



**BUDGET  
2023-24**



**BUDGET ORDER**

**Current Revenue Expenditure  
Volume-III**

**HEALTH DEPARTMENT**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**





# **BUDGET 2023-2024**

**GOVERNMENT OF GILGIT-BALTISTAN**  
**FINANCE DEPARTMENT**





*No. Budget-1(12)/2023-2024  
Gilgit, dated the 18<sup>th</sup> July, 2023*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2023-2024 UNDER THE HEAD OF ACCOUNT "GC21012 (012)-HEALTH DEPARTMENT (VOTED) AND ITS ATTACHED OFFICES".**

I am directed to state that the Gross amount of **Rs. Nil (Charged Expenditure)** and **Rs. 7,814,577,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2023-2024 from the Provincial Consolidated Fund under Demand No.012 relating to the Head of Account **GC21012 (012)-Health Department (Voted) and its attached offices** subject to fulfillment of all the codal formalities.

2. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to incur or while incurring expenditure against sanctioned budget to ensure financial discipline. The rules are re-produced below:

**A. Control of Expenditure**

**GFR-11**

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

**GFR-12**

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

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

**GFR-13**

In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling

Officer must satisfy himself not only that adequate provisions exist within the Department/ Organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate offices and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose, each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

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

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

**C. Implementation of Finance Act, 2023**

The Principal Accounting Officer/DDOs shall implement the provisions contained in Finance Act, 2023 to ensure optimal financial discipline.

**D. Policy guidelines for incurring expenditure**

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

- a) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- b) Expenditure in relaxation of rules shall not be allowed in any case.
- c) Payment of Salary shall be the first charge followed by the non-salary components of Current Expenditure.
- d) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to check any deviation from these Financial Principles.
- e) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB, except for expenditure under ERE, before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.**

- f) **The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.**
- g) Expenditure against the budget allocation/release (Development/Non-Development) shall be reviewed quarterly by Principal Accounting Officer and communicate to Finance Department, GB accordingly.
- h) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15<sup>th</sup> of the following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- i) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2022-2023), claims of Reimbursement of Medical Charges, TA, Utility Bills (Gas, Water and Electricity) and Rent of Buildings are exempted from this condition.
- j) Finance Department, GB is the only authority to issue notifications regarding any increase in Pay & Allowances or grant any Special Allowance with the approval of the competent authority.

**F. Communication of copy of budget order to Heads of all attached departments/subordinate offices**

The PAO concerned shall communicate the copy of budget order along with the relevant data to the heads of their attached department/subordinate offices.

**(QAIM ALI SHAH)**  
Section Officer (Budget)  
☎ (05811 - 920414)

**Copy to:**

1. The Accountant General, Gilgit-Baltistan, Gilgit.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Deputy Secretary (Audit & Accounts), Finance Department GB, Gilgit.
4. The Deputy Secretary (Development), Finance Department GB, Gilgit.
5. The Deputy Secretary (Regulation), Finance Department GB, Gilgit.
6. The Deputy Secretary (Admin), Finance Department GB, Gilgit.
7. The Deputy Secretary (Revenue & Expenditure), Finance Department GB, Gilgit.
8. The Incharge, GBSAP, Finance Department GB, Gilgit.
9. The Section Officer (Revenue & Expdtr)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

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GC21012 (012)  
HEALTH DEPARTMENT  
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
GILGIT	3,335	2,050,482,000	2,620,343,000	2,232,962,000	457,492,000	2,690,454,000
DIAMER	1,199	842,242,000	903,021,000	831,170,000	31,536,000	862,706,000
SKARDU	1,069	785,997,000	895,995,000	811,633,000	49,032,000	860,665,000
GHIZER	885	472,759,000	616,928,000	505,384,000	26,105,000	531,489,000
GHANCHE	864	506,690,000	548,046,000	509,613,000	19,364,000	528,977,000
ASTORE	666	391,224,000	447,026,000	381,001,000	19,813,000	400,814,000
NAGAR	434	228,527,000	265,463,000	270,853,000	15,498,000	286,351,000
HUNZA	429	266,877,000	287,903,000	206,335,000	14,614,000	220,949,000
KHARMANG	350	212,575,000	183,366,000	203,493,000	6,972,000	210,465,000
SHIGAR	263	138,160,000	143,632,000	129,117,000	5,860,000	134,977,000
PROVINCIAL	38	648,540,000	289,305,000	39,880,000	1,046,850,000	1,086,730,000
TOTAL	9,532	6,544,073,000	7,201,028,000	6,121,441,000	1,693,136,000	7,814,577,000

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

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>7,814,577,000</b>
<b>Total:</b>	<b>7,814,577,000</b>

**HEAD OF DEPARTMENT**

	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
071102 DRUG CONTROL	47,654,000	39,981,000	51,625,000
073101 GENERAL HOSPITAL SERVICES	3,078,665,000	3,986,569,000	4,013,916,000
074103 ANTI-TUBERCULOSIS		7,611,000	13,396,000
074120 OTHERS	748,065,000	613,894,000	625,109,000
076101 ADMINISTRATION	2,627,101,000	2,516,531,000	3,068,495,000
093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS	42,588,000	36,442,000	42,036,000
<b>TOTAL</b>	<b>6,544,073,000</b>	<b>7,201,028,000</b>	<b>7,814,577,000</b>



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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1009	District Health Officer Astore	160,686,000	193,574,000	150,781,000
AT1010	Civil Hospital Bounji Astore	30,597,000	36,715,000	28,935,000
AT1012	Medical Superintendent District Headquar Hospital Astore	135,058,000	163,019,000	162,118,000
AT1064	District Support Unit PPHI Astore	64,883,000	53,718,000	58,980,000
DM1010	Medical Superintendent District Headquar Hospital Diamer	347,137,000	434,833,000	428,841,000
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir	104,770,000	86,403,000	97,623,000
DM1012	District Health Officer Diamer	114,585,000	109,532,000	88,936,000
DM1013	Director Health Services Diamer-Astore	17,164,000	14,957,000	15,515,000
DM1062	District Support Unit PPHI Diamer	258,586,000	257,296,000	231,791,000
GL1200	Secretary Health GB-II	601,000,000	26,000	1,036,000,000
GL1201	Programme Manager Regional Blood Center Gilgit	17,983,000	26,118,000	17,420,000
GL1203	Director Planning and Procurement Health Department GB	12,012,000	87,819,000	12,997,000
GL1204	Principal HRDC Gilgit	43,513,000	91,154,000	113,867,000
GL1205	Director Health Services Camp Office Islamabad/Rawalpindi	12,470,000	9,468,000	14,612,000
GL1206	Director TB, Leprosy Control Program GB		7,611,000	13,396,000
GL1207	Director Drug Water & Food Testing Laboratory GB		3,309,000	13,156,000
GL1208	MS Cardiac Hospital Gilgit			72,282,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1209	Directorate of Social Health Protection Initiative GB			16,325,000
GL1506	Secretary Health & Population Department	47,540,000	289,279,000	50,730,000
GL1568	Provincial Programme Officer EPI Gilgit	68,578,000	18,682,000	39,306,000
GL1569	Federal Drug Inspection GB Gilgit	47,654,000	36,672,000	33,360,000
GL1573	Principal Midwifery School Gilgit	15,230,000	15,704,000	14,391,000
GL1670	District Support Unit PPHI Gilgit	47,525,000	45,459,000	33,427,000
GL1698	DDO NPFP&PHC Gilgit Baltistan	609,311,000	829,150,000	798,234,000
GL1714	Director Health Services GB Gilgit	80,952,000	81,765,000	74,356,000
GL1715	District Health Officer Gilgit	226,690,000	239,717,000	191,424,000
GL1718	Medical Superintendent District Headquar Hospital Gilgit	425,557,000	618,309,000	679,442,000
GL1721	Civil Hospital Aliabad Juglote Gilgit	37,773,000	39,824,000	37,764,000
GL1740	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit	74,034,000	91,685,000	92,308,000
GL1749	Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore	40,978,000	59,460,000	54,590,000
GL1753	City Hospital Gilgit	180,285,000	266,619,000	238,320,000
GL1754	Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit	11,927,000	48,665,000	6,534,000
GN1009	District Health Officer Ghanche	291,354,000	289,770,000	257,202,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GN1011	Medical Superintendent District Headquar Hospital Ghanche	142,433,000	183,470,000	217,666,000
GN1067	District Support Unit PPHI Ghanche	72,903,000	74,806,000	54,109,000
GZ1009	District Health Officer Ghizer	148,447,000	186,717,000	189,306,000
GZ1011	Medical Superintendent District Headquar Hospital Ghizer	110,488,000	207,375,000	155,267,000
GZ1013	Civil Hospital Chatorkhand Ghizer	37,776,000	37,719,000	35,664,000
GZ1014	Civil Hospital Taous Yasin Ghizer	68,286,000	69,816,000	55,059,000
GZ1015	Civil Hospital Gupis Ghizer	41,040,000	40,060,000	37,016,000
GZ1074	District Support Unit PPHI Ghizer	66,722,000	75,241,000	59,177,000
HN1023	Civil Hospital Aliabad Hunza	203,057,000	209,365,000	171,336,000
HN1024	District Health Officer Hunza	48,343,000	64,120,000	38,820,000
HN1060	District Support Unit PPHI Hunza	15,477,000	14,418,000	10,793,000
NG1060	District Support Unit PPHI Nagar	14,402,000	14,923,000	10,743,000
NG1201	District Health Officer Nagar	158,096,000	196,494,000	171,006,000
NG1202	Rural Health Center Chalt Nagar	56,029,000	54,046,000	35,151,000
NG1203	MS PHQ Hospital Sikandarabad Nagar			69,451,000
RG1025	District Support Unit PPHI Kharmang	23,117,000	18,709,000	11,172,000
RG1201	District Health Officer Kharmang	189,458,000	164,657,000	199,293,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
SD1014	District Health Officer Skardu	308,834,000	318,078,000	274,831,000
SD1016	Medical Superintendent District Headquar Hospital Skardu	340,181,000	487,336,000	488,048,000
SD1024	Principal HRDC Skardu	14,663,000	14,824,000	14,877,000
SD1025	District Support Unit PPHI Skardu	66,820,000	31,192,000	22,843,000
SD1102	Regional Health Directorate Skardu	27,629,000	33,644,000	27,861,000
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU	12,695,000	5,914,000	12,768,000
SD1120	Provincial Coordinator/Incharge CEC Cell Skardu	1,805,000	989,000	1,367,000
SD1569	Drug Inspector Office Skardu			5,109,000
SD1698	DDO NPFP&PHC Baltistan Region	13,370,000	4,018,000	12,961,000
SS1025	District Support Unit PPHI Shigar	19,620,000	24,979,000	9,131,000
SS1201	District Health Officer Shigar	118,540,000	118,653,000	125,846,000
GL1552	Independent Monitoring Unit (IMU) GB	98,010,000	3,153,000	122,943,000
<b>TOTAL</b>		<b>6,544,073,000</b>	<b>7,201,028,000</b>	<b>7,814,577,000</b>

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

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>5,481,545,000</u></b>	<b><u>5,545,746,000</u></b>	<b><u>6,121,441,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>2,532,167,000</u></b>	<b><u>2,837,978,000</u></b>	<b><u>3,261,564,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>863,724,000</u></b>	<b><u>775,963,000</u></b>	<b><u>1,124,910,000</u></b>
A01101	Basic Pay	779,616,000	722,697,000	1,049,300,000
A01102	Personal pay	1,791,000	2,394,000	2,210,000
A01103	Special pay	82,317,000	50,863,000	73,400,000
A01105	Qualification Pay		9,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,668,443,000</u></b>	<b><u>2,062,015,000</u></b>	<b><u>2,136,654,000</u></b>
A01151	Pay of Other Staff	1,500,837,000	1,922,128,000	1,961,794,000
A01152	Personal pay	2,139,000	3,390,000	2,240,000
A01153	Special pay	165,467,000	136,487,000	172,620,000
A01170	Others		10,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>2,949,378,000</u></b>	<b><u>2,707,768,000</u></b>	<b><u>2,859,877,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>2,816,281,000</u></b>	<b><u>2,539,969,000</u></b>	<b><u>2,784,667,000</u></b>
A01201	Senior post Allowance	360,000	222,000	1,160,000
A01202	House rent Allowance	252,261,000	185,271,000	386,880,000
A01203	Conveyance allowance	259,614,000	199,925,000	213,300,000
A01207	Washing Allowance	631,000	54,000	656,000
A01208	Dress Allowance	1,110,000	378,000	1,639,000
A0120D	Integrated Allowance	3,286,000	1,945,000	3,572,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	76,000	247,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	800,000	905,000	780,000
A01210	Risk Allowance			15,080,000
A01211	Hill allowance	7,667,000	7,811,000	8,115,000
A01216	Qualification allowance	86,000	380,000	226,000
A01217	Medical allowance	173,064,000	139,928,000	138,890,000
A01218	Fixed Contingent / Stationary Allowance			1,270,000
A0121B	Health Professional Allowance		2,064,000	
A0121H	Special Health Sector reforms Allowance			614,310,000
A0121M	Adhoc Relief Allowance - 2012		6,000	
A0121N	Personal Allowance		257,000	80,000
A0121Q	Audit and Accounts Allowance	86,000		70,000
A0121T	Adhoc Relief Allowance 2013		6,000	

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

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0121Z	Adhoc Relief Allowance-2014		5,000	
A01224	Entertainment allowance	1,110,000	557,000	830,000
A01226	Computer allowance	442,000	304,000	576,000
A01228	Orderly allowance	2,190,000	3,438,000	1,530,000
A0122C	Adhoc Relief Allowance - 2015		7,000	
A0122M	Ad-hoc Relief Allowance-2016	168,860,000	5,976,000	
A0122N	Special Conveyance Allowance to Disbale Employees	48,000	1,644,000	480,000
A0122S	Utility Allowance	1,933,000	2,225,000	1,580,000
A0122Y	Ad-hoc Relief Allowance 2017	212,763,000	8,587,000	
A01235	Secretariat allowance		40,000	
A01236	Deputation allowance	144,000	1,269,000	120,000
A01238	Charge allowance		958,000	
A01239	Special allowance	657,705,000	619,070,000	661,150,000
A0123A	Police Law and Order Allowance		13,000	
A0123B	Fixed Anti Corruption Allowance		2,000	
A0123E	Executive Allowance	4,784,000	12,455,000	3,910,000
A0123G	Ad-hoc Relief Allowance-2018	210,091,000	8,614,000	
A0123P	Ad-hoc Relief Allowance 2019	209,692,000	8,570,000	
A0123X	Ad-hoc Relief Allowance 2020	270,275,000	367,442,000	339,250,000
A01241	Utility allowance for electricity		95,000	
A0124C	Disparity Reduction Allowance		66,317,000	
A0124F	Adhoc Relief Allowance -2021	214,228,000	8,480,000	
A0124N	Disparity Reduction Allowance 2022- 15%		43,110,000	
A0124R	Adhoc Relief Allowance 2022		261,183,000	354,680,000
A01250	Incentive Allowance	135,398,000	4,906,000	1,610,000
A01252	Non Practicing Allowance	25,977,000	26,558,000	27,580,000
A01254	Anesthesia Allowance	1,600,000	3,986,000	2,840,000
A01270	Other		544,759,000	2,503,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>133,097,000</u></b>	<b><u>167,799,000</u></b>	<b><u>75,210,000</u></b>
A01271	Overtime allowance			10,000
A01273	Honoraria	2,000,000	5,917,000	2,000,000
A01274	Medical charges		13,279,000	
A01277	Contingent paid staff	131,097,000	148,575,000	73,200,000
A01290	Governer's House Allowance		28,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>904,740,000</u></b>	<b><u>1,123,917,000</u></b>	<b><u>1,405,541,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>4,776,000</u></b>	<b><u>4,263,000</u></b>	<b><u>5,381,000</u></b>
A03201	Postage and telegraph	600,000	530,000	645,000



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

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03202	Telephone and trunk call	4,176,000	3,733,000	4,736,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>146,449,000</u></b>	<b><u>148,344,000</u></b>	<b><u>145,506,000</u></b>
A03301	Gas	20,001,000	21,101,000	20,001,000
A03302	Water	501,000	700,000	501,000
A03303	Electricity	7,295,000	6,482,000	7,845,000
A03304	Hot and cold weather charges	101,649,000	108,606,000	106,456,000
A03305	POL for Generator	17,003,000	11,455,000	10,703,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>6,824,000</u></b>	<b><u>10,517,000</u></b>	<b><u>9,613,000</u></b>
A03402	Rent for office building	3,113,000	2,301,000	3,502,000
A03403	Rent for residential building		4,706,000	2,400,000
A03404	Rent for other building	700,000	500,000	700,000
A03412	Swrage Charges/Waste Charges	3,011,000	3,010,000	3,011,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>	<b><u>1,537,000</u></b>	<b><u>1,000</u></b>
A03603	Registration	1,000	1,537,000	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>89,150,000</u></b>	<b><u>106,238,000</u></b>	<b><u>121,947,000</u></b>
A03805	Travelling allowance	28,009,000	28,615,000	36,498,000
A03806	Transportation of Goods (Govt.)	4,992,000	4,358,000	6,066,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	56,039,000	73,177,000	79,340,000
A03808	Conveyance charges ( Govt.)	110,000	88,000	43,000
<b>A039</b>	<b>GENERAL</b>	<b><u>657,540,000</u></b>	<b><u>853,018,000</u></b>	<b><u>1,123,093,000</u></b>
A03901	Stationery	14,656,000	22,724,000	20,450,000
A03902	Printing and publication	5,775,000	7,465,000	6,352,000
A03903	Conference/seminars/workshops	10,000		10,000
A03905	Newspapers periodicals and books	564,000	472,000	
A03906	Uniforms and protective clothing	1,132,000	1,131,000	1,247,000
A03907	Advertising & Publicity	50,000		50,000
A03917	Law charges	601,000	731,000	541,000
A03927	Purchase of drug and medicines	494,067,000	445,917,000	518,569,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	1,000
A03940	Unforeseen expenditure	1,000		1,000
A03954	Ordinance Store	30,034,000	23,927,000	30,036,000

