120,000	417,000	
A01203	Conveyance allowance				1,450,000	529,000	
A01207	Washing Allowance				10,000		
A01208	Dress Allowance				10,000		

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
SD1025	District Support Unit PPHI Skardu					
A01211	Hill allowance			70,000	24,000	
A01217	Medical allowance			1,130,000	392,000	
A0121H	Special Health Sector reforms Allowance			1,550,000		
A01239	Special allowance			6,070,000	1,840,000	
A0123X	Ad-hoc Relief Allowance 2020			2,420,000	911,000	
A0124R	Adhoc Relief Allowance 2022			2,430,000	617,000	
A0124X	Adhoc Relief Allowance 2023				2,168,000	
A01252	Non Practicing Allowance			160,000	56,000	
A01270	Other			<u>1,000</u>	<u>791,000</u>	
001	Others			1,000	791,000	
A03	TOTAL OPERATING EXPENSES			<u>802,000</u>	<u>693,000</u>	
A033	TOTAL UTILITIES			<u>802,000</u>	<u>693,000</u>	
A03304	Hot and cold weather charges			<u>802,000</u>	<u>693,000</u>	
001	Hot and Cold Weather Charges				693,000	
003	Gilgit-Baltistan Weather Charges			802,000		
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>603,000</u>	
A041	TOTAL PENSION				<u>603,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>603,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				603,000	
District Support Unit PPHI Skardu				22,843,000	15,919,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
SS1025	District Support Unit PPHI Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>8,615,000</u>	<u>12,205,000</u>	
A011	TOTAL PAY	43		<u>3,730,000</u>	<u>5,676,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>640,000</u>	<u>788,000</u>	
A01101	Total Basic Pay	3		<u>520,000</u>	<u>728,000</u>	
M030	Medical Officer (BPS-17)	3		520,000		
A01103	Special pay			120,000	60,000	
A011-2	TOTAL PAY OF OTHER STAFF	40		<u>3,090,000</u>	<u>4,888,000</u>	
A01151	Total Pay of Other Staff	40		<u>2,240,000</u>	<u>4,527,000</u>	
M034	Medical Technician (BPS-12)	2		380,000		
J018	Junior Medical Technician (BPS-09)	13		210,000		
J038	Junior MCH Technician (BPS-09)	3		210,000		
D006	Dai (BPS-03)	5		280,000		
C053	Chowkidar (BPS-02)	4		140,000		
W007	Ward Servant (BPS-02)	6		340,000		
C053	Chowkidar (BPS-01)	1		340,000		
S174	Sweeper/Khakroob (BPS-01)	6		340,000		
A01152	Personal pay				40,000	
A01153	Special pay			850,000	321,000	
A012	TOTAL ALLOWANCES			<u>4,885,000</u>	<u>6,529,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,885,000</u>	<u>6,529,000</u>	
A01202	House rent Allowance			500,000	334,000	
A01203	Conveyance allowance			890,000	394,000	
A01207	Washing Allowance			7,000	2,000	
A01208	Dress Allowance			7,000	2,000	
A0120D	Integrated Allowance			30,000		

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
SS1025	District Support Unit PPHI Shigar					
A01211	Hill allowance			30,000	19,000	
A01217	Medical allowance			640,000	300,000	
A01239	Special allowance				1,555,000	
A0123X	Ad-hoc Relief Allowance 2020			1,210,000	761,000	
A0124R	Adhoc Relief Allowance 2022			1,450,000	520,000	
A0124X	Adhoc Relief Allowance 2023				1,822,000	
A01252	Non Practicing Allowance			120,000	60,000	
A01270	Other			<u>1,000</u>	<u>760,000</u>	
001	Others			1,000	760,000	
A03	TOTAL OPERATING EXPENSES			<u>516,000</u>	<u>529,000</u>	
A033	TOTAL UTILITIES			<u>516,000</u>	<u>529,000</u>	
A03304	Hot and cold weather charges			<u>516,000</u>	<u>529,000</u>	
001	Hot and Cold Weather Charges				529,000	
003	Gilgit-Baltistan Weather Charges			516,000		
District Support Unit PPHI Shigar				9,131,000	12,734,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>13,660,000</u>		<u>18,272,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>9,970,000</u>		<u>14,667,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>3,650,000</u>		<u>5,241,000</u>
A01101	Total Basic Pay		<u>8</u>	<u>8</u>	<u>3,020,000</u>		<u>4,626,000</u>
D203	Deputy Director (Admin)	(BPS-18)	1	1	490,000		528,000
S177	System Analyst	(BPS-18)	1	1	490,000		528,000
A199	Assistant Monitoring Officer	(BPS-17)	6	6	2,040,000		3,570,000
A01103	Special pay				630,000		615,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>6,320,000</u>		<u>9,426,000</u>
A01151	Total Pay of Other Staff		<u>32</u>	<u>32</u>	<u>5,110,000</u>		<u>8,245,000</u>
A068	Assistant	(BPS-16)	12	12	2,740,000		4,446,000
D159	Driver	(BPS-05)	10	10	1,270,000		2,010,000
N006	Naib Qasid	(BPS-01)	10	10	1,100,000		1,789,000
A01153	Special pay				1,210,000		1,181,000
A012	TOTAL ALLOWANCES				<u>3,690,000</u>		<u>3,605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,690,000</u>		<u>3,605,000</u>
A01202	House rent Allowance				440,000		430,000
A01203	Conveyance allowance				520,000		508,000
A0120D	Integrated Allowance				40,000		40,000
A01211	Hill allowance				40,000		40,000
A01217	Medical allowance				880,000		859,000
A0123X	Ad-hoc Relief Allowance 2020				960,000		937,000
A0124R	Adhoc Relief Allowance 2022				810,000		791,000
A03	TOTAL OPERATING EXPENSES				<u>2,432,000</u>	<u>2,002,000</u>	<u>2,931,000</u>