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

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03959	Stipend, Incentives, awards and allied expenditure	40,760,000	85,563,000	111,000,000
A03970	Others	14,864,000	185,987,000	333,810,000
A03972	Expenditure on Diet of Patients	55,025,000	79,100,000	101,026,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>		<b><u>58,495,000</u></b>	
<b>A041</b>	<b>PENSION</b>		<b><u>58,495,000</u></b>	
A04106	Reimbursement of medical charges to pensioners		4,348,000	
A04114	Superannuation Encashment of L.P.R		54,147,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS</b>	<b><u>78,000,000</u></b>	<b><u>205,894,000</u></b>	<b><u>106,000,000</u></b>
<b>A052</b>	<b>GRANTS DOMESTIC</b>	<b><u>78,000,000</u></b>	<b><u>205,894,000</u></b>	<b><u>106,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		25,900,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		944,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		7,000,000	
A05270	To Others	78,000,000	172,050,000	106,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>406,000</u></b>	<b><u>125,000</u></b>	<b><u>656,000</u></b>
<b>A061</b>	<b>SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>	<b><u>80,000</u></b>		<b><u>80,000</u></b>
A06103	Cash awards	80,000		80,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>326,000</u></b>	<b><u>125,000</u></b>	<b><u>576,000</u></b>
A06301	Entertainments & Gifts	326,000	125,000	576,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<b><u>5,701,000</u></b>	<b><u>159,360,000</u></b>	<b><u>8,776,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>			<b><u>1,400,000</u></b>
A09202	Software			700,000

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

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09203	I.T. Equipment			700,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>3,950,000</u></b>	<b><u>27,280,000</u></b>	<b><u>4,900,000</u></b>
A09408	Generic Consumables	3,950,000	27,280,000	4,900,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>		<b><u>27,730,000</u></b>	
A09501	Purchase of Transport		27,730,000	
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<b><u>1,101,000</u></b>	<b><u>98,535,000</u></b>	<b><u>1,351,000</u></b>
A09601	Purchase of Plant and Machinery	1,101,000	98,535,000	1,351,000
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<b><u>650,000</u></b>	<b><u>5,815,000</u></b>	<b><u>1,125,000</u></b>
A09701	Purchase of Furniture and Fixture	650,000	5,815,000	1,125,000
<b>A11</b>	<b>TOTAL INVESTMENTS</b>		<b><u>30,097,000</u></b>	<b><u>100,000,000</u></b>
<b>A111</b>	<b>INVESTMENT - DOMESTIC</b>		<b><u>30,097,000</u></b>	<b><u>100,000,000</u></b>
A11101	To financial institutions			100,000,000
A11102	To non financial institutions		30,097,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>73,681,000</u></b>	<b><u>77,394,000</u></b>	<b><u>72,163,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>39,431,000</u></b>	<b><u>52,558,000</u></b>	<b><u>45,990,000</u></b>
A13001	Transport	39,431,000	52,558,000	45,990,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>17,150,000</u></b>	<b><u>7,609,000</u></b>	<b><u>13,148,000</u></b>
A13101	Machinery and Equipment	2,147,000	3,407,000	3,045,000
A13102	Medical and Laboratory Equipments	15,003,000	4,202,000	10,103,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>2,100,000</u></b>	<b><u>2,038,000</u></b>	<b><u>3,025,000</u></b>
A13201	Furniture and Fixtures	2,100,000	2,038,000	3,025,000

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

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>15,000,000</u></b>	<b><u>15,189,000</u></b>	<b><u>10,000,000</u></b>
A13370	Others	15,000,000	15,189,000	10,000,000
<b>NET TOTAL</b>		<b>6,544,073,000</b>	<b>7,201,028,000</b>	<b>7,814,577,000</b>

**GC21012 (012)**  
**HEALTH DEPARTMENT**  
**SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	1372			1372	240,450,000
02	1230			1230	214,990,000
03	300			300	69,810,000
04	173			173	43,280,000
05	1543			1543	451,040,000
06	16			16	3,420,000
07	83			83	21,310,000
08	5			5	1,280,000
09	2418			2418	576,080,000
10	5			5	1,800,000
11	101			101	33,620,000
12	358			358	131,140,000
14	256			256	127,640,000
15	16			16	6,800,000
16	429			429	181,180,000
17	665			665	383,060,000
18	376			376	304,760,000
19	155			155	180,720,000
20	25			25	33,650,000
(Fixed)	2			2	144,000
(Special)	4			4	4,920,000
<b>TOTAL</b>	<b>9532</b>			<b>9532</b>	<b>3,011,094,000</b>

**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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>071102</b>	<b>DRUG CONTROL</b>					
<b>GL1207</b>	<b>Director Drug Water &amp; Food Testing Laboratory GB</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>2,347,000</u>	<u>8,261,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>		<u>1,470,000</u>	<u>5,000,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<u>1,294,000</u>	<u>3,960,000</u>
A01101	Total Basic Pay		6		<u>1,219,000</u>	<u>3,720,000</u>
B024	Bio Chemist (BPS-17)		2			1,350,000
M083	Microbiologist (BPS-17)		2			1,020,000
S009	Scientific Officer (BPS-17)		2			1,350,000
A01103	Special pay				75,000	240,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>		<u>176,000</u>	<u>1,040,000</u>
A01151	Total Pay of Other Staff		4		<u>164,000</u>	<u>980,000</u>
C167	Chief Lab Supervisor (BPS-16)		1			450,000
L012	Laboratory Assistant (BPS-06)		1			210,000
S167	Sweeper (BPS-01)		1			160,000
W025	Watchman (BPS-01)		1			160,000
A01153	Special pay				12,000	60,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>877,000</u>	<u>3,261,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>877,000</u>	<u>3,261,000</u>
A01202	House rent Allowance				143,000	520,000
A01203	Conveyance allowance				52,000	420,000
A01211	Hill allowance				1,000	10,000
A01216	Qualification allowance					50,000
A01217	Medical allowance				50,000	170,000
A01218	Fixed Contingent / Stationary Allowance					1,270,000
A01239	Special allowance				343,000	



**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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>071102</b>	<b>DRUG CONTROL</b>					
<b>GL1207</b>	<b>Director Drug Water &amp; Food Testing Laboratory GB</b>					
A0123X	Ad-hoc Relief Allowance 2020				155,000	500,000
A0124R	Adhoc Relief Allowance 2022				133,000	320,000
A01270	Other					<u>1,000</u>
001	Others					1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>512,000</u></b>	<b><u>2,995,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<b><u>45,000</u></b>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>40,000</u>
001	Telephone and Trunk Calls					40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>102,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000
A03304	Hot and cold weather charges					<u>200,000</u>
003	Gilgit-Baltistan Weather Charges					200,000
A03305	POL for Generator				<u>102,000</u>	
001	POL for Generator				102,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>260,000</u></b>	<b><u>1,900,000</u></b>
A03805	Travelling allowance				<u>110,000</u>	<u>700,000</u>
001	Travelling Allowance				110,000	700,000
A03807	P.O.L Charges A.planes				<u>150,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				150,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>150,000</u></b>	<b><u>750,000</u></b>
A03901	Stationery					<u>400,000</u>
001	Stationery					400,000
A03902	Printing and publication					50,000
A03970	Others				<u>150,000</u>	<u>300,000</u>
001	Others				150,000	300,000

**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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>071102</b>	<b>DRUG CONTROL</b>					
<b>GL1207</b>	<b>Director Drug Water &amp; Food Testing Laboratory GB</b>					
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>					<u><b>1,000,000</b></u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>					<u><b>1,000,000</b></u>
A09408	Generic Consumables					<u>1,000,000</u>
001	Generic Consumables					1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>450,000</b></u>	<u><b>900,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>300,000</b></u>	<u><b>800,000</b></u>
A13001	Transport				<u>300,000</u>	<u>800,000</u>
001	Transport				300,000	800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>150,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment				<u>150,000</u>	<u>50,000</u>
001	Machinery and Equipment				150,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>					<u><b>50,000</b></u>
A13201	Furniture and Fixtures					<u>50,000</u>
001	Furniture and Fixture					50,000
<b>Director Drug Water &amp; Food Testing Laboratory GB</b>					<b>3,309,000</b>	<b>13,156,000</b>

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

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>						
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>						
<b>071102</b>	<b>DRUG CONTROL</b>						
<b>GL1569</b>	<b>Federal Drug Inspection GB Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>42,566,000</u></b>	<b><u>28,784,000</u></b>	<b><u>27,485,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>52</b>	<b>39</b>	<b><u>22,414,000</u></b>	<b><u>16,928,000</u></b>	<b><u>19,410,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>	<b>17</b>	<b><u>14,182,000</u></b>	<b><u>8,637,000</u></b>	<b><u>11,130,000</u></b>
A01101	Total Basic Pay		24	17	<u>13,590,000</u>	<u>8,099,000</u>	<u>11,130,000</u>
C132	Chief Drug Inspector/Secretary Quality	(BPS-19)	1	1	1,060,000		1,290,000
S058	Senior Drug Inspector GB	(BPS-18)	1	1	875,000		1,150,000
A035	Admin Officer	(BPS-17)	1	1	849,000		580,000
A200	Analytical Chemist	(BPS-17)	1	1	364,000		580,000
B024	Bio Chemist	(BPS-17)	2		1,114,000		
D168	Drug Inspector	(BPS-17)	11	10	5,647,000		5,660,000
M083	Microbiologist	(BPS-17)	2		1,114,000		
S009	Scientific Officer	(BPS-17)	2		1,114,000		
S147	Superintendent	(BPS-17)	1	1	757,000		990,000
A109	Assistant Drug Controller	(BPS-16)	1	1	293,000		360,000
C077	Computer Operator	(BPS-16)	1	1	403,000		520,000
A01103	Special pay				592,000	538,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>22</b>	<b><u>8,232,000</u></b>	<b><u>8,291,000</u></b>	<b><u>8,280,000</u></b>
A01151	Total Pay of Other Staff		28	22	<u>7,714,000</u>	<u>7,770,000</u>	<u>8,280,000</u>
A068	Assistant	(BPS-16)	1	1	424,000		560,000
C150	Chief Laboratory Supervisor	(BPS-16)	1		350,000		
D021	Data Entry Operator	(BPS-15)	1	1	312,000		410,000
A013	Accounts Assistant	(BPS-14)	1	1	382,000		500,000
D034	Dental Validating Supervisor	(BPS-14)	1	1	227,000		700,000
S117	Stenotypist	(BPS-14)	1	1	393,000		510,000

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**HEALTH DEPARTMENT**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>						
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>						
<b>071102</b>	<b>DRUG CONTROL</b>						
<b>GL1569</b>	<b>Federal Drug Inspection GB Gilgit</b>						
U019	Upper Division Clerk	(BPS-14)	3	3	1,438,000		1,320,000
D159	Driver	(BPS-11)		1			410,000
L093	Lower Division Clerk	(BPS-11)	3	3	844,000		1,110,000
D159	Driver	(BPS-08)		2			610,000
L012	Laboratory Assistant	(BPS-06)	1		350,000		
D159	Driver	(BPS-05)	1		317,000		
D159	Driver	(BPS-04)	2		472,000		
P009	Packer	(BPS-04)		1			320,000
P009	Packer	(BPS-03)	1		254,000		
C053	Chowkidar	(BPS-02)	2	2	461,000		360,000
N006	Naib Qasid	(BPS-02)	2	2	380,000		490,000
S174	Sweeper/Khakroob	(BPS-02)	2		340,000		
W025	Watchman	(BPS-02)		2			760,000
C053	Chowkidar	(BPS-01)	1		150,000		
S167	Sweeper	(BPS-01)	3	1	470,000		220,000
W025	Watchman	(BPS-01)	1		150,000		
A01152	Personal pay					5,000	
A01153	Special pay				518,000	516,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,152,000</u></b>	<b><u>11,856,000</u></b>	<b><u>8,075,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,952,000</u></b>	<b><u>11,635,000</u></b>	<b><u>6,875,000</u></b>
A01202	House rent Allowance				2,359,000	1,535,000	2,330,000
A01203	Conveyance allowance				1,855,000	954,000	1,850,000
A0120D	Integrated Allowance				7,000	22,000	7,000
A01211	Hill allowance				27,000	27,000	20,000
A01216	Qualification allowance					60,000	6,000
A01217	Medical allowance				777,000	659,000	920,000
A01224	Entertainment allowance				6,000	6,000	1,000
A01226	Computer allowance				27,000	27,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				1,043,000	58,000	

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>071102</b>	<b>DRUG CONTROL</b>					
<b>GL1569</b>	<b>Federal Drug Inspection GB Gilgit</b>					
A0122Y	Ad-hoc Relief Allowance 2017			1,477,000	86,000	
A01238	Charge allowance				34,000	
A01239	Special allowance			5,435,000	4,236,000	
A0123G	Ad-hoc Relief Allowance-2018			1,478,000	86,000	
A0123P	Ad-hoc Relief Allowance 2019			1,187,000	77,000	
A0123X	Ad-hoc Relief Allowance 2020			1,796,000	2,087,000	
A0124F	Adhoc Relief Allowance -2021			1,478,000	86,000	
A0124R	Adhoc Relief Allowance 2022				1,595,000	1,730,000
A01270	Other					<u>1,000</u>
001	Others					1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,200,000</b></u>	<u><b>221,000</b></u>	<u><b>1,200,000</b></u>
A01274	Medical charges				61,000	
A01277	Contingent paid staff			<u>1,200,000</u>	<u>160,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			1,200,000	160,000	1,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,268,000</b></u>	<u><b>5,118,000</b></u>	<u><b>4,075,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>165,000</b></u>	<u><b>165,000</b></u>	<u><b>165,000</b></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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>564,000</b></u>	<u><b>697,000</b></u>	<u><b>697,000</b></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>519,000</u>	<u>652,000</u>	<u>652,000</u>
001	Hot and Cold Weather Charges				652,000	
003	Gilgit-Baltistan Weather Charges			519,000		652,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u><b>100,000</b></u>	
A03603	Registration				100,000	

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**HEALTH DEPARTMENT**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>071102</b>	<b>DRUG CONTROL</b>					
<b>GL1569</b>	<b>Federal Drug Inspection GB Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,882,000</u></b>	<b><u>2,381,000</u></b>	<b><u>2,450,000</u></b>
A03805	Travelling allowance			<u>731,000</u>	<u>931,000</u>	<u>850,000</u>
001	Travelling Allowance			731,000	931,000	850,000
A03807	P.O.L Charges A.planes			<u>1,150,000</u>	<u>1,450,000</u>	<u>1,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	1,450,000	1,600,000
A03808	Conveyance charges ( Govt.)			1,000		
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>657,000</u></b>	<b><u>1,775,000</u></b>	<b><u>763,000</u></b>
A03901	Stationery			<u>280,000</u>	<u>380,000</u>	<u>350,000</u>
001	Stationery			280,000	380,000	350,000
A03902	Printing and publication			40,000	40,000	40,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			<u>1,000</u>		<u>1,000</u>
002	LP Medicines			1,000		1,000
A03940	Unforeseen expenditure			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>921,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	921,000	1,000
A03970	Others			<u>304,000</u>	<u>404,000</u>	<u>350,000</u>
001	Others			304,000	404,000	350,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>950,000</u></b>	<b><u>1,750,000</u></b>	<b><u>900,000</u></b>



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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>071102</b>	<b>DRUG CONTROL</b>					
<b>GL1569</b>	<b>Federal Drug Inspection GB Gilgit</b>					
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b><u>950,000</u></b>	<b><u>1,750,000</u></b>	<b><u>900,000</u></b>
A09408	Generic Consumables			<u>950,000</u>	<u>1,750,000</u>	<u>900,000</u>
001	Generic Consumables			950,000	1,750,000	900,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>850,000</u></b>	<b><u>1,000,000</u></b>	<b><u>880,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>770,000</u></b>	<b><u>920,000</u></b>	<b><u>800,000</u></b>
A13001	Transport			<u>770,000</u>	<u>920,000</u>	<u>800,000</u>
001	Transport			770,000	920,000	800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
<b>Federal Drug Inspection GB Gilgit</b>				<b>47,654,000</b>	<b>36,672,000</b>	<b>33,360,000</b>

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**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>071102</b>	<b>DRUG CONTROL</b>					
<b>SD1569</b>	<b>Drug Inspector Office Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>					<b><u>3,944,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>			<b><u>1,700,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>960,000</u></b>
A01101	Total Basic Pay		1			<u>660,000</u>
D168	Drug Inspector (BPS-17)		1			660,000
A01103	Special pay					300,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>			<b><u>740,000</u></b>
A01151	Total Pay of Other Staff		2			<u>440,000</u>
C053	Chowkidar (BPS-01)		1			220,000
S167	Sweeper (BPS-01)		1			220,000
A01153	Special pay					300,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>2,244,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>2,244,000</u></b>
A01202	House rent Allowance					390,000
A01203	Conveyance allowance					300,000
A0120D	Integrated Allowance					220,000
A01211	Hill allowance					4,000
A01217	Medical allowance					390,000
A01239	Special allowance					220,000
A0123X	Ad-hoc Relief Allowance 2020					390,000
A0124R	Adhoc Relief Allowance 2022					330,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>					<b><u>915,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<b><u>25,000</u></b>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>20,000</u>

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**HEALTH DEPARTMENT**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>071102</b>	<b>DRUG CONTROL</b>					
<b>SD1569</b>	<b>Drug Inspector Office Skardu</b>					
001	Telephone and Trunk Calls					20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>					<u><b>120,000</b></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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u><b>500,000</b></u>
A03805	Travelling allowance					<u>200,000</u>
001	Travelling Allowance					200,000
A03807	P.O.L Charges A.planes					<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
<b>A039</b>	<b>TOTAL GENERAL</b>					<u><b>270,000</b></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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>250,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>					<u><b>150,000</b></u>
A13001	Transport					<u>150,000</u>
001	Transport					150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>50,000</b></u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
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 Skardu						5,109,000

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>AT1010</b>	<b>Civil Hospital Bounji Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>28,404,000</u></b>	<b><u>30,591,000</u></b>	<b><u>26,251,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>42</u></b>	<b><u>42</u></b>	<b><u>11,342,000</u></b>	<b><u>14,429,000</u></b>	<b><u>16,500,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>3,336,000</u></b>	<b><u>4,587,000</u></b>	<b><u>5,520,000</u></b>
A01101	Total Basic Pay		8	8	<u>3,030,000</u>	<u>4,238,000</u>	<u>5,260,000</u>
D031	Dental Officer	(BPS-17)	1	1	419,000		740,000
G031	GDMO	(BPS-17)	2	2	728,000		1,270,000
L021	Lady Medical Officer	(BPS-17)	1	1	419,000		740,000
M030	Medical Officer	(BPS-17)	2	2	1,011,000		1,680,000
G009	General Nurse	(BPS-16)	2	2	453,000		830,000
A01103	Special pay				306,000	349,000	260,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>34</u></b>	<b><u>34</u></b>	<b><u>8,006,000</u></b>	<b><u>9,842,000</u></b>	<b><u>10,980,000</u></b>
A01151	Total Pay of Other Staff		<u>34</u>	<u>34</u>	<u>6,988,000</u>	<u>8,641,000</u>	<u>10,100,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	26,000		390,000
L056	Leprosy Technician	(BPS-12)	1	1	327,000		350,000
P011	Pahthology Technician	(BPS-12)	1	1	327,000		350,000
L093	Lower Division Clerk	(BPS-11)	1	1	214,000		350,000
J013	Junior Dental Technician	(BPS-09)	1	1	350,000		480,000
J015	Junior Immunization Technician	(BPS-09)	1	1	142,000		300,000
J018	Junior Medical Technician	(BPS-09)	7	7	2,109,000		2,580,000
J026	Junior Radiology Technician	(BPS-09)	1	1	263,000		480,000
J028	Junior Surgical Technician	(BPS-09)	1	1	298,000		480,000
J038	Junior MCH Technician	(BPS-09)	2	2	725,000		830,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	1	1	141,000		220,000

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>AT1010</b>	<b>Civil Hospital Bounji Astore</b>						
D159	Driver	(BPS-05)	2	2	286,000		390,000
C110	Cook	(BPS-03)	1	1	25,000		130,000
D006	Dai	(BPS-03)	3	3	370,000		570,000
W026	Water Carrier	(BPS-03)	1	1	230,000		300,000
A174	Aya	(BPS-02)	1	1	112,000		220,000
C053	Chowkidar	(BPS-02)	1	1	220,000		300,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	1	1	210,000		300,000
N006	Naib Qasid	(BPS-02)	1	1	215,000		300,000
S167	Sweeper	(BPS-02)	2	2	208,000		300,000
W007	Ward Servant	(BPS-02)	3	3	190,000		480,000
A01152	Personal pay					87,000	
A01153	Special pay				1,018,000	1,114,000	880,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,062,000</u></b>	<b><u>16,162,000</u></b>	<b><u>9,751,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,062,000</u></b>	<b><u>15,936,000</u></b>	<b><u>9,751,000</u></b>
A01202	House rent Allowance				1,722,000	1,573,000	1,410,000
A01203	Conveyance allowance				1,544,000	1,266,000	1,260,000
A0120D	Integrated Allowance				14,000		10,000
A01211	Hill allowance				42,000	31,000	30,000
A01217	Medical allowance				826,000	571,000	720,000
A0121H	Special Health Sector reforms Allowance						2,140,000
A0121N	Personal Allowance					19,000	
A0122M	Ad-hoc Relief Allowance-2016				957,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,245,000		
A01239	Special allowance				1,236,000	3,657,000	1,080,000
A0123G	Ad-hoc Relief Allowance-2018				1,245,000		
A0123P	Ad-hoc Relief Allowance 2019				1,239,000		
A0123X	Ad-hoc Relief Allowance 2020				1,685,000	1,766,000	1,370,000
A0124F	Adhoc Relief Allowance -2021				2,683,000		
A0124R	Adhoc Relief Allowance 2022					1,298,000	1,730,000
A01250	Incentive Allowance				2,624,000		
A01252	Non Practicing Allowance					182,000	



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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>AT1010</b>	<b>Civil Hospital Bounji Astore</b>					
A01254	Anesthesia Allowance				220,000	
A01270	Other				<u>5,353,000</u>	<u>1,000</u>
001	Others				5,353,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>226,000</b></u>	
A01274	Medical charges				226,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,653,000</b></u>	<u><b>5,584,000</b></u>	<u><b>2,184,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>65,000</b></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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>401,000</b></u>	<u><b>732,000</b></u>	<u><b>733,000</b></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>101,000</u>	<u>432,000</u>	<u>433,000</u>
001	Hot and Cold Weather Charges				432,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			100,000		432,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>786,000</b></u>	<u><b>786,000</b></u>	<u><b>950,000</b></u>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Travelling Allowance			350,000	350,000	400,000
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>385,000</u>	<u>385,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>AT1010</b>	<b>Civil Hospital Bounji Astore</b>					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			385,000	385,000	500,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>400,000</u></b>	<b><u>4,000,000</u></b>	<b><u>435,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Stationery			100,000	100,000	120,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03917	Law charges			15,000	15,000	15,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>3,003,000</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	Ordnance Store			1,000	301,000	1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Others			200,000	200,000	220,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	301,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>540,000</u></b>	<b><u>540,000</u></b>	<b><u>500,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>400,000</u></b>
A13001	Transport			<u>440,000</u>	<u>440,000</u>	<u>400,000</u>
001	Transport			440,000	440,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>AT1010</b>	<b>Civil Hospital Bounji Astore</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
<b>Civil Hospital Bounji Astore</b>				<b>30,597,000</b>	<b>36,715,000</b>	<b>28,935,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>AT1012</b>	<b>Medical Superintendent District Headquar Hospital Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>129,614,000</u></b>	<b><u>114,035,000</u></b>	<b><u>155,718,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>171</u></b>	<b><u>171</u></b>	<b><u>58,539,000</u></b>	<b><u>48,066,000</u></b>	<b><u>75,960,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>60</u></b>	<b><u>60</u></b>	<b><u>26,124,000</u></b>	<b><u>20,547,000</u></b>	<b><u>32,350,000</u></b>
A01101	Total Basic Pay		<u>60</u>	<u>60</u>	<u>23,891,000</u>	<u>19,095,000</u>	<u>30,450,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1	995,000		1,170,000
C089	Consultant (BPS-19)		2	2	2,316,000		2,290,000
M032	Medical Superintendent (BPS-19)		1	1	725,000		1,000,000
A056	Anesthetist (BPS-18)		1	1	460,000		880,000
C050	Child Specialist (BPS-18)		1	1	520,000		870,000
C146	Critical Care Specialist (BPS-18)		1	1	460,000		870,000
E028	Eye Specialist (BPS-18)		1	1	460,000		870,000
E031	ENT Specialist (BPS-18)		1	1	520,000		690,000
G025	Gynecologist (BPS-18)		1	1	520,000		520,000
M031	Medical Specialist (BPS-18)		1	1	518,000		490,000
N059	Nephrologist (BPS-18)		1	1	460,000		560,000
O008	Oral Surgeon (BPS-18)		1	1	520,000		560,000
O016	Orthopedic Surgeon (BPS-18)		1	1	52,000		520,000
P020	Pathologist (BPS-18)		1	1	520,000		520,000
P088	Psychiatrists (BPS-18)		1	1	460,000		630,000
R002	Radiologist (BPS-18)		1	1	520,000		520,000
S064	Senior Medical Officer (BPS-18)		1	1	620,000		520,000
S162	Surgical Specialist (BPS-18)		1	1	520,000		760,000
C147	Clinical Psychologist (BPS-17)		1	1	364,000		580,000
D031	Dental Officer (BPS-17)		2	2	984,000		960,000
D032	Dental Surgeon (BPS-17)		2	2	984,000		960,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>AT1012</b>	<b>Medical Superintendent District Headquar Hospital Astore</b>						
G031	GDMO	(BPS-17)	9	9	3,280,000		3,110,000
L021	Lady Medical Officer	(BPS-17)	3	3	945,000		960,000
M029	Medical Lab Technologist	(BPS-17)	1		364,000		
M030	Medical Officer	(BPS-17)	4	4	854,000		1,050,000
P029	Pharmacist	(BPS-17)	1	1	364,000		710,000
P085	Pathology Technologist	(BPS-17)		1			710,000
P089	Physiotherapist	(BPS-17)	1	1	364,000		710,000
D019	Data Analyst	(BPS-16)	1	1	227,000		710,000
G009	General Nurse	(BPS-16)	13	13	2,950,000		4,250,000
L005	Lab Supervisor	(BPS-16)	1	1	354,000		710,000
N042	Nurse	(BPS-16)	2	2	691,000		790,000
A01103	Special pay				2,233,000	1,452,000	1,900,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>111</b>	<b>111</b>	<b>32,415,000</b>	<b>27,519,000</b>	<b>43,610,000</b>
A01151	Total Pay of Other Staff		111	111	30,257,000	25,678,000	41,470,000
O001	Office Assistant	(BPS-14)	1	1	352,000		660,000
S056	Senior Dental Technician	(BPS-14)	1	1	352,000		750,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	352,000		680,000
S065	Senior Medical Technician	(BPS-14)	2	2	704,000		750,000
S189	Senior Surgical Technician	(BPS-14)	1	1	352,000		780,000
U019	Upper Division Clerk	(BPS-14)	1	1	542,000		530,000
I005	Immunization Technician	(BPS-12)	1	1	306,000		420,000
M026	MCH Technician	(BPS-12)	2	2	581,000		660,000
M034	Medical Technician	(BPS-12)	3	3	826,000		1,230,000
P082	Pathology Technician	(BPS-12)	2	2	466,000		870,000
R004	Radiology Technician	(BPS-12)	2	2	466,000		760,000
S190	Surgical Technician	(BPS-12)	2	2	306,000		760,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>AT1012</b>	<b>Medical Superintendent District Headquar Hospital Astore</b>						
L093	Lower Division Clerk	(BPS-11)	2	2	689,000		760,000
E030	Electro Medical Technician	(BPS-09)	1	1	141,000		450,000
I029	ICU Technician	(BPS-09)	2	2	282,000		760,000
J013	Junior Dental Technician	(BPS-09)	1	1	429,000		520,000
J015	Junior Immunization Technician	(BPS-09)	2	2	1,382,000		1,390,000
J018	Junior Medical Technician	(BPS-09)	13	13	3,789,000		4,160,000
J021	Junior Pathology Technician	(BPS-09)	2	2	833,000		830,000
J022	Junior Pharmacy Technician	(BPS-09)	3	3	1,187,000		1,580,000
J028	Junior Surgical Technician	(BPS-09)	2	2	1,375,000		1,500,000
J036	Junior Technician Dental	(BPS-09)	3	3	858,000		1,610,000
J044	Junior Technician Surgical	(BPS-09)	2	2	858,000		880,000
J046	Junior Anesthesia Technician	(BPS-09)	2	2	507,000		810,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	720,000		880,000
J068	Junior Radiology Technician (Radiographer)	(BPS-09)	1	1	366,000		510,000
J069	Junior Cardiology Technician (ECG Tech)	(BPS-09)	1	1	366,000		510,000
L019	Lady Health Visitor	(BPS-09)	1	1	141,000		190,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	150,000		310,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	4	4	564,000		1,180,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	141,000		250,000
P082	Pathology Technician	(BPS-09)	1	1	141,000		320,000
S190	Surgical Technician	(BPS-09)	1	1	141,000		370,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>AT1012</b>	<b>Medical Superintendent District Headquar Hospital Astore</b>						
D159	Driver	(BPS-05)	3	3	1,046,000		1,230,000
E004	Electrician	(BPS-05)	1	1	267,000		360,000
P044	Plumber	(BPS-05)	1	1	267,000		310,000
S030	Security Guard	(BPS-05)	2	2	420,000		870,000
D159	Driver	(BPS-04)	1	1	170,000		250,000
C110	Cook	(BPS-03)	2	2	470,000		980,000
D006	Dai	(BPS-03)	3	3	650,000		1,530,000
D096	Dhobi	(BPS-03)	1	1	220,000		220,000
W026	Water Carrier	(BPS-03)	1	1	210,000		240,000
A174	Aya	(BPS-02)	2	2	223,000		220,000
C053	Chowkidar	(BPS-02)	1	1	270,000		290,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	4	4	1,071,000		1,530,000
N006	Naib Qasid	(BPS-02)	1	1	292,000		190,000
W007	Ward Servant	(BPS-02)	3	3	650,000		740,000
C053	Chowkidar	(BPS-01)	1	1	150,000		370,000
S167	Sweeper	(BPS-01)	4	4	980,000		1,230,000
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)	13	13	2,236,000		2,290,000
A01152	Personal pay					36,000	
A01153	Special pay				2,158,000	1,805,000	2,140,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>71,075,000</u></b>	<b><u>65,969,000</u></b>	<b><u>79,758,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>63,875,000</u></b>	<b><u>49,766,000</u></b>	<b><u>71,358,000</u></b>
A01202	House rent Allowance				4,712,000	3,039,000	4,210,000
A01203	Conveyance allowance				5,653,000	3,553,000	3,730,000
A0120D	Integrated Allowance				17,000	12,000	7,000
A01211	Hill allowance				147,000	97,000	140,000
A01217	Medical allowance				2,964,000	2,000,000	2,020,000
A0121B	Health Professional Allowance					160,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>AT1012</b>	<b>Medical Superintendent District Headquar Hospital Astore</b>					
A0121H	Special Health Sector reforms Allowance					17,490,000
A0121N	Personal Allowance				19,000	
A01224	Entertainment allowance				6,000	
A0122M	Ad-hoc Relief Allowance-2016			2,893,000	34,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				116,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017			4,362,000	95,000	
A01239	Special allowance			12,495,000	12,786,000	29,010,000
A0123G	Ad-hoc Relief Allowance-2018			4,362,000	48,000	
A0123P	Ad-hoc Relief Allowance 2019			4,641,000	25,000	
A0123X	Ad-hoc Relief Allowance 2020			6,119,000	5,891,000	7,950,000
A0124F	Adhoc Relief Allowance -2021			4,362,000	42,000	
A0124N	Disparity Reduction Allowance 2022- 15%				39,000	
A0124R	Adhoc Relief Allowance 2022				4,175,000	5,100,000
A01250	Incentive Allowance			10,260,000		
A01252	Non Practicing Allowance			888,000	1,039,000	1,630,000
A01270	Other				<u>16,590,000</u>	<u>1,000</u>
001	Others				16,590,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>7,200,000</u></b>	<b><u>16,203,000</u></b>	<b><u>8,400,000</u></b>
A01274	Medical charges				476,000	
A01277	Contingent paid staff			<u>7,200,000</u>	<u>15,727,000</u>	<u>8,400,000</u>
001	Contingent Paid Staff			7,200,000	15,727,000	8,400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,424,000</u></b>	<b><u>39,013,000</u></b>	<b><u>5,300,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>135,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,190,000</u></b>	<b><u>3,930,000</u></b>	<b><u>2,119,000</u></b>
A03301	Gas				<u>1,500,000</u>	



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>AT1012</b>	<b>Medical Superintendent District Headquar Hospital Astore</b>					
001	Gas				1,500,000	
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			<u>1,890,000</u>	<u>1,830,000</u>	<u>1,819,000</u>
001	Hot and Cold Weather Charges				1,830,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,889,000		1,818,000
A03305	POL for Generator				<u>300,000</u>	
001	POL for Generator				300,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>	<u><b>201,000</b></u>	<u><b>1,000</b></u>
A03412	Swelage Charges/Waste Charges			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				201,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,598,000</b></u>	<u><b>1,598,000</b></u>	<u><b>2,450,000</b></u>
A03805	Travelling allowance			<u>627,000</u>	<u>627,000</u>	<u>800,000</u>
001	Travelling Allowance			627,000	627,000	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>920,000</u>	<u>920,000</u>	<u>1,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			920,000	920,000	1,600,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>500,000</b></u>	<u><b>33,149,000</b></u>	<u><b>595,000</b></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			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03917	Law charges			15,000	15,000	15,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>15,803,000</u>	<u>3,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>AT1012</b>	<b>Medical Superintendent District Headquar Hospital Astore</b>					
001	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>801,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	801,000	1,000
A03970	Others			<u>200,000</u>	<u>14,749,000</u>	<u>250,000</u>
001	Others			200,000	14,749,000	250,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	1,501,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>951,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>951,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>951,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				951,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>7,800,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>7,800,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>7,800,000</u>	
001	Purchase of Plant & Machinery				7,800,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,020,000</b></u>	<u><b>1,220,000</b></u>	<u><b>1,100,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>920,000</b></u>	<u><b>920,000</b></u>	<u><b>1,000,000</b></u>
A13001	Transport			<u>920,000</u>	<u>920,000</u>	<u>1,000,000</u>
001	Transport			920,000	920,000	1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>AT1012</b>	<b>Medical Superintendent District Headquar Hospital Astore</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>200,000</u>	
A13370	Others				<u>200,000</u>	
001	Others - Repair and Maintenance of Building & Structures				200,000	
<b>Medical Superintendent District Headquar Hospital Astore</b>				<b>135,058,000</b>	<b>163,019,000</b>	<b>162,118,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>DM1010</b>	<b>Medical Superintendent District Headquar Hospital Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>335,745,000</u></b>	<b><u>315,146,000</u></b>	<b><u>417,251,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>380</u></b>	<b><u>379</u></b>	<b><u>154,117,000</u></b>	<b><u>145,965,000</u></b>	<b><u>176,140,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>150</u></b>	<b><u>150</u></b>	<b><u>93,330,000</u></b>	<b><u>71,645,000</u></b>	<b><u>101,880,000</u></b>
A01101	Total Basic Pay		<u>150</u>	<u>150</u>	<u>79,424,000</u>	<u>67,280,000</u>	<u>90,480,000</u>
C022	Chief Consultant (BPS-20)		4	4	1,600,000		1,680,000
A022	Addition al Principal Dental Officer (BPS-19)		1	1	1,492,000		1,320,000
A028	Additional Principal Medical Officer (BPS-19)		6	8	1,085,000		5,510,000
A055	Anesthesia (BPS-19)		1	1	1,492,000		980,000
M032	Medical Superintendent (BPS-19)		1	1	1,196,000		980,000
O008	Oral Surgeon (BPS-19)		1	1	1,418,000		1,470,000
S044	Senior Consultant Gynecology (BPS-19)		1	1	1,085,000		980,000
S046	Senior Consultant Opthamology (BPS-19)		1	1	1,307,000		1,670,000
S050	Senior Consultant Pathology (BPS-19)		1	1	864,000		1,670,000
S051	Senior Consultant Peads (BPS-19)		1	1	864,000		980,000
S054	Senior Consultants (BPS-19)		6	6	7,500,000		6,280,000
S070	Senior Radiology (BPS-19)		1	1	890,000		980,000
S161	Surgeon ENT (BPS-19)		1	1	890,000		980,000
A055	Anesthesia (BPS-18)		1		890,000		
C019	Chest Specialist (BPS-18)		1	1	890,000		960,000
C050	Child Specialist (BPS-18)		1	1	890,000		960,000
C091	Consultant Anesthesia (BPS-18)			2			910,000
C092	Consultant Anesthetist (BPS-18)		1		460,000		
C093	Consultant Cardiology (BPS-18)		2	2	1,350,000		1,230,000