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GL1552	Independent Monitoring Unit (IMU) GB					
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>50,000</u>	<u>70,000</u>
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>1,300,000</u>	<u>2,000,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>100,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	100,000	500,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,500,000
A039	TOTAL GENERAL			<u>611,000</u>	<u>601,000</u>	<u>810,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			50,000	50,000	50,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>		<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000		10,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	ADVERTISING & PUBLICITY			50,000	50,000	50,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	
001	Foreign/Inland Training Course Fee			1,000	1,000	
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Others			200,000	200,000	300,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GL1552	Independent Monitoring Unit (IMU) GB					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>106,000,000</u>	<u>196,596,000</u>	<u>170,000,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>106,000,000</u>	<u>196,596,000</u>	<u>170,000,000</u>
A05270	To Others			<u>106,000,000</u>	<u>196,596,000</u>	<u>170,000,000</u>
001	To Others			106,000,000	196,596,000	170,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>850,000</u>	<u>1,280,000</u>	<u>1,050,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>1,230,000</u>	<u>1,000,000</u>
A13001	Transport			<u>800,000</u>	<u>1,230,000</u>	<u>1,000,000</u>
001	Transport			800,000	1,230,000	1,000,000
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
Independent Monitoring Unit (IMU) GB				122,943,000	199,879,000	192,453,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AT1009	District Health Officer Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>141,351,000</u>	<u>238,307,000</u>	<u>316,673,000</u>
A011	TOTAL PAY		<u>351</u>	<u>451</u>	<u>72,960,000</u>	<u>106,003,000</u>	<u>166,574,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>73</u>	<u>82</u>	<u>28,010,000</u>	<u>29,090,000</u>	<u>7,471,000</u>
A01101	Total Basic Pay		<u>73</u>	<u>82</u>	<u>27,570,000</u>	<u>27,110,000</u>	<u>5,373,000</u>
A027	Additional Principal Dental Officer (BPS-19)		1	1	660,000		124,000
A028	Additional Principal Medical Officer (BPS-19)		3	2	1,910,000		284,000
M032	Medical Superintendent (BPS-19)		1	1	660,000		74,000
A056	Anesthetist (BPS-18)		1	1	440,000		96,000
C050	Child Specialist (BPS-18)		1	1	440,000		113,000
C089	Consultant (BPS-18)		6	6	1,320,000		562,000
D066	Deputy Medical Superintendent (BPS-18)		1	1	440,000		111,000
D137	District Health Officer (BPS-18)		1	1	1,100,000		113,000
G025	Gynecologist (BPS-18)		1	1	440,000		86,000
M031	Medical Specialist (BPS-18)		1	1	440,000		61,000
O016	Orthopedic Surgeon (BPS-18)		1	1	440,000		61,000
P020	Pathologist (BPS-18)		1	1	440,000		61,000
S055	Senior Dental Officer (BPS-18)		2	2	1,270,000		131,000
S064	Senior Medical Officer (BPS-18)		10	10	4,240,000		560,000
S162	Surgical Specialist (BPS-18)		1	1	440,000		99,000
A036	Administrative Officer (BPS-17)		1	1	710,000		99,000
D031	Dental Officer (BPS-17)		1	1	690,000		98,000
D032	Dental Surgeon (BPS-17)		2	2	950,000		123,000
D205	District EPI Coordinator (BPS-17)		1	1	390,000		76,000
G031	GDMO (BPS-17)		2	2	710,000		187,000
H015	Head Nurse (BPS-17)		1	1	410,000		75,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AT1009	District Health Officer Astore						
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	520,000		75,000
L021	Lady Medical Officer	(BPS-17)	7	7	2,100,000		342,000
M030	Medical Officer	(BPS-17)	9	16	1,580,000		783,000
M036	Medical Technologist	(BPS-17)	1	1	600,000		75,000
S147	Superintendent	(BPS-17)	2	2	660,000		94,000
C034	Chief Leprosy Technician	(BPS-16)	1	1	480,000		75,000
C036	Chief Medical Technician	(BPS-16)		3			144,000
G009	General Nurse	(BPS-16)	10	10	2,080,000		441,000
L005	Lab Supervisor	(BPS-16)	1	1	390,000		75,000
S116	Stenographer	(BPS-16)	1	1	620,000		75,000
A01102	Personal pay					52,000	50,000
A01103	Special pay				440,000	1,928,000	2,048,000
A011-2	TOTAL PAY OF OTHER STAFF		278	369	44,950,000	76,913,000	159,103,000
A01151	Total Pay of Other Staff		278	369	40,530,000	71,841,000	152,890,000
D202	Data Manager	(BPS-14)	1	1	220,000		893,000
S059	Senior Immunization Technician	(BPS-14)	1	1	3,310,000		893,000
S065	Senior Medical Technician	(BPS-14)	1	6	3,310,000		4,156,000
U019	Upper Division Clerk	(BPS-14)	3	3	950,000		2,534,000
I005	Immunization Technician	(BPS-12)	2	2	630,000		1,786,000
M026	MCH Technician	(BPS-12)	1	1	350,000		839,000
M034	Medical Technician	(BPS-12)	11	16	1,950,000		10,208,000
P030	Pharmacy Technician	(BPS-12)	1	1	350,000		866,000
R004	Radiology Technician	(BPS-12)	1	1	150,000		839,000
S190	Surgical Technician	(BPS-12)	5	5	830,000		3,628,000
L093	Lower Division Clerk	(BPS-11)	3	3	680,000		2,134,000
J013	Junior Dental Technician	(BPS-09)	3	3	640,000		1,133,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AT1009	District Health Officer Astore						
J015	Junior Immunization Technician (BPS-09)		10	10	580,000		3,775,000
J017	Junior Leprosy Technician (BPS-09)		3	3	600,000		1,133,000
J018	Junior Medical Technician (BPS-09)		66	88	6,870,000		20,121,000
J021	Junior Pathology Technician (BPS-09)		1	1	880,000		839,000
J022	Junior Pharmacy Technician (BPS-09)		4	4	760,000		1,207,000
J026	Junior Radiology Technician (BPS-09)		3	3	600,000		1,520,000
J028	Junior Surgical Technician (BPS-09)		5	5	1,070,000		1,508,000
J038	Junior MCH Technician (BPS-09)		8	13	1,050,000		3,310,000
J046	Junior Anesthesia Technician (BPS-09)		2	2	510,000		603,000
J052	Junior Cardiology Technician (BPS-09)		2	2	510,000		603,000
L019	Lady Health Visitor (BPS-09)		9	12	660,000		3,702,000
O014	OTA/Dispenser G-II (BPS-09)			6			1,530,000
D159	Driver (BPS-05)		1	9	220,000		3,666,000
D159	Driver (BPS-04)		7		1,530,000		
C110	Cook (BPS-03)		1	1	190,000		302,000
D006	Dai (BPS-03)		8	14	1,540,000		8,487,000
C053	Chowkidar (BPS-02)		23	32	1,290,000		17,934,000
C114	Cook/Dhobi/Dai/Carpenter (BPS-02)		11	11	660,000		5,611,000
D006	Dai (BPS-02)		6	9	280,000		4,992,000
F015	Field Attendent (BPS-02)		2	2	290,000		1,020,000
N006	Naib Qasid (BPS-02)		1	1	140,000		379,000
S167	Sweeper (BPS-02)		17	24	3,200,000		9,102,000
W007	Ward Servant (BPS-02)		1	11	140,000		6,290,000
C053	Chowkidar (BPS-01)		1	1	140,000		510,000
G022	Grad-I Multipurpose (BPS-01)		5	5	1,180,000		1,896,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AT1009	District Health Officer Astore						
S167	Sweeper	(BPS-01)	12	12	1,370,000		4,551,000
W007	Ward Servant	(BPS-01)	2	2	290,000		1,716,000
W011	Ward Servant/Chowkidar/Sweeper/Multipurpose G	(BPS-01)	34	43	610,000		16,674,000
A01152	Personal pay					13,000	66,000
A01153	Special pay				4,420,000	5,059,000	6,147,000
A012	TOTAL ALLOWANCES				<u>68,391,000</u>	<u>132,304,000</u>	<u>150,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,691,000</u>	<u>124,509,000</u>	<u>140,775,000</u>
A01202	House rent Allowance				5,000,000	6,504,000	7,499,000
A01203	Conveyance allowance				6,100,000	7,913,000	9,166,000
A0120D	Integrated Allowance				10,000	22,000	21,000
A01211	Hill allowance				250,000	328,000	355,000
A01217	Medical allowance				4,600,000	5,401,000	6,281,000
A0121B	Health Professional Allowance					354,000	345,000
A0121H	Special Health Sector reforms Allowance				14,050,000		17,071,000
A01224	Entertainment allowance					2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016					6,000	5,000
A0122N	Special Conveyance Allowance to Disbaled Employees					202,000	237,000
A0122Y	Ad-hoc Relief Allowance 2017					8,000	7,000
A01238	Charge allowance					23,000	44,000
A01239	Special allowance				20,860,000	27,195,000	32,180,000
A0123G	Ad-hoc Relief Allowance-2018					8,000	7,000
A0123P	Ad-hoc Relief Allowance 2019					13,000	12,000
A0123X	Ad-hoc Relief Allowance 2020				4,960,000	13,832,000	16,356,000
A0124F	Adhoc Relief Allowance -2021					8,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%					127,000	146,000
A0124R	Adhoc Relief Allowance 2022				5,470,000	9,229,000	10,938,000
A0124X	Adhoc Relief Allowance 2023					32,459,000	38,578,000
A01252	Non Practicing Allowance				1,290,000	1,213,000	1,283,000
A01254	Anesthesia Allowance				100,000	240,000	235,000
A01270	Other				<u>1,000</u>	<u>19,422,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AT1009	District Health Officer Astore					
001	Others			1,000	19,422,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,700,000</u>	<u>7,795,000</u>	<u>9,324,000</u>
A01274	Medical charges				517,000	
A01277	Contingent paid staff			<u>5,700,000</u>	<u>7,278,000</u>	<u>9,324,000</u>
001	Contingent Paid Staff			5,700,000	7,278,000	9,324,000
A03	TOTAL OPERATING EXPENSES			<u>8,130,000</u>	<u>19,239,000</u>	<u>8,380,000</u>
A032	TOTAL COMMUNICATIONS			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03201	Postage and telegraph			16,000	16,000	16,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>4,150,000</u>	<u>4,976,000</u>	<u>4,150,000</u>
A03301	Gas				<u>300,000</u>	
001	Gas				300,000	
A03303	Electricity			<u>150,000</u>	<u>409,000</u>	<u>150,000</u>
001	Electricity			150,000	409,000	150,000
A03304	Hot and cold weather charges			<u>4,000,000</u>	<u>4,067,000</u>	<u>4,000,000</u>
001	Hot and Cold Weather Charges				4,067,000	
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>	
001	POL for Generator				200,000	
A034	TOTAL OCCUPANCY COSTS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03402	Rent for office building			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Rent for Office Building			140,000	140,000	140,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AT1009	District Health Officer Astore					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,650,000</u>	<u>3,383,000</u>	<u>2,900,000</u>
A03805	Travelling allowance			<u>850,000</u>	<u>850,000</u>	<u>900,000</u>
001	Travelling Allowance			850,000	850,000	900,000
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>320,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	320,000	200,000
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>2,213,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,213,000	1,800,000
A039	TOTAL GENERAL			<u>1,073,000</u>	<u>10,623,000</u>	<u>1,073,000</u>
A03901	Stationery			<u>500,000</u>	<u>520,000</u>	<u>500,000</u>
001	Stationery			500,000	520,000	500,000
A03902	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>9,201,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	9,201,000	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	301,000	1,000
A03970	Others			<u>500,000</u>	<u>530,000</u>	<u>500,000</u>
001	Others			500,000	530,000	500,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	1,000	1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,768,000</u>	
A041	TOTAL PENSION				<u>4,768,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>4,768,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,768,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>1,500,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,500,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AT1009	District Health Officer Astore					
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,710,000</u>	<u>1,300,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,610,000</u>	<u>1,200,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,610,000</u>	<u>1,200,000</u>
001	Transport			1,200,000	1,610,000	1,200,000
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
District Health Officer Astore				150,781,000	265,524,000	326,353,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1012	District Health Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				84,667,000	252,154,000	450,653,000
A011	TOTAL PAY		136	673	53,710,000	118,111,000	256,946,000
A011-1	TOTAL PAY OF OFFICERS		17	33	10,500,000	12,271,000	24,571,000
A01101	Total Basic Pay		17	33	10,190,000	11,493,000	23,519,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,000,000		1,140,000
C090	Consultant (District Chest Specialist)	(BPS-18)	1	1	1,110,000		1,325,000
D137	District Health Officer	(BPS-18)	1	1	360,000		763,000
S064	Senior Medical Officer	(BPS-18)		2			763,000
D031	Dental Officer	(BPS-17)		2			1,120,000
D205	District EPI Coordinator	(BPS-17)	1	1	730,000		606,000
G031	GDMO	(BPS-17)	3	3	950,000		1,688,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	520,000		606,000
I028	Immunization Technologist	(BPS-17)	1	1	1,240,000		606,000
L021	Lady Medical Officer	(BPS-17)		2			1,120,000
L103	Leprocy Technologist	(BPS-17)	1	1	620,000		606,000
M030	Medical Officer	(BPS-17)	1	11	660,000		9,672,000
M077	MCH Technologist	(BPS-17)	1	1	810,000		606,000
S147	Superintendent	(BPS-17)	1	1	730,000		852,000
A073	Assistant Admin Officer	(BPS-16)	1	1	510,000		488,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1	560,000		841,000
G009	General Nurse	(BPS-16)	2	2	390,000		717,000
A01103	Special pay				310,000	778,000	1,052,000
A011-2	TOTAL PAY OF OTHER STAFF		119	640	43,210,000	105,840,000	232,375,000
A01151	Total Pay of Other Staff		119	640	24,740,000	98,745,000	221,239,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1012	District Health Officer Diامر						
A009	Accountant	(BPS-16)	1	1	580,000		450,000
S111	Statistical Assistant	(BPS-16)	1	1	1,190,000		450,000
D021	Data Entry Operator	(BPS-15)	1	1	700,000		350,000
D202	Data Manager	(BPS-14)	1	1	530,000		350,000
S059	Senior Immunization Technician	(BPS-14)	2	2	950,000		700,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	910,000		350,000
S065	Senior Medical Technician	(BPS-14)	1	3	1,000,000		1,050,000
S203	Senior Immunization Technician (DSV)	(BPS-14)	1	1	950,000		350,000
S204	Senior Sanitation Technician	(BPS-14)	1	1	950,000		350,000
U019	Upper Division Clerk	(BPS-14)	1	1	530,000		350,000
I005	Immunization Technician	(BPS-12)	1	1	530,000		350,000
L056	Leprosy Technician	(BPS-12)	1	1	530,000		350,000
M034	Medical Technician	(BPS-12)	11	26	1,430,000		9,100,000
O018	Ophthalmology Technician	(BPS-12)	1	1	530,000		350,000
P030	Pharmacy Technician	(BPS-12)	1	1	530,000		350,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	520,000		350,000
L093	Lower Division Clerk	(BPS-11)	1	1	530,000		350,000
J013	Junior Dental Technician	(BPS-09)		3			1,050,000
J015	Junior Immunization Technician	(BPS-09)	29	29	1,840,000		9,947,000
J016	Junior Lab Technician	(BPS-09)		6			2,100,000
J017	Junior Leprosy Technician	(BPS-09)	3	3	660,000		1,050,000
J018	Junior Medical Technician	(BPS-09)	15	183	1,410,000		62,769,000
J021	Junior Pathology Technician	(BPS-09)	1	1	500,000		350,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	300,000		350,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1012	District Health Officer Diامر						
J038	Junior MCH Technician (BPS-09)			16			5,600,000
J044	Junior Technician (BPS-09) Surgical			8			2,800,000
L044	Lady Health Visitor (LHV) (BPS-09)	1	7		130,000		2,450,000
L102	Lab Technician (Junior Pathology Technician) (BPS-09)		1				350,000
L106	Lady Health Visitors/MCH Technicians (BPS-09)	1	1		120,000		350,000
O013	OTA (BPS-09)	1	1		130,000		350,000
R051	Radiographer (Junior Radiology Technician) (BPS-09)		2				700,000
D159	Driver (BPS-05)	2	9		300,000		3,150,000
D159	Driver (BPS-04)	3			660,000		
C003	Carpenter (BPS-03)	1	1		220,000		350,000
C110	Cook (BPS-03)	1	2		220,000		700,000
D006	Dai (BPS-03)	2	18		360,000		6,300,000
D096	Dhobi (BPS-03)	1	1		220,000		350,000
P009	Packer (BPS-03)	1	1		150,000		350,000
T008	Tailor (BPS-03)	1	1		130,000		350,000
C053	Chowkidar (BPS-02)		31				10,633,000
C110	Cook (BPS-02)		2				700,000
D006	Dai (BPS-02)	3	4		880,000		1,400,000
D010	Dai/Cook (BPS-02)	1	39		300,000		13,377,000
F015	Field Attendent (BPS-02)	1	1		300,000		350,000
N006	Naib Qasid (BPS-02)	1	6		300,000		2,100,000
N017	Naib Qasid/Chowkidar/Sweeper/Field (BPS-02)		9				3,150,000
S167	Sweeper (BPS-02)	1	26		300,000		9,100,000
W007	Ward Servant (BPS-02)	1	15		350,000		5,250,000
W026	Water Carrier (BPS-02)		1				350,000
C053	Chowkidar (BPS-01)	1	1		310,000		350,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1012	District Health Officer Diamer						
C058	Chowkidar/Naib Qasid/Packer	(BPS-01)		19			6,650,000
D012	Dai/G-I Multipurpose	(BPS-01)		3			1,050,000
G001	G-I Multipurpose	(BPS-01)	1	1	220,000		350,000
G013	G-I Multipurpose/Sweeper/Chowkidar/Naib Qasi	(BPS-01)		108			37,044,000
K047	Khakroob	(BPS-01)	1	1	90,000		350,000
S167	Sweeper	(BPS-01)	16	33	1,450,000		11,319,000
A01152	Personal pay				70,000	255,000	308,000
A01153	Special pay				18,400,000	6,840,000	10,828,000
A012	TOTAL ALLOWANCES				<u>30,957,000</u>	<u>134,043,000</u>	<u>193,707,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,257,000</u>	<u>128,695,000</u>	<u>185,715,000</u>
A01202	House rent Allowance				2,110,000	7,109,000	11,298,000
A01203	Conveyance allowance				2,890,000	8,948,000	14,090,000
A01208	Dress Allowance				7,000	8,000	7,000
A0120D	Integrated Allowance				30,000	297,000	536,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					21,000	24,000
A01211	Hill allowance				100,000	399,000	647,000
A01217	Medical allowance				1,820,000	6,527,000	10,489,000
A01226	Computer allowance				9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					208,000	294,000
A0122S	Utility Allowance					42,000	47,000
A01236	Deputation allowance					48,000	53,000
A01239	Special allowance				10,660,000	30,540,000	47,671,000
A0123X	Ad-hoc Relief Allowance 2020				5,270,000	16,002,000	24,819,000
A0124R	Adhoc Relief Allowance 2022				4,820,000	10,447,000	16,262,000
A0124X	Adhoc Relief Allowance 2023					37,737,000	58,489,000
A01250	Incentive Allowance					133,000	148,000
A01252	Non Practicing Allowance				540,000	560,000	832,000
A01270	Other				<u>1,000</u>	<u>9,660,000</u>	
001	Others				1,000	9,660,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1012	District Health Officer Diamer					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,700,000</u>	<u>5,348,000</u>	<u>7,992,000</u>
A01274	Medical charges				317,000	
A01277	Contingent paid staff			<u>2,700,000</u>	<u>5,031,000</u>	<u>7,992,000</u>
001	Contingent Paid Staff			2,700,000	5,031,000	7,992,000
A03	TOTAL OPERATING EXPENSES			<u>3,729,000</u>	<u>20,664,000</u>	<u>4,078,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>117,000</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>112,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	112,000	50,000
A033	TOTAL UTILITIES			<u>1,760,000</u>	<u>4,297,000</u>	<u>1,760,000</u>
A03301	Gas				<u>400,000</u>	
001	Gas				400,000	
A03303	Electricity			<u>80,000</u>	<u>1,886,000</u>	<u>80,000</u>
001	Electricity			80,000	1,886,000	80,000
A03304	Hot and cold weather charges			<u>1,680,000</u>	<u>1,811,000</u>	<u>1,680,000</u>
001	Hot and Cold Weather Charges				1,811,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,679,000		1,679,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,451,000</u>	<u>3,910,000</u>	<u>1,700,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>918,000</u>	<u>600,000</u>
001	Travelling Allowance			500,000	918,000	600,000
A03806	Transportation of Goods (Govt.)			<u>100,000</u>	<u>410,000</u>	<u>100,000</u>
001	Transportation of Goods			100,000	410,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>850,000</u>	<u>2,581,000</u>	<u>1,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	2,581,000	1,000,000
A03808	Conveyance charges (Govt.)			1,000	1,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1012	District Health Officer Diamer					
A039	TOTAL GENERAL			<u>463,000</u>	<u>12,340,000</u>	<u>563,000</u>
A03901	Stationery			<u>200,000</u>	<u>600,000</u>	<u>250,000</u>
001	Stationery			200,000	600,000	250,000
A03902	Printing and publication			10,000	30,000	10,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>75,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	75,000	30,000
A03917	Law charges			20,000	50,000	20,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>10,603,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	10,603,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>302,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	302,000	1,000
A03970	Others			<u>200,000</u>	<u>680,000</u>	<u>250,000</u>
001	Others			200,000	680,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,804,000</u>	
A041	TOTAL PENSION				<u>3,804,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,804,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,804,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>246,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>246,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				246,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>2,370,000</u>	<u>640,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>2,260,000</u>	<u>600,000</u>
A13001	Transport			<u>500,000</u>	<u>2,260,000</u>	<u>600,000</u>
001	Transport			500,000	2,260,000	600,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>55,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>55,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	55,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>55,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>55,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	55,000	20,000
District Health Officer Diamer				88,936,000	279,238,000	455,371,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1013 Director Health Services Diامر-Astore							
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,760,000</u>	<u>10,943,000</u>	<u>14,945,000</u>
A011	TOTAL PAY		20	20	<u>8,210,000</u>	<u>5,504,000</u>	<u>9,891,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,930,000</u>		<u>4,251,000</u>
A01101	Total Basic Pay		6	6	<u>3,900,000</u>		<u>4,221,000</u>
D104	Director (BPS-19)		1	1	1,010,000		1,153,000
D173	Deputy Director (Admin & Accounts) (BPS-18)		1	1	880,000		782,000
A035	Admin Officer (BPS-17)		1	1	550,000		630,000
A222	Assistant Director (A&A) (BPS-17)		1	1	550,000		630,000
B009	Bio Medical Engineer (BPS-17)		1	1	550,000		630,000
A009	Accountant (BPS-16)		1	1	360,000		396,000
A01103	Special pay				30,000		30,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,280,000</u>	<u>5,504,000</u>	<u>5,640,000</u>
A01151	Total Pay of Other Staff		14	14	<u>3,890,000</u>	<u>5,121,000</u>	<u>5,266,000</u>
A068	Assistant (BPS-16)		1	1	360,000		808,000
U019	Upper Division Clerk (BPS-14)		2	2	440,000		598,000
C077	Computer Operator (BPS-10)		1	1	280,000		521,000
J015	Junior Immunization Technician (BPS-09)		1	1	290,000		321,000
J022	Junior Pharmacy Technician (BPS-09)		1	1	290,000		342,000
D159	Driver (BPS-05)		2	2	820,000		902,000
D096	Dhobi (BPS-03)		1	1	170,000		496,000
C053	Chowkidar (BPS-02)		1	1	440,000		307,000
C110	Cook (BPS-02)		1	1	340,000		453,000
N006	Naib Qasid (BPS-02)		1	1	170,000		199,000
S167	Sweeper (BPS-01)		2	2	290,000		319,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1013	Director Health Services Diamer-Astore					
A01152	Personal pay			130,000	46,000	44,000
A01153	Special pay			260,000	337,000	330,000
A012	TOTAL ALLOWANCES			<u>4,550,000</u>	<u>5,439,000</u>	<u>5,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,550,000</u>	<u>5,159,000</u>	<u>5,054,000</u>
A01202	House rent Allowance			530,000	179,000	176,000
A01203	Conveyance allowance			710,000	358,000	351,000
A01211	Hill allowance			10,000	16,000	16,000
A01217	Medical allowance			360,000	240,000	236,000
A01226	Computer allowance			100,000	9,000	9,000
A01239	Special allowance				1,346,000	1,319,000
A0123X	Ad-hoc Relief Allowance 2020			1,540,000	770,000	755,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,000	1,000
A0124R	Adhoc Relief Allowance 2022			1,300,000	483,000	472,000
A0124X	Adhoc Relief Allowance 2023				1,756,000	1,719,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>280,000</u>	
A01274	Medical charges				280,000	
A03	TOTAL OPERATING EXPENSES			<u>2,235,000</u>	<u>2,565,000</u>	<u>2,533,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>288,000</u>	<u>509,000</u>	<u>288,000</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>268,000</u>	<u>189,000</u>	<u>268,000</u>
001	Hot and Cold Weather Charges				189,000	
003	Gilgit-Baltistan Weather Charges			268,000		268,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1013	Director Health Services Diamer-Astore					
A03305	POL for Generator				<u>300,000</u>	
001	POL for Generator				300,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,540,000</u>	<u>1,649,000</u>	<u>1,740,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>709,000</u>	<u>700,000</u>
001	Travelling Allowance			600,000	709,000	700,000
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	1,000,000
A039	TOTAL GENERAL			<u>367,000</u>	<u>367,000</u>	<u>465,000</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			15,000	15,000	15,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>1,000</u>	
001	Purchase of Drugs and Medicines			1,000	1,000	
A03954	Ordinance Store			<u>1,000</u>	<u>1,000</u>	
001	Ordinance Store			1,000	1,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>9,500,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>9,500,000</u>	
A09408	Generic Consumables				<u>9,500,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1013	Director Health Services Diamer-Astore					
001	Generic Consumables				9,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>1,220,000</u>	<u>520,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>310,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A13102	Medical and Laboratory Equipments				<u>300,000</u>	
001	Medical and Laboratory Equipments				300,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>400,000</u>	
A13370	Others				<u>400,000</u>	
001	Others - Repair and Maintenance of Building & Structures				400,000	
Director Health Services Diamer-Astore				15,515,000	24,828,000	17,998,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1120	Provincial Coordinator CEC Cell Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>342,000</u>	<u>444,000</u>
A012	TOTAL ALLOWANCES				<u>342,000</u>	<u>444,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>342,000</u>	<u>444,000</u>
A01277	Contingent paid staff				<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff				342,000	444,000
A03	TOTAL OPERATING EXPENSES				<u>624,000</u>	<u>987,000</u>
A032	TOTAL COMMUNICATIONS				<u>42,000</u>	<u>50,000</u>
A03201	Postage and telegraph				10,000	10,000
A03202	Telephone and trunk call				<u>32,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				32,000	40,000
A033	TOTAL UTILITIES				<u>5,000</u>	<u>6,000</u>
A03303	Electricity				<u>5,000</u>	<u>5,000</u>
001	Electricity				5,000	5,000
A03304	Hot and cold weather charges					<u>1,000</u>
003	Gilgit-Baltistan Weather Charges					1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>395,000</u>	<u>655,000</u>
A03805	Travelling allowance				<u>180,000</u>	<u>200,000</u>
001	Travelling Allowance				180,000	200,000
A03807	P.O.L Charges A.planes				<u>210,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				210,000	450,000
A03808	Conveyance charges (Govt.)				5,000	5,000
A039	TOTAL GENERAL				<u>182,000</u>	<u>276,000</u>
A03901	Stationery				<u>80,000</u>	<u>150,000</u>
001	Stationery				80,000	150,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1120	Provincial Coordinator CEC Cell Gilgit					
A03902	Printing and publication				6,000	6,000
A03970	Others				<u>96,000</u>	<u>120,000</u>
001	Others				96,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>200,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT				<u>120,000</u>	<u>200,000</u>
A13001	Transport				<u>120,000</u>	<u>200,000</u>
001	Transport				120,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment				<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment				40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures				<u>40,000</u>	<u>50,000</u>
001	Furniture and Fixture				40,000	50,000
Provincial Coordinator CEC Cell Gilgit					1,166,000	1,731,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1200	Secretary Health GB-II					
A03	TOTAL OPERATING EXPENSES			<u>913,000,000</u>		<u>713,000,000</u>
A033	TOTAL UTILITIES			<u>30,000,000</u>		<u>30,000,000</u>
A03301	Gas			<u>20,000,000</u>		<u>20,000,000</u>
002	Heating Charges for Wards			20,000,000		20,000,000
A03305	POL for Generator			<u>10,000,000</u>		<u>10,000,000</u>
001	POL for Generator			10,000,000		10,000,000
A034	TOTAL OCCUPANCY COSTS			<u>3,000,000</u>		<u>3,000,000</u>
A03412	Swelage Charges/Waste Charges			<u>3,000,000</u>		<u>3,000,000</u>
001	SWERAGE CHARGES/WASTE CHARGES			3,000,000		3,000,000
A039	TOTAL GENERAL			<u>880,000,000</u>		<u>680,000,000</u>
A03927	Purchase of drug and medicines			<u>435,000,000</u>		<u>435,000,000</u>
001	Purchase of Drugs and Medicines			350,000,000		350,000,000
002	LP Medicines			50,000,000		50,000,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			20,000,000		20,000,000
009	Purchase of Dialysis Kits			15,000,000		15,000,000
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>315,000,000</u>		<u>115,000,000</u>
048	Others (Operationalization of DHQs)			300,000,000		100,000,000
049	Others (Mobile Health Facilities in Astore)			15,000,000		15,000,000
A03972	Expenditure on Diet of Patients			<u>100,000,000</u>		<u>100,000,000</u>
001	Expenditure on Diet for Patients			100,000,000		100,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>3,000,000</u>		<u>3,000,000</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
A11	TOTAL INVESTMENTS			<u>100,000,000</u>		<u>500,000,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1200	Secretary Health GB-II					
A111	TOTAL INVESTMENT - DOMESTIC			<u>100,000,000</u>		<u>500,000,000</u>
A11101	To financial institutions			<u>100,000,000</u>		<u>500,000,000</u>
002	To financial institutions (Health Endowment Fund)			100,000,000		500,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000,000</u>		<u>20,000,000</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>		<u>10,000,000</u>
A13370	Others			<u>10,000,000</u>		<u>10,000,000</u>
005	Minor Repairs in Health Institutions			10,000,000		10,000,000
Secretary Health GB-II				1,036,000,000		1,236,000,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1201	Programme Manager Regional Blood Center Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>15,551,000</u>	<u>17,129,000</u>	<u>16,874,000</u>
A011	TOTAL PAY		22	22	<u>8,860,000</u>	<u>7,896,000</u>	<u>8,049,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,260,000</u>	<u>3,875,000</u>	<u>3,766,000</u>
A01101	Total Basic Pay		7	7	<u>4,010,000</u>	<u>3,649,000</u>	<u>3,546,000</u>
S064	Senior Medical Officer (BPS-18)		1	1	570,000		498,000
M030	Medical Officer (BPS-17)		1	1	710,000		662,000
C077	Computer Operator (BPS-16)		1	1	470,000		442,000
M036	Medical Technologist (BPS-16)		2	2	1,030,000		820,000
N042	Nurse (BPS-16)		2	2	1,230,000		1,124,000
A01103	Special pay				250,000	226,000	220,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,600,000</u>	<u>4,021,000</u>	<u>4,283,000</u>
A01151	Total Pay of Other Staff		15	15	<u>4,280,000</u>	<u>3,765,000</u>	<u>3,994,000</u>
P082	Pathology Technician (BPS-12)		1	1	610,000		549,000
L093	Lower Division Clerk (BPS-11)		1	1	290,000		315,000
B022	Bio Medical Technician (BPS-09)		1	1	260,000		270,000
J022	Junior Pharmacy Technician (BPS-09)		1	1	260,000		270,000
J054	Junior Pathology Technician (Lab Tech) (BPS-09)		3	3	1,230,000		1,049,000
D159	Driver (BPS-05)			2			442,000
L002	Lab Attendant/Driver (BPS-04)		4	2	910,000		495,000
N012	Naib Qasid/Chowkidar (BPS-01)		4	4	720,000		604,000
A01152	Personal pay				40,000		40,000
A01153	Special pay				280,000	256,000	249,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1201	Programme Manager Regional Blood Center Gilgit					
A012	TOTAL ALLOWANCES			<u>6,691,000</u>	<u>9,233,000</u>	<u>8,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,691,000</u>	<u>9,206,000</u>	<u>8,825,000</u>
A01202	House rent Allowance			580,000	716,000	698,000
A01203	Conveyance allowance			700,000	655,000	639,000
A01208	Dress Allowance				11,000	10,000
A0120D	Integrated Allowance			10,000		10,000
A01211	Hill allowance			10,000	15,000	14,000
A01217	Medical allowance			360,000	351,000	342,000
A0121H	Special Health Sector reforms Allowance			930,000		908,000
A01226	Computer allowance			20,000	18,000	18,000
A01238	Charge allowance				80,000	78,000
A01239	Special allowance			2,090,000	1,927,000	1,879,000
A0123X	Ad-hoc Relief Allowance 2020			1,180,000	1,042,000	1,016,000
A0124R	Adhoc Relief Allowance 2022			780,000	697,000	679,000
A0124X	Adhoc Relief Allowance 2023				2,502,000	2,440,000
A01252	Non Practicing Allowance			30,000	96,000	94,000
A01270	Other			<u>1,000</u>	<u>1,096,000</u>	
001	Others			1,000	1,096,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>27,000</u>	
A01274	Medical charges				27,000	
A03	TOTAL OPERATING EXPENSES			<u>1,514,000</u>	<u>10,413,000</u>	<u>1,564,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>384,000</u>	<u>1,088,000</u>	<u>384,000</u>
A03301	Gas				<u>100,000</u>	
001	Gas				100,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1201	Programme Manager Regional Blood Center Gilgit					
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>284,000</u>	<u>288,000</u>	<u>284,000</u>
001	Hot and Cold Weather Charges				288,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			283,000		283,000
A03305	POL for Generator				<u>600,000</u>	
001	POL for Generator				600,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>605,000</u>	<u>660,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>145,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	145,000	150,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	450,000	500,000
A039	TOTAL GENERAL			<u>485,000</u>	<u>8,685,000</u>	<u>485,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>8,003,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	8,003,000	1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
008	Purchase of Kits for Blood Center			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	101,000	1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients				101,000	
002	Expenditure on Diet for Blood Donors			1,000		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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1201	Programme Manager Regional Blood Center Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			250,000	250,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	75,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Programme Manager Regional Blood Center Gilgit				17,420,000	27,897,000	18,793,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1203	Director Planning and Procurement Health Department GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,844,000</u>	<u>7,795,000</u>	<u>6,386,000</u>
A011	TOTAL PAY		15	15	<u>5,760,000</u>	<u>3,428,000</u>	<u>3,206,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,130,000</u>	<u>2,836,000</u>	<u>1,150,000</u>
A01101	Total Basic Pay		7	7	<u>3,000,000</u>	<u>2,670,000</u>	<u>988,000</u>
D187	Director (Planning & Procurement)	(BPS-19)	1	1	660,000		228,000
D041	Deputy Director	(BPS-18)	1	1	480,000		203,000
C148	Civil Engineer	(BPS-17)	1	1	480,000		121,000
S147	Superintendent	(BPS-17)	1	1	390,000		170,000
C077	Computer Operator	(BPS-16)	1	1	300,000		60,000
D019	Data Analyst	(BPS-16)	1	1	390,000		76,000
S116	Stenographer	(BPS-16)	1	1	300,000		130,000
A01103	Special pay				130,000	166,000	162,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,630,000</u>	<u>592,000</u>	<u>2,056,000</u>
A01151	Total Pay of Other Staff		8	8	<u>2,520,000</u>	<u>550,000</u>	<u>2,015,000</u>
A009	Accountant	(BPS-14)	1	1	300,000		303,000
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		303,000
S117	Stenotypist	(BPS-12)	1	1	300,000		303,000
L093	Lower Division Clerk	(BPS-11)	1	1	660,000		280,000
C053	Chowkidar	(BPS-02)	1	1	390,000		314,000
N006	Naib Qasid	(BPS-02)	3	3	570,000		512,000
A01153	Special pay				110,000	42,000	41,000
A012	TOTAL ALLOWANCES				<u>4,084,000</u>	<u>4,367,000</u>	<u>3,180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,084,000</u>	<u>4,312,000</u>	<u>3,180,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1203	Director Planning and Procurement Health Department GB					
A01202	House rent Allowance			560,000	333,000	325,000
A01203	Conveyance allowance			350,000	236,000	230,000
A0120D	Integrated Allowance			7,000		7,000
A01211	Hill allowance			6,000	3,000	2,000
A01217	Medical allowance			200,000	117,000	114,000
A01224	Entertainment allowance				2,000	1,000
A0122N	Special Conveyance Allowance to Disbale Employees				48,000	47,000
A01239	Special allowance			1,540,000	775,000	756,000
A0123X	Ad-hoc Relief Allowance 2020			380,000	380,000	370,000
A0124R	Adhoc Relief Allowance 2022			930,000	298,000	290,000
A0124X	Adhoc Relief Allowance 2023				997,000	973,000
A01252	Non Practicing Allowance			110,000	66,000	65,000
A01270	Other			<u>1,000</u>	<u>1,057,000</u>	
001	Others			1,000	1,057,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>55,000</u>	
A01274	Medical charges				55,000	
A03	TOTAL OPERATING EXPENSES			<u>2,563,000</u>	<u>2,735,000</u>	<u>2,913,000</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>355,000</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>105,000</u>	<u>133,000</u>
001	Hot and Cold Weather Charges				105,000	
003	Gilgit-Baltistan Weather Charges			133,000		133,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1203	Director Planning and Procurement Health Department GB					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	600,000	600,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,200,000
A039	TOTAL GENERAL			<u>600,000</u>	<u>600,000</u>	<u>750,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Others			300,000	300,000	350,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>1,140,000</u>	<u>590,000</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>20,000</u>	<u>320,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>320,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	320,000	20,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1203	Director Planning and Procurement Health Department GB					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<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>300,000</u>	
A13370	Others				<u>300,000</u>	
001	Others - Repair and Maintenance of Building & Structures				300,000	
Director Planning and Procurement Health Department GB				12,997,000	11,720,000	9,939,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1204	Principal HRDC Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,211,000</u>		<u>1,371,000</u>
A011	TOTAL PAY	1	1	<u>1,150,000</u>		<u>1,310,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,150,000</u>		<u>1,310,000</u>
A01101	Total Basic Pay	1	1	<u>1,110,000</u>		<u>1,270,000</u>
P051	Principal (BPS-18)	1	1	1,110,000		1,270,000
A01103	Special pay			40,000		40,000
A012	TOTAL ALLOWANCES			<u>61,000</u>		<u>61,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>61,000</u>		<u>61,000</u>
A01202	House rent Allowance			20,000		20,000
A01203	Conveyance allowance			10,000		10,000
A01211	Hill allowance			1,000		1,000
A01217	Medical allowance			10,000		10,000
A0123X	Ad-hoc Relief Allowance 2020			20,000		20,000
A03	TOTAL OPERATING EXPENSES			<u>111,766,000</u>	<u>103,863,000</u>	<u>204,966,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>		<u>45,000</u>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			<u>40,000</u>		<u>40,000</u>
001	Telephone and Trunk Calls			40,000		40,000
A033	TOTAL UTILITIES			<u>21,000</u>		<u>21,000</u>
A03303	Electricity			<u>20,000</u>		<u>20,000</u>
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			<u>1,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES				<u>19,605,000</u>	
A03603	Registration				19,605,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1204	Principal HRDC Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,300,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
001	Travelling Allowance			200,000	500,000	300,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,000,000
A039	TOTAL GENERAL			<u>110,500,000</u>	<u>82,758,000</u>	<u>203,600,000</u>
A03901	Stationery			<u>200,000</u>	<u>350,000</u>	<u>300,000</u>
001	Stationery			200,000	350,000	300,000
A03902	Printing and publication			50,000	100,000	50,000
A03959	Stipend, Incentives, awards and allied expenditure			<u>110,000,000</u>	<u>81,708,000</u>	<u>203,000,000</u>
001	Stipend, Incentives, awards and allied expenditure				81,708,000	
004	Stipend (For Post Graduate 50 Nos of Trainees at GB Hospitals)			50,000,000		63,000,000
005	Stipend (For House Job of 20 Nos of Doctors in GB Hospitals)			10,000,000		25,000,000
006	Stipend (For Specialization of 75 Nos of Private Doctors)			40,000,000		94,000,000
007	Stipend (For 50 Nos of Private Nurses)			10,000,000		21,000,000
A03970	Others			<u>250,000</u>	<u>600,000</u>	<u>250,000</u>
001	Others			250,000	600,000	250,000
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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>250,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>250,000</u>	
A09601	Purchase of Plant and Machinery				<u>250,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1204	Principal HRDC Gilgit					
001	Purchase of Plant & Machinery				250,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>850,000</u>	<u>1,250,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT			<u>650,000</u>	<u>1,050,000</u>	<u>700,000</u>
A13001	Transport			<u>650,000</u>	<u>1,050,000</u>	<u>700,000</u>
001	Transport			650,000	1,050,000	700,000
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>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
Principal HRDC Gilgit				113,867,000	105,363,000	207,277,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>11,716,000</u>	<u>8,035,000</u>	<u>9,442,000</u>
A011	TOTAL PAY		14	14	<u>8,470,000</u>	<u>3,577,000</u>	<u>6,060,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,230,000</u>	<u>2,165,000</u>	<u>1,471,000</u>
A01101	Total Basic Pay		2	2	<u>3,020,000</u>	<u>2,018,000</u>	<u>1,328,000</u>
D214	Deputy Director Coordination	(BPS-18)	1	1	1,510,000		664,000
S236	Store Officer	(BPS-17)	1	1	1,510,000		664,000
A01103	Special pay				1,210,000	147,000	143,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,240,000</u>	<u>1,412,000</u>	<u>4,589,000</u>
A01151	Total Pay of Other Staff		12	12	<u>4,110,000</u>	<u>1,342,000</u>	<u>4,521,000</u>
A068	Assistant	(BPS-16)	1	1	740,000		814,000
U019	Upper Division Clerk	(BPS-14)	1	1	390,000		429,000
L093	Lower Division Clerk	(BPS-11)	1	1	390,000		429,000
D159	Driver	(BPS-06)	1	1	300,000		330,000
C003	Carpenter	(BPS-05)	1	1	260,000		286,000
C053	Chowkidar	(BPS-02)	2	2	740,000		814,000
P009	Packer	(BPS-02)	1	1	300,000		330,000
K047	Khakroob	(BPS-01)	1	1	300,000		330,000
L091	Loader.	(BPS-01)	1	1	300,000		330,000
N006	Naib Qasid	(BPS-01)	2	2	390,000		429,000
A01153	Special pay				130,000	70,000	68,000
A012	TOTAL ALLOWANCES				<u>3,246,000</u>	<u>4,458,000</u>	<u>3,382,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,236,000</u>	<u>4,458,000</u>	<u>3,382,000</u>
A01202	House rent Allowance				630,000	268,000	261,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1205	Director Health Services Camp Office Islamabad/Rawalpindi					
A01203	Conveyance allowance			450,000	190,000	185,000
A0120D	Integrated Allowance				11,000	10,000
A01211	Hill allowance			6,000	6,000	6,000
A01217	Medical allowance			330,000	144,000	140,000
A0121B	Health Professional Allowance				86,000	83,000
A01224	Entertainment allowance				3,000	2,000
A01235	Secretariat allowance				26,000	25,000
A01236	Deputation allowance				62,000	60,000
A01239	Special allowance			450,000	843,000	822,000
A0123X	Ad-hoc Relief Allowance 2020			440,000	401,000	391,000
A0124R	Adhoc Relief Allowance 2022			930,000	322,000	314,000
A0124X	Adhoc Relief Allowance 2023				1,048,000	1,022,000
A01252	Non Practicing Allowance				62,000	61,000
A01270	Other				<u>986,000</u>	
001	Others				986,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		
A01271	Overtime allowance			10,000		
A03	TOTAL OPERATING EXPENSES			<u>2,156,000</u>	<u>2,302,000</u>	<u>3,651,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>40,000</u>	<u>85,000</u>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			40,000	40,000	80,000
A033	TOTAL UTILITIES			<u>111,000</u>	<u>139,000</u>	<u>191,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001	Electricity			20,000	20,000	100,000
A03304	Hot and cold weather charges			<u>91,000</u>	<u>119,000</u>	<u>91,000</u>
001	Hot and Cold Weather Charges				119,000	
003	Gilgit-Baltistan Weather Charges			91,000		91,000
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>323,000</u>	<u>1,525,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1205	Director Health Services Camp Office Islamabad/Rawalpindi					
A03403	Rent for residential building			500,000	323,000	1,525,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,400,000</u>	<u>1,300,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	1,100,000	1,000,000
A039	TOTAL GENERAL			<u>400,000</u>	<u>400,000</u>	<u>550,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Stationery			200,000	200,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,338,000</u>	
A041	TOTAL PENSION				<u>1,338,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,338,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,338,000	
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>700,000</u>	<u>1,150,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>1,050,000</u>	<u>700,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1205	Director Health Services Camp Office Islamabad/Rawalpindi					
A13001	Transport			<u>600,000</u>	<u>1,050,000</u>	<u>700,000</u>
001	Transport			600,000	1,050,000	700,000
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
Director Health Services Camp Office Islamabad/Rawalpindi				14,612,000	12,825,000	13,933,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>11,870,000</u>		<u>11,433,000</u>
A011	TOTAL PAY		10	10	<u>8,080,000</u>		<u>7,729,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,640,000</u>		<u>7,299,000</u>
A01101	Total Basic Pay		10	10	<u>6,980,000</u>		<u>6,654,000</u>
P063	Project Manager (BPS-19)		1	1	1,050,000		1,402,000
A086	Assistant Director (BPS-17)		3	3	2,210,000		2,021,000
A202	Admin & Finance Officer (BPS-17)		1	1	830,000		471,000
M086	Monitoring & Evaluation Officer (BPS-17)		1	1	830,000		674,000
M087	MIS Officer (BPS-17)		1	1	830,000		674,000
C077	Computer Operator (BPS-16)		3	3	1,230,000		1,412,000
A01103	Special pay				660,000		645,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>440,000</u>		<u>430,000</u>
A01153	Special pay				440,000		430,000
A012	TOTAL ALLOWANCES				<u>3,790,000</u>		<u>3,704,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,790,000</u>		<u>3,704,000</u>
A01202	House rent Allowance				390,000		381,000
A01203	Conveyance allowance				540,000		528,000
A01208	Dress Allowance				80,000		79,000
A0120D	Integrated Allowance				390,000		381,000
A01210	Risk Allowance				260,000		254,000
A01211	Hill allowance				10,000		10,000
A01217	Medical allowance				480,000		469,000
A01226	Computer allowance				260,000		254,000
A01239	Special allowance				130,000		127,000
A0123X	Ad-hoc Relief Allowance 2020				660,000		645,000
A0124R	Adhoc Relief Allowance 2022				590,000		576,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1209	Directorate of Social Health Protection Initiative GB					
A03	TOTAL OPERATING EXPENSES			<u>3,205,000</u>	<u>1,802,000</u>	<u>5,055,000</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>550,000</u>	<u>250,000</u>	<u>750,000</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>300,000</u>
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A03305	POL for Generator			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001	POL for Generator			200,000	200,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>627,000</u>	<u>2,700,000</u>
A03805	Travelling allowance			<u>700,000</u>		<u>1,200,000</u>
001	Travelling Allowance			700,000		1,200,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>627,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000,000	627,000	1,500,000
A039	TOTAL GENERAL			<u>850,000</u>	<u>820,000</u>	<u>1,500,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001	Stationery			500,000	500,000	800,000
A03902	Printing and publication			100,000	70,000	100,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>600,000</u>
001	Others			250,000	250,000	600,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1209	Directorate of Social Health Protection Initiative GB					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Entertainments & Gifts			150,000	150,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Purchase of Plant & Machinery			250,000	250,000	350,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
A09701	Purchase of Furniture and Fixture			250,000	250,000	350,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>526,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>426,000</u>	<u>800,000</u>
A13001	Transport			<u>500,000</u>	<u>426,000</u>	<u>800,000</u>
001	Transport			500,000	426,000	800,000
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