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					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>DM1010</b>	<b>Medical Superintendent District Headquar Hospital Diamer</b>						
C094	Consultant Chest	(BPS-18)	1	1	460,000		650,000
C096	Consultant Gynecologist	(BPS-18)	2	2	1,350,000		1,230,000
C097	Consultant Medicine	(BPS-18)	1	1	460,000		650,000
C099	Consultant Oral Surgeon	(BPS-18)	2	2	1,350,000		1,230,000
C102	Consultant Paeds	(BPS-18)	1	1	460,000		650,000
C103	Consultant Pathologist	(BPS-18)	1	1	460,000		650,000
C106	Consultant Radiologist	(BPS-18)	1	2	890,000		960,000
C107	Consultant Surgery	(BPS-18)	1	1	460,000		650,000
C108	Consultant Urology	(BPS-18)	1	1	460,000		650,000
C146	Critical Care Specialist	(BPS-18)	1	1	460,000		650,000
C155	Consultant Radiology	(BPS-18)	1		460,000		
C156	Consultant Eye	(BPS-18)	1	1	460,000		650,000
C157	Consultant ENT	(BPS-18)	1	1	460,000		650,000
C158	Consultant Skin	(BPS-18)	1	1	460,000		650,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1	890,000		960,000
E028	Eye Specialist	(BPS-18)	1	1	890,000		960,000
M024	Matron	(BPS-18)	1	1	895,000		960,000
N058	Neurosurgeon	(BPS-18)	1	1	460,000		650,000
N059	Nephrologist	(BPS-18)	1	1	460,000		650,000
O016	Orthopedic Surgeon	(BPS-18)	1	1	460,000		650,000
P087	Pediatric Surgeon	(BPS-18)	1	1	460,000		650,000
P088	Psychiatrists	(BPS-18)	1	1	460,000		650,000
S064	Senior Medical Officer	(BPS-18)	17	15	6,500,000		5,740,000
S162	Surgical Specialist	(BPS-18)	1	1	895,000		960,000
U023	Urologist	(BPS-18)	1	1	460,000		650,000
B013	Blood Transfusion Officer	(BPS-17)	1	1	895,000		960,000
C009	Casualty Medical Officer	(BPS-17)	1	1	850,000		920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>DM1010</b>	<b>Medical Superintendent District Headquar Hospital Diamer</b>						
C147	Clinical Pyschologist	(BPS-17)	1	1	364,000		650,000
D031	Dental Officer	(BPS-17)	2	2	944,000		1,050,000
D192	Dental Technologist	(BPS-17)	1	1	750,000		920,000
D206	DPT Physiotherapist	(BPS-17)	1	1	364,000		650,000
G031	GDMO	(BPS-17)	10	10	3,644,000		3,690,000
L021	Lady Medical Officer	(BPS-17)	5	5	4,354,000		4,010,000
M024	Matron	(BPS-17)	1	1	364,000		510,000
M030	Medical Officer	(BPS-17)	17	17	7,478,000		8,200,000
M036	Medical Technologist	(BPS-17)	1	1	850,000		920,000
O005	Office Superintendent	(BPS-17)	1	1	750,000		1,040,000
O019	Optometrist	(BPS-17)	1	1	300,000		510,000
P083	Pharmacy Technologist	(BPS-17)	1	1	750,000		830,000
P084	Physiotherapy Technologist	(BPS-17)	1	1	750,000		830,000
P085	Pathology Technologist	(BPS-17)	1	1	364,000		510,000
P089	Physiotherapist	(BPS-17)	1	1	364,000		510,000
R052	Radiology Technologist	(BPS-17)	1	1	750,000		830,000
C024	Chief Dental Technician	(BPS-16)	1	1	350,000		510,000
C036	Chief Medical Technician	(BPS-16)	1	1	350,000		510,000
C041	Chief Physiotherapist	(BPS-16)	1	1	750,000		830,000
G009	General Nurse	(BPS-16)	20	20	4,538,000		6,240,000
G030	General Nurse (Female)	(BPS-16)	4	4	908,000		1,910,000
A01102	Personal pay				130,000	68,000	110,000
A01103	Special pay				13,776,000	4,297,000	11,290,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>230</b>	<b>229</b>	<b>60,787,000</b>	<b>74,320,000</b>	<b>74,260,000</b>
A01151	Total Pay of Other Staff		230	229	51,212,000	69,314,000	57,420,000
R004	Radiology Technician	(BPS-14)	5		1,815,000		

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					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>DM1010</b>	<b>Medical Superintendent District Headquar Hospital Diamer</b>						
S062	Senior MCH Technician	(BPS-14)	1	1	363,000		580,000
S065	Senior Medical Technician	(BPS-14)	1	1	250,000		620,000
S117	Stenotypist	(BPS-14)	1	1	550,000		660,000
S186	Senior Radiology Technician	(BPS-14)	1	6	182,000		2,200,000
S214	Senior Dialysis Technician	(BPS-14)	1	1	182,000		250,000
U019	Upper Division Clerk	(BPS-14)	1	1	550,000		510,000
C143	Cardiology Technician	(BPS-12)	2	2	410,000		1,170,000
M034	Medical Technician	(BPS-12)	14	14	3,930,000		4,290,000
O018	Ophthalmology Technician	(BPS-12)	1	1	160,000		250,000
P030	Pharmacy Technician	(BPS-12)	2	2	470,000		580,000
P082	Pathology Technician	(BPS-12)	1	1	311,000		440,000
S007	Sanitation Technician	(BPS-12)	1	1	311,000		440,000
S190	Surgical Technician	(BPS-12)	2	2	471,000		580,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,099,000		1,140,000
E030	Electro Medical Technician	(BPS-09)	2	2	282,000		390,000
I029	ICU Technician	(BPS-09)	2	2	282,000		390,000
J013	Junior Dental Technician	(BPS-09)	1	1	311,000		370,000
J017	Junior Leprosy Technician	(BPS-09)	1	1	311,000		400,000
J018	Junior Medical Technician	(BPS-09)	4	4	565,000		660,000
J021	Junior Pathology Technician	(BPS-09)	7	7	2,020,000		2,050,000
J022	Junior Pharmacy Technician	(BPS-09)	7	7	1,961,000		2,490,000
J026	Junior Radiology Technician	(BPS-09)	6	6	1,830,000		2,390,000
J028	Junior Surgical Technician	(BPS-09)	5	5	1,830,000		2,390,000
J038	Junior MCH Technician	(BPS-09)	8	8	2,420,000		2,240,000

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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>DM1010</b>	<b>Medical Superintendent District Headquar Hospital Diamer</b>						
J052	Junior Cardiology Technician (BPS-09)		2	2	452,000		850,000
J058	Junior Immunization Technician (Vacinator) (BPS-09)		1	1	311,000		400,000
J066	Junior Medical Technician (Female) (BPS-09)		7	7	1,920,000		2,390,000
J067	Junior Medical Technician (Male) (BPS-09)		26	26	4,420,000		4,510,000
K048	Khateeb (BPS-09)		1	1	350,000		440,000
L019	Lady Health Visitor (BPS-09)		4		565,000		
L106	Lady Health Visitors/MCH Technicians (BPS-09)		6	10	847,000		1,880,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc) (BPS-09)		1	1	141,000		190,000
S190	Surgical Technician (BPS-09)		1	1	141,000		190,000
T033	Telephone Operator (BPS-07)		2	2	720,000		830,000
D159	Driver (BPS-05)		1	1	250,000		330,000
E004	Electrician (BPS-05)		1	1	250,000		330,000
P044	Plumber (BPS-05)		1	1	250,000		330,000
R017	Record Keeper (BPS-05)		1	1	250,000		330,000
S030	Security Guard (BPS-05)		3	3	945,000		1,100,000
D159	Driver (BPS-04)		2	2	400,000		500,000
H052	Head Cook (BPS-04)		1	1	300,000		330,000
L007	Lab. Attendent/Dhobi/Cook//Dai/Packer (BPS-03)		23	22	5,750,000		5,330,000
A174	Aya (BPS-02)		3	3	335,000		660,000
M059	Mouzain (BPS-02)		1	1	370,000		390,000
N002	N.Qasid/Chowkidar/Dish Washer/Dresser/Aya/ Gardner (BPS-02)		59	59	8,950,000		8,030,000
G019	Grade-I (BPS-01)		1	1	210,000		300,000
S167	Sweeper (BPS-01)		2	2	219,000		300,000



**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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>DM1010</b>	<b>Medical Superintendent District Headquar Hospital Diamer</b>					
A01152	Personal pay			300,000	138,000	440,000
A01153	Special pay			9,275,000	4,868,000	16,400,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>181,628,000</u></b>	<b><u>169,181,000</u></b>	<b><u>241,111,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>176,108,000</u></b>	<b><u>157,175,000</u></b>	<b><u>236,311,000</u></b>
A01201	Senior post Allowance			150,000	42,000	170,000
A01202	House rent Allowance			7,503,000	6,988,000	10,670,000
A01203	Conveyance allowance			10,908,000	8,556,000	1,240,000
A01207	Washing Allowance			150,000		170,000
A01208	Dress Allowance			200,000	67,000	260,000
A0120D	Integrated Allowance			297,000	87,000	260,000
A01211	Hill allowance			358,000	239,000	410,000
A01217	Medical allowance			7,711,000	5,452,000	6,800,000
A0121H	Special Health Sector reforms Allowance					122,220,000
A01224	Entertainment allowance			300,000	80,000	350,000
A01228	Orderly allowance			300,000	569,000	260,000
A0122M	Ad-hoc Relief Allowance-2016			11,596,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				120,000	
A0122Y	Ad-hoc Relief Allowance 2017			12,040,000		
A01238	Charge allowance				36,000	
A01239	Special allowance			41,269,000	36,501,000	48,740,000
A0123G	Ad-hoc Relief Allowance-2018			12,040,000		
A0123P	Ad-hoc Relief Allowance 2019			9,102,000		
A0123X	Ad-hoc Relief Allowance 2020			14,880,000	17,013,000	23,500,000
A0124F	Adhoc Relief Allowance -2021			10,345,000		
A0124R	Adhoc Relief Allowance 2022				13,202,000	20,510,000
A01250	Incentive Allowance			32,527,000		
A01252	Non Practicing Allowance			4,032,000	1,883,000	400,000
A01254	Anesthesia Allowance			400,000	380,000	350,000
A01270	Other				<u>65,960,000</u>	<u>1,000</u>
001	Others				65,960,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,520,000</u></b>	<b><u>12,006,000</u></b>	<b><u>4,800,000</u></b>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>DM1010</b>	<b>Medical Superintendent District Headquar Hospital Diamer</b>					
A01277	Contingent paid staff			<u>5,520,000</u>	<u>12,006,000</u>	<u>4,800,000</u>
001	Contingent Paid Staff			5,520,000	12,006,000	4,800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,605,000</u></b>	<b><u>94,276,000</u></b>	<b><u>9,670,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>5,309,000</u></b>	<b><u>6,921,000</u></b>	<b><u>4,622,000</u></b>
A03301	Gas				<u>1,300,000</u>	
001	Gas				1,300,000	
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>5,009,000</u>	<u>4,321,000</u>	<u>4,322,000</u>
001	Hot and Cold Weather Charges				4,321,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			5,008,000		4,321,000
A03305	POL for Generator				<u>1,000,000</u>	
001	POL for Generator				1,000,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>2,000</u></b>	<b><u>601,000</u></b>	<b><u>2,000</u></b>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A03412	Swelage Charges/Waste Charges			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				601,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,891,000</u></b>	<b><u>4,262,000</u></b>	<b><u>3,551,000</u></b>
A03805	Travelling allowance			<u>836,000</u>	<u>836,000</u>	<u>950,000</u>
001	Travelling Allowance			836,000	836,000	950,000
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 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>DM1010</b>	<b>Medical Superintendent District Headquar Hospital Diamer</b>					
A03807	P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)			<u>1,954,000</u>	<u>3,326,000</u>	<u>2,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,954,000	3,326,000	2,500,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,243,000</b></u>	<u><b>82,332,000</b></u>	<u><b>1,335,000</b></u>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>400,000</u>
001	Stationery			333,000	333,000	400,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			30,000	30,000	30,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>43,203,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	43,203,000	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>3,100,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	3,100,000	1,000
A03970	Others			<u>760,000</u>	<u>19,950,000</u>	<u>800,000</u>
001	Others			760,000	19,950,000	800,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>15,601,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	15,601,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>2,884,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>2,884,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				592,000	
A04114	Superannuation Encashment of L.P.R				<u>2,292,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,292,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u><b>600,000</b></u>	

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>DM1010</b>	<b>Medical Superintendent District Headquar Hospital Diamer</b>					
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>13,500,000</u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<u>3,000,000</u>	
A09408	Generic Consumables				<u>3,000,000</u>	
001	Generic Consumables				3,000,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u>10,500,000</u>	
A09601	Purchase of Plant and Machinery				<u>10,500,000</u>	
001	Purchase of Plant & Machinery				10,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,787,000</u>	<u>8,427,000</u>	<u>1,920,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,667,000</u>	<u>6,207,000</u>	<u>1,800,000</u>
A13001	Transport			<u>1,667,000</u>	<u>6,207,000</u>	<u>1,800,000</u>
001	Transport			1,667,000	6,207,000	1,800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>1,060,000</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>1,000,000</u>	
001	Medical and Laboratory Equipments				1,000,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

60,000

**1,100,000**

1,100,000

1,100,000

**428,841,000**

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>DM1011</b>	<b>Medical Superintendent Tehsil Headquarte Hospital Tangir</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>101,358,000</u></b>	<b><u>71,614,000</u></b>	<b><u>93,381,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>127</u></b>	<b><u>127</u></b>	<b><u>42,673,000</u></b>	<b><u>35,099,000</u></b>	<b><u>61,140,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>26</u></b>	<b><u>26</u></b>	<b><u>13,582,000</u></b>	<b><u>11,510,000</u></b>	<b><u>16,600,000</u></b>
A01101	Total Basic Pay		<u>26</u>	<u>26</u>	<u>11,582,000</u>	<u>10,742,000</u>	<u>14,960,000</u>
M032	Medical Superintendent	(BPS-19)	1	1	1,150,000		1,270,000
C089	Consultant	(BPS-18)	7	7	3,350,000		3,480,000
S055	Senior Dental Officer	(BPS-18)	1	1	525,000		740,000
S064	Senior Medical Officer	(BPS-18)	2	2	525,000		740,000
A035	Admin Officer	(BPS-17)	1	1	500,000		660,000
C009	Casualty Medical Officer	(BPS-17)	1	1	50,000		660,000
D031	Dental Officer	(BPS-17)	1	1	500,000		660,000
G031	GDMO	(BPS-17)	2	2	728,000		1,270,000
L021	Lady Medical Officer	(BPS-17)	1	1	500,000		660,000
M030	Medical Officer	(BPS-17)	2	2	1,520,000		2,000,000
O005	Office Superintendent	(BPS-17)	1	1	750,000		830,000
C036	Chief Medical Technician	(BPS-16)	1	1	350,000		480,000
G009	General Nurse	(BPS-16)	5	5	1,134,000		1,510,000
A01103	Special pay				2,000,000	768,000	1,640,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>101</u></b>	<b><u>101</u></b>	<b><u>29,091,000</u></b>	<b><u>23,589,000</u></b>	<b><u>44,540,000</u></b>
A01151	Total Pay of Other Staff		<u>101</u>	<u>101</u>	<u>24,361,000</u>	<u>22,010,000</u>	<u>40,650,000</u>
N043	Nurse (M/F)	(BPS-16)	1	1	350,000		390,000
S065	Senior Medical Technician	(BPS-14)	1	1	350,000		390,000
M026	MCH Technician	(BPS-12)	1	1	300,000		350,000
M034	Medical Technician	(BPS-12)	3	3	750,000		880,000
S190	Surgical Technician	(BPS-12)	1	1	350,000		390,000

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>DM1011</b>	<b>Medical Superintendent Tehsil Headquarte</b>						
	<b>Hospital Tangir</b>						
L093	Lower Division Clerk	(BPS-11)	3	3	750,000		880,000
A009	Accountant	(BPS-10)	1	1	350,000		390,000
T033	Telephone Operator	(BPS-10)	1	1	350,000		390,000
J015	Junior Immunization Technician	(BPS-09)	5	5	1,250,000		1,350,000
J018	Junior Medical Technician	(BPS-09)	11	11	1,550,000		1,840,000
J022	Junior Pharmacy Technician	(BPS-09)	4	4	950,000		12,300,000
J036	Junior Technician Dental	(BPS-09)	1	1	350,000		390,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	3	3	750,000		880,000
J060	Junior MCH Technician (LHV)	(BPS-09)	4	4	730,000		880,000
J069	Junior Cardiology Technician (ECG Tech)	(BPS-09)	1	1	350,000		390,000
L016	Laboratory Technician	(BPS-09)	1	1	350,000		390,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	1	1	141,000		220,000
R001	Radiographer	(BPS-09)	1	1	350,000		390,000
D159	Driver	(BPS-05)	7	7	1,250,000		2,000,000
D006	Dai	(BPS-03)	2	2	350,000		660,000
D097	Dhobi/Dai/Carpenter/Packe	(BPS-03)	5	5	1,150,000		1,840,000
C053	Chowkidar	(BPS-02)	1	1	350,000		390,000
C110	Cook	(BPS-02)	1	1	300,000		390,000
D010	Dai/Cook	(BPS-02)	6	6	1,730,000		2,870,000
N006	Naib Qasid	(BPS-02)	2	2	450,000		740,000
W007	Ward Servant	(BPS-02)	1	1	350,000		390,000
C059	Chowkidar/Naib Qasid/Paker/Sweeper	(BPS-01)	14	14	3,550,000		3,730,000
M066	Multipurpose G-I/Sweeper/Chowkidar/NQ	(BPS-01)	18	18	4,560,000		4,550,000

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>DM1011</b>	<b>Medical Superintendent Tehsil Headquarte Hospital Tangir</b>					
A01152	Personal pay			230,000		200,000
A01153	Special pay			4,500,000	1,579,000	3,690,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>58,685,000</u></b>	<b><u>36,515,000</u></b>	<b><u>32,241,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>57,965,000</u></b>	<b><u>35,615,000</u></b>	<b><u>31,341,000</u></b>
A01202	House rent Allowance			3,346,000	2,410,000	2,730,000
A01203	Conveyance allowance			4,085,000	2,778,000	3,340,000
A0120D	Integrated Allowance			100,000	29,000	80,000
A01211	Hill allowance			144,000	108,000	120,000
A01217	Medical allowance			2,387,000	1,811,000	1,950,000
A0121B	Health Professional Allowance				69,000	
A0121H	Special Health Sector reforms Allowance					7,380,000
A01224	Entertainment allowance			15,000	6,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			2,718,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,750,000		
A01239	Special allowance			11,450,000	9,393,000	9,380,000
A0123G	Ad-hoc Relief Allowance-2018			2,750,000		
A0123P	Ad-hoc Relief Allowance 2019			2,859,000		
A0123X	Ad-hoc Relief Allowance 2020			3,711,000	4,387,000	3,040,000
A0124F	Adhoc Relief Allowance -2021			11,650,000		
A0124R	Adhoc Relief Allowance 2022				3,161,000	2,430,000
A01250	Incentive Allowance			9,000,000		
A01252	Non Practicing Allowance			1,000,000	625,000	880,000
A01270	Other				<u>10,838,000</u>	<u>1,000</u>
001	Others				10,838,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>720,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
A01277	Contingent paid staff			<u>720,000</u>	<u>900,000</u>	<u>900,000</u>
001	Contingent Paid Staff			720,000	900,000	900,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,642,000</u></b>	<b><u>12,674,000</u></b>	<b><u>3,462,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>105,000</u></b>	<b><u>25,000</u></b>	<b><u>105,000</u></b>



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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>DM1011</b>	<b>Medical Superintendent Tehsil Headquarte Hospital Tangir</b>					
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>95,000</u>	<u>25,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls			95,000	25,000	95,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,085,000</u></b>	<b><u>2,198,000</u></b>	<b><u>1,498,000</u></b>
A03301	Gas				<u>500,000</u>	
001	Gas				500,000	
A03303	Electricity			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Electricity			95,000	95,000	95,000
A03304	Hot and cold weather charges			<u>990,000</u>	<u>1,403,000</u>	<u>1,403,000</u>
001	Hot and Cold Weather Charges				1,403,000	
003	Gilgit-Baltistan Weather Charges			990,000		1,403,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03412	Swelage Charges/Waste Charges			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>978,000</u></b>	<b><u>1,478,000</u></b>	<b><u>1,365,000</u></b>
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>450,000</u>
001	Travelling Allowance			330,000	330,000	450,000
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>633,000</u>	<u>1,133,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			633,000	1,133,000	900,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>473,000</u></b>	<b><u>8,973,000</u></b>	<b><u>493,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	
001	Newspapers, Periodicals and Books			50,000	50,000	

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>DM1011</b>	<b>Medical Superintendent Tehsil Headquarte Hospital Tangir</b>					
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>7,501,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	7,501,000	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	501,000	1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Others			200,000	200,000	220,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	501,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>445,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>445,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>445,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				445,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>900,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>900,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>770,000</b></u>	<u><b>770,000</b></u>	<u><b>780,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>690,000</b></u>	<u><b>690,000</b></u>	<u><b>700,000</b></u>
A13001	Transport			<u>690,000</u>	<u>690,000</u>	<u>700,000</u>
001	Transport			690,000	690,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

**DM1011 Medical Superintendent Tehsil Headquarte  
Hospital Tangir**

40,000

40,000

**97,623,000**

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1208</b>	<b>MS Cardiac Hospital Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>					<b><u>60,410,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>117</u></b>			<b><u>49,910,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>37</u></b>			<b><u>26,020,000</u></b>
A01101	Total Basic Pay		<u>37</u>			<u>25,140,000</u>
A205	Associate Professor Cardiology	(Special)	1			1,230,000
A206	Assistant Professor Cardiology/Interventional Card	(Special)	1			1,230,000
E034	Executive Director /Professor	(Special)	1			1,230,000
P096	Professor/Dean	(Special)	1			1,230,000
P097	PD/Director Maintenance/Admin	(BPS-20)	1			1,230,000
A207	Assistant Professor Cardiology/Cath lab Director	(BPS-19)	2			880,000
A208	Assistant Professor Paediatric Cardiology	(BPS-19)	1			880,000
A209	Assistant Professor Cardiac Surgery	(BPS-19)	2			880,000
A210	Assistant Professor Gynaecologist	(BPS-19)	1			880,000
A211	Assistant Professor Haematologist	(BPS-19)	1			880,000
A212	Assistant Professor of Pathology	(BPS-19)	1			880,000
A213	Assistant Professor Radiology	(BPS-19)	1			880,000
A214	Assistant Professor Cardio Nuclear Medicine	(BPS-19)	1			880,000
A215	Assistant Professor Nephrology	(BPS-19)	1			880,000
S219	Senior Registrar Nephrology	(BPS-19)	1			880,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1208</b>	<b>MS Cardiac Hospital Gilgit</b>						
A216	Accounts Manager/Deputy Director Finance	(BPS-18)	1				700,000
D209	DPD /Deputy Director Maintenance/Admin	(BPS-18)	1				700,000
M032	Medical Superintendent	(BPS-18)	1				700,000
S220	Senior Registrar Cardiology	(BPS-18)	2				1,310,000
S221	Senior Registrar Cardiac Surgery	(BPS-18)	1				700,000
S222	Senior Registrar Anaesthesiology	(BPS-18)	1				700,000
S223	Senior Registrar Deontology	(BPS-18)	1				700,000
A217	Associate Engineer Electrical/Assistant Director	(BPS-17)	1				520,000
A218	Associate Engineer Civil/Assistant Director Civil	(BPS-17)	1				520,000
B027	Biomedical Engineer	(BPS-17)	1				520,000
D210	Database officer	(BPS-17)	1				520,000
H015	Head Nurse	(BPS-17)	1				520,000
M088	Medical Officer/WMO	(BPS-17)	4				520,000
P029	Pharmacist	(BPS-17)	1				520,000
P089	Physiotherapist	(BPS-17)	1				520,000
P098	Perfussionist	(BPS-17)	1				520,000
A01103	Special pay						880,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>80</b>				<b><u>23,890,000</u></b>
A01151	Total Pay of Other Staff		<b>80</b>				<b><u>23,010,000</u></b>
A068	Assistant	(BPS-16)	1				600,000
A219	Anaesthesia Technologist	(BPS-16)	1				600,000
C162	Chief Cath Lab Technician	(BPS-16)	1				600,000
C163	Chief lab Technician	(BPS-16)	1				600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1208</b>	<b>MS Cardiac Hospital Gilgit</b>						
C164	Chief Radiographer	(BPS-16)		1			600,000
S224	Senior ETT Technician	(BPS-16)		1			600,000
S225	Staff Nurses ICU Male/Female	(BPS-16)		3			600,000
S226	Staff Nurse/Cath lab Nurse	(BPS-16)		4			600,000
C165	CSSD Supervisor	(BPS-14)		1			450,000
O021	OT Nurse Male/ Female	(BPS-14)		2			450,000
S127	Store Supervisor	(BPS-14)		1			450,000
S227	Senior ICU Technician	(BPS-14)		1			450,000
S228	Senior Cath Lab Technician	(BPS-14)		1			450,000
S229	Senior Anaesthesia Technician	(BPS-14)		1			450,000
S230	Senior OT Technician	(BPS-14)		1			450,000
S231	Senior ECG Technician	(BPS-14)		1			450,000
S232	Senior Lab Technician	(BPS-14)		1			450,000
S233	Senior Radiographer	(BPS-14)		1			450,000
U006	UDC/Cashier	(BPS-14)		1			450,000
A220	Aesthesia Technician	(BPS-12)		1			400,000
B028	Boiler Operator/Autoclave	(BPS-12)		1			400,000
C077	Computer Operator	(BPS-12)		2			400,000
C166	Cath lab Technician	(BPS-12)		1			400,000
D021	Data Entry Operator	(BPS-12)		3			400,000
D211	Dental Technician	(BPS-12)		1			400,000
E033	ECG Technician	(BPS-12)		1			400,000
E035	ETT Technician	(BPS-12)		1			400,000
I029	ICU Technician	(BPS-12)		1			400,000
I032	Incinerator Supervisor	(BPS-12)		1			400,000
L006	Lab Technician	(BPS-12)		2			400,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1208</b>	<b>MS Cardiac Hospital Gilgit</b>						
M089	Medical/Bio Gass Technician	(BPS-12)		1			400,000
O012	OT Technician	(BPS-12)		1			400,000
X002	X-Ray Technician	(BPS-12)		1			400,000
B029	Biomedical Technician	(BPS-11)		1			380,000
E036	Electrical Technician	(BPS-11)		1			380,000
L093	Lower Division Clerk	(BPS-11)		1			380,000
M090	Mechanical Technician	(BPS-11)		1			380,000
J042	Junior Technician Pharmacy	(BPS-09)		1			350,000
L108	Laundry Manager	(BPS-09)		1			350,000
R013	Receptionist	(BPS-07)		2			340,000
T033	Telephone Operator	(BPS-07)		2			340,000
I033	Incinerator Operator	(BPS-06)		1			280,000
S125	Store Keeper	(BPS-06)		1			280,000
S234	Sterilization and Auto Clave Operators	(BPS-06)		1			280,000
A221	Ambulance Drivers	(BPS-05)		3			280,000
D159	Driver	(BPS-05)		3			280,000
H055	HVAC Technician	(BPS-05)		1			280,000
A174	Aya	(BPS-02)		2			280,000
G033	Generator Operator/Electrician	(BPS-02)		1			280,000
H056	Helpers Dhobi	(BPS-02)		2			280,000
L109	Laundry Operator/ Dhobi	(BPS-02)		1			280,000
L110	Lift Operator	(BPS-02)		1			280,000
N006	Naib Qasid	(BPS-02)		2			280,000
P072	Pump Operator	(BPS-02)		1			280,000
S030	Security Guard	(BPS-02)		2			280,000
S235	Sanitary worker	(BPS-02)		1			280,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1208</b>	<b>MS Cardiac Hospital Gilgit</b>						
W007	Ward Servant	(BPS-02)		2			280,000
W051	Ward Boy	(BPS-02)		2			280,000
A01153	Special pay						880,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>						<b><u>10,500,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>						<b><u>10,500,000</u></b>
A01202	House rent Allowance						440,000
A01203	Conveyance allowance						880,000
A0120D	Integrated Allowance						440,000
A01211	Hill allowance						80,000
A01217	Medical allowance						440,000
A01224	Entertainment allowance						40,000
A01239	Special allowance						2,460,000
A0123X	Ad-hoc Relief Allowance 2020						880,000
A0124R	Adhoc Relief Allowance 2022						740,000
A01252	Non Practicing Allowance						1,640,000
A01270	Other						<u>2,460,000</u>
001	Others						2,460,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>						<b><u>9,572,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>						<b><u>220,000</u></b>
A03201	Postage and telegraph						20,000
A03202	Telephone and trunk call						<u>200,000</u>
001	Telephone and Trunk Calls						200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>						<b><u>3,450,000</u></b>
A03303	Electricity						<u>250,000</u>
001	Electricity						250,000
A03304	Hot and cold weather charges						<u>2,700,000</u>
002	Heating Charges for Wards						200,000
003	Gilgit-Baltistan Weather Charges						2,500,000
A03305	POL for Generator						<u>500,000</u>
001	POL for Generator						500,000



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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1208</b>	<b>MS Cardiac Hospital Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u><b>3,000,000</b></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
<b>A039</b>	<b>TOTAL GENERAL</b>					<u><b>2,902,000</b></u>
A03901	Stationery					<u>500,000</u>
001	Stationery					500,000
A03902	Printing and publication					300,000
A03906	Uniforms and protective clothing					<u>100,000</u>
001	Uniforms and Protective Clothing					100,000
A03927	Purchase of drug and medicines					<u>501,000</u>
001	Purchase of Drugs and Medicines					500,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)					1,000
A03954	Ordinance Store					<u>1,000</u>
001	Ordnance Store					1,000
A03970	Others					<u>500,000</u>
001	Others					500,000
A03972	Expenditure on Diet of Patients					<u>1,000,000</u>
001	Expenditure on Diet for Patients					1,000,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>					<u><b>1,000,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>					<u><b>500,000</b></u>
A09601	Purchase of Plant and Machinery					<u>500,000</u>
001	Purchase of Plant & Machinery					500,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>					<u><b>500,000</b></u>
A09701	Purchase of Furniture and Fixture					500,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES

Rs

**GL1208 MS Cardiac Hospital Gilgit**

A130	TOTAL TRANSPORT	<u>1,000,000</u>
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<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>200,000</u></b>
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A132	TOTAL FURNITURE AND FIXTURE	<u>100,000</u>
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MS Cardiac Hospital Gilgit	72,282,000
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**GC21012 (012)**  
**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1568</b>	<b>Provincial Programme Officer EPI Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>65,728,000</u></b>	<b><u>15,845,000</u></b>	<b><u>36,080,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>146</u></b>	<b><u>36</u></b>	<b><u>31,935,000</u></b>	<b><u>8,474,000</u></b>	<b><u>16,700,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>17</u></b>	<b><u>7</u></b>	<b><u>7,476,000</u></b>	<b><u>1,271,000</u></b>	<b><u>4,580,000</u></b>
A01101	Total Basic Pay		<u>17</u>	<u>7</u>	<u>6,786,000</u>	<u>1,189,000</u>	<u>3,980,000</u>
P069	Provincial Programme Officer	(BPS-18)	1	1	630,000		740,000
A060	Area Surveillance Coordinator	(BPS-17)	1	1	525,000		660,000
D205	District EPI Coordinator	(BPS-17)	10		3,644,000		
H054	Health Education Officer	(BPS-17)	1	1	364,000		480,000
M084	M&E Officer	(BPS-17)	1	1	364,000		480,000
S114	Statistical Officer	(BPS-17)	1	1	364,000		480,000
T053	Training Coordinator/Provincial	(BPS-17)	1	1	525,000		660,000
A015	Accounts Officer	(BPS-16)	1	1	370,000		480,000
A01103	Special pay				690,000	82,000	600,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>129</u></b>	<b><u>29</u></b>	<b><u>24,459,000</u></b>	<b><u>7,203,000</u></b>	<b><u>12,120,000</u></b>
A01151	Total Pay of Other Staff		<u>129</u>	<u>29</u>	<u>21,764,000</u>	<u>6,705,000</u>	<u>9,920,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	380,000		480,000
A007	Account Clerk	(BPS-14)	1	1	490,000		480,000
C072	Cold Chain Technician	(BPS-14)	2	2	1,020,000		1,270,000
D202	Data Manager	(BPS-14)	10		1,822,000		
S111	Statistical Assistant	(BPS-14)	1	1	500,000		570,000
U019	Upper Division Clerk	(BPS-14)	2	2	390,000		570,000
J015	Junior Immunization Technician	(BPS-09)	95	5	13,432,000		1,230,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1568</b>	<b>Provincial Programme Officer EPI Gilgit</b>						
J022	Junior Pharmacy Technician	(BPS-09)	2	2	310,000		570,000
D159	Driver	(BPS-05)	6	6	1,520,000		2,050,000
D159	Driver	(BPS-04)	1	1	350,000		480,000
G010	Generator Operator	(BPS-03)	2	2	330,000		570,000
P009	Packer	(BPS-03)	1	1	170,000		300,000
N016	Naib Qasid/Chowkidar/Sweeper	(BPS-02)	5	5	1,050,000		1,350,000
A01152	Personal pay				30,000		20,000
A01153	Special pay				2,665,000	498,000	2,180,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>33,793,000</u></b>	<b><u>7,371,000</u></b>	<b><u>19,380,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>32,833,000</u></b>	<b><u>6,488,000</u></b>	<b><u>18,180,000</u></b>
A01202	House rent Allowance				5,161,000	733,000	4,230,000
A01203	Conveyance allowance				4,049,000	678,000	3,310,000
A01208	Dress Allowance					8,000	
A0120D	Integrated Allowance				11,000	22,000	10,000
A01211	Hill allowance				159,000	26,000	130,000
A01217	Medical allowance				2,684,000	430,000	2,190,000
A01226	Computer allowance				40,000		30,000
A0122M	Ad-hoc Relief Allowance-2016				2,364,000	30,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,717,000	43,000	
A01238	Charge allowance					65,000	
A01239	Special allowance				3,500,000	2,304,000	2,870,000
A0123G	Ad-hoc Relief Allowance-2018				2,767,000	43,000	
A0123P	Ad-hoc Relief Allowance 2019				2,970,000	51,000	
A0123X	Ad-hoc Relief Allowance 2020				3,644,000	1,213,000	2,980,000
A0124F	Adhoc Relief Allowance -2021				2,767,000	42,000	
A0124R	Adhoc Relief Allowance 2022					800,000	2,430,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>960,000</u></b>	<b><u>883,000</u></b>	<b><u>1,200,000</u></b>
A01274	Medical charges					283,000	
A01277	Contingent paid staff				<u>960,000</u>	<u>600,000</u>	<u>1,200,000</u>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1568</b>	<b>Provincial Programme Officer EPI Gilgit</b>					
001	Contingent Paid Staff			960,000	600,000	1,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,250,000</u></b>	<b><u>2,237,000</u></b>	<b><u>2,616,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Telephone and Trunk Calls			75,000	75,000	75,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>424,000</u></b>	<b><u>411,000</u></b>	<b><u>411,000</u></b>
A03303	Electricity			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Electricity			55,000	55,000	55,000
A03304	Hot and cold weather charges			<u>369,000</u>	<u>356,000</u>	<u>356,000</u>
001	Hot and Cold Weather Charges				356,000	
003	Gilgit-Baltistan Weather Charges			369,000		356,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,160,000</u></b>	<b><u>1,160,000</u></b>	<b><u>1,450,000</u></b>
A03805	Travelling allowance			<u>501,000</u>	<u>501,000</u>	<u>600,000</u>
001	Travelling Allowance			501,000	501,000	600,000
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>609,000</u>	<u>609,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			609,000	609,000	800,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>581,000</u></b>	<b><u>581,000</u></b>	<b><u>670,000</u></b>
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			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1568</b>	<b>Provincial Programme Officer EPI Gilgit</b>					
A03917	Law charges			20,000	20,000	20,000
A03970	Others			<u>260,000</u>	<u>260,000</u>	<u>300,000</u>
001	Others			260,000	260,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>610,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>540,000</b></u>	<u><b>540,000</b></u>	<u><b>550,000</b></u>
A13001	Transport			<u>540,000</u>	<u>540,000</u>	<u>550,000</u>
001	Transport			540,000	540,000	550,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
<b>Provincial Programme Officer EPI Gilgit</b>				<b>68,578,000</b>	<b>18,682,000</b>	<b>39,306,000</b>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1698</b>	<b>DDO NPFP&amp;PHC Gilgit Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>525,332,000</u></b>	<b><u>784,815,000</u></b>	<b><u>679,851,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1613</u></b>	<b><u>1613</u></b>	<b><u>266,751,000</u></b>	<b><u>455,165,000</u></b>	<b><u>508,460,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>16</u></b>	<b><u>16</u></b>	<b><u>11,004,000</u></b>	<b><u>11,012,000</u></b>	<b><u>14,710,000</u></b>
A01101	Total Basic Pay		<u>16</u>	<u>16</u>	<u>9,907,000</u>	<u>10,170,000</u>	<u>13,780,000</u>
D069	Deputy Provincial Coordinator (BPS-18)		1	1	518,000		970,000
A036	Administrative Officer (BPS-17)		1	1	506,000		880,000
F018	Field Monitoring Coordinators (BPS-17)		3	3	1,893,000		2,490,000
F019	Field Program Officers (BPS-17)		3	3	1,893,000		2,490,000
F021	Finance Officer (BPS-17)		1	1	769,000		1,060,000
L092	Logistic Officer (BPS-17)		1	1	506,000		880,000
M054	MIS Coordinator (BPS-17)		1	1	1,098,000		1,250,000
P022	Payroll & Budget Officer (BPS-17)		1	1	631,000		880,000
S147	Superintendent (BPS-17)		1	1	796,000		1,100,000
A072	Assistant Accounts Officer (BPS-16)		1	1	403,000		570,000
A131	Assistant Logistic Officer (BPS-16)		1	1	403,000		570,000
D019	Data Analyst (BPS-16)		1	1	491,000		640,000
A01102	Personal pay				110,000	184,000	90,000
A01103	Special pay				987,000	658,000	840,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1597</u></b>	<b><u>1597</u></b>	<b><u>255,747,000</u></b>	<b><u>444,153,000</u></b>	<b><u>493,750,000</u></b>
A01151	Total Pay of Other Staff		<u>1597</u>	<u>1597</u>	<u>254,078,000</u>	<u>416,671,000</u>	<u>470,760,000</u>
A068	Assistant (BPS-16)		2	2	950,000		1,280,000
D021	Data Entry Operator (BPS-15)		4	4	773,000		1,620,000
A016	Accounts Supervisors/Dist. Offices (BPS-14)		7	7	1,000,000		4,690,000