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1209	Directorate of Social Health Protection Initiative GB					
Directorate of Social Health Protection Initiative GB				16,325,000	2,978,000	18,288,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1210	Regional Directorate Health Services					
	Gilgit Region (RDHS)					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>27,434,000</u>	<u>24,912,000</u>
A011	TOTAL PAY		33		<u>13,359,000</u>	<u>12,007,000</u>
A011-1	TOTAL PAY OF OFFICERS		9		<u>6,565,000</u>	<u>5,916,000</u>
A01101	Total Basic Pay		9		<u>6,179,000</u>	<u>5,524,000</u>
R021	Regional Director Health (BPS-19)		1			991,000
D199	Director (Admin & Accounts) (BPS-18)		1			724,000
A035	Admin Officer (BPS-17)		1			768,000
B009	Bio Medical Engineer (BPS-17)		1			521,000
M036	Medical Technologist (BPS-17)		1			447,000
S114	Statistical Officer (BPS-17)		1			718,000
S147	Superintendent (BPS-17)		1			447,000
C040	Chief Pharmacy Technician (BPS-16)		1			511,000
S116	Stenographer (BPS-16)		1			397,000
A01103	Special pay				386,000	392,000
A011-2	TOTAL PAY OF OTHER STAFF		24		<u>6,794,000</u>	<u>6,091,000</u>
A01151	Total Pay of Other Staff		24		<u>6,375,000</u>	<u>5,683,000</u>
A068	Assistant (BPS-16)		1			218,000
S111	Statistical Assistant (BPS-16)		1			218,000
C072	Cold Chain Technician (BPS-14)		1			337,000
S068	Senior Pharmacy Technician (BPS-14)		1			373,000
U019	Upper Division Clerk (BPS-14)		4			1,413,000
P030	Pharmacy Technician (BPS-12)		1			420,000
L093	Lower Division Clerk (BPS-11)		4			933,000
J018	Junior Medical Technician (BPS-09)		3			684,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1210	Regional Directorate Health Services						
	Gilgit Region (RDHS)						
D159	Driver	(BPS-05)	2				351,000
C053	Chowkidar	(BPS-02)	1				100,000
N006	Naib Qasid	(BPS-02)	5				636,000
A01152	Personal pay					17,000	16,000
A01153	Special pay					402,000	392,000
A012	TOTAL ALLOWANCES					<u>14,075,000</u>	<u>12,905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>13,311,000</u>	<u>12,017,000</u>
A01202	House rent Allowance					1,001,000	1,002,000
A01203	Conveyance allowance					901,000	898,000
A0120D	Integrated Allowance					40,000	39,000
A01211	Hill allowance					20,000	19,000
A01217	Medical allowance					459,000	454,000
A01224	Entertainment allowance					5,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	36,000
A01238	Charge allowance					119,000	146,000
A01239	Special allowance					2,872,000	2,865,000
A0123X	Ad-hoc Relief Allowance 2020					1,611,000	1,606,000
A0124R	Adhoc Relief Allowance 2022					1,139,000	1,137,000
A0124X	Adhoc Relief Allowance 2023					3,772,000	3,758,000
A01252	Non Practicing Allowance					54,000	53,000
A01270	Other					<u>1,282,000</u>	
001	Others					1,282,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>764,000</u>	<u>888,000</u>
A01274	Medical charges					230,000	
A01277	Contingent paid staff					<u>534,000</u>	<u>888,000</u>
001	Contingent Paid Staff					534,000	888,000
A03	TOTAL OPERATING EXPENSES					<u>7,087,000</u>	<u>6,550,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1210	Regional Directorate Health Services Gilgit Region (RDHS)					
A032	TOTAL COMMUNICATIONS				<u>140,000</u>	<u>280,000</u>
A03201	Postage and telegraph				15,000	30,000
A03202	Telephone and trunk call				<u>125,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				125,000	250,000
A033	TOTAL UTILITIES				<u>1,787,000</u>	<u>550,000</u>
A03303	Electricity				<u>1,210,000</u>	<u>250,000</u>
001	Electricity				1,210,000	250,000
A03304	Hot and cold weather charges				<u>577,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				577,000	
003	Gilgit-Baltistan Weather Charges					300,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,335,000</u>	<u>3,870,000</u>
A03805	Travelling allowance				<u>1,000,000</u>	<u>1,200,000</u>
001	Travelling Allowance				1,000,000	1,200,000
A03806	Transportation of Goods (Govt.)				<u>130,000</u>	<u>160,000</u>
001	Transportation of Goods				130,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>2,200,000</u>	<u>2,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				2,200,000	2,500,000
A03808	Conveyance charges (Govt.)				5,000	10,000
A039	TOTAL GENERAL				<u>1,825,000</u>	<u>1,850,000</u>
A03901	Stationery				<u>800,000</u>	<u>800,000</u>
001	Stationery				800,000	800,000
A03902	Printing and publication				175,000	150,000
A03906	Uniforms and protective clothing				<u>25,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing				25,000	50,000
A03917	Law charges				250,000	100,000
A03970	Others				<u>575,000</u>	<u>750,000</u>
001	Others				575,000	750,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1210	Regional Directorate Health Services Gilgit Region (RDHS)					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,750,000</u>	
A041	TOTAL PENSION				<u>1,750,000</u>	
A04106	Reimbursement of medical charges to pensioners				71,000	
A04114	Superannuation Encashment of L.P.R				<u>1,679,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,679,000	
A06	TOTAL TRANSFERS				<u>20,000</u>	<u>40,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>20,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts				<u>20,000</u>	<u>40,000</u>
001	Entertainments & Gifts				20,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,050,000</u>	<u>1,500,000</u>
A130	TOTAL TRANSPORT				<u>1,950,000</u>	<u>1,300,000</u>
A13001	Transport				<u>1,950,000</u>	<u>1,300,000</u>
001	Transport				1,950,000	1,300,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				<u>50,000</u>	<u>100,000</u>
001	Machinery and Equipment				50,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures				<u>50,000</u>	<u>100,000</u>
001	Furniture and Fixture				50,000	100,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1210	Regional Directorate Health Services Gilgit Region (RDHS)					
Regional Directorate Health Services Gilgit Region (RDHS)					38,341,000	33,002,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1506	Secretary Health & Population Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>39,880,000</u>	<u>62,096,000</u>	<u>55,984,000</u>
A011	TOTAL PAY		38	38	<u>23,340,000</u>	<u>20,490,000</u>	<u>18,772,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>15,230,000</u>	<u>15,352,000</u>	<u>14,772,000</u>
A01101	Total Basic Pay		17	17	<u>14,570,000</u>	<u>14,541,000</u>	<u>13,981,000</u>
S014	Secretary (BPS-20)		1	1	1,410,000		1,598,000
S101	Special Secretary (BPS-19)		1	1	1,100,000		1,129,000
D074	Deputy Secretary (BPS-18)		4	4	4,030,000		3,524,000
F048	Finance & Accounts Officer (BPS-17)		1	1	660,000		713,000
L101	Legal Advisor (BPS-17)		1	1	660,000		484,000
P024	Personal Assistant (BPS-17)		1	1	660,000		812,000
S016	Section Officer (BPS-17)		4	4	4,160,000		3,506,000
S147	Superintendent (BPS-17)		3	3	1,370,000		1,651,000
S116	Stenographer (BPS-16)		1	1	520,000		564,000
A01103	Special pay				660,000	811,000	791,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>8,110,000</u>	<u>5,138,000</u>	<u>4,000,000</u>
A01151	Total Pay of Other Staff		21	21	<u>7,670,000</u>	<u>4,803,000</u>	<u>3,674,000</u>
A068	Assistant (BPS-16)		3	3	1,210,000		651,000
S117	Stenotypist (BPS-14)		3	3	1,230,000		695,000
U019	Upper Division Clerk (BPS-14)		1	1	440,000		172,000
D021	Data Entry Operator (BPS-12)		2	2	570,000		372,000
L093	Lower Division Clerk (BPS-11)		5	5	1,470,000		622,000
P035	Photostate Machine Operator (BPS-05)		1	1	300,000		193,000
D159	Driver (BPS-04)		2	2	790,000		395,000
N006	Naib Qasid (BPS-02)		1	1	570,000		172,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1506	Secretary Health & Population Department						
B030	Barrier	(BPS-01)	1	1	300,000		157,000
N006	Naib Qasid	(BPS-01)	1	1	570,000		122,000
S167	Sweeper	(BPS-01)	1	1	220,000		123,000
A01153	Special pay				440,000	335,000	326,000
A012	TOTAL ALLOWANCES				<u>16,540,000</u>	<u>41,606,000</u>	<u>37,212,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,740,000</u>	<u>35,270,000</u>	<u>34,548,000</u>
A01201	Senior post Allowance					10,000	10,000
A01202	House rent Allowance				920,000	1,330,000	1,298,000
A01203	Conveyance allowance				800,000	1,101,000	1,074,000
A0120D	Integrated Allowance				10,000	22,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					180,000	175,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				700,000	837,000	816,000
A01211	Hill allowance				10,000	18,000	17,000
A01216	Qualification allowance				70,000		69,000
A01217	Medical allowance				450,000	696,000	679,000
A0121N	Personal Allowance					60,000	58,000
A0121Q	Audit and Accounts Allowance				70,000		69,000
A01224	Entertainment allowance					5,000	4,000
A01226	Computer allowance					9,000	9,000
A01228	Orderly allowance					140,000	137,000
A0122S	Utility Allowance				1,580,000	2,424,000	2,366,000
A01235	Secretariat allowance					24,000	23,000
A01236	Deputation allowance					19,000	18,000
A01238	Charge allowance					55,000	47,000
A01239	Special allowance					39,000	38,000
A0123E	Executive Allowance				3,910,000	13,160,000	12,844,000
A0123X	Ad-hoc Relief Allowance 2020				880,000	2,244,000	2,190,000
A01241	Utility allowance for electricity					224,000	218,000
A0124R	Adhoc Relief Allowance 2022				1,730,000	1,865,000	1,820,000
A0124X	Adhoc Relief Allowance 2023					5,938,000	5,796,000
A01250	Incentive Allowance				1,610,000	4,870,000	4,752,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,800,000</u>	<u>6,336,000</u>	<u>2,664,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1506	Secretary Health & Population Department					
A01273	Honoraria			<u>2,000,000</u>	<u>3,200,000</u>	
001	HONORARIA			2,000,000	3,200,000	
A01274	Medical charges				1,209,000	
A01277	Contingent paid staff			<u>1,800,000</u>	<u>1,927,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff			1,800,000	1,927,000	2,664,000
A03	TOTAL OPERATING EXPENSES			<u>8,150,000</u>	<u>34,644,000</u>	<u>12,980,000</u>
A032	TOTAL COMMUNICATIONS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03201	Postage and telegraph			60,000	60,000	60,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			300,000	300,000	300,000
A033	TOTAL UTILITIES			<u>670,000</u>	<u>698,000</u>	<u>570,000</u>
A03303	Electricity			<u>100,000</u>		
001	Electricity			100,000		
A03304	Hot and cold weather charges			<u>570,000</u>	<u>698,000</u>	<u>570,000</u>
001	Hot and Cold Weather Charges				698,000	
003	Gilgit-Baltistan Weather Charges			570,000		570,000
A034	TOTAL OCCUPANCY COSTS				<u>900,000</u>	
A03403	Rent for residential building				900,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,250,000</u>	<u>14,204,000</u>	<u>8,750,000</u>
A03805	Travelling allowance			<u>2,000,000</u>	<u>5,754,000</u>	<u>3,200,000</u>
001	Travelling Allowance			2,000,000	5,754,000	3,200,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>550,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	550,000	50,000
A03807	P.O.L Charges A.planes			<u>3,200,000</u>	<u>7,900,000</u>	<u>5,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,200,000	7,900,000	5,500,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1506	Secretary Health & Population Department					
A039	TOTAL GENERAL			<u>1,870,000</u>	<u>18,482,000</u>	<u>3,300,000</u>
A03901	Stationery			<u>1,000,000</u>	<u>9,079,000</u>	<u>1,800,000</u>
001	Stationery			1,000,000	9,079,000	1,800,000
A03902	Printing and publication			100,000	300,000	200,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	50,000
A03917	Law charges			50,000	50,000	50,000
A03970	Others			<u>700,000</u>	<u>9,033,000</u>	<u>1,200,000</u>
001	Others			700,000	9,033,000	1,200,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
001	Entertainments & Gifts			300,000	300,000	450,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>3,800,000</u>	<u>600,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			250,000	250,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>3,550,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			250,000	3,550,000	300,000
A11	TOTAL INVESTMENTS				<u>398,257,000</u>	
A111	TOTAL INVESTMENT - DOMESTIC				<u>398,257,000</u>	
A11101	To financial institutions				<u>360,000,000</u>	
001	To financial institutions				360,000,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1506	Secretary Health & Population Department					
A11102	To non financial institutions				38,257,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,900,000</u>	<u>14,678,000</u>	<u>3,300,000</u>
A130	TOTAL TRANSPORT			<u>1,800,000</u>	<u>14,578,000</u>	<u>3,200,000</u>
A13001	Transport			<u>1,800,000</u>	<u>14,578,000</u>	<u>3,200,000</u>
001	Transport			1,800,000	14,578,000	3,200,000
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
Secretary Health & Population Department				50,730,000	513,775,000	73,314,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1714	Director Health Services GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>63,241,000</u>	<u>46,918,000</u>	<u>46,373,000</u>
A011	TOTAL PAY		68	30	<u>35,270,000</u>	<u>21,382,000</u>	<u>20,276,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	12	<u>19,090,000</u>	<u>11,110,000</u>	<u>11,123,000</u>
A01101	Total Basic Pay		20	12	<u>19,090,000</u>	<u>10,466,000</u>	<u>10,495,000</u>
D109	Director Health Services (BPS-20)		1		1,830,000		
A028	Additional Principal Medical Officer (BPS-19)		1	1	1,600,000		1,340,000
D109	Director Health Services (BPS-19)			1			1,973,000
D199	Director (Admin & Accounts) (BPS-19)		1	1	1,240,000		1,340,000
D041	Deputy Director (BPS-18)		1	1	800,000		844,000
D173	Deputy Director (Admin & Accounts) (BPS-18)		1		1,210,000		
D215	DD Health Education & Nutrition (BPS-18)		1	1	800,000		374,000
A015	Accounts Officer (BPS-17)		1	1	1,140,000		520,000
A035	Admin Officer (BPS-17)		1		1,070,000		
B009	Bio Medical Engineer (BPS-17)		1		1,030,000		
C082	Computer Programmer (BPS-17)		1	1	570,000		634,000
H027	Health Education & Nutrition Officer (BPS-17)		1	1	1,030,000		1,077,000
M030	Medical Officer (BPS-17)		1	1	810,000		855,000
M036	Medical Technologist (BPS-17)		1		1,030,000		
S114	Statistical Officer (BPS-17)		1		1,000,000		
S147	Superintendent (BPS-17)		1		600,000		
C034	Chief Leprosy Technician (BPS-16)		3	3	1,940,000		1,538,000
C040	Chief Pharmacy Technician (BPS-16)		1		710,000		
S116	Stenographer (BPS-16)		1		680,000		
A01103	Special pay					644,000	628,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1714	Director Health Services GB Gilgit						
A011-2	TOTAL PAY OF OTHER STAFF		48	18	16,180,000	10,272,000	9,153,000
A01151	Total Pay of Other Staff		48	18	15,040,000	9,620,000	8,518,000
A068	Assistant (BPS-16)		1	1	580,000		755,000
O001	Office Assistant (BPS-16)		1		580,000		
S111	Statistical Assistant (BPS-16)		1		310,000		
A070	Assistant (Budget & Accounts) (BPS-14)		1	1	570,000		755,000
C072	Cold Chain Technician (BPS-14)		1		470,000		
S068	Senior Pharmacy Technician (BPS-14)		1		520,000		
U019	Upper Division Clerk (BPS-14)		7	3	2,950,000		1,522,000
P030	Pharmacy Technician (BPS-12)		1		590,000		
L093	Lower Division Clerk (BPS-11)		8	4	2,170,000		2,003,000
J018	Junior Medical Technician (BPS-09)		3		960,000		
D159	Driver (BPS-05)		3	2	900,000		684,000
D159	Driver (BPS-04)		1		210,000		
D096	Dhobi (BPS-03)		1		140,000		
C053	Chowkidar (BPS-02)		2	1	600,000		665,000
G006	Gardener (BPS-02)		1	1	220,000		440,000
N006	Naib Qasid (BPS-02)		9	4	2,150,000		1,431,000
S167	Sweeper (BPS-02)		1		230,000		
W007	Ward Servant (BPS-02)		3		520,000		
C110	Cook (BPS-01)		1		210,000		
S167	Sweeper (BPS-01)		1	1	160,000		263,000
A01152	Personal pay				40,000	18,000	17,000
A01153	Special pay				1,100,000	634,000	618,000
A012	TOTAL ALLOWANCES				27,971,000	25,536,000	26,097,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1714	Director Health Services GB Gilgit					
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,371,000</u>	<u>25,114,000</u>	<u>25,209,000</u>
A01201	Senior post Allowance			10,000	15,000	15,000
A01202	House rent Allowance			2,570,000	1,696,000	1,655,000
A01203	Conveyance allowance			1,980,000	1,068,000	1,042,000
A0120D	Integrated Allowance			120,000	48,000	46,000
A01211	Hill allowance			50,000	32,000	31,000
A01217	Medical allowance			1,270,000	776,000	757,000
A0121H	Special Health Sector reforms Allowance			5,570,000		5,437,000
A01224	Entertainment allowance			1,000	20,000	19,000
A01226	Computer allowance			60,000	36,000	36,000
A01228	Orderly allowance			180,000	210,000	205,000
A0122N	Special Conveyance Allowance to Disbalded Employees			30,000	60,000	59,000
A01236	Deputation allowance			120,000	50,000	48,000
A01238	Charge allowance				166,000	35,000
A01239	Special allowance			8,050,000	5,090,000	4,967,000
A0123X	Ad-hoc Relief Allowance 2020			4,320,000	2,542,000	2,481,000
A0124R	Adhoc Relief Allowance 2022			2,770,000	1,904,000	1,858,000
A0124X	Adhoc Relief Allowance 2023				6,438,000	6,283,000
A01252	Non Practicing Allowance			270,000	240,000	235,000
A01270	Other				<u>4,723,000</u>	
001	Others				4,723,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>422,000</u>	<u>888,000</u>
A01274	Medical charges				272,000	
A01277	Contingent paid staff			<u>600,000</u>	<u>150,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	150,000	888,000
A03	TOTAL OPERATING EXPENSES			<u>9,075,000</u>	<u>7,007,000</u>	<u>9,075,000</u>
A032	TOTAL COMMUNICATIONS			<u>280,000</u>	<u>140,000</u>	<u>280,000</u>
A03201	Postage and telegraph			30,000	15,000	30,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>125,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	125,000	250,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1714	Director Health Services GB Gilgit					
A033	TOTAL UTILITIES			<u>1,575,000</u>	<u>657,000</u>	<u>1,575,000</u>
A03303	Electricity			<u>250,000</u>	<u>125,000</u>	<u>250,000</u>
001	Electricity			250,000	125,000	250,000
A03304	Hot and cold weather charges			<u>1,325,000</u>	<u>532,000</u>	<u>1,325,000</u>
001	Hot and Cold Weather Charges				532,000	
003	Gilgit-Baltistan Weather Charges			1,325,000		1,325,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,170,000</u>	<u>5,185,000</u>	<u>5,170,000</u>
A03805	Travelling allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Travelling Allowance			2,000,000	2,000,000	2,000,000
A03806	Transportation of Goods (Govt.)			<u>160,000</u>	<u>80,000</u>	<u>160,000</u>
001	Transportation of Goods			160,000	80,000	160,000
A03807	P.O.L Charges A.planes			<u>3,000,000</u>	<u>3,100,000</u>	<u>3,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	3,100,000	3,000,000
A03808	Conveyance charges (Govt.)			10,000	5,000	10,000
A039	TOTAL GENERAL			<u>2,050,000</u>	<u>1,025,000</u>	<u>2,050,000</u>
A03901	Stationery			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Stationery			1,000,000	500,000	1,000,000
A03902	Printing and publication			150,000	75,000	150,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	25,000	50,000
A03917	Law charges			100,000	50,000	100,000
A03970	Others			<u>750,000</u>	<u>375,000</u>	<u>750,000</u>
001	Others			750,000	375,000	750,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>503,000</u>	
A041	TOTAL PENSION				<u>503,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>503,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				503,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1714	Director Health Services GB Gilgit					
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001	Entertainments & Gifts			40,000	20,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A130	TOTAL TRANSPORT			<u>1,800,000</u>	<u>1,900,000</u>	<u>1,800,000</u>
A13001	Transport			<u>1,800,000</u>	<u>1,900,000</u>	<u>1,800,000</u>
001	Transport			1,800,000	1,900,000	1,800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	50,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	50,000	100,000
Director Health Services GB Gilgit				74,356,000	56,448,000	57,488,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1715	District Health Officer	Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>181,621,000</u>	<u>257,730,000</u>	<u>259,030,000</u>
A011	TOTAL PAY		<u>354</u>	<u>423</u>	<u>108,070,000</u>	<u>123,533,000</u>	<u>112,949,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>33</u>	<u>18,840,000</u>	<u>19,865,000</u>	<u>17,529,000</u>
A01101	Total Basic Pay		<u>28</u>	<u>33</u>	<u>18,400,000</u>	<u>18,720,000</u>	<u>16,303,000</u>
C022	Chief Consultant	(BPS-20)	1	1	1,560,000		1,219,000
A028	Additional Principal Medical Officer	(BPS-19)		1			693,000
C019	Chest Specialist	(BPS-18)	1	1	1,110,000		427,000
D137	District Health Officer	(BPS-18)	1	1	970,000		753,000
S064	Senior Medical Officer	(BPS-18)	2	3	1,270,000		1,869,000
A031	ADHO	(BPS-17)	1	1	660,000		756,000
A035	Admin Officer	(BPS-17)	1	1	990,000		721,000
D031	Dental Officer	(BPS-17)	1	1	660,000		496,000
D205	District EPI Coordinator	(BPS-17)	1	1	520,000		373,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	520,000		373,000
I028	Immunization Technologist	(BPS-17)	1	1	920,000		373,000
L021	Lady Medical Officer	(BPS-17)	2	2	1,240,000		1,018,000
M030	Medical Officer	(BPS-17)	6	9	2,870,000		3,610,000
M036	Medical Technologist	(BPS-17)	1	1	850,000		619,000
M077	MCH Technologist	(BPS-17)	1	1	520,000		619,000
S147	Superintendent	(BPS-17)	1	1	920,000		669,000
C036	Chief Medical Technician	(BPS-16)	1	1	750,000		543,000
C145	Chief Sanitation Technician	(BPS-16)	1	1	750,000		234,000
G009	General Nurse	(BPS-16)	2	2	660,000		469,000
G030	General Nurse (Female)	(BPS-16)	2	2	660,000		469,000
A01103	Special pay				440,000	1,145,000	1,226,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1715	District Health Officer	Gilgit					
A011-2	TOTAL PAY OF OTHER STAFF		326	390	89,230,000	103,668,000	95,420,000
A01151	Total Pay of Other Staff		326	390	83,350,000	96,812,000	88,125,000
A009	Accountant (BPS-16)		1	1	680,000		577,000
S111	Statistical Assistant (BPS-16)		1	1	920,000		644,000
C072	Cold Chain Technician (BPS-14)		1	1	530,000		456,000
D145	District Vaccine Supervisor (BPS-14)		1	1	260,000		423,000
D202	Data Manager (BPS-14)		1	1	460,000		218,000
S056	Senior Dental Technician (BPS-14)		1	1	620,000		691,000
S062	Senior MCH Technician (BPS-14)		4	4	2,070,000		1,747,000
S065	Senior Medical Technician (BPS-14)		2	3	1,290,000		1,736,000
S068	Senior Pharmacy Technician (BPS-14)		1	1	460,000		456,000
S074	Senior TB/Lep. Technician (NTP) (BPS-14)		1	1	260,000		408,000
S117	Stenotypist (BPS-14)		1	1	260,000		218,000
U019	Upper Division Clerk (BPS-14)		1	1	460,000		392,000
I005	Immunization Technician (BPS-12)		2	2	980,000		824,000
L055	Leprosy Field Supervisor (BPS-12)		1	1	450,000		333,000
M026	MCH Technician (BPS-12)		2	6	770,000		2,594,000
M034	Medical Technician (BPS-12)		14	18	5,950,000		7,723,000
P030	Pharmacy Technician (BPS-12)		1	1	570,000		478,000
H026	Health Education & Nutrition Assistant (BPS-11)		1	1	350,000		178,000
L093	Lower Division Clerk (BPS-11)		4	4	1,320,000		1,033,000
A194	Anesthesia Technician (Radiology Technician) (BPS-09)		1	1	190,000		165,000
E033	ECG Technician (BPS-09)		1	1	190,000		165,000
J013	Junior Dental Technician (BPS-09)		2	2	420,000		394,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1715	District Health Officer	Gilgit					
J015	Junior Immunization Technician	(BPS-09)	33	33	5,560,000		7,644,000
J017	Junior Leprosy Technician	(BPS-09)	1	1	470,000		394,000
J018	Junior Medical Technician	(BPS-09)	82	103	23,410,000		24,153,000
J022	Junior Pharmacy Technician	(BPS-09)	3	3	1,140,000		952,000
J026	Junior Radiology Technician	(BPS-09)	1	1	190,000		164,000
J029	Junior TB/Lep. Technician (NTP)	(BPS-09)	1	1	360,000		311,000
J038	Junior MCH Technician	(BPS-09)	2	2	840,000		650,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	940,000		641,000
J063	Junior Immunization Technician (ASV (GAVI)	(BPS-09)	1	1	190,000		165,000
L019	Lady Health Visitor	(BPS-09)	6	7	1,230,000		1,155,000
O017	OT Technician (Junior Surgical Technician)	(BPS-09)	1	1	190,000		165,000
S201	Senior X-Ray Technician (Junior Radiology)	(BPS-09)	1	1	190,000		165,000
D159	Driver	(BPS-05)	5	8	1,740,000		2,123,000
E004	Electrician	(BPS-05)	1	1	310,000		219,000
D159	Driver	(BPS-04)	3		660,000		
C003	Carpenter	(BPS-03)	1	1	310,000		266,000
C110	Cook	(BPS-03)	2	2	520,000		428,000
D006	Dai	(BPS-03)	6	10	1,500,000		2,398,000
D096	Dhobi	(BPS-03)	1	1	350,000		241,000
P009	Packer	(BPS-03)	1	1	190,000		163,000
T008	Tailor	(BPS-03)	1	1	290,000		288,000
C053	Chowkidar	(BPS-02)	12	22	2,530,000		4,286,000
D006	Dai	(BPS-02)	15	15	2,690,000		2,422,000
F014	Field Attendant (NTP)	(BPS-02)	2	2	510,000		431,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1715	District Health Officer	Gilgit					
G022	Grad-I Multipurpose	(BPS-02)	4	4	1,070,000		690,000
N006	Naib Qasid	(BPS-02)	6	6	1,350,000		1,142,000
S167	Sweeper	(BPS-02)	5	14	1,300,000		2,541,000
W007	Ward Servant	(BPS-02)	6	12	1,890,000		2,318,000
C053	Chowkidar	(BPS-01)	21	22	3,560,000		3,134,000
G022	Grad-I Multipurpose	(BPS-01)	4	4	680,000		634,000
N006	Naib Qasid	(BPS-01)	6	6	1,020,000		769,000
S167	Sweeper	(BPS-01)	39	40	5,590,000		5,109,000
W007	Ward Servant	(BPS-01)	6	8	1,120,000		111,000
A01152	Personal pay				170,000	281,000	314,000
A01153	Special pay				5,710,000	6,575,000	6,981,000
A012	TOTAL ALLOWANCES				<u>73,551,000</u>	<u>134,197,000</u>	<u>146,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>73,551,000</u>	<u>132,063,000</u>	<u>143,417,000</u>
A01201	Senior post Allowance					5,000	5,000
A01202	House rent Allowance				7,860,000	8,858,000	9,257,000
A01203	Conveyance allowance				7,330,000	8,296,000	8,780,000
A01207	Washing Allowance					2,000	1,000
A01208	Dress Allowance					11,000	10,000
A0120D	Integrated Allowance				20,000	30,000	29,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					58,000	56,000
A01211	Hill allowance				310,000	346,000	365,000
A01216	Qualification allowance				100,000	120,000	118,000
A01217	Medical allowance				1,020,000	5,842,000	6,176,000
A0121H	Special Health Sector reforms Allowance				9,070,000		14,924,000
A01224	Entertainment allowance					3,000	2,000
A0122M	Ad-hoc Relief Allowance-2016					27,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					68,000	67,000
A0122Y	Ad-hoc Relief Allowance 2017					29,000	11,000
A01239	Special allowance				25,960,000	30,905,000	32,760,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1715	District Health Officer Gilgit					
A0123G	Ad-hoc Relief Allowance-2018				26,000	9,000
A0123P	Ad-hoc Relief Allowance 2019				4,000	3,000
A0123X	Ad-hoc Relief Allowance 2020			13,400,000	16,498,000	17,404,000
A0124F	Adhoc Relief Allowance -2021				2,000	1,000
A0124R	Adhoc Relief Allowance 2022			7,790,000	11,029,000	11,679,000
A0124X	Adhoc Relief Allowance 2023				38,727,000	41,013,000
A01252	Non Practicing Allowance			690,000	663,000	747,000
A01270	Other			<u>1,000</u>	<u>10,514,000</u>	
001	Others			1,000	10,514,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,134,000</u>	<u>2,664,000</u>
A01274	Medical charges				623,000	
A01277	Contingent paid staff				<u>1,511,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff				1,511,000	2,664,000
A03	TOTAL OPERATING EXPENSES			<u>8,403,000</u>	<u>22,941,000</u>	<u>8,803,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>4,054,000</u>	<u>5,636,000</u>	<u>4,054,000</u>
A03301	Gas				<u>300,000</u>	
001	Gas				300,000	
A03303	Electricity			<u>150,000</u>	<u>1,061,000</u>	<u>150,000</u>
001	Electricity			150,000	1,061,000	150,000
A03304	Hot and cold weather charges			<u>3,904,000</u>	<u>4,075,000</u>	<u>3,904,000</u>
001	Hot and Cold Weather Charges				4,075,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,903,000		3,903,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1715	District Health Officer Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,151,000</u>	<u>4,257,000</u>	<u>3,551,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>915,000</u>	<u>1,000,000</u>
001	Travelling Allowance			900,000	915,000	1,000,000
A03806	Transportation of Goods (Govt.)			<u>350,000</u>	<u>470,000</u>	<u>350,000</u>
001	Transportation of Goods			350,000	470,000	350,000
A03807	P.O.L Charges A.planes			<u>1,900,000</u>	<u>2,872,000</u>	<u>2,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,900,000	2,872,000	2,200,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>1,058,000</u>	<u>12,908,000</u>	<u>1,058,000</u>
A03901	Stationery			<u>400,000</u>	<u>420,000</u>	<u>400,000</u>
001	Stationery			400,000	420,000	400,000
A03902	Printing and publication			70,000	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
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>11,502,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	11,502,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	301,000	1,000
A03970	Others			<u>500,000</u>	<u>530,000</u>	<u>500,000</u>
001	Others			500,000	530,000	500,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>6,436,000</u>	
A041	TOTAL PENSION				<u>6,436,000</u>	
A04106	Reimbursement of medical charges to pensioners				824,000	
A04114	Superannuation Encashment of L.P.R				<u>5,612,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,612,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>1,235,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1715	District Health Officer Gilgit					
A052	TOTAL GRANTS DOMESTIC				<u>1,235,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,100,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				135,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,400,000</u>	<u>2,180,000</u>	<u>1,600,000</u>
A130	TOTAL TRANSPORT			<u>1,300,000</u>	<u>2,080,000</u>	<u>1,500,000</u>
A13001	Transport			<u>1,300,000</u>	<u>2,080,000</u>	<u>1,500,000</u>
001	Transport			1,300,000	2,080,000	1,500,000
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
District Health Officer Gilgit				191,424,000	290,522,000	269,433,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GN1009	District Health Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>246,861,000</u>	<u>353,380,000</u>	<u>333,654,000</u>
A011	TOTAL PAY		<u>525</u>	<u>671</u>	<u>129,810,000</u>	<u>163,365,000</u>	<u>133,206,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>56</u>	<u>60</u>	<u>31,450,000</u>	<u>29,969,000</u>	<u>31,484,000</u>
A01101	Total Basic Pay		<u>56</u>	<u>60</u>	<u>29,100,000</u>	<u>28,133,000</u>	<u>29,700,000</u>
A027	Additional Principal Dental Officer	(BPS-19)	1	1	990,000		495,000
A057	APMO	(BPS-19)	3	3	3,040,000		1,485,000
S038	Senior Consultant	(BPS-19)	1	1	990,000		495,000
C141	Consultant Neuro Physician	(BPS-18)	1	1	1,010,000		495,000
D137	District Health Officer	(BPS-18)	1	1	660,000		495,000
S055	Senior Dental Officer	(BPS-18)	2	2	1,250,000		990,000
S064	Senior Medical Officer	(BPS-18)	7	7	4,720,000		3,465,000
A106	Assistant District Health Officer	(BPS-17)	1	1	510,000		495,000
D031	Dental Officer	(BPS-17)	2	2	1,040,000		990,000
D205	District EPI Coordinator	(BPS-17)	1	1	580,000		495,000
G031	GDMO	(BPS-17)	2	2	1,230,000		990,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	580,000		495,000
L021	Lady Medical Officer	(BPS-17)	4	4	2,140,000		1,980,000
M030	Medical Officer	(BPS-17)	15	19	3,640,000		9,405,000
M036	Medical Technologist	(BPS-17)	1	1	880,000		495,000
M077	MCH Technologist	(BPS-17)	1	1	700,000		495,000
O005	Office Superintendent	(BPS-17)	1	1	580,000		495,000
A073	Assistant Admin Officer	(BPS-16)	1	1	730,000		495,000
C032	Chief Immunization Technician	(BPS-16)	1	1	510,000		495,000
C036	Chief Medical Technician	(BPS-16)	1	1	840,000		495,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GN1009	District Health Officer Ghanche						
G009	General Nurse	(BPS-16)	8	8	2,480,000		3,960,000
A01102	Personal pay					7,000	6,000
A01103	Special pay				2,350,000	1,829,000	1,778,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>469</u>	<u>611</u>	<u>98,360,000</u>	<u>133,396,000</u>	<u>101,722,000</u>
A01151	Total Pay of Other Staff		<u>469</u>	<u>611</u>	<u>90,130,000</u>	<u>124,133,000</u>	<u>90,332,000</u>
S111	Statistical Assistant	(BPS-16)	1	1	820,000		225,000
D202	Data Manager	(BPS-14)	1	1	360,000		225,000
S056	Senior Dental Technician	(BPS-14)	1	1	220,000		225,000
S059	Senior Immunization Technician	(BPS-14)	1	1	730,000		225,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	620,000		225,000
S065	Senior Medical Technician	(BPS-14)	3	3	1,500,000		675,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1	310,000		225,000
S117	Stenotypist	(BPS-14)	1	1	960,000		225,000
S187	Senior Pathology Technician	(BPS-14)	1	1	360,000		225,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,260,000		525,000
D033	Dental Technician	(BPS-12)	1	1	590,000		175,000
I005	Immunization Technician	(BPS-12)	2	2	1,300,000		350,000
M026	MCH Technician	(BPS-12)	2	2	960,000		350,000
M034	Medical Technician	(BPS-12)	10	16	3,900,000		2,800,000
P030	Pharmacy Technician	(BPS-12)	1	1	610,000		175,000
P082	Pathology Technician	(BPS-12)	1	1	630,000		175,000