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					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1698</b>	<b>DDO NPFP&amp;PHC Gilgit Baltistan</b>						
A105	Assistant District Coordinators (BPS-14)	7	7		1,000,000		3,250,000
C007	Cashier/Auditor (BPS-14)	1	1		245,000		340,000
R015	Receptionist/PS (BPS-14)	1	1		308,000		480,000
S120	Stentypist/PA (BPS-14)	2	2		374,000		980,000
S125	Store Keeper (BPS-14)	1	1		442,000		600,000
U019	Upper Division Clerk (BPS-14)	1	1		374,000		510,000
A148	Assistant Store Keeper (BPS-12)	1	1		271,000		370,000
L093	Lower Division Clerk (BPS-11)	2	2		316,000		610,000
L063	LHSs (BPS-07)	66	66		12,851,000		16,790,000
D159	Driver (BPS-05)	16	16		2,752,000		4,060,000
L076	LHWs (BPS-05)	1385	1385		208,486,000		412,000,000
D159	Driver (BPS-04)	72	72		18,677,000		16,380,000
N027	Naib Qasids/Chowkidars/Sanitary (BPS-02)	29	29		5,259,000		6,800,000
A01153	Special pay				1,669,000	27,482,000	22,990,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>258,581,000</u></b>	<b><u>329,650,000</u></b>	<b><u>171,391,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>258,236,000</u></b>	<b><u>326,392,000</u></b>	<b><u>170,191,000</u></b>
A01202	House rent Allowance				35,000,000	30,711,000	34,940,000
A01203	Conveyance allowance				37,053,000	35,328,000	29,560,000
A0120D	Integrated Allowance				126,000	54,000	90,000
A01211	Hill allowance				124,000	1,803,000	1,500,000
A01217	Medical allowance				28,798,000	27,486,000	23,220,000
A01226	Computer allowance				18,000	53,000	10,000
A0122C	Adhoc Relief Allowance - 2015					1,000	
A0122M	Ad-hoc Relief Allowance-2016				20,173,000	1,835,000	
A0122Y	Ad-hoc Relief Allowance 2017				24,208,000	2,653,000	
A01236	Deputation allowance					489,000	
A01239	Special allowance				150,000	267,000	480,000
A0123G	Ad-hoc Relief Allowance-2018				24,208,000	2,628,000	
A0123P	Ad-hoc Relief Allowance 2019				28,493,000	3,085,000	



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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1698</b>	<b>DDO NPFP&amp;PHC Gilgit Baltistan</b>					
A0123X	Ad-hoc Relief Allowance 2020			35,677,000	65,244,000	39,390,000
A0124C	Disparity Reduction Allowance				66,233,000	
A0124F	Adhoc Relief Allowance -2021			24,208,000	2,507,000	
A0124N	Disparity Reduction Allowance 2022- 15%				42,953,000	
A0124R	Adhoc Relief Allowance 2022				43,062,000	41,000,000
A01270	Other					<u>1,000</u>
001	Others					1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>345,000</b></u>	<u><b>3,258,000</b></u>	<u><b>1,200,000</b></u>
A01274	Medical charges				1,459,000	
A01277	Contingent paid staff			<u>345,000</u>	<u>1,799,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			345,000	1,799,000	1,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>77,678,000</b></u>	<u><b>38,726,000</b></u>	<u><b>111,857,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>250,000</b></u>	<u><b>160,000</b></u>	<u><b>250,000</b></u>
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>110,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	110,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>15,175,000</b></u>	<u><b>19,513,000</b></u>	<u><b>12,805,000</b></u>
A03302	Water			1,000		1,000
A03303	Electricity			<u>200,000</u>	<u>113,000</u>	<u>200,000</u>
001	Electricity			200,000	113,000	200,000
A03304	Hot and cold weather charges			<u>14,974,000</u>	<u>19,400,000</u>	<u>12,604,000</u>
001	Hot and Cold Weather Charges				19,400,000	
003	Gilgit-Baltistan Weather Charges			14,974,000		12,604,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000,000</b></u>	<u><b>500,000</b></u>	<u><b>1,000,000</b></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	500,000	500,000

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1698</b>	<b>DDO NPFP&amp;PHC Gilgit Baltistan</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>14,401,000</u></b>	<b><u>8,933,000</u></b>	<b><u>18,000,000</u></b>
A03805	Travelling allowance			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
001	Travelling Allowance			3,000,000	3,000,000	3,500,000
A03806	Transportation of Goods (Govt.)			<u>1,500,000</u>	<u>748,000</u>	<u>2,500,000</u>
001	Transportation of Goods			1,500,000	748,000	2,500,000
A03807	P.O.L Charges A.planes			<u>9,900,000</u>	<u>5,185,000</u>	<u>12,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			9,900,000	5,185,000	12,000,000
A03808	Conveyance charges ( Govt.)			1,000		
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>46,852,000</u></b>	<b><u>9,620,000</u></b>	<b><u>79,802,000</u></b>
A03901	Stationery			<u>1,300,000</u>	<u>1,050,000</u>	<u>1,800,000</u>
001	Stationery			1,300,000	1,050,000	1,800,000
A03902	Printing and publication			1,500,000	1,500,000	2,000,000
A03905	Newspapers periodicals and books			<u>50,000</u>		
001	Newspapers, Periodicals and Books			50,000		
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		1,000
A03927	Purchase of drug and medicines			<u>43,000,000</u>	<u>4,618,000</u>	<u>75,000,000</u>
001	Purchase of Drugs and Medicines			43,000,000	4,618,000	40,000,000
010	Purchase of Drugs and Medicines (For Pending Liabilities of Previous FYs)					35,000,000
A03954	Ordinance Store				<u>1,652,000</u>	
001	Ordinance Store				1,652,000	
A03970	Others			<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Others			1,000,000	800,000	1,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>189,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>189,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>189,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				189,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>900,000</u></b>	

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1698</b>	<b>DDO NPFP&amp;PHC Gilgit Baltistan</b>					
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainments & Gifts			1,000		1,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>275,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>250,000</u></b>
A09601	Purchase of Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001	Purchase of Plant & Machinery			500,000	500,000	250,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>25,000</u></b>
A09701	Purchase of Furniture and Fixture			50,000	50,000	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>5,750,000</u></b>	<b><u>3,970,000</u></b>	<b><u>6,250,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>5,500,000</u></b>	<b><u>1,420,000</u></b>	<b><u>6,000,000</u></b>
A13001	Transport			<u>5,500,000</u>	<u>1,420,000</u>	<u>6,000,000</u>
001	Transport			5,500,000	1,420,000	6,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
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

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1698</b>	<b>DDO NPFP&amp;PHC Gilgit Baltistan</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>2,300,000</b></u>	
A13370	Others				<u>2,300,000</u>	
001	Others - Repair and Maintenance of Building & Structures				2,300,000	
<b>DDO NPFP&amp;PHC Gilgit Baltistan</b>				<b>609,311,000</b>	<b>829,150,000</b>	<b>798,234,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1718</b>	<b>Medical Superintendent District Headquar Hospital Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>409,509,000</u></b>	<b><u>511,528,000</u></b>	<b><u>659,629,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>468</u></b>	<b><u>466</u></b>	<b><u>193,114,000</u></b>	<b><u>234,318,000</u></b>	<b><u>237,540,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>156</u></b>	<b><u>155</u></b>	<b><u>119,031,000</u></b>	<b><u>140,151,000</u></b>	<b><u>145,740,000</u></b>
A01101	Total Basic Pay		<u>156</u>	<u>155</u>	<u>107,320,000</u>	<u>130,350,000</u>	<u>133,340,000</u>
C022	Chief Consultant	(BPS-20)	4	4	5,060,000		4,540,000
P046	PMO	(BPS-20)	2	6	2,564,000		6,480,000
P090	Principal Dental Officer	(BPS-20)	1	2	1,100,000		1,950,000
A021	Additional Principal Dental officer	(BPS-19)	1	2	1,236,000		2,030,000
A028	Additional Principal Medical Officer	(BPS-19)	6	12	3,956,000		11,200,000
D200	Deputy Nursing Superintendent	(BPS-19)	1	1	800,000		1,080,000
M032	Medical Superintendent	(BPS-19)	1	1	935,000		1,140,000
S038	Senior Consultant	(BPS-19)	6	6	5,346,000		5,660,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1	2,236,000		1,030,000
S041	Senior Consultant Cardiology	(BPS-19)	1	1	987,000		1,030,000
S043	Senior Consultant ENT	(BPS-19)	1	1	1,523,000		1,030,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	1,265,000		1,030,000
S045	Senior Consultant Medicine	(BPS-19)	1	1	1,036,000		1,420,000
S046	Senior Consultant Opthamology	(BPS-19)	1	1	998,000		1,030,000
S047	Senior Consultant Oral Surgeon	(BPS-19)	1	1	1,125,000		1,030,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	998,000		1,030,000
S051	Senior Consultant Peads	(BPS-19)	1	1	1,036,000		1,690,000

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1718</b>	<b>Medical Superintendent District Headquar Hospital Gilgit</b>						
S052	Senior Consultant Radiology	(BPS-19)	1	1	1,036,000		1,030,000
S053	Senior Consultant Surgery	(BPS-19)	1	1	1,036,000		1,700,000
C093	Consultant Cardiology	(BPS-18)	1	1	748,000		1,540,000
C094	Consultant Chest	(BPS-18)	1	1	831,000		1,170,000
C096	Consultant Gynecologist	(BPS-18)	4	4	2,998,000		3,870,000
C097	Consultant Medicine	(BPS-18)	1	1	909,000		1,120,000
C098	Consultant Ophthalmology	(BPS-18)	1	1	748,000		1,060,000
C099	Consultant Oral Surgeon	(BPS-18)	2	2	1,638,000		990,000
C101	Consultant Orthopedic Surgeon	(BPS-18)	1	1	748,000		940,000
C103	Consultant Pathologist	(BPS-18)	1	1	2,987,000		1,010,000
C104	Consultant Pediatric	(BPS-18)	2	2	1,112,000		1,950,000
C106	Consultant Radiologist	(BPS-18)	2	2	1,632,000		990,000
C107	Consultant Surgery	(BPS-18)	2	2	1,638,000		990,000
C108	Consultant Urology	(BPS-18)	1	1	750,000		1,120,000
C146	Critical Care Specialist	(BPS-18)	1	1	460,000		1,360,000
C149	Consultant Gastroenterologist	(BPS-18)	1	1	750,000		1,000,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1	1,752,000		1,210,000
M024	Matron	(BPS-18)	1	1	748,000		1,650,000
N058	Neurosurgeon	(BPS-18)	1	1	460,000		1,020,000
N059	Nephrologist	(BPS-18)	1	1	460,000		1,120,000
N060	Nursing Supervisor	(BPS-18)	1	1	750,000		1,630,000
P087	Pediatric Surgeon	(BPS-18)	1	1	460,000		1,360,000
P088	Psychiatrists	(BPS-18)	1	1	460,000		1,360,000
S055	Senior Dental Officer	(BPS-18)	1		809,000		
S064	Senior Medical Officer	(BPS-18)	10	4	5,632,000		3,570,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1718</b>	<b>Medical Superintendent District Headquar Hospital Gilgit</b>						
S177	System Analyst	(BPS-18)	1	1	909,000		1,460,000
S199	Senior Technologist	(BPS-18)	1	1	748,000		1,630,000
B009	Bio Medical Engineer	(BPS-17)	1	1	625,000		1,090,000
C144	Cardiology Technologist	(BPS-17)	1	1	364,000		940,000
C147	Clinical Pyschologist	(BPS-17)	1	1	364,000		1,040,000
D028	Deitatian	(BPS-17)	1	1	712,000		1,040,000
D031	Dental Officer	(BPS-17)	1		364,000		
D192	Dental Technologist	(BPS-17)	1	1	750,000		720,000
G031	GDMO	(BPS-17)	10	10	3,644,000		6,280,000
H015	Head Nurse	(BPS-17)	7	7	3,500,000		4,010,000
L021	Lady Medical Officer	(BPS-17)	4	4	2,998,000		2,300,000
M029	Medical Lab Technologist	(BPS-17)	1		980,000		
M030	Medical Officer	(BPS-17)	8	4	3,812,000		2,300,000
M036	Medical Technologist	(BPS-17)	3	3	2,100,000		1,690,000
N057	Nephrology Technologist	(BPS-17)	1	1	748,000		610,000
P029	Pharmacist	(BPS-17)	1	1	760,000		1,040,000
P083	Pharmacy Technologist	(BPS-17)	1	1	750,000		670,000
P085	Pathology Technologist	(BPS-17)	1	2	364,000		1,690,000
P089	Physiotherapist	(BPS-17)	1	1	364,000		1,040,000
P091	Pathologist Technologist	(BPS-17)	1		750,000		
R052	Radiology Technologist	(BPS-17)	1	1	750,000		670,000
S147	Superintendent	(BPS-17)	1	1	576,000		1,460,000
S206	Surgical Technologist	(BPS-17)	1	1	750,000		670,000
C016	Charge Nurse	(BPS-16)	3	3	950,000		1,400,000
C020	Chief Cardiology Technician	(BPS-16)	1	1	685,000		1,640,000
C024	Chief Dental Technician	(BPS-16)	2	2	912,000		1,700,000
C025	Chief Dialysis Technician	(BPS-16)	1	1	658,000		1,120,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1718</b>	<b>Medical Superintendent District Headquar Hospital Gilgit</b>						
C036	Chief Medical Technician	(BPS-16)	1	1	685,000		700,000
C039	Chief Pathology Technician	(BPS-16)	1	1	950,000		940,000
C044	Chief Radiology Technician	(BPS-16)	2	2	1,459,000		1,640,000
C047	Chief Surgical Technician	(BPS-16)	1	1	685,000		970,000
C142	Chief Opthamology Technician	(BPS-16)	1	1	685,000		950,000
G009	General Nurse	(BPS-16)	20	20	6,951,000		9,830,000
O011	OT Nurse	(BPS-16)	1	1	1,265,000		940,000
A01102	Personal pay				329,000	716,000	810,000
A01103	Special pay				11,382,000	9,085,000	11,590,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>312</b>	<b>311</b>	<b><u>74,083,000</u></b>	<b><u>94,167,000</u></b>	<b><u>91,800,000</u></b>
A01151	Total Pay of Other Staff		<b>312</b>	<b>311</b>	<b><u>66,168,000</u></b>	<b><u>87,498,000</u></b>	<b><u>84,240,000</u></b>
C016	Charge Nurse	(BPS-16)	4	4	1,250,000		1,860,000
H004	Head Clerk	(BPS-16)	1	1	994,000		940,000
S111	Statistical Assistant	(BPS-16)	1	1	685,000		790,000
D021	Data Entry Operator	(BPS-15)	1	1	592,000		290,000
O001	Office Assistant	(BPS-14)	1	1	718,000		940,000
S065	Senior Medical Technician	(BPS-14)	5	5	1,950,000		1,970,000
S117	Stenotypist	(BPS-14)	1	1	426,000		520,000
S188	Senior Opthomology Technician	(BPS-14)	1	1	385,000		330,000
U019	Upper Division Clerk	(BPS-14)	4	4	2,366,000		1,710,000
C143	Cardiology Technician	(BPS-12)	1	1	536,000		690,000
D033	Dental Technician	(BPS-12)	1	1	536,000		350,000
D099	Dialysis Technician	(BPS-12)	1	1	536,000		510,000
M034	Medical Technician	(BPS-12)	11	11	2,299,000		3,780,000
P030	Pharmacy Technician	(BPS-12)	1	1	419,000		530,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1718</b>	<b>Medical Superintendent District Headquar Hospital Gilgit</b>						
P081	Physiotherapy Technician	(BPS-12)	1	1	512,000		510,000
P082	Pathology Technician	(BPS-12)	2	2	672,000		1,300,000
R004	Radiology Technician	(BPS-12)	3	3	942,000		1,130,000
S190	Surgical Technician	(BPS-12)	4	4	1,371,000		1,640,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,965,000		2,440,000
E030	Electro Medical Technician	(BPS-09)	2	2	282,000		570,000
E032	Eltro Medical Technician	(BPS-09)	1	1	621,000		280,000
I029	ICU Technician	(BPS-09)	4	4	565,000		970,000
J013	Junior Dental Technician	(BPS-09)	5	5	1,385,000		2,300,000
J018	Junior Medical Technician	(BPS-09)	48	48	6,870,000		8,120,000
J021	Junior Pathology Technician	(BPS-09)	6	6	2,062,000		2,930,000
J022	Junior Pharmacy Technician	(BPS-09)	3	3	1,698,000		1,280,000
J026	Junior Radiology Technician	(BPS-09)	5	5	1,332,000		1,650,000
J028	Junior Surgical Technician	(BPS-09)	7	7	2,262,000		2,690,000
J038	Junior MCH Technician	(BPS-09)	6	6	1,511,000		2,270,000
J045	Junior Opthomology Technician	(BPS-09)	1	1	621,000		510,000
J046	Junior Anesthesia Technician	(BPS-09)	1	1	621,000		770,000
J052	Junior Cardiology Technician	(BPS-09)	4	4	1,385,000		2,040,000
J053	Junior Nephrology Technician	(BPS-09)	2	2	832,000		860,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	450,000		170,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	6	6	847,000		1,080,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	141,000		220,000