R004	Radiology Technician	(BPS-12)	1	1	500,000		175,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	240,000		175,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,350,000		525,000
C077	Computer Operator	(BPS-10)	1	1	440,000		175,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GN1009	District Health Officer Ghanche						
J013	Junior Dental Technician (BPS-09)		4	4	1,060,000		700,000
J015	Junior Immunization Technician (BPS-09)		26	27	5,230,000		4,725,000
J017	Junior Leprosy Technician (BPS-09)		1	1	440,000		175,000
J018	Junior Medical Technician (BPS-09)		105	140	10,250,000		24,010,000
J021	Junior Pathology Technician (BPS-09)		10	10	3,240,000		1,750,000
J022	Junior Pharmacy Technician (BPS-09)		4	4	1,320,000		700,000
J026	Junior Radiology Technician (BPS-09)		1	1	440,000		175,000
J028	Junior Surgical Technician (BPS-09)		9	9	3,010,000		1,575,000
J038	Junior MCH Technician (BPS-09)		7	17	2,710,000		2,975,000
J054	Junior Pathology Technician (Lab Tech) (BPS-09)		1	1	360,000		175,000
J056	Junior Radiology Technician (X-Ray Tech) (BPS-09)		4	4	1,140,000		700,000
J059	Junior Sanitation Technician (BPS-09)		1	1	440,000		175,000
J060	Junior MCH Technician (LHV) (BPS-09)		4	7	1,240,000		1,225,000
J062	Junior Surgical Technician (OT Tech) (BPS-09)		1	1	220,000		175,000
L019	Lady Health Visitor (BPS-09)		10	13	2,360,000		2,275,000
L044	Lady Health Visitor (LHV) (BPS-09)		2	2	500,000		350,000
O013	OTA (BPS-09)		1	1	220,000		125,000
J073	Junior Medical Technician (Dispenser G-I) (BPS-06)		5	5	1,240,000		625,000
D159	Driver (BPS-05)		10	12	1,240,000		1,500,000
D159	Driver (BPS-04)		1		220,000		
E015	Engine Driver (BPS-04)		2	2	520,000		250,000
D006	Dai (BPS-03)		17	37	5,080,000		4,625,000
D006	Dai (BPS-02)		10	11	660,000		1,375,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GN1009	District Health Officer Ghanche						
W027	Water Carrier/Cook/Dhobi/Guardner/	(BPS-02)	85	141	10,660,000		17,272,000
C053	Chowkidar	(BPS-01)	13	17	2,050,000		2,125,000
G014	G-I/Multipurpose/Ward Servant/Naib Qasid/Sweeper-S	(BPS-01)	26	26	7,790,000		3,250,000
S167	Sweeper	(BPS-01)	71	73	8,610,000		9,125,000
W048	Ward Aya	(BPS-01)	1	1	220,000		125,000
A01152	Personal pay				400,000	415,000	506,000
A01153	Special pay				7,830,000	8,848,000	10,884,000
A012	TOTAL ALLOWANCES				<u>117,051,000</u>	<u>190,015,000</u>	<u>200,448,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>112,251,000</u>	<u>185,315,000</u>	<u>194,232,000</u>
A01202	House rent Allowance				9,650,000	9,847,000	11,583,000
A01203	Conveyance allowance				21,790,000	11,993,000	14,073,000
A01207	Washing Allowance					1,000	
A0120D	Integrated Allowance				60,000	112,000	118,000
A01211	Hill allowance				480,000	516,000	631,000
A01217	Medical allowance				7,990,000	8,652,000	10,349,000
A0121B	Health Professional Allowance						636,000
A0121N	Personal Allowance						32,000
A01224	Entertainment allowance					20,000	20,000
A0122N	Special Conveyance Allowance to Disbaled Employees				70,000	324,000	559,000
A01238	Charge allowance					40,000	
A01239	Special allowance				40,840,000	42,945,000	50,045,000
A0123E	Executive Allowance						37,000
A0123X	Ad-hoc Relief Allowance 2020				19,620,000	21,595,000	26,148,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,000
A0124R	Adhoc Relief Allowance 2022				11,750,000	14,504,000	17,261,000
A0124X	Adhoc Relief Allowance 2023					50,903,000	61,371,000
A01252	Non Practicing Allowance					1,348,000	1,368,000
A01270	Other				<u>1,000</u>	<u>22,515,000</u>	
001	Others				1,000	22,515,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GN1009	District Health Officer Ghanche					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,800,000</u>	<u>4,700,000</u>	<u>6,216,000</u>
A01277	Contingent paid staff			<u>4,800,000</u>	<u>4,700,000</u>	<u>6,216,000</u>
001	Contingent Paid Staff			4,800,000	4,700,000	6,216,000
A03	TOTAL OPERATING EXPENSES			<u>9,241,000</u>	<u>23,854,000</u>	<u>10,041,000</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>7,815,000</u>	<u>5,437,000</u>
A03301	Gas				<u>300,000</u>	
001	Gas				300,000	
A03303	Electricity			<u>180,000</u>	<u>848,000</u>	<u>180,000</u>
001	Electricity			180,000	848,000	180,000
A03304	Hot and cold weather charges			<u>5,257,000</u>	<u>6,267,000</u>	<u>5,257,000</u>
001	Hot and Cold Weather Charges				6,267,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			5,256,000		5,256,000
A03305	POL for Generator				<u>400,000</u>	
001	POL for Generator				400,000	
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>320,000</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
A03412	Swelage Charges/Waste Charges				<u>100,000</u>	
001	SWERAGE CHARGES/WASTE CHARGES				100,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>	<u>3,485,000</u>	<u>3,250,000</u>
A03805	Travelling allowance			<u>850,000</u>	<u>950,000</u>	<u>1,000,000</u>
001	Travelling Allowance			850,000	950,000	1,000,000
A03806	Transportation of Goods (Govt.)			<u>250,000</u>	<u>370,000</u>	<u>250,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GN1009	District Health Officer Ghanche					
001	Transportation of Goods			250,000	370,000	250,000
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>2,165,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,165,000	2,000,000
A039	TOTAL GENERAL			<u>809,000</u>	<u>12,159,000</u>	<u>1,059,000</u>
A03901	Stationery			<u>350,000</u>	<u>470,000</u>	<u>500,000</u>
001	Stationery			350,000	470,000	500,000
A03902	Printing and publication			10,000	160,000	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>9,602,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	9,602,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>651,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	651,000	1,000
A03970	Others			<u>350,000</u>	<u>480,000</u>	<u>450,000</u>
001	Others			350,000	480,000	450,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>701,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	701,000	1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,142,000</u>	
A041	TOTAL PENSION				<u>4,142,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>4,142,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,142,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>2,590,000</u>	<u>1,300,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,590,000</u>	<u>1,200,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,590,000</u>	<u>1,200,000</u>
001	Transport			1,000,000	1,590,000	1,200,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GN1009	District Health Officer Ghanche					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>750,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A13102	Medical and Laboratory Equipments				<u>700,000</u>	
001	Medical and Laboratory Equipments				700,000	
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
A133	TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>	
A13370	Others				<u>200,000</u>	
001	Others - Repair and Maintenance of Building & Structures				200,000	
District Health Officer Ghanche				257,202,000	383,966,000	344,995,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GZ1009	District Health Officer	Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>180,811,000</u>	<u>257,874,000</u>	<u>268,378,000</u>
A011	TOTAL PAY		<u>351</u>	<u>475</u>	<u>97,520,000</u>	<u>123,004,000</u>	<u>118,658,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>36</u>	<u>44</u>	<u>23,430,000</u>	<u>20,431,000</u>	<u>11,111,000</u>
A01101	Total Basic Pay		<u>36</u>	<u>44</u>	<u>22,000,000</u>	<u>19,176,000</u>	<u>9,773,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	2	2	1,390,000		609,000
A056	Anesthetist	(BPS-18)	1	1	660,000		229,000
C050	Child Specialist	(BPS-18)	1	1	660,000		229,000
D135	District Chest Specialist	(BPS-18)	1	1	840,000		305,000
D137	District Health Officer	(BPS-18)	1	1	1,160,000		406,000
E031	ENT Specialist	(BPS-18)	1	1	660,000		229,000
G025	Gynecologist	(BPS-18)	2	2	1,260,000		458,000
M031	Medical Specialist	(BPS-18)	1	1	660,000		229,000
S055	Senior Dental Officer	(BPS-18)	1	1	810,000		305,000
S064	Senior Medical Officer	(BPS-18)	2	5	1,130,000		1,099,000
S162	Surgical Specialist	(BPS-18)	1	1	660,000		229,000
A031	ADHO	(BPS-17)	1	1	660,000		242,000
A035	Admin Officer	(BPS-17)	1	1	520,000		180,000
C009	Casualty Medical Officer	(BPS-17)	1	1	520,000		180,000
D031	Dental Officer	(BPS-17)	1	1	520,000		243,000
D205	District EPI Coordinator	(BPS-17)	1	1	810,000		180,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	950,000		341,000
L021	Lady Medical Officer	(BPS-17)	1	1	630,000		231,000
M030	Medical Officer	(BPS-17)	4	7	1,980,000		1,490,000
P085	Pathology Technologist	(BPS-17)	1	1	520,000		292,000
S147	Superintendent	(BPS-17)	1	1	540,000		195,000
T023	Technologist	(BPS-17)	1	1	810,000		180,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GZ1009	District Health Officer	Ghizer					
C032	Chief Immunization Technician	(BPS-16)	1	1	580,000		210,000
C034	Chief Leprosy Technician	(BPS-16)	1	1	800,000		284,000
C036	Chief Medical Technician	(BPS-16)	1	3	730,000		632,000
G009	General Nurse	(BPS-16)	5	5	1,540,000		566,000
A01103	Special pay				1,430,000	1,255,000	1,338,000
A011-2	TOTAL PAY OF OTHER STAFF		315	431	74,090,000	102,573,000	107,547,000
A01151	Total Pay of Other Staff		315	431	68,970,000	95,737,000	99,963,000
C035	Chief MCH Technician	(BPS-16)		1			608,000
S121	Stistical Assistant	(BPS-16)	1	1	660,000		708,000
D202	Data Manager	(BPS-14)	1	1	630,000		270,000
S059	Senior Immunization Technician	(BPS-14)	1	1	660,000		705,000
S062	Senior MCH Technician	(BPS-14)	1	2	550,000		1,145,000
S065	Senior Medical Technician	(BPS-14)	2	2	1,300,000		1,373,000
S117	Stenotypist	(BPS-14)	1	1	310,000		348,000
S202	Senior Leprosy/TB Technician	(BPS-14)	1	1	260,000		288,000
U019	Upper Division Clerk	(BPS-14)	1	1	630,000		667,000
I005	Immunization Technician	(BPS-12)	1	1	600,000		639,000
M026	MCH Technician	(BPS-12)	4	5	1,830,000		2,579,000
M034	Medical Technician	(BPS-12)	9	12	3,600,000		6,099,000
P019	Pathiology Technician	(BPS-12)	2	2	450,000		846,000
R004	Radiology Technician	(BPS-12)	1	1	460,000		485,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	210,000		237,000
L093	Lower Division Clerk	(BPS-11)	2	2	450,000		504,000
D191	Dispenser G-II (Junior Medical Technician)	(BPS-09)	7	7	1,200,000		1,566,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GZ1009	District Health Officer	Ghizer					
J013	Junior Dental Technician	(BPS-09)	2	2	680,000		717,000
J015	Junior Immunization Technician	(BPS-09)	21	26	2,330,000		8,985,000
J017	Junior Leprosy Technician	(BPS-09)	1	1	300,000		270,000
J018	Junior Medical Technician	(BPS-09)	82	115	18,270,000		34,068,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	460,000		489,000
J038	Junior MCH Technician	(BPS-09)	2	7	450,000		2,165,000
J046	Junior Anesthesia Technician	(BPS-09)	1	1	200,000		218,000
J052	Junior Cardiology Technician	(BPS-09)	1	1	200,000		218,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	5	5	1,360,000		1,553,000
J059	Junior Sanitation Technician	(BPS-09)	1	1	550,000		584,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	550,000		618,000
J064	Junior Immunization Technician (ASV)	(BPS-09)	1	1	200,000		207,000
J065	Junior Surgical Technician (OTA)	(BPS-09)	4	4	1,190,000		1,276,000
J070	Junior Leprosy/TB Technician	(BPS-09)	1	2	200,000		614,000
L019	Lady Health Visitor	(BPS-09)	5	5	1,010,000		1,205,000
D159	Driver	(BPS-07)	2		310,000		
D159	Driver	(BPS-05)	4	7	200,000		2,543,000
A178	Autoclave Operator	(BPS-04)	1	1	150,000		177,000
D159	Driver	(BPS-04)	1		200,000		
C110	Cook	(BPS-03)	1	1	140,000		162,000
D006	Dai	(BPS-03)	7	13	380,000		3,695,000
L054	Lep.F.Attendent	(BPS-03)	2	1	4,920,000		236,000
P009	Packer	(BPS-03)	1	1	160,000		179,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GZ1009	District Health Officer	Ghizer					
C053	Chowkidar	(BPS-02)	15	25	2,230,000		2,007,000
D006	Dai	(BPS-02)	22	29	3,040,000		4,769,000
F015	Field Attendent	(BPS-02)	1	1	220,000		198,000
N006	Naib Qasid	(BPS-02)	4	8	670,000		603,000
S167	Sweeper	(BPS-02)	3	10	580,000		522,000
W007	Ward Servant	(BPS-02)	3	12	790,000		711,000
W026	Water Carrier	(BPS-02)	1	2	150,000		135,000
C053	Chowkidar	(BPS-01)	23	28	3,650,000		3,285,000
G022	Grad-I Multipurpose	(BPS-01)	3	4	520,000		468,000
N006	Naib Qasid	(BPS-01)	2	2	600,000		540,000
S167	Sweeper	(BPS-01)	36	48	5,820,000		5,238,000
W007	Ward Servant	(BPS-01)	16	21	2,350,000		2,115,000
W048	Ward Aya	(BPS-01)	1	1	140,000		126,000
A01152	Personal pay					114,000	123,000
A01153	Special pay				5,120,000	6,722,000	7,461,000
A012	TOTAL ALLOWANCES				<u>83,291,000</u>	<u>134,870,000</u>	<u>149,720,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>82,991,000</u>	<u>133,414,000</u>	<u>149,276,000</u>
A01202	House rent Allowance				6,380,000	7,635,000	8,323,000
A01203	Conveyance allowance				7,380,000	9,262,000	10,158,000
A0120D	Integrated Allowance				50,000	71,000	82,000
A01211	Hill allowance				320,000	396,000	437,000
A01217	Medical allowance				5,140,000	6,564,000	7,238,000
A0121H	Special Health Sector reforms Allowance				14,620,000		14,270,000
A0122N	Special Conveyance Allowance to Disbaled Employees					156,000	193,000
A0122Y	Ad-hoc Relief Allowance 2017					5,000	4,000
A01239	Special allowance				27,970,000	31,919,000	35,192,000
A0123G	Ad-hoc Relief Allowance-2018					5,000	4,000
A0123P	Ad-hoc Relief Allowance 2019					6,000	5,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GZ1009	District Health Officer Ghizer					
A0123X	Ad-hoc Relief Allowance 2020			12,650,000	16,561,000	18,267,000
A0124F	Adhoc Relief Allowance -2021				3,000	2,000
A0124R	Adhoc Relief Allowance 2022			7,470,000	10,923,000	12,093,000
A0124X	Adhoc Relief Allowance 2023				38,191,000	42,243,000
A01252	Non Practicing Allowance			1,010,000	693,000	765,000
A01270	Other			<u>1,000</u>	<u>11,024,000</u>	
001	Others			1,000	11,024,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>1,456,000</u>	<u>444,000</u>
A01274	Medical charges				1,114,000	
A01277	Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	342,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>7,395,000</u>	<u>19,851,000</u>	<u>7,745,000</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>5,196,000</u>	<u>3,505,000</u>
A03301	Gas				<u>300,000</u>	
001	Gas				300,000	
A03303	Electricity			<u>150,000</u>	<u>557,000</u>	<u>150,000</u>
001	Electricity			150,000	557,000	150,000
A03304	Hot and cold weather charges			<u>3,355,000</u>	<u>4,139,000</u>	<u>3,355,000</u>
001	Hot and Cold Weather Charges				4,139,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,354,000		3,354,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,751,000</u>	<u>3,566,000</u>	<u>3,001,000</u>
A03805	Travelling allowance			<u>950,000</u>	<u>950,000</u>	<u>1,000,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GZ1009	District Health Officer Ghizer					
001	Travelling Allowance			950,000	950,000	1,000,000
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>330,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	330,000	200,000
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>2,285,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,285,000	1,800,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>974,000</u>	<u>10,924,000</u>	<u>1,074,000</u>
A03901	Stationery			<u>400,000</u>	<u>420,000</u>	<u>450,000</u>
001	Stationery			400,000	420,000	450,000
A03902	Printing and publication			100,000	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>2,000</u>	<u>9,302,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	9,302,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	601,000	1,000
A03970	Others			<u>450,000</u>	<u>480,000</u>	<u>500,000</u>
001	Others			450,000	480,000	500,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	1,000	1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,846,000</u>	
A041	TOTAL PENSION				<u>3,846,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,846,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,846,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>2,409,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,409,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GZ1009	District Health Officer Ghizer					
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				309,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,570,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,470,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,470,000</u>	<u>1,000,000</u>
001	Transport			1,000,000	1,470,000	1,000,000
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
District Health Officer Ghizer				189,306,000	285,550,000	277,223,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HN1024	District Health Officer Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>30,949,000</u>	<u>61,371,000</u>	<u>60,295,000</u>
A011	TOTAL PAY		<u>111</u>	<u>122</u>	<u>16,310,000</u>	<u>29,087,000</u>	<u>27,704,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>13</u>	<u>4,130,000</u>	<u>5,125,000</u>	<u>5,418,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>13</u>	<u>3,940,000</u>	<u>4,802,000</u>	<u>5,079,000</u>
A028	Additional Principal Medical Officer (BPS-19)			1			528,000
D137	District Health Officer (BPS-18)		1	1	700,000		805,000
D031	Dental Officer (BPS-17)		1		360,000		
D205	District EPI Coordinator (BPS-17)		1	1	360,000		396,000
H027	Health Education & Nutrition Officer (BPS-17)		1	1	520,000		572,000
S147	Superintendent (BPS-17)		1	1	360,000		426,000
C032	Chief Immunization Technician (BPS-16)			1			523,000
D200	Deputy Nursing Superintendent (BPS-16)		1	2	450,000		520,000
G009	General Nurse (BPS-16)		6	5	1,190,000		1,309,000
A01103	Special pay				190,000	323,000	339,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>99</u>	<u>109</u>	<u>12,180,000</u>	<u>23,962,000</u>	<u>22,286,000</u>
A01151	Total Pay of Other Staff		<u>99</u>	<u>109</u>	<u>11,550,000</u>	<u>22,277,000</u>	<u>20,515,000</u>
A009	Accountant (BPS-16)		1	1	230,000		313,000
S111	Statistical Assistant (BPS-16)		1	1	260,000		374,000
D021	Data Entry Operator (BPS-15)		1	1	190,000		280,000
D202	Data Manager (BPS-14)		1	1	170,000		231,000
S065	Senior Medical Technician (BPS-14)		1		170,000		
U019	Upper Division Clerk (BPS-14)		2	1	660,000		806,000
I005	Immunization Technician (BPS-12)		1	1	170,000		310,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HN1024	District Health Officer Hunza						
M034	Medical Technician	(BPS-12)		1			310,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	170,000		256,000
L093	Lower Division Clerk	(BPS-11)	3	3	620,000		891,000
J013	Junior Dental Technician	(BPS-09)	1	1	120,000		272,000
J015	Junior Immunization Technician	(BPS-09)	6	6	120,000		982,000
J018	Junior Medical Technician	(BPS-09)	14	21	1,660,000		4,340,000
J022	Junior Pharmacy Technician	(BPS-09)	4	3	460,000		930,000
J026	Junior Radiology Technician	(BPS-09)	1		160,000		
J028	Junior Surgical Technician	(BPS-09)	2	1	140,000		190,000
J038	Junior MCH Technician	(BPS-09)	1	2	120,000		163,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	2		620,000		
J059	Junior Sanitation Technician	(BPS-09)	1	1	170,000		257,000
L019	Lady Health Visitor	(BPS-09)	11	9	1,270,000		1,732,000
D159	Driver	(BPS-05)		3			395,000
D159	Driver	(BPS-04)	3		290,000		
D006	Dai	(BPS-03)		1			231,000
C053	Chowkidar	(BPS-02)		3			561,000
D006	Dai	(BPS-02)	3	3	230,000		313,000
S167	Sweeper	(BPS-02)		3			845,000
W007	Ward Servant	(BPS-02)		3			491,000
W026	Water Carrier	(BPS-02)		1			163,000
C053	Chowkidar	(BPS-01)	4	4	220,000		300,000
N006	Naib Qasid	(BPS-01)	3	3	360,000		491,000
S167	Sweeper	(BPS-01)	23	22	2,190,000		2,987,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HN1024	District Health Officer Hunza						
S176	Sweeper/Multipurpose G-I/Dai/Dhobi	(BPS-01)	6	6	570,000		777,000
W007	Ward Servant	(BPS-01)	1	1	130,000		176,000
W048	Ward Aya	(BPS-01)	1	1	80,000		148,000
A01152	Personal pay					12,000	22,000
A01153	Special pay				630,000	1,673,000	1,749,000
A012	TOTAL ALLOWANCES				<u>14,639,000</u>	<u>32,284,000</u>	<u>32,591,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,039,000</u>	<u>31,418,000</u>	<u>31,703,000</u>
A01202	House rent Allowance				1,390,000	2,109,000	2,145,000
A01203	Conveyance allowance				1,730,000	2,579,000	2,643,000
A01207	Washing Allowance				4,000	1,000	
A01208	Dress Allowance				4,000	1,000	
A0120D	Integrated Allowance				10,000	39,000	42,000
A01211	Hill allowance				70,000	108,000	108,000
A01217	Medical allowance				1,240,000	1,773,000	1,800,000
A01226	Computer allowance				10,000	9,000	9,000
A01239	Special allowance				5,550,000	7,991,000	8,361,000
A0123P	Ad-hoc Relief Allowance 2019						1,000
A0123X	Ad-hoc Relief Allowance 2020				1,910,000	3,942,000	4,141,000
A0124R	Adhoc Relief Allowance 2022				2,050,000	2,612,000	2,748,000
A0124X	Adhoc Relief Allowance 2023					9,134,000	9,610,000
A01252	Non Practicing Allowance				70,000	76,000	95,000
A01270	Other				<u>1,000</u>	<u>1,044,000</u>	
001	Others				1,000	1,044,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>600,000</u>	<u>866,000</u>	<u>888,000</u>
A01274	Medical charges					33,000	
A01277	Contingent paid staff				<u>600,000</u>	<u>833,000</u>	<u>888,000</u>
001	Contingent Paid Staff				600,000	833,000	888,000
A03	TOTAL OPERATING EXPENSES				<u>6,571,000</u>	<u>13,514,000</u>	<u>5,961,000</u>
A032	TOTAL COMMUNICATIONS				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HN1024	District Health Officer Hunza					
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls			90,000	90,000	90,000
A033	TOTAL UTILITIES			<u>1,045,000</u>	<u>2,462,000</u>	<u>1,045,000</u>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
A03303	Electricity			<u>90,000</u>	<u>666,000</u>	<u>90,000</u>
001	Electricity			90,000	666,000	90,000
A03304	Hot and cold weather charges			<u>955,000</u>	<u>1,196,000</u>	<u>955,000</u>
001	Hot and Cold Weather Charges				1,196,000	
003	Gilgit-Baltistan Weather Charges			955,000		955,000
A03305	POL for Generator				<u>400,000</u>	
001	POL for Generator				400,000	
A034	TOTAL OCCUPANCY COSTS			<u>1,580,000</u>	<u>1,572,000</u>	<u>720,000</u>
A03402	Rent for office building			<u>1,580,000</u>	<u>1,572,000</u>	<u>720,000</u>
001	Rent for Office Building			630,000	1,572,000	720,000
005	Rent for Office Building (Liabilities)			950,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,100,000</u>	<u>3,385,000</u>	<u>3,300,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>344,000</u>	<u>800,000</u>
001	Travelling Allowance			800,000	344,000	800,000
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	400,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,100,000</u>	<u>2,641,000</u>	<u>2,300,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,100,000	2,641,000	2,300,000
A039	TOTAL GENERAL			<u>744,000</u>	<u>5,993,000</u>	<u>794,000</u>
A03901	Stationery			<u>250,000</u>	<u>270,000</u>	<u>300,000</u>
001	Stationery			250,000	270,000	300,000
A03902	Printing and publication			70,000	70,000	70,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HN1024	District Health Officer Hunza					
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>5,202,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	5,202,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	201,000	1,000
A03970	Others			<u>400,000</u>	<u>230,000</u>	<u>400,000</u>
001	Others			400,000	230,000	400,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>		<u>1,000</u>
001	Expenditure on Diet for Patients			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>136,000</u>	
A041	TOTAL PENSION				<u>136,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>136,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				136,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,726,000</u>	<u>1,300,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,242,000</u>	<u>1,200,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,242,000</u>	<u>1,200,000</u>
001	Transport			1,200,000	1,242,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	150,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>334,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>334,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	334,000	50,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
HN1024 District Health Officer Hunza				
District Health Officer Hunza			38,820,000	76,747,000
				67,556,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NG1201	District Health Officer Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>163,671,000</u>	<u>146,114,000</u>	<u>170,560,000</u>
A011	TOTAL PAY		<u>232</u>	<u>179</u>	<u>61,090,000</u>	<u>63,806,000</u>	<u>65,891,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>46</u>	<u>24</u>	<u>17,100,000</u>	<u>19,434,000</u>	<u>19,437,000</u>
A01101	Total Basic Pay		<u>46</u>	<u>24</u>	<u>14,140,000</u>	<u>18,012,000</u>	<u>17,967,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	580,000		1,046,000
C050	Child Specialist	(BPS-18)	1		570,000		
D137	District Health Officer	(BPS-18)	1	1	730,000		763,000
G025	Gynecologist	(BPS-18)	1		580,000		
S064	Senior Medical Officer	(BPS-18)		1			745,000
S162	Surgical Specialist	(BPS-18)	1		580,000		
C009	Casualty Medical Officer	(BPS-17)	2		950,000		
D031	Dental Officer	(BPS-17)	3	3	1,050,000		1,792,000
D032	Dental Surgeon	(BPS-17)	2		570,000		
D205	District EPI Coordinator	(BPS-17)	1	1	310,000		560,000
G026	GD Medical Officer (Male)	(BPS-17)	4	3	730,000		2,390,000
G027	GD Medical Officer (Female)	(BPS-17)	2	1	740,000		1,158,000
G031	GDMO	(BPS-17)	4		950,000		
H029	Health & Nutrition Officer	(BPS-17)	1	1	310,000		782,000
L021	Lady Medical Officer	(BPS-17)	2		660,000		
M030	Medical Officer	(BPS-17)	4	1	1,230,000		3,135,000
P085	Pathology Technologist	(BPS-17)	1	1	310,000		560,000
P089	Physiotherapist	(BPS-17)	1	1	310,000		560,000
S147	Superintendent	(BPS-17)	1	1	310,000		560,000
A009	Accountant	(BPS-16)	1		400,000		
C048	Chief Technician Medical	(BPS-16)	1	1	190,000		351,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NG1201	District Health Officer Nagar						
F007	Femal Nurse (BPS-16)		1	1	190,000		351,000
G009	General Nurse (BPS-16)		5	3	1,050,000		1,407,000
G030	General Nurse (Female) (BPS-16)		2	2	390,000		703,000
N042	Nurse (BPS-16)		3	1	450,000		1,104,000
A01103	Special pay				2,960,000	1,422,000	1,470,000
A011-2	TOTAL PAY OF OTHER STAFF		186	155	43,990,000	44,372,000	46,454,000
A01151	Total Pay of Other Staff		186	155	41,130,000	41,312,000	43,104,000
A009	Accountant (BPS-16)			1			351,000
D021	Data Entry Operator (BPS-15)		1	1	280,000		301,000
D202	Data Manager (BPS-14)		1	1	350,000		280,000
N042	Nurse (BPS-14)		2		710,000		
U019	Upper Division Clerk (BPS-14)		2	2	880,000		862,000
D033	Dental Technician (BPS-12)		1		390,000		
M026	MCH Technician (BPS-12)		1	1	390,000		491,000
M034	Medical Technician (BPS-12)		2	2	1,020,000		1,144,000
L093	Lower Division Clerk (BPS-11)		2	1	800,000		530,000
J013	Junior Dental Technician (BPS-09)		4	1	1,050,000		860,000
J015	Junior Immunization Technician (BPS-09)		10	9	1,640,000		2,380,000
J017	Junior Leprosy Technician (BPS-09)		1	1	190,000		212,000
J018	Junior Medical Technician (BPS-09)		43	44	12,010,000		12,900,000
J021	Junior Pathology Technician (BPS-09)		7	4	1,470,000		1,685,000
J022	Junior Pharmacy Technician (BPS-09)		5	3	1,230,000		1,214,000
J026	Junior Radiology Technician (BPS-09)		5	2	1,310,000		1,096,000
J028	Junior Surgical Technician (BPS-09)		5	4	1,300,000		1,430,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NG1201	District Health Officer Nagar						
J038	Junior MCH Technician	(BPS-09)	3	5	830,000		747,000
J046	Junior Anesthesia Technician	(BPS-09)	1		390,000		
J052	Junior Cardiology Technician	(BPS-09)	1		390,000		
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	2	3	780,000		702,000
J060	Junior MCH Technician (LHV)	(BPS-09)	4	2	870,000		783,000
L019	Lady Health Visitor	(BPS-09)	2	2	360,000		324,000
L044	Lady Health Visitor (LHV)	(BPS-09)	3		150,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	2	2	240,000		216,000
S190	Surgical Technician	(BPS-09)	1	1	240,000		216,000
V001	Vaccinator	(BPS-09)	1	1	150,000		212,000
J018	Junior Medical Technician	(BPS-08)	1	1	330,000		297,000
D159	Driver	(BPS-05)		1			792,000
D159	Driver	(BPS-04)	3		670,000		
D006	Dai	(BPS-03)		1			135,000
C053	Chowkidar	(BPS-02)		2			315,000
C110	Cook	(BPS-02)	3	1	450,000		656,000
D006	Dai	(BPS-02)	15	13	2,050,000		3,585,000
D096	Dhobi	(BPS-02)	3	1	470,000		702,000
N006	Naib Qasid	(BPS-02)		1			153,000
S167	Sweeper	(BPS-02)		3			405,000
T083	Tailor Master	(BPS-02)	1		140,000		
W007	Ward Servant	(BPS-02)		2			405,000
C053	Chowkidar	(BPS-01)	11	8	1,640,000		1,476,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	740,000		666,000
N006	Naib Qasid	(BPS-01)	4	4	830,000		747,000
S167	Sweeper	(BPS-01)	15	9	2,290,000		2,061,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NG1201	District Health Officer Nagar						
W007	Ward Servant	(BPS-01)	4	2	740,000		666,000
W016	Ward Servant/Naib Qasid/Sweeper/Multipurpose	(BPS-01)	10	10	1,230,000		1,107,000
W048	Ward Aya	(BPS-01)	1		130,000		
A01152	Personal pay					54,000	62,000
A01153	Special pay				2,860,000	3,006,000	3,288,000
A012	TOTAL ALLOWANCES				<u>102,581,000</u>	<u>82,308,000</u>	<u>104,669,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>101,681,000</u>	<u>81,141,000</u>	<u>103,781,000</u>
A01202	House rent Allowance				6,880,000	4,558,000	4,837,000
A01203	Conveyance allowance				8,180,000	5,402,000	5,732,000
A0120D	Integrated Allowance				60,000	53,000	72,000
A01211	Hill allowance				230,000	186,000	201,000
A01217	Medical allowance				4,740,000	3,529,000	3,773,000
A0121H	Special Health Sector reforms Allowance				33,450,000		32,648,000
A01236	Deputation allowance					90,000	87,000
A01239	Special allowance				27,030,000	17,669,000	19,001,000
A0123X	Ad-hoc Relief Allowance 2020				11,960,000	8,107,000	8,793,000
A0124C	Disparity Reduction Allowance					17,000	16,000
A0124N	Disparity Reduction Allowance 2022- 15%					7,000	6,000
A0124R	Adhoc Relief Allowance 2022				7,190,000	5,717,000	6,166,000
A0124X	Adhoc Relief Allowance 2023					19,518,000	21,177,000
A01252	Non Practicing Allowance				1,960,000	1,219,000	1,272,000
A01270	Other				<u>1,000</u>	<u>15,069,000</u>	
001	Others				1,000	15,069,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>900,000</u>	<u>1,167,000</u>	<u>888,000</u>
A01274	Medical charges					483,000	
A01277	Contingent paid staff				<u>900,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff				900,000	684,000	888,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NG1201	District Health Officer Nagar					
A03	TOTAL OPERATING EXPENSES			<u>6,235,000</u>	<u>12,984,000</u>	<u>6,635,000</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>4,294,000</u>	<u>2,826,000</u>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
A03303	Electricity			<u>30,000</u>	<u>1,093,000</u>	<u>30,000</u>
001	Electricity			30,000	1,093,000	30,000
A03304	Hot and cold weather charges			<u>2,796,000</u>	<u>2,801,000</u>	<u>2,796,000</u>
001	Hot and Cold Weather Charges				2,801,000	
003	Gilgit-Baltistan Weather Charges			2,796,000		2,796,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402	Rent for office building			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Rent for Office Building			400,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>2,831,000</u>	<u>2,400,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>594,000</u>	<u>600,000</u>
001	Travelling Allowance			500,000	594,000	600,000
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	300,000	200,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>1,937,000</u>	<u>1,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,937,000	1,600,000
A039	TOTAL GENERAL			<u>869,000</u>	<u>5,419,000</u>	<u>969,000</u>
A03901	Stationery			<u>300,000</u>	<u>420,000</u>	<u>400,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NG1201	District Health Officer Nagar					
001	Stationery			300,000	420,000	400,000
A03902	Printing and publication			50,000	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>4,202,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	4,202,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			<u>500,000</u>	<u>530,000</u>	<u>500,000</u>
001	Others			500,000	530,000	500,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	1,000	1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,202,000</u>	
A041	TOTAL PENSION				<u>1,202,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,202,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,202,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,688,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,588,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,588,000</u>	<u>1,000,000</u>
001	Transport			1,000,000	1,588,000	1,000,000
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