**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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1718</b>	<b>Medical Superintendent District Headquar Hospital Gilgit</b>						
S190	Surgical Technician	(BPS-09)	1	1	141,000		1,080,000
G010	Generator Operator	(BPS-07)	1	1	412,000		340,000
T033	Telephone Operator	(BPS-07)	2	2	450,000		630,000
E004	Electrician	(BPS-05)	1	1	512,000		620,000
E009	Electrician/Cum Mechnic	(BPS-05)	1	1	512,000		360,000
P044	Plumber	(BPS-05)	1	1	410,000		400,000
S030	Security Guard	(BPS-05)	7	8	1,089,000		1,640,000
D159	Driver	(BPS-04)	3	2	698,000		660,000
D167	Driver/Security Guard/Electrician	(BPS-04)	14	14	3,030,000		4,120,000
D167	Driver/Security Guard/Electrician	(BPS-03)		17			5,420,000
E016	Engine Driver/Painter	(BPS-03)	17		3,550,000		
A174	Aya	(BPS-02)	3	3	335,000		1,310,000
D009	Dai/Aya/Carpenter/Midwife	(BPS-02)	30	30	4,550,000		5,100,000
M048	Midwives & Ayas	(BPS-02)	2	2	470,000		890,000
T007	Tailer Master/Naib Qasid/Tin Smith/Masalchi/Mali/	(BPS-01)	65	64	5,670,000		7,280,000
W007	Ward Servant	(BPS-01)	3	3	450,000		1,310,000
W017	Ward Servant/Sweeper (M/F)	(BPS-01)	9	9	1,250,000		2,140,000
A01152	Personal pay				234,000	315,000	350,000
A01153	Special pay				7,681,000	6,354,000	7,210,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>216,395,000</u></b>	<b><u>277,210,000</u></b>	<b><u>422,089,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>205,431,000</u></b>	<b><u>267,680,000</u></b>	<b><u>419,989,000</u></b>
A01201	Senior post Allowance				105,000	105,000	920,000
A01202	House rent Allowance				23,267,000	19,652,000	196,050,000
A01203	Conveyance allowance				15,731,000	13,819,000	13,800,000
A01208	Dress Allowance					143,000	360,000

**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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1718</b>	<b>Medical Superintendent District Headquar Hospital Gilgit</b>					
A0120D	Integrated Allowance			58,000	98,000	30,000
A01211	Hill allowance			509,000	327,000	490,000
A01216	Qualification allowance				180,000	
A01217	Medical allowance			9,591,000	8,884,000	8,730,000
A0121B	Health Professional Allowance				111,000	
A0121H	Special Health Sector reforms Allowance					90,060,000
A0121T	Adhoc Relief Allowance 2013				3,000	
A0121Z	Adhoc Relief Allowance-2014				3,000	
A01224	Entertainment allowance			214,000	158,000	160,000
A01226	Computer allowance			9,000	35,000	9,000
A01228	Orderly allowance			1,008,000	1,459,000	880,000
A0122C	Adhoc Relief Allowance - 2015				5,000	
A0122M	Ad-hoc Relief Allowance-2016			13,217,000	990,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				226,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017			15,823,000	1,377,000	
A01239	Special allowance			59,660,000	60,627,000	60,600,000
A0123G	Ad-hoc Relief Allowance-2018			15,823,000	1,368,000	
A0123P	Ad-hoc Relief Allowance 2019			12,386,000	1,102,000	
A0123X	Ad-hoc Relief Allowance 2020			19,039,000	27,781,000	25,100,000
A0124F	Adhoc Relief Allowance -2021			15,823,000	1,428,000	
A0124R	Adhoc Relief Allowance 2022				21,919,000	19,040,000
A01250	Incentive Allowance				480,000	
A01252	Non Practicing Allowance			2,448,000	2,980,000	2,650,000
A01254	Anesthesia Allowance			720,000	942,000	1,050,000
A01270	Other				<u>101,478,000</u>	
001	Others				101,478,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>10,964,000</b></u>	<u><b>9,530,000</b></u>	<u><b>2,100,000</b></u>
A01274	Medical charges				1,386,000	
A01277	Contingent paid staff			<u>10,964,000</u>	<u>8,144,000</u>	<u>2,100,000</u>
001	Contingent Paid Staff			10,964,000	8,144,000	2,100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>13,893,000</b></u>	<u><b>96,639,000</b></u>	<u><b>16,012,000</b></u>

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1718</b>	<b>Medical Superintendent District Headquar Hospital Gilgit</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>155,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>7,452,000</u></b>	<b><u>11,549,000</u></b>	<b><u>8,050,000</u></b>
A03301	Gas				<u>2,100,000</u>	
001	Gas				2,100,000	
A03303	Electricity			<u>950,000</u>	<u>950,000</u>	<u>1,000,000</u>
001	Electricity			950,000	950,000	1,000,000
A03304	Hot and cold weather charges			<u>6,501,000</u>	<u>7,048,000</u>	<u>7,049,000</u>
001	Hot and Cold Weather Charges				7,048,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			6,500,000		7,048,000
A03305	POL for Generator			<u>1,000</u>	<u>1,451,000</u>	<u>1,000</u>
001	POL for Generator				1,451,000	
003	POL for Generator (MRI + CT Scan)			1,000		1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>701,000</u></b>	<b><u>1,000</u></b>
A03412	Swelage Charges/Waste Charges			<u>1,000</u>	<u>701,000</u>	<u>1,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				701,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,172,000</u></b>	<b><u>4,170,000</u></b>	<b><u>5,101,000</u></b>
A03805	Travelling allowance			<u>1,411,000</u>	<u>1,411,000</u>	<u>1,600,000</u>
001	Travelling Allowance			1,411,000	1,411,000	1,600,000
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>2,759,000</u>	<u>2,759,000</u>	<u>3,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,759,000	2,759,000	3,500,000
A03808	Conveyance charges ( Govt.)			1,000		

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1718</b>	<b>Medical Superintendent District Headquar Hospital Gilgit</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,113,000</u></b>	<b><u>80,064,000</u></b>	<b><u>2,705,000</u></b>
A03901	Stationery			<u>950,000</u>	<u>950,000</u>	<u>1,200,000</u>
001	Stationery			950,000	950,000	1,200,000
A03902	Printing and publication			333,000	333,000	500,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>12,000</u>	
001	Newspapers, Periodicals and Books			12,000	12,000	
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03917	Law charges				31,000	
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>55,703,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	55,703,000	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>1,501,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	1,501,000	1,000
A03970	Others			<u>713,000</u>	<u>1,433,000</u>	<u>900,000</u>
001	Others			713,000	1,433,000	900,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>20,001,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	20,001,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>5,260,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>5,260,000</u></b>	
A04106	Reimbursement of medical charges to pensioners				134,000	
A04114	Superannuation Encashment of L.P.R				<u>5,126,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,126,000	
<b>A05</b>	<b>TOTAL GRANTS, SUBSIDIES, WRITEOFFS L</b>				<b><u>242,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>242,000</u></b>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				242,000	

**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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1718</b>	<b>Medical Superintendent District Headquar Hospital Gilgit</b>					
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<b><u>1,985,000</u></b>	<b><u>1,400,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>					<b><u>1,400,000</u></b>
A09202	Software					<u>700,000</u>
001	Software					700,000
A09203	I.T. Equipment					<u>700,000</u>
001	I.T. Equipment					700,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<b><u>1,985,000</u></b>	
A09601	Purchase of Plant and Machinery				<u>1,985,000</u>	
001	Purchase of Plant & Machinery				1,985,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,155,000</u></b>	<b><u>2,655,000</u></b>	<b><u>2,401,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,954,000</u></b>	<b><u>1,954,000</u></b>	<b><u>2,200,000</u></b>
A13001	Transport			<u>1,954,000</u>	<u>1,954,000</u>	<u>2,200,000</u>
001	Transport			1,954,000	1,954,000	2,200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A13102	Medical and Laboratory Equipments			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical and Laboratory Equipments				1,000	
002	Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

**500,000**

500,000

500,000

**679,442,000**

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1721</b>	<b>Civil Hospital Aliabad Juglote Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>35,701,000</u></b>	<b><u>32,640,000</u></b>	<b><u>35,465,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>59</u></b>	<b><u>59</u></b>	<b><u>16,758,000</u></b>	<b><u>17,381,000</u></b>	<b><u>19,294,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>4,420,000</u></b>	<b><u>3,679,000</u></b>	<b><u>5,560,000</u></b>
A01101	Total Basic Pay		8	8	<u>4,141,000</u>	<u>3,458,000</u>	<u>5,200,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,208,000		1,480,000
S064	Senior Medical Officer	(BPS-18)	1	1	687,000		690,000
D031	Dental Officer	(BPS-17)	1	1	657,000		870,000
G031	GDMO	(BPS-17)	2	2	728,000		1,020,000
M030	Medical Officer	(BPS-17)	1	1	408,000		510,000
G009	General Nurse	(BPS-16)	2	2	453,000		630,000
A01103	Special pay				279,000	221,000	360,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>51</u></b>	<b><u>51</u></b>	<b><u>12,338,000</u></b>	<b><u>13,702,000</u></b>	<b><u>13,734,000</u></b>
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	<u>10,999,000</u>	<u>12,709,000</u>	<u>12,704,000</u>
M034	Medical Technician	(BPS-12)	1	1	250,000		510,000
L093	Lower Division Clerk	(BPS-11)	1	1	241,000		310,000
J005	Jounior Medical Technician	(BPS-09)	4	4	1,730,000		1,090,000
J057	Junior Dental Technician (Dental Assistant)	(BPS-09)	1	1	250,000		370,000
J058	Junior Immunization Technician (Vacinator)	(BPS-09)	2	2	750,000		1,140,000
L064	LHV	(BPS-09)	4	4	1,291,000		1,280,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	1	1	141,000		170,000
M060	MT	(BPS-09)	5	5	1,082,000		1,260,000
O013	OTA	(BPS-09)	1	1	155,000		190,000
R001	Radiographer	(BPS-09)	1	1	155,000		410,000



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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1721</b>	<b>Civil Hospital Aliabad Juglote Gilgit</b>						
S125	Store Keeper	(BPS-09)	1	1	155,000		190,000
D159	Driver	(BPS-04)	2	2	291,000		390,000
C110	Cook	(BPS-03)	1	1	123,000		140,000
D006	Dai	(BPS-03)	3	3	568,000		740,000
C053	Chowkidar	(BPS-02)	7	7	1,086,000		1,300,000
G022	Grad-I Multipurpose	(BPS-02)	2	2	417,000		530,000
S167	Sweeper	(BPS-02)	6	6	1,059,000		1,280,000
W007	Ward Servant	(BPS-02)	3	3	648,000		820,000
C053	Chowkidar	(BPS-01)	2	2	244,000		290,000
N006	Naib Qasid	(BPS-01)	1	1	123,000		150,000
S169	Sweeper (Fixed Pay)	(Fixed)	2	2	240,000		144,000
A01152	Personal pay					40,000	10,000
A01153	Special pay				1,339,000	953,000	1,020,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,943,000</u></b>	<b><u>15,259,000</u></b>	<b><u>16,171,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,943,000</u></b>	<b><u>15,259,000</u></b>	<b><u>16,171,000</u></b>
A01202	House rent Allowance				1,555,000	1,080,000	1,300,000
A01203	Conveyance allowance				1,624,000	1,149,000	1,360,000
A0120D	Integrated Allowance				90,000	11,000	230,000
A01211	Hill allowance				59,000	49,000	40,000
A01217	Medical allowance				1,065,000	823,000	940,000
A0121B	Health Professional Allowance					24,000	
A0121H	Special Health Sector reforms Allowance						3,320,000
A01224	Entertainment allowance				6,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016				1,068,000	76,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,470,000	106,000	
A01239	Special allowance				5,528,000	4,578,000	5,120,000
A0123G	Ad-hoc Relief Allowance-2018				1,470,000	106,000	
A0123P	Ad-hoc Relief Allowance 2019				1,512,000	113,000	
A0123X	Ad-hoc Relief Allowance 2020				2,026,000	2,322,000	2,200,000
A0124F	Adhoc Relief Allowance -2021				1,470,000	102,000	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1721</b>	<b>Civil Hospital Aliabad Juglote Gilgit</b>					
A0124R	Adhoc Relief Allowance 2022				1,649,000	1,390,000
A01252	Non Practicing Allowance				156,000	270,000
A01270	Other				<u>2,909,000</u>	<u>1,000</u>
001	Others				2,909,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,739,000</u></b>	<b><u>6,851,000</u></b>	<b><u>1,899,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>733,000</u></b>	<b><u>745,000</u></b>	<b><u>646,000</u></b>
A03301	Gas				<u>100,000</u>	
001	Gas				100,000	
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>703,000</u>	<u>615,000</u>	<u>616,000</u>
001	Hot and Cold Weather Charges				615,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			702,000		615,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>529,000</u></b>	<b><u>364,000</u></b>	<b><u>651,000</u></b>
A03805	Travelling allowance			<u>165,000</u>		<u>200,000</u>
001	Travelling Allowance			165,000		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>363,000</u>	<u>363,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	363,000	450,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>452,000</u></b>	<b><u>5,717,000</u></b>	<b><u>577,000</u></b>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
001	Stationery			70,000	70,000	150,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1721</b>	<b>Civil Hospital Aliabad Juglote Gilgit</b>					
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>5,001,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	5,001,000	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>266,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	266,000	1,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Others			200,000	350,000	250,000
002	Others-(Diet Charges)			150,000		150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>333,000</b></u>	<u><b>333,000</b></u>	<u><b>400,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>303,000</b></u>	<u><b>303,000</b></u>	<u><b>300,000</b></u>
A13001	Transport			<u>303,000</u>	<u>303,000</u>	<u>300,000</u>
001	Transport			303,000	303,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
001	Machinery and Equipment			15,000	15,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
001	Furniture and Fixture			15,000	15,000	50,000
<b>Civil Hospital Aliabad Juglote Gilgit</b>				<b>37,773,000</b>	<b>39,824,000</b>	<b>37,764,000</b>