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NG1201	District Health Officer Nagar					
District Health Officer Nagar				171,006,000	161,988,000	178,295,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
RG1201	District Health Officer Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>192,702,000</u>	<u>182,727,000</u>	<u>180,106,000</u>
A011	TOTAL PAY		<u>314</u>	<u>355</u>	<u>96,520,000</u>	<u>83,897,000</u>	<u>64,416,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>39</u>	<u>21,510,000</u>	<u>13,594,000</u>	<u>3,417,000</u>
A01101	Total Basic Pay		<u>38</u>	<u>39</u>	<u>19,740,000</u>	<u>12,646,000</u>	<u>2,461,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	2	2	1,910,000		221,000
D137	District Health Officer	(BPS-18)	1	1	950,000		108,000
P088	Psychiatrists	(BPS-18)	1	1	780,000		89,000
S055	Senior Dental Officer	(BPS-18)	2	2	1,320,000		175,000
S064	Senior Medical Officer	(BPS-18)	1	1	1,010,000		101,000
A035	Admin Officer	(BPS-17)	1	1	650,000		74,000
D031	Dental Officer	(BPS-17)	2	2	1,730,000		161,000
D205	District EPI Coordinator	(BPS-17)	1	1	650,000		74,000
G031	GDMO	(BPS-17)	4	4	2,040,000		329,000
H025	Health & Nutrition Officer	(BPS-17)	1	1	650,000		74,000
L021	Lady Medical Officer	(BPS-17)	3	3	1,810,000		221,000
M030	Medical Officer	(BPS-17)	7	8	2,870,000		394,000
S147	Superintendent	(BPS-17)	1	1	650,000		74,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1	540,000		62,000
G009	General Nurse	(BPS-16)	10	10	2,180,000		304,000
A01103	Special pay				1,770,000	948,000	956,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>276</u>	<u>316</u>	<u>75,010,000</u>	<u>70,303,000</u>	<u>60,999,000</u>
A01151	Total Pay of Other Staff		<u>276</u>	<u>316</u>	<u>67,800,000</u>	<u>65,289,000</u>	<u>55,649,000</u>
A009	Accountant	(BPS-16)	1	1	660,000		459,000
D202	Data Manager	(BPS-14)	1	1	580,000		382,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
RG1201	District Health Officer Kharmang						
S065	Senior Medical Technician	(BPS-14)	1	1	580,000		327,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,000,000		593,000
D021	Data Entry Operator	(BPS-12)	1	1	580,000		399,000
D033	Dental Technician	(BPS-12)	1	1	500,000		327,000
I005	Immunization Technician	(BPS-12)	1	2	480,000		333,000
M034	Medical Technician	(BPS-12)	7	11	2,650,000		2,709,000
P082	Pathology Technician	(BPS-12)	1	1	560,000		387,000
S190	Surgical Technician	(BPS-12)	1	1	580,000		399,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,570,000		1,135,000
J013	Junior Dental Technician	(BPS-09)	3	3	1,190,000		733,000
J015	Junior Immunization Technician	(BPS-09)	4	8	1,260,000		831,000
J018	Junior Medical Technician	(BPS-09)	68	76	14,110,000		14,179,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2	1,100,000		567,000
J026	Junior Radiology Technician	(BPS-09)	3	3	1,600,000		609,000
J028	Junior Surgical Technician	(BPS-09)	2	2	1,060,000		609,000
J038	Junior MCH Technician	(BPS-09)	15	18	5,080,000		3,428,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	3	3	1,600,000		1,185,000
J060	Junior MCH Technician (LHV)	(BPS-09)	3		1,260,000		
J065	Junior Surgical Technician (OTA)	(BPS-09)	2	2	990,000		679,000
J073	Junior Medical Technician (Dispenser G-I)	(BPS-09)	6	6	3,410,000		2,127,000
J074	Junior Medical Technician (Dispenser G-II)	(BPS-09)	1	1	550,000		378,000
J075	Junior Medical Technician (Nursing Assistant)	(BPS-09)	2	2	900,000		619,000
L006	Lab Technician	(BPS-09)	1	1	380,000		267,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
RG1201	District Health Officer Kharmang						
L019	Lady Health Visitor (BPS-09)		1	1	580,000		399,000
L044	Lady Health Visitor (LHV) (BPS-09)		1	2	380,000		592,000
L106	Lady Health Visitors/MCH Technicians (BPS-09)		2	3	1,190,000		927,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc) (BPS-09)		1	1	380,000		132,000
S190	Surgical Technician (BPS-09)		1	1	380,000		267,000
D159	Driver (BPS-05)		3	4	1,270,000		1,162,000
D159	Driver (BPS-04)		1		420,000		
E015	Engine Driver (BPS-04)		2	2	870,000		597,000
C110	Cook (BPS-03)		2	2	400,000		279,000
D006	Dai (BPS-03)		21	26	2,900,000		2,808,000
D096	Dhobi (BPS-03)		2	2	820,000		567,000
A174	Aya (BPS-02)		1	1	210,000		147,000
C053	Chowkidar (BPS-02)		28	33	3,450,000		2,527,000
D006	Dai (BPS-02)		2	2	600,000		418,000
D013	Dai/Midwife (BPS-02)		2	2	380,000		267,000
W007	Ward Servant (BPS-02)		12	17	1,810,000		2,745,000
W026	Water Carrier (BPS-02)		2	2	580,000		399,000
C053	Chowkidar (BPS-01)		1	1	160,000		117,000
G001	G-I Multipurpose (BPS-01)		4	4	840,000		577,000
G006	Gardener (BPS-01)		3	3	870,000		596,000
N006	Naib Qasid (BPS-01)		1	1	210,000		147,000
S167	Sweeper (BPS-01)		42	43	3,470,000		4,674,000
S175	Sweeper/Multipurpose G-I (BPS-01)		5	10	1,240,000		1,527,000
W007	Ward Servant (BPS-01)		1	1	160,000		117,000
A01152	Personal pay					349,000	340,000
A01153	Special pay				7,210,000	4,665,000	5,010,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
RG1201	District Health Officer Kharmang					
A012	TOTAL ALLOWANCES			<u>96,182,000</u>	<u>98,830,000</u>	<u>115,690,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>93,182,000</u>	<u>95,722,000</u>	<u>111,250,000</u>
A01202	House rent Allowance			5,780,000	5,253,000	5,534,000
A01203	Conveyance allowance			7,470,000	6,282,000	6,646,000
A01207	Washing Allowance			150,000		
A01208	Dress Allowance			70,000		69,000
A0120D	Integrated Allowance				54,000	53,000
A01211	Hill allowance			280,000	274,000	293,000
A01216	Qualification allowance				40,000	40,000
A01217	Medical allowance			4,830,000	4,560,000	4,853,000
A0121H	Special Health Sector reforms Allowance			21,540,000		21,024,000
A0121N	Personal Allowance				28,000	27,000
A01224	Entertainment allowance			1,000	6,000	5,000
A01226	Computer allowance				9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				138,000	134,000
A01238	Charge allowance				71,000	69,000
A01239	Special allowance			33,580,000	22,520,000	23,949,000
A0123X	Ad-hoc Relief Allowance 2020			11,660,000	11,126,000	11,903,000
A0124N	Disparity Reduction Allowance 2022- 15%				17,000	32,000
A0124R	Adhoc Relief Allowance 2022			6,790,000	7,530,000	8,010,000
A0124X	Adhoc Relief Allowance 2023				26,074,000	27,869,000
A01252	Non Practicing Allowance			1,030,000	697,000	731,000
A01270	Other			<u>1,000</u>	<u>11,043,000</u>	
001	Others			1,000	11,043,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000,000</u>	<u>3,108,000</u>	<u>4,440,000</u>
A01274	Medical charges				30,000	
A01277	Contingent paid staff			<u>3,000,000</u>	<u>3,078,000</u>	<u>4,440,000</u>
001	Contingent Paid Staff			3,000,000	3,078,000	4,440,000
A03	TOTAL OPERATING EXPENSES			<u>5,841,000</u>	<u>18,457,000</u>	<u>6,141,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
RG1201	District Health Officer Kharmang					
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>5,897,000</u>	<u>2,968,000</u>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
A03303	Electricity			<u>30,000</u>	<u>2,133,000</u>	<u>30,000</u>
001	Electricity			30,000	2,133,000	30,000
A03304	Hot and cold weather charges			<u>2,938,000</u>	<u>3,364,000</u>	<u>2,938,000</u>
001	Hot and Cold Weather Charges				3,364,000	
003	Gilgit-Baltistan Weather Charges			2,938,000		2,938,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>2,337,000</u>	<u>2,150,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	Travelling Allowance			550,000	550,000	600,000
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	250,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>1,537,000</u>	<u>1,400,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,537,000	1,400,000
A039	TOTAL GENERAL			<u>763,000</u>	<u>10,013,000</u>	<u>813,000</u>
A03901	Stationery			<u>300,000</u>	<u>320,000</u>	<u>350,000</u>
001	Stationery			300,000	320,000	350,000
A03902	Printing and publication			50,000	50,000	50,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
RG1201	District Health Officer Kharmang					
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>8,801,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	8,801,000	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	201,000	1,000
A03970	Others			<u>400,000</u>	<u>430,000</u>	<u>400,000</u>
001	Others			400,000	430,000	400,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	201,000	1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>6,079,000</u>	
A041	TOTAL PENSION				<u>6,079,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>6,079,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				6,079,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>750,000</u>	<u>1,020,000</u>	<u>850,000</u>
A130	TOTAL TRANSPORT			<u>650,000</u>	<u>920,000</u>	<u>750,000</u>
A13001	Transport			<u>650,000</u>	<u>920,000</u>	<u>750,000</u>
001	Transport			650,000	920,000	750,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
RG1201	District Health Officer Kharmang			
A132	TOTAL FURNITURE AND FIXTURE			50,000
A13201	Furniture and Fixtures			50,000
001	Furniture and Fixture			50,000
District Health Officer Kharmang				199,293,000
				208,883,000
				187,097,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SD1014	District Health Officer	Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>262,751,000</u>	<u>366,521,000</u>	<u>349,504,000</u>
A011	TOTAL PAY		<u>544</u>	<u>493</u>	<u>143,120,000</u>	<u>176,295,000</u>	<u>162,999,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>40</u>	<u>29</u>	<u>22,440,000</u>	<u>26,895,000</u>	<u>25,113,000</u>
A01101	Total Basic Pay		<u>40</u>	<u>29</u>	<u>20,700,000</u>	<u>25,352,000</u>	<u>23,544,000</u>
A027	Additional Principal Dental Officer	(BPS-19)	1		470,000		
A057	APMO	(BPS-19)	1		530,000		
S079	SeniorConsultant	(BPS-19)	1	1	470,000		1,447,000
D137	District Health Officer	(BPS-18)	1	1	1,060,000		1,620,000
S055	Senior Dental Officer	(BPS-18)	1		640,000		
S064	Senior Medical Officer	(BPS-18)	6	6	3,060,000		4,096,000
A035	Admin Officer	(BPS-17)	1	1	470,000		692,000
A106	Assistant District Health Officer	(BPS-17)	1	1	630,000		976,000
D031	Dental Officer	(BPS-17)	1	1	470,000		692,000
D205	District EPI Coordinator	(BPS-17)	1	1	510,000		692,000
G031	GDMO	(BPS-17)	2		950,000		
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	510,000		819,000
I028	Immunization Technologist	(BPS-17)	1	1	470,000		692,000
L021	Lady Medical Officer	(BPS-17)	3	1	1,830,000		1,088,000
M030	Medical Officer	(BPS-17)	7	7	3,650,000		4,480,000
M077	MCH Technologist	(BPS-17)	1	1	880,000		1,344,000
S147	Superintendent	(BPS-17)	1	1	470,000		952,000
C032	Chief Immunization Technician	(BPS-16)	1	1	290,000		431,000
C036	Chief Medical Technician	(BPS-16)	1	1	680,000		1,035,000
C039	Chief Pathology Technician	(BPS-16)	1	1	580,000		445,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SD1014	District Health Officer	Skardu					
C040	Chief Pharmacy Technician	(BPS-16)	1	1	710,000		1,071,000
G009	General Nurse	(BPS-16)	5	1	1,370,000		972,000
A01103	Special pay				1,740,000	1,543,000	1,569,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>504</u>	<u>464</u>	<u>120,680,000</u>	<u>149,400,000</u>	<u>137,886,000</u>
A01151	Total Pay of Other Staff		<u>504</u>	<u>464</u>	<u>111,490,000</u>	<u>139,484,000</u>	<u>127,806,000</u>
A009	Accountant	(BPS-16)	1	1	530,000		833,000
S111	Statistical Assistant	(BPS-16)	1	1	490,000		763,000
D021	Data Entry Operator	(BPS-15)	1	1	420,000		659,000
D202	Data Manager	(BPS-14)	1	1	230,000		348,000
S059	Senior Immunization Technician	(BPS-14)	2	2	1,260,000		1,339,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	640,000		872,000
S062	Senior MCH Technician	(BPS-14)	1		490,000		
S065	Senior Medical Technician	(BPS-14)	2	1	1,310,000		980,000
S187	Senior Pathology Technician	(BPS-14)	1	1	230,000		348,000
U019	Upper Division Clerk	(BPS-14)	5	3	1,500,000		1,702,000
D033	Dental Technician	(BPS-12)	1		200,000		
I005	Immunization Technician	(BPS-12)	5	3	1,540,000		1,984,000
L056	Leprosy Technician	(BPS-12)	1	1	540,000		305,000
M026	MCH Technician	(BPS-12)	2	1	1,010,000		1,083,000
M034	Medical Technician	(BPS-12)	14	14	6,090,000		5,676,000
P030	Pharmacy Technician	(BPS-12)	2	2	410,000		643,000
P082	Pathology Technician	(BPS-12)	1		220,000		
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	190,000		288,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,360,000		2,248,000
J013	Junior Dental Technician	(BPS-09)	2	1	620,000		838,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SD1014	District Health Officer	Skardu					
J015	Junior Immunization Technician (BPS-09)		35	24	7,040,000		10,049,000
J016	Junior Lab Technician (BPS-09)		1		280,000		
J018	Junior Medical Technician (BPS-09)		106	112	26,300,000		42,447,000
J021	Junior Pathology Technician (BPS-09)		5	1	1,410,000		838,000
J022	Junior Pharmacy Technician (BPS-09)		5	3	1,430,000		1,186,000
J026	Junior Radiology Technician (BPS-09)		4		11,680,000		
J028	Junior Surgical Technician (BPS-09)		3	1	1,370,000		980,000
J038	Junior MCH Technician (BPS-09)		8	8	2,050,000		2,580,000
J052	Junior Cardiology Technician (BPS-09)		1		180,000		
J056	Junior Radiology Technician (X-Ray Tech) (BPS-09)		2	2	240,000		661,000
J060	Junior MCH Technician (LHV) (BPS-09)		6	6	1,530,000		2,248,000
J061	Junior Dental Technician (Dental Tech) (BPS-09)		3		930,000		
J062	Junior Surgical Technician (OT Tech) (BPS-09)		1	1	220,000		348,000
J064	Junior Immunization Technician (ASV) (BPS-09)		1	1	350,000		519,000
J070	Junior Leprosy/TB Technician (BPS-09)		6	6	1,590,000		2,555,000
J071	Junior Sanitroy Technician (BPS-09)		1	1	220,000		361,000
J072	JMT (Nursing Assistant) (BPS-09)		1	1	260,000		421,000
J077	Junior Nursing Assistant (BPS-09)		1	1	260,000		421,000
L106	Lady Health Visitors/MCH Technicians (BPS-09)		8	8	1,780,000		2,997,000
C077	Computer Operator (BPS-08)		1	1	170,000		261,000
D159	Driver (BPS-05)		9	8	1,690,000		2,012,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SD1014	District Health Officer Skardu						
D159	Driver	(BPS-04)	1		220,000		
D163	Driver, Machiner Optr., Painter, E. Driver	(BPS-04)	9	8	2,970,000		2,012,000
D008	Dai, Packer, Daftari, Dhobi, Tailor, Cook	(BPS-03)	34	44	4,920,000		6,981,000
D006	Dai	(BPS-02)	1	1	170,000		241,000
D014	Dai/Midwife/Cook/Dhobi	(BPS-02)	17	7	2,780,000		1,831,000
D201	Dai (FAP Shilla)	(BPS-02)	1	1	170,000		241,000
W008	Ward Servant, Chowkidar, Naib Qasid, NQ/W.S, Water	(BPS-02)	75	98	8,110,000		10,392,000
C053	Chowkidar	(BPS-01)	6	2	660,000		541,000
C151	Chowkidar (FAP Shilla)	(BPS-01)	1	1	170,000		241,000
K049	Khakroob/G-I	(BPS-01)	1	1	170,000		241,000
N010	Naib Qasid, Garnder, Loader, GI Mult. Purpose, Kha	(BPS-01)	48	36	4,920,000		5,418,000
S167	Sweeper	(BPS-01)	6	6	1,050,000		1,489,000
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)	46	34	4,920,000		6,385,000
A01152	Personal pay					249,000	258,000
A01153	Special pay				9,190,000	9,667,000	9,822,000
A012	TOTAL ALLOWANCES				<u>112,631,000</u>	<u>190,226,000</u>	<u>186,505,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>116,031,000</u>	<u>186,955,000</u>	<u>183,841,000</u>
A01202	House rent Allowance				8,950,000	9,842,000	10,000,000
A01203	Conveyance allowance				10,880,000	12,177,000	12,392,000
A01207	Washing Allowance				140,000	1,000	
A01208	Dress Allowance				140,000		147,000
A0120D	Integrated Allowance				10,000	141,000	137,000
A01211	Hill allowance				550,000	544,000	553,000
A01217	Medical allowance				7,920,000	8,999,000	9,156,000
A0121H	Special Health Sector reforms Allowance				9,830,000		11,107,000
A01224	Entertainment allowance				10,000	15,000	15,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1014	District Health Officer Skardu					
A01226	Computer allowance			10,000	15,000	15,000
A0122N	Special Conveyance Allowance to Disbalded Employees			70,000	192,000	188,000
A01236	Deputation allowance				47,000	45,000
A01238	Charge allowance				98,000	66,000
A01239	Special allowance			41,290,000	44,442,000	45,152,000
A0123X	Ad-hoc Relief Allowance 2020			18,990,000	23,018,000	23,340,000
A0124R	Adhoc Relief Allowance 2022			16,130,000	15,325,000	15,555,000
A0124X	Adhoc Relief Allowance 2023				53,900,000	54,699,000
A01252	Non Practicing Allowance			1,110,000	1,243,000	1,274,000
A01270	Other			<u>1,000</u>	<u>16,956,000</u>	
001	Others			1,000	16,956,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,600,000</u>	<u>3,271,000</u>	<u>2,664,000</u>
A01274	Medical charges				1,219,000	
A01277	Contingent paid staff			<u>3,600,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff			3,600,000	2,052,000	2,664,000
A03	TOTAL OPERATING EXPENSES			<u>10,980,000</u>	<u>25,209,000</u>	<u>11,430,000</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>7,584,000</u>	<u>6,541,000</u>
A03301	Gas				<u>400,000</u>	
001	Gas				400,000	
A03303	Electricity			<u>150,000</u>	<u>651,000</u>	<u>150,000</u>
001	Electricity			150,000	651,000	150,000
A03304	Hot and cold weather charges			<u>6,391,000</u>	<u>6,433,000</u>	<u>6,391,000</u>
001	Hot and Cold Weather Charges				6,433,000	
003	Gilgit-Baltistan Weather Charges			6,391,000		6,391,000
A03305	POL for Generator				<u>100,000</u>	
001	POL for Generator				100,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1014	District Health Officer Skardu					
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>		<u>120,000</u>
A03402	Rent for office building			<u>120,000</u>		<u>120,000</u>
001	Rent for Office Building			120,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,100,000</u>	<u>4,256,000</u>	<u>3,550,000</u>
A03805	Travelling allowance			<u>850,000</u>	<u>1,016,000</u>	<u>1,000,000</u>
001	Travelling Allowance			850,000	1,016,000	1,000,000
A03806	Transportation of Goods (Govt.)			<u>350,000</u>	<u>470,000</u>	<u>350,000</u>
001	Transportation of Goods			350,000	470,000	350,000
A03807	P.O.L Charges A.planes			<u>1,900,000</u>	<u>2,770,000</u>	<u>2,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,900,000	2,770,000	2,200,000
A039	TOTAL GENERAL			<u>1,059,000</u>	<u>13,209,000</u>	<u>1,059,000</u>
A03901	Stationery			<u>400,000</u>	<u>420,000</u>	<u>400,000</u>
001	Stationery			400,000	420,000	400,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			100,000	100,000	100,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>11,502,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	11,502,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	301,000	1,000
A03970	Others			<u>500,000</u>	<u>530,000</u>	<u>500,000</u>
001	Others			500,000	530,000	500,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	301,000	1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>5,044,000</u>	
A041	TOTAL PENSION				<u>5,044,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>5,044,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1014	District Health Officer Skardu					
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,044,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,750,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,650,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,650,000</u>	<u>1,000,000</u>
001	Transport			1,000,000	1,650,000	1,000,000
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
District Health Officer Skardu				274,831,000	398,524,000	362,034,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SD1102	Regional Health Directorate Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,292,000</u>	<u>27,007,000</u>	<u>24,695,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>13,960,000</u>	<u>12,948,000</u>	<u>11,146,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>5,880,000</u>	<u>6,950,000</u>	<u>7,083,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>5,460,000</u>	<u>6,546,000</u>	<u>6,684,000</u>
R021	Regional Director Health (BPS-19)		1	1	1,500,000		1,952,000
D212	Deputy Director (Admin&Accounts) (BPS-18)		1	1	660,000		702,000
D213	Deputy Director (Planning) (BPS-18)		1	1	660,000		702,000
A036	Administrative Officer (BPS-17)		1	1	520,000		556,000
S114	Statistical Officer (BPS-17)		1	1	990,000		1,212,000
S147	Superintendent (BPS-17)		1	1	660,000		975,000
C077	Computer Operator (BPS-16)		1	1	470,000		585,000
A01103	Special pay				420,000	404,000	399,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>8,080,000</u>	<u>5,998,000</u>	<u>4,063,000</u>
A01151	Total Pay of Other Staff		<u>23</u>	<u>23</u>	<u>7,720,000</u>	<u>5,613,000</u>	<u>3,688,000</u>
A009	Accountant (BPS-16)		1	1	800,000		314,000
A068	Assistant (BPS-16)		2	2	990,000		454,000
S111	Statistical Assistant (BPS-16)		1	1	710,000		335,000
D021	Data Entry Operator (BPS-15)		2	2	750,000		382,000
U019	Upper Division Clerk (BPS-14)		2	2	850,000		383,000
P030	Pharmacy Technician (BPS-12)		1	1	360,000		170,000
L093	Lower Division Clerk (BPS-11)		3	3	800,000		303,000
D021	Data Entry Operator (BPS-10)		1	1	300,000		260,000
J018	Junior Medical Technician (BPS-09)		1	1	200,000		96,000
D159	Driver (BPS-05)		2	4	440,000		540,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SD1102	Regional Health Directorate Skardu						
D159	Driver	(BPS-04)	2		560,000		
C053	Chowkidar	(BPS-02)	2	2	380,000		176,000
N006	Naib Qasid	(BPS-02)	2	2	440,000		207,000
S167	Sweeper	(BPS-02)	1	1	140,000		68,000
A01153	Special pay				360,000	385,000	375,000
A012	TOTAL ALLOWANCES				<u>9,332,000</u>	<u>14,059,000</u>	<u>13,549,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,332,000</u>	<u>13,967,000</u>	<u>13,549,000</u>
A01202	House rent Allowance				780,000	726,000	712,000
A01203	Conveyance allowance				930,000	877,000	860,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				3,000	22,000	21,000
A01211	Hill allowance				10,000	21,000	20,000
A01217	Medical allowance				510,000	495,000	485,000
A0121H	Special Health Sector reforms Allowance				1,330,000		1,299,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				20,000	45,000	44,000
A01238	Charge allowance					218,000	207,000
A01239	Special allowance				3,150,000	3,152,000	3,093,000
A0123X	Ad-hoc Relief Allowance 2020				1,580,000	1,685,000	1,653,000
A0124R	Adhoc Relief Allowance 2022				950,000	1,140,000	1,120,000
A0124X	Adhoc Relief Allowance 2023					4,029,000	3,956,000
A01252	Non Practicing Allowance				60,000	72,000	71,000
A01270	Other				<u>1,000</u>	<u>1,479,000</u>	
001	Others				1,000	1,479,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>92,000</u>	
A01274	Medical charges					92,000	
A03	TOTAL OPERATING EXPENSES				<u>3,804,000</u>	<u>5,687,000</u>	<u>3,954,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1102	Regional Health Directorate Skardu					
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>440,000</u>	<u>734,000</u>	<u>440,000</u>
A03303	Electricity			<u>80,000</u>	<u>26,000</u>	<u>80,000</u>
001	Electricity			80,000	26,000	80,000
A03304	Hot and cold weather charges			<u>360,000</u>	<u>408,000</u>	<u>360,000</u>
001	Hot and Cold Weather Charges				408,000	
003	Gilgit-Baltistan Weather Charges			360,000		360,000
A03305	POL for Generator				<u>300,000</u>	
001	POL for Generator				300,000	
A034	TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402	Rent for office building			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Rent for Office Building			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,360,000</u>	<u>2,660,000</u>	<u>2,510,000</u>
A03805	Travelling allowance			<u>850,000</u>	<u>1,150,000</u>	<u>900,000</u>
001	Travelling Allowance			850,000	1,150,000	900,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,500,000	1,600,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>892,000</u>	<u>2,181,000</u>	<u>892,000</u>
A03901	Stationery			<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
001	Stationery			400,000	600,000	400,000
A03902	Printing and publication			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1102	Regional Health Directorate Skardu					
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03917	Law charges			50,000	200,000	50,000
A03970	Others			<u>400,000</u>	<u>1,339,000</u>	<u>400,000</u>
001	Others			400,000	1,339,000	400,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>862,000</u>	
A041	TOTAL PENSION				<u>862,000</u>	
A04106	Reimbursement of medical charges to pensioners				862,000	
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainments & Gifts			15,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>750,000</u>	<u>1,650,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT			<u>650,000</u>	<u>950,000</u>	<u>700,000</u>
A13001	Transport			<u>650,000</u>	<u>950,000</u>	<u>700,000</u>
001	Transport			650,000	950,000	700,000
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

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
SD1102 Regional Health Directorate Skardu				
A133 TOTAL BUILDINGS AND STRUCTURE				<u>600,000</u>
A13370 Others				<u>600,000</u>
001 Others - Repair and Maintenance of Building & Structures				600,000
Regional Health Directorate Skardu			27,861,000	35,221,000
				29,464,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1120	Provincial Coordinator/Incharge CEC Cell Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>300,000</u>		
A012	TOTAL ALLOWANCES			<u>300,000</u>		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>		
A01277	Contingent paid staff			<u>300,000</u>		
001	Contingent Paid Staff			300,000		
A03	TOTAL OPERATING EXPENSES			<u>817,000</u>	<u>192,000</u>	
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>8,000</u>	
A03201	Postage and telegraph			10,000		
A03202	Telephone and trunk call			<u>40,000</u>	<u>8,000</u>	
001	Telephone and Trunk Calls			40,000	8,000	
A033	TOTAL UTILITIES			<u>6,000</u>		
A03303	Electricity			<u>5,000</u>		
001	Electricity			5,000		
A03304	Hot and cold weather charges			<u>1,000</u>		
003	Gilgit-Baltistan Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>535,000</u>	<u>140,000</u>	
A03805	Travelling allowance			<u>180,000</u>		
001	Travelling Allowance			180,000		
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>140,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	140,000	
A03808	Conveyance charges (Govt.)			5,000		
A039	TOTAL GENERAL			<u>226,000</u>	<u>44,000</u>	
A03901	Stationery			<u>100,000</u>	<u>20,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1120	Provincial Coordinator/Incharge CEC Cell Skardu					
001	Stationery			100,000	20,000	
A03902	Printing and publication			6,000		
A03970	Others			<u>120,000</u>	<u>24,000</u>	
001	Others			120,000	24,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>50,000</u>	
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>30,000</u>	
A13001	Transport			<u>150,000</u>	<u>30,000</u>	
001	Transport			150,000	30,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment			<u>50,000</u>	<u>10,000</u>	
001	Machinery and Equipment			50,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>10,000</u>	
001	Furniture and Fixture			50,000	10,000	
Provincial Coordinator/Incharge CEC Cell Skardu				1,367,000	242,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SS1201	District Health Officer Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>120,502,000</u>	<u>145,804,000</u>	<u>151,602,000</u>
A011	TOTAL PAY		<u>220</u>	<u>270</u>	<u>64,670,000</u>	<u>69,322,000</u>	<u>67,287,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>33</u>	<u>15,560,000</u>	<u>12,431,000</u>	<u>8,613,000</u>
A01101	Total Basic Pay		<u>30</u>	<u>33</u>	<u>14,250,000</u>	<u>11,696,000</u>	<u>7,834,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,450,000		738,000
D137	District Health Officer	(BPS-18)	2	2	1,150,000		284,000
P088	Psychiatrists	(BPS-18)	1	1	610,000		284,000
S064	Senior Medical Officer	(BPS-18)	1	1	520,000		258,000
A035	Admin Officer	(BPS-17)	1	1	490,000		226,000
C147	Clinical Psychologist	(BPS-17)	1	1	490,000		226,000
D031	Dental Officer	(BPS-17)	2	2	1,050,000		468,000
D205	District EPI Coordinator	(BPS-17)	1	1	490,000		226,000
G031	GDMO	(BPS-17)	4	4	1,830,000		969,000
H029	Health & Nutrition Officer	(BPS-17)	1	1	490,000		226,000
L021	Lady Medical Officer	(BPS-17)	2	2	1,120,000		534,000
M030	Medical Officer	(BPS-17)	4	7	1,970,000		1,942,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1	300,000		325,000
G009	General Nurse	(BPS-16)	8	8	2,290,000		1,128,000
A01103	Special pay				1,310,000	735,000	779,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>190</u>	<u>237</u>	<u>49,110,000</u>	<u>56,891,000</u>	<u>58,674,000</u>
A01151	Total Pay of Other Staff		<u>190</u>	<u>237</u>	<u>45,970,000</u>	<u>53,082,000</u>	<u>54,606,000</u>
D202	Data Manager	(BPS-14)	1	1	240,000		252,000
S059	Senior Immunization Technician	(BPS-14)	1	1	240,000		252,000
S065	Senior Medical Technician	(BPS-14)	2	2	1,070,000		1,359,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SS1201	District Health Officer Shigar						
U019	Upper Division Clerk	(BPS-14)	2	2	590,000		637,000
D021	Data Entry Operator	(BPS-12)	1	1	250,000		252,000
I005	Immunization Technician	(BPS-12)		1			252,000
M026	MCH Technician	(BPS-12)	1	1	430,000		499,000
M034	Medical Technician	(BPS-12)	5	7	2,340,000		4,031,000
L093	Lower Division Clerk	(BPS-11)	1	1	200,000		208,000
I029	ICU Technician	(BPS-09)	1	1	180,000		194,000
J013	Junior Dental Technician	(BPS-09)	4	4	1,290,000		1,188,000
J015	Junior Immunization Technician	(BPS-09)	6	12	340,000		2,770,000
J018	Junior Medical Technician	(BPS-09)	36	49	9,160,000		14,318,000
J021	Junior Pathology Technician	(BPS-09)	4	4	1,020,000		966,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2	440,000		483,000
J023	Junior Radiogy Technician	(BPS-09)	3	3	560,000		583,000
J028	Junior Surgical Technician	(BPS-09)	6	6	1,440,000		1,591,000
J038	Junior MCH Technician	(BPS-09)	5	8	1,090,000		1,792,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1	1	180,000		194,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	440,000		448,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	2	2	430,000		448,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	180,000		194,000
S190	Surgical Technician	(BPS-09)	1	1	240,000		265,000
D159	Driver	(BPS-05)	2	3	440,000		653,000
D159	Driver	(BPS-04)	1		500,000		
E015	Engine Driver	(BPS-04)	1	1	150,000		168,000
C110	Cook	(BPS-03)	2	2	330,000		638,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SS1201	District Health Officer Shigar						
D006	Dai	(BPS-03)	17	22	3,930,000		3,890,000
D096	Dhobi	(BPS-03)	1	1	240,000		237,000
A174	Aya	(BPS-02)	1	1	140,000		149,000
C053	Chowkidar	(BPS-02)	16	20	4,540,000		4,494,000
C110	Cook	(BPS-02)	1	1	160,000		168,000
D006	Dai	(BPS-02)	3	3	730,000		722,000
D096	Dhobi	(BPS-02)	2	2	330,000		326,000
N006	Naib Qasid	(BPS-02)	1	1	260,000		257,000
W007	Ward Servant	(BPS-02)	5	11	1,320,000		1,306,000
W026	Water Carrier	(BPS-02)	1	1	2,300,000		257,000
C053	Chowkidar	(BPS-01)	9	10	1,360,000		1,346,000
G001	G-1 Multipurpose	(BPS-01)	5	5	800,000		792,000
G006	Gardener	(BPS-01)	4	4	1,350,000		1,336,000
N006	Naib Qasid	(BPS-01)	3	3	490,000		485,000
S167	Sweeper	(BPS-01)	20	26	3,120,000		3,088,000
W007	Ward Servant	(BPS-01)	7	7	1,130,000		1,118,000
A01152	Personal pay				60,000	140,000	175,000
A01153	Special pay				3,080,000	3,669,000	3,893,000
A012	TOTAL ALLOWANCES				<u>55,832,000</u>	<u>76,482,000</u>	<u>84,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,532,000</u>	<u>76,182,000</u>	<u>83,871,000</u>
A01202	House rent Allowance				3,930,000	4,059,000	4,291,000
A01203	Conveyance allowance				4,820,000	4,809,000	5,072,000
A01207	Washing Allowance				70,000	2,000	4,000
A01208	Dress Allowance				70,000	2,000	3,000
A0120D	Integrated Allowance				10,000	74,000	72,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					16,000	16,000
A01211	Hill allowance				190,000	214,000	226,000
A01217	Medical allowance				3,250,000	3,572,000	3,780,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SS1201	District Health Officer Shigar					
A0121H	Special Health Sector reforms Allowance			13,430,000		13,108,000
A01224	Entertainment allowance			1,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			30,000	264,000	258,000
A01236	Deputation allowance				69,000	67,000
A01239	Special allowance			16,820,000	17,614,000	18,723,000
A0123X	Ad-hoc Relief Allowance 2020			7,610,000	8,788,000	9,322,000
A0124R	Adhoc Relief Allowance 2022			4,530,000	5,903,000	6,271,000
A0124X	Adhoc Relief Allowance 2023				20,688,000	21,978,000
A01252	Non Practicing Allowance			770,000	627,000	674,000
A01270	Other			<u>1,000</u>	<u>9,475,000</u>	
001	Others			1,000	9,475,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>444,000</u>
A01277	Contingent paid staff			<u>300,000</u>	<u>300,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	300,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>4,644,000</u>	<u>16,070,000</u>	<u>4,894,000</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>2,071,000</u>	<u>3,010,000</u>	<u>2,071,000</u>
A03301	Gas				<u>300,000</u>	
001	Gas				300,000	
A03303	Electricity			<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
001	Electricity			30,000	130,000	30,000
A03304	Hot and cold weather charges			<u>2,041,000</u>	<u>2,380,000</u>	<u>2,041,000</u>
001	Hot and Cold Weather Charges				2,380,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			2,040,000		2,040,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SS1201	District Health Officer Shigar					
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>2,037,000</u>	<u>1,850,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	Travelling Allowance			550,000	550,000	600,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	150,000	50,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,337,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,337,000	1,200,000
A039	TOTAL GENERAL			<u>763,000</u>	<u>10,813,000</u>	<u>763,000</u>
A03901	Stationery			<u>300,000</u>	<u>320,000</u>	<u>300,000</u>
001	Stationery			300,000	320,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations				<u>500,000</u>	
001	Exhibitions, Fairs and other National Celebrations				500,000	
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>8,901,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	8,901,000	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			<u>400,000</u>	<u>430,000</u>	<u>400,000</u>
001	Others			400,000	430,000	400,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	401,000	1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>882,000</u>	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SS1201	District Health Officer Shigar					
A041	TOTAL PENSION				<u>882,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>882,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				882,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>970,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>870,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>870,000</u>	<u>600,000</u>
001	Transport			600,000	870,000	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>	<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
District Health Officer Shigar				125,846,000	163,726,000	157,196,000

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS						
GL1573	Principal Midwifery School Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,270,000</u>	<u>18,142,000</u>	<u>16,431,000</u>
A011	TOTAL PAY		18	18	<u>7,410,000</u>	<u>8,509,000</u>	<u>8,053,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,310,000</u>	<u>3,584,000</u>	<u>3,771,000</u>
A01101	Total Basic Pay		4	4	<u>2,870,000</u>	<u>3,376,000</u>	<u>3,568,000</u>
P092	Principal School of Nursing	(BPS-18)	1	1	1,080,000		1,321,000
S147	Superintendent	(BPS-17)	1	1	680,000		869,000
V012	Vice Principal	(BPS-17)	1	1	670,000		825,000
T078	Tutor	(BPS-16)	1	1	440,000		553,000
A01103	Special pay				440,000	208,000	203,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,100,000</u>	<u>4,925,000</u>	<u>4,282,000</u>
A01151	Total Pay of Other Staff		14	14	<u>3,810,000</u>	<u>4,599,000</u>	<u>3,964,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	460,000		342,000
H049	House Mother	(BPS-09)	2	2	780,000		565,000
C077	Computer Operator	(BPS-08)	1	1	170,000		136,000
D159	Driver	(BPS-05)	1	1	360,000		276,000
C110	Cook	(BPS-03)	2	2	570,000		411,000
N001	N.Qasid/Barrier/Chowkidar	(BPS-02)	7	7	1,470,000		2,234,000
A01153	Special pay				290,000	326,000	318,000
A012	TOTAL ALLOWANCES				<u>4,860,000</u>	<u>9,633,000</u>	<u>8,378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,560,000</u>	<u>8,136,000</u>	<u>7,934,000</u>
A01202	House rent Allowance				510,000	588,000	573,000
A01203	Conveyance allowance				500,000	578,000	564,000
A01208	Dress Allowance				10,000	15,000	14,000
A0120D	Integrated Allowance				10,000	22,000	21,000

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			10,000	17,000	16,000
A01217	Medical allowance			290,000	348,000	339,000
A01226	Computer allowance				4,000	3,000
A01239	Special allowance			1,720,000	2,084,000	2,034,000
A0123X	Ad-hoc Relief Allowance 2020			940,000	1,089,000	1,062,000
A0124R	Adhoc Relief Allowance 2022			570,000	762,000	743,000
A0124X	Adhoc Relief Allowance 2023				2,629,000	2,565,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>1,497,000</u>	<u>444,000</u>
A01274	Medical charges				1,155,000	
A01277	Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	342,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>2,041,000</u>	<u>2,034,000</u>	<u>2,032,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and telegraph			10,000		1,000
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>326,000</u>	<u>329,000</u>	<u>326,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>266,000</u>	<u>269,000</u>	<u>266,000</u>
001	Hot and Cold Weather Charges				269,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
A039	TOTAL GENERAL			<u>1,485,000</u>	<u>1,485,000</u>	<u>1,485,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
001	Stationery			250,000	250,000	250,000
A03902	Printing and publication			30,000	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	
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</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>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Principal Midwifery School Gilgit				14,391,000	20,256,000	18,543,000

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS						
SD1024	Principal HRDC Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,511,000</u>	<u>14,913,000</u>	<u>15,378,000</u>
A011	TOTAL PAY		17	17	<u>6,060,000</u>	<u>6,256,000</u>	<u>6,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,210,000</u>	<u>2,436,000</u>	<u>2,540,000</u>
A01101	Total Basic Pay		3	3	<u>2,100,000</u>	<u>2,301,000</u>	<u>2,409,000</u>
P051	Principal	(BPS-18)	1	1	780,000		893,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	710,000		811,000
I014	Instructor	(BPS-16)	1	1	610,000		705,000
A01103	Special pay				110,000	135,000	131,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,850,000</u>	<u>3,820,000</u>	<u>3,892,000</u>
A01151	Total Pay of Other Staff		14	14	<u>3,630,000</u>	<u>3,595,000</u>	<u>3,673,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	380,000		421,000
L093	Lower Division Clerk	(BPS-11)	2	2	550,000		560,000
J042	Junior Technician Pharmacy	(BPS-09)	1	1	320,000		334,000
C001	Caretaker	(BPS-05)	1	1	240,000		257,000
D159	Driver	(BPS-05)		1			290,000
R013	Receptionist	(BPS-05)	1	1	160,000		170,000
D159	Driver	(BPS-04)	1		280,000		
C053	Chowkidar	(BPS-02)	1	1	270,000		267,000
C053	Chowkidar	(BPS-01)	2	2	520,000		514,000
M011	Mali	(BPS-01)	2	2	390,000		430,000
N006	Naib Qasid	(BPS-01)	2	2	520,000		430,000
A01153	Special pay				220,000	225,000	219,000
A012	TOTAL ALLOWANCES				<u>6,451,000</u>	<u>8,657,000</u>	<u>8,946,000</u>

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,051,000</u>	<u>6,605,000</u>	<u>6,282,000</u>
A01202	House rent Allowance			290,000	308,000	300,000
A01203	Conveyance allowance			400,000	409,000	399,000
A0120D	Integrated Allowance			10,000	22,000	21,000
A01211	Hill allowance			10,000	15,000	14,000
A01216	Qualification allowance				60,000	59,000
A01217	Medical allowance			270,000	280,000	273,000
A0121H	Special Health Sector reforms Allowance			580,000		567,000
A0122N	Special Conveyance Allowance to Disbalded Employees			10,000	48,000	47,000
A01239	Special allowance			1,270,000	1,435,000	1,400,000
A0123X	Ad-hoc Relief Allowance 2020			750,000	788,000	769,000
A0124R	Adhoc Relief Allowance 2022			430,000	543,000	529,000
A0124X	Adhoc Relief Allowance 2023				1,903,000	1,857,000
A01252	Non Practicing Allowance			30,000	48,000	47,000
A01270	Other			<u>1,000</u>	<u>746,000</u>	
001	Others			1,000	746,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,400,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
A01277	Contingent paid staff			<u>2,400,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff			2,400,000	2,052,000	2,664,000
A03	TOTAL OPERATING EXPENSES			<u>1,766,000</u>	<u>1,766,000</u>	<u>1,766,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>313,000</u>	<u>313,000</u>	<u>313,000</u>
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>273,000</u>	<u>273,000</u>
001	Hot and Cold Weather Charges				273,000	

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
003	Gilgit-Baltistan Weather Charges			273,000		273,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
A039	TOTAL GENERAL			<u>418,000</u>	<u>418,000</u>	<u>418,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03954	Ordinance Store			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	1,000	1,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			400,000	400,000	400,000
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
Principal HRDC Skardu				14,877,000	17,279,000	17,744,000

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS						
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,260,000</u>	<u>5,016,000</u>	<u>9,830,000</u>
A011	TOTAL PAY		17	17	<u>6,330,000</u>	<u>1,904,000</u>	<u>6,966,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,610,000</u>	<u>540,000</u>	<u>3,843,000</u>
A01101	Total Basic Pay		6	6	<u>3,300,000</u>	<u>492,000</u>	<u>3,794,000</u>
P092	Principal School of Nursing	(BPS-18)	1	1	660,000		760,000
C154	Clinical Instructor	(BPS-17)	1	1	520,000		607,000
N053	Nursing Instructor	(BPS-17)	2	2	1,060,000		1,214,000
V012	Vice Principal	(BPS-17)	2	2	1,060,000		1,213,000
A01103	Special pay				310,000	48,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,720,000</u>	<u>1,364,000</u>	<u>3,123,000</u>
A01151	Total Pay of Other Staff		11	11	<u>2,540,000</u>	<u>1,282,000</u>	<u>3,043,000</u>
C159	Community Health Nurse	(BPS-16)	1	1	320,000		378,000
P094	Public Nursing Supervisor	(BPS-16)	1	1	320,000		378,000
U019	Upper Division Clerk	(BPS-14)	1	1	380,000		469,000
H049	House Mother	(BPS-11)	1	1	210,000		245,000
L093	Lower Division Clerk	(BPS-11)	1	1	210,000		245,000
D159	Driver	(BPS-05)		1			339,000
D159	Driver	(BPS-04)	1		280,000		
C053	Chowkidar	(BPS-01)	1	1	140,000		171,000
N006	Naib Qasid	(BPS-01)	2	2	340,000		409,000
S167	Sweeper	(BPS-01)	2	2	340,000		409,000
A01153	Special pay				180,000	82,000	80,000
A012	TOTAL ALLOWANCES				<u>4,930,000</u>	<u>3,112,000</u>	<u>2,864,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,330,000</u>	<u>2,428,000</u>	<u>1,976,000</u>

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			550,000	116,000	117,000
A01203	Conveyance allowance			620,000	166,000	165,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A01211	Hill allowance			10,000	5,000	5,000
A01217	Medical allowance			260,000	97,000	96,000
A01239	Special allowance			1,730,000	512,000	513,000
A0123X	Ad-hoc Relief Allowance 2020			690,000	248,000	244,000
A0124R	Adhoc Relief Allowance 2022			460,000	177,000	176,000
A0124X	Adhoc Relief Allowance 2023				605,000	601,000
A01252	Non Practicing Allowance				48,000	49,000
A01270	Other				<u>443,000</u>	
001	Others				443,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
A01277	Contingent paid staff			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	684,000	888,000
A03	TOTAL OPERATING EXPENSES			<u>1,108,000</u>	<u>1,177,000</u>	<u>1,108,000</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>88,000</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>68,000</u>	<u>68,000</u>
001	Hot and Cold Weather Charges				68,000	
003	Gilgit-Baltistan Weather Charges			68,000		68,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>601,000</u>	<u>670,000</u>	<u>601,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>319,000</u>	<u>250,000</u>

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
001	Travelling Allowance			250,000	319,000	250,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	350,000
A039	TOTAL GENERAL			<u>391,000</u>	<u>391,000</u>	<u>391,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03954	Ordinance Store			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	1,000	1,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
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

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
VICE PRINCIPAL NURSING SCHOOL SKARDU				12,768,000	6,593,000	11,338,000