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1740</b>	<b>Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>69,457,000</u></b>	<b><u>72,290,000</u></b>	<b><u>86,511,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>96</u></b>	<b><u>96</u></b>	<b><u>27,610,000</u></b>	<b><u>33,539,000</u></b>	<b><u>36,260,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>25</u></b>	<b><u>25</u></b>	<b><u>12,997,000</u></b>	<b><u>16,386,000</u></b>	<b><u>17,360,000</u></b>
A01101	Total Basic Pay		<u>25</u>	<u>25</u>	<u>11,959,000</u>	<u>15,174,000</u>	<u>16,160,000</u>
A057	APMO (BPS-19)		1	1	732,000		1,250,000
M032	Medical Superintendent (BPS-19)		1	1	732,000		1,240,000
A056	Anesthetist (BPS-18)		1	1	791,000		860,000
C050	Child Specialist (BPS-18)		1	1	514,000		970,000
G025	Gynecologist (BPS-18)		1	1	514,000		820,000
M031	Medical Specialist (BPS-18)		1	1	514,000		970,000
P020	Pathologist (BPS-18)		1	1	514,000		820,000
S055	Senior Dental Officer (BPS-18)		1	1	791,000		1,190,000
S064	Senior Medical Officer (BPS-18)		2	2	1,196,000		1,730,000
S162	Surgical Specialist (BPS-18)		1	1	541,000		860,000
C009	Casualty Medical Officer (BPS-17)		1	1	454,000		570,000
C147	Clinical Pyschologist (BPS-17)		1	1	364,000		560,000
D032	Dental Surgeon (BPS-17)		1	1	364,000		1,320,000
G031	GDMO (BPS-17)		2	2	728,000		1,280,000
L021	Lady Medical Officer (BPS-17)		1	1	791,000		600,000
S147	Superintendent (BPS-17)		1	1	831,000		630,000
G009	General Nurse (BPS-16)		7	7	1,588,000		490,000
A01103	Special pay				1,038,000	1,212,000	1,200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>71</u></b>	<b><u>71</u></b>	<b><u>14,613,000</u></b>	<b><u>17,153,000</u></b>	<b><u>18,900,000</u></b>
A01151	Total Pay of Other Staff		<u>71</u>	<u>71</u>	<u>12,856,000</u>	<u>16,000,000</u>	<u>17,360,000</u>
A009	Accountant (BPS-16)		1	1	469,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1740</b>	<b>Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit</b>						
N042	Nurse (BPS-14)		1	1	345,000		450,000
S200	Senior Medical Technician (Chief Dispensar/Ward Ma	(BPS-14)	1	1	345,000		450,000
U019	Upper Division Clerk (BPS-14)		1	1	536,000		540,000
M026	MCH Technician (BPS-12)		1	1	236,000		280,000
M034	Medical Technician (BPS-12)		1	1	236,000		280,000
E033	ECG Technician (BPS-09)		1	1	171,000		290,000
J013	Junior Dental Technician (BPS-09)		3	3	501,000		650,000
J015	Junior Immunization Technician (BPS-09)		2	2	366,000		570,000
J018	Junior Medical Technician (BPS-09)		6	6	136,000		1,320,000
J021	Junior Pathology Technician (BPS-09)		1	1	287,000		280,000
J022	Junior Pharmacy Technician (BPS-09)		2	2	360,000		570,000
J026	Junior Radiology Technician (BPS-09)		1	3	141,000		710,000
J028	Junior Surgical Technician (BPS-09)		4	4	1,250,000		760,000
J038	Junior MCH Technician (BPS-09)		2	2	1,032,000		360,000
J046	Junior Anesthesia Technician (BPS-09)		1	1	270,000		270,000
J052	Junior Cardiology Technician (BPS-09)		1	1	141,000		230,000
J055	Junior Pathology Technician (Blood Transfusion) (BPS-09)		1	1	230,000		280,000
J056	Junior Radiology Technician (X-Ray Tech) (BPS-09)		3	1	630,000		710,000
J060	Junior MCH Technician (LHV) (BPS-09)		2	2	630,000		360,000
L019	Lady Health Visitor (BPS-09)		2	2	282,000		410,000
L044	Lady Health Visitor (LHV) (BPS-09)		2	2	250,000		410,000
E004	Electrician (BPS-05)		1	1	141,000		230,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1740</b>	<b>Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit</b>						
P044	Plumber	(BPS-05)	1	1	136,000		230,000
D159	Driver	(BPS-04)	1	1	146,000		230,000
C110	Cook	(BPS-03)	1	1	146,000		230,000
A174	Aya	(BPS-02)	2	2	223,000		670,000
D006	Dai	(BPS-02)	2	2	328,000		450,000
D096	Dhobi	(BPS-02)	1	1	127,000		210,000
D117	Dishwasher	(BPS-02)	1	1	129,000		230,000
G006	Gardener	(BPS-02)	1	1	136,000		210,000
W048	Ward Aya	(BPS-02)	3	3	436,000		540,000
C053	Chowkidar	(BPS-01)	2	2	301,000		360,000
G028	Grade-I Multipurpose	(BPS-01)	3	3	371,000		570,000
N006	Naib Qasid	(BPS-01)	1	1	127,000		470,000
S167	Sweeper	(BPS-01)	6	6	684,000		1,120,000
W007	Ward Servant	(BPS-01)	5	5	581,000		830,000
A01153	Special pay				1,757,000	1,153,000	1,540,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>41,847,000</u></b>	<b><u>38,751,000</u></b>	<b><u>50,251,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>40,197,000</u></b>	<b><u>37,671,000</u></b>	<b><u>50,251,000</u></b>
A01202	House rent Allowance				3,397,000	3,152,000	3,430,000
A01203	Conveyance allowance				3,446,000	2,401,000	2,580,000
A0120D	Integrated Allowance				11,000	12,000	10,000
A01210	Risk Allowance						14,520,000
A01211	Hill allowance				107,000	72,000	90,000
A01217	Medical allowance				1,963,000	1,618,000	1,680,000
A0121H	Special Health Sector reforms Allowance						11,070,000
A01224	Entertainment allowance				6,000	12,000	
A0122M	Ad-hoc Relief Allowance-2016				1,830,000	130,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1740</b>	<b>Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit</b>					
A0122Y	Ad-hoc Relief Allowance 2017			2,344,000	179,000	
A01239	Special allowance			8,615,000	8,723,000	9,430,000
A0123G	Ad-hoc Relief Allowance-2018			2,344,000	179,000	
A0123P	Ad-hoc Relief Allowance 2019			2,053,000	236,000	
A0123X	Ad-hoc Relief Allowance 2020			2,977,000	4,039,000	3,920,000
A0124F	Adhoc Relief Allowance -2021			2,344,000	170,000	
A0124R	Adhoc Relief Allowance 2022				3,071,000	2,820,000
A01250	Incentive Allowance			8,064,000		
A01252	Non Practicing Allowance			696,000	752,000	690,000
A01254	Anesthesia Allowance					10,000
A01270	Other				<u>12,901,000</u>	<u>1,000</u>
001	Others				12,901,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,650,000</b></u>	<u><b>1,080,000</b></u>	
A01277	Contingent paid staff			<u>1,650,000</u>	<u>1,080,000</u>	
001	Contingent Paid Staff			1,650,000	1,080,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,572,000</b></u>	<u><b>17,090,000</b></u>	<u><b>4,796,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>105,000</b></u>	<u><b>30,000</b></u>	<u><b>105,000</b></u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>25,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	25,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>777,000</b></u>	<u><b>1,998,000</b></u>	<u><b>1,486,000</b></u>
A03301	Gas			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
001	Gas				401,000	
002	Heating Charges for Wards			1,000		1,000
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>475,000</u>	<u>1,196,000</u>	<u>1,184,000</u>
001	Hot and Cold Weather Charges				1,196,000	
003	Gilgit-Baltistan Weather Charges			475,000		1,184,000
A03305	POL for Generator			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	POL for Generator				101,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1740</b>	<b>Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit</b>					
003	POL for Generator (MRI + CT Scan)			1,000		1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03412	Swelage Charges/Waste Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,672,000</u></b>	<b><u>2,189,000</u></b>	<b><u>2,100,000</u></b>
A03805	Travelling allowance			<u>522,000</u>	<u>365,000</u>	<u>600,000</u>
001	Travelling Allowance			522,000	365,000	600,000
A03807	P.O.L Charges A.planes			<u>1,150,000</u>	<u>1,824,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	1,824,000	1,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,017,000</u></b>	<b><u>12,872,000</u></b>	<b><u>1,104,000</u></b>
A03901	Stationery			<u>475,000</u>	<u>325,000</u>	<u>500,000</u>
001	Stationery			475,000	325,000	500,000
A03902	Printing and publication			150,000	300,000	150,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>11,357,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	11,357,000	1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	401,000	1,000
A03970	Others			<u>333,000</u>	<u>333,000</u>	<u>400,000</u>
001	Others			333,000	333,000	400,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	101,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,005,000</u></b>	<b><u>2,305,000</u></b>	<b><u>1,001,000</u></b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1740</b>	<b>Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>804,000</b></u>	<u><b>804,000</b></u>	<u><b>800,000</b></u>
A13001	Transport			<u>804,000</u>	<u>804,000</u>	<u>800,000</u>
001	Transport			804,000	804,000	800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>101,000</b></u>	<u><b>101,000</b></u>	<u><b>101,000</b></u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A13102	Medical and Laboratory Equipments			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical and Laboratory Equipments				1,000	
002	Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>1,300,000</b></u>	
A13370	Others				<u>1,300,000</u>	
001	Others - Repair and Maintenance of Building & Structures				1,300,000	
<b>Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit</b>				<b>74,034,000</b>	<b>91,685,000</b>	<b>92,308,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1749</b>	<b>Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>30,353,000</u></b>	<b><u>40,361,000</u></b>	<b><u>45,873,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>52</b>	<b>52</b>	<b><u>18,445,000</u></b>	<b><u>17,424,000</u></b>	<b><u>22,770,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>23</b>	<b><u>13,206,000</u></b>	<b><u>10,611,000</u></b>	<b><u>16,320,000</u></b>
A01101	Total Basic Pay		23	23	<u>12,402,000</u>	<u>9,869,000</u>	<u>15,620,000</u>
A057	APMO (BPS-19)		1	1	950,000		1,480,000
A056	Anesthetist (BPS-18)		1	1	920,000		1,230,000
M032	Medical Superintendent (BPS-18)		1	1	460,000		570,000
S064	Senior Medical Officer (BPS-18)		3	3	2,520,000		2,460,000
S162	Surgical Specialist (BPS-18)		1	1	920,000		1,230,000
C009	Casualty Medical Officer (BPS-17)		1	1	364,000		480,000
D031	Dental Officer (BPS-17)		1	1	750,000		830,000
G026	GD Medical Officer (Male) (BPS-17)		1	1	364,000		480,000
G027	GD Medical Officer (Female) (BPS-17)		1	1	364,000		480,000
G031	GDMO (BPS-17)		2	2	728,000		1,100,000
L021	Lady Medical Officer (BPS-17)		1	1	750,000		1,100,000
M030	Medical Officer (BPS-17)		1	1	750,000		1,100,000
S147	Superintendent (BPS-17)		1	1	700,000		830,000
G009	General Nurse (BPS-16)		6	6	1,362,000		1,510,000
N042	Nurse (BPS-16)		1	1	500,000		740,000
A01103	Special pay				804,000	742,000	700,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>29</b>	<b>29</b>	<b><u>5,239,000</u></b>	<b><u>6,813,000</u></b>	<b><u>6,450,000</u></b>
A01151	Total Pay of Other Staff		29	29	<u>4,679,000</u>	<u>6,342,000</u>	<u>5,960,000</u>
A009	Accountant (BPS-16)		1	1	450,000		570,000
M034	Medical Technician (BPS-12)		1	1	250,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1749</b>	<b>Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore</b>						
S190	Surgical Technician	(BPS-12)	1	1	160,000		220,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		300,000
J018	Junior Medical Technician	(BPS-09)	3	3	450,000		570,000
J021	Junior Pathology Technician	(BPS-09)	2	2	331,000		570,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	190,000		220,000
J026	Junior Radiology Technician	(BPS-09)	1	1	190,000		220,000
J028	Junior Surgical Technician	(BPS-09)	2	2	345,000		390,000
J038	Junior MCH Technician	(BPS-09)	1	1	190,000		220,000
J046	Junior Anesthesia Technician	(BPS-09)	1	1	141,000		220,000
J052	Junior Cardiology Technician	(BPS-09)	1	1	141,000		220,000
L019	Lady Health Visitor	(BPS-09)	1	1	141,000		220,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	200,000		220,000
D159	Driver	(BPS-05)	1	1	150,000		170,000
D006	Dai	(BPS-02)	1	1	130,000		170,000
C053	Chowkidar	(BPS-01)	2	2	250,000		300,000
G001	G-1 Multipurpose	(BPS-01)	1	1	130,000		170,000
S167	Sweeper	(BPS-01)	4	4	360,000		390,000
W007	Ward Servant	(BPS-01)	2	2	250,000		300,000
A01153	Special pay				560,000	471,000	490,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,908,000</u></b>	<b><u>22,937,000</u></b>	<b><u>23,103,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,920,000</u></b>	<b><u>21,171,000</u></b>	<b><u>23,103,000</u></b>
A01202	House rent Allowance				1,670,000	1,548,000	1,360,000
A01203	Conveyance allowance				1,316,000	1,284,000	1,150,000
A0120D	Integrated Allowance				4,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1749</b>	<b>Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore</b>					
A01211	Hill allowance			8,000	23,000	8,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			555,000	727,000	480,000
A0121H	Special Health Sector reforms Allowance					1,760,000
A0122M	Ad-hoc Relief Allowance-2016			637,000	87,000	
A0122Y	Ad-hoc Relief Allowance 2017			710,000	118,000	
A01239	Special allowance			2,150,000	4,759,000	
A0123G	Ad-hoc Relief Allowance-2018			791,000	118,000	
A0123P	Ad-hoc Relief Allowance 2019			412,000	79,000	
A0123X	Ad-hoc Relief Allowance 2020			902,000	1,963,000	920,000
A0124F	Adhoc Relief Allowance -2021			765,000	116,000	
A0124N	Disparity Reduction Allowance 2022- 15%				13,000	
A0124R	Adhoc Relief Allowance 2022				1,546,000	17,420,000
A01252	Non Practicing Allowance				530,000	
A01270	Other				<u>8,200,000</u>	<u>1,000</u>
001	Others				8,200,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,988,000</b></u>	<u><b>1,766,000</b></u>	
A01274	Medical charges				46,000	
A01277	Contingent paid staff			<u>1,988,000</u>	<u>1,720,000</u>	
001	Contingent Paid Staff			1,988,000	1,720,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>9,544,000</b></u>	<u><b>17,281,000</b></u>	<u><b>7,516,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>155,000</b></u>	<u><b>40,000</b></u>	<u><b>155,000</b></u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>35,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	35,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>3,689,000</b></u>	<u><b>2,368,000</b></u>	<u><b>2,053,000</b></u>
A03301	Gas				<u>600,000</u>	
001	Gas				600,000	
A03302	Water			500,000	700,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1749</b>	<b>Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore</b>					
A03303	Electricity			<u>950,000</u>	<u>366,000</u>	<u>950,000</u>
001	Electricity			950,000	366,000	950,000
A03304	Hot and cold weather charges			<u>2,238,000</u>	<u>601,000</u>	<u>602,000</u>
001	Hot and Cold Weather Charges				601,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			2,237,000		601,000
A03305	POL for Generator			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	POL for Generator				101,000	
003	POL for Generator (MRI + CT Scan)			1,000		1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03412	Sworage Charges/Waste Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,982,000</b></u>	<u><b>2,630,000</b></u>	<u><b>3,702,000</b></u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>650,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,000,000	650,000	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>1,980,000</u>	<u>1,980,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,980,000	1,980,000	2,500,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,717,000</b></u>	<u><b>12,242,000</b></u>	<u><b>1,605,000</b></u>
A03901	Stationery			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Stationery			600,000	600,000	700,000
A03902	Printing and publication			1,500,000	1,500,000	300,000
A03905	Newspapers periodicals and books			<u>12,000</u>		
001	Newspapers, Periodicals and Books			12,000		
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>8,140,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	8,140,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1749</b>	<b>Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore</b>					
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	Ordinance Store			1,000	201,000	1,000
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others			500,000	500,000	500,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	1,201,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,081,000</b></u>	<u><b>1,818,000</b></u>	<u><b>1,201,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>880,000</b></u>	<u><b>880,000</b></u>	<u><b>1,000,000</b></u>
A13001	Transport			<u>880,000</u>	<u>880,000</u>	<u>1,000,000</u>
001	Transport			880,000	880,000	1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>101,000</b></u>	<u><b>100,000</b></u>	<u><b>101,000</b></u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A13102	Medical and Laboratory Equipments			<u>1,000</u>		<u>1,000</u>
002	Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>738,000</b></u>	
A13370	Others				<u>738,000</u>	
001	Others - Repair and Maintenance of Building & Structures				738,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1749</b>	<b>Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore</b>					
<b>Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore</b>				<b>40,978,000</b>	<b>59,460,000</b>	<b>54,590,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1753</b>	<b>City Hospital Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>171,679,000</u></b>	<b><u>198,440,000</u></b>	<b><u>227,041,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>218</u></b>	<b><u>218</u></b>	<b><u>80,729,000</u></b>	<b><u>80,588,000</u></b>	<b><u>102,310,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>84</u></b>	<b><u>84</u></b>	<b><u>45,127,000</u></b>	<b><u>45,601,000</u></b>	<b><u>60,900,000</u></b>
A01101	Total Basic Pay		<u>84</u>	<u>84</u>	<u>41,624,000</u>	<u>42,159,000</u>	<u>56,550,000</u>
C022	Chief Consultant (BPS-20)		1	1	1,640,000		2,390,000
A028	Additional Principal Medical Officer (BPS-19)		2	2	2,472,000		2,910,000
C096	Consultant Gynecologist (BPS-19)		1	1	1,276,000		1,300,000
C104	Consultant Pediatric (BPS-19)		1	1	1,194,000		940,000
M032	Medical Superintendent (BPS-19)		1	1	1,114,000		950,000
S038	Senior Consultant (BPS-19)		1	1	744,000		1,070,000
S039	Senior Consultant (ENT) (BPS-19)		1	1	567,000		1,230,000
S185	Senior Anesthetist (BPS-19)		1	1	457,000		1,500,000
A056	Anesthetist (BPS-18)		1	1	460,000		660,000
C050	Child Specialist (BPS-18)		1	1	460,000		660,000
C091	Consultant Anesthesia (BPS-18)		1	1	853,000		910,000
C096	Consultant Gynecologist (BPS-18)		1	1	706,000		660,000
C097	Consultant Medicine (BPS-18)		1	1	706,000		940,000
C100	Consultant Orthopadic/Spine Surgery (BPS-18)		1	1	671,000		760,000
C102	Consultant Paeds (BPS-18)		2	2	1,315,000		1,540,000
C107	Consultant Surgery (BPS-18)		1	1	936,000		660,000
C133	Consultant Nephrologist (BPS-18)		1	1	929,000		660,000
C134	Consultant Neuro Surgery (BPS-18)		1	1	602,000		890,000
C146	Critical Care Specialist (BPS-18)		1	1	460,000		660,000
D204	Dermatologist (BPS-18)		1	1	460,000		660,000
E028	Eye Specialist (BPS-18)		1	1	460,000		660,000
E031	ENT Specialist (BPS-18)		1	1	460,000		660,000



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1753</b>	<b>City Hospital Gilgit</b>						
G025	Gynecologist	(BPS-18)	1	1	460,000		660,000
M031	Medical Specialist	(BPS-18)	1	1	460,000		660,000
N058	Neurosurgeon	(BPS-18)	1	1	460,000		660,000
N059	Nephrologist	(BPS-18)	1	1	460,000		660,000
P087	Pediatric Surgeon	(BPS-18)	1	1	460,000		660,000
S055	Senior Dental Officer	(BPS-18)	1	1	360,000		1,170,000
S064	Senior Medical Officer	(BPS-18)	1	1	536,000		660,000
S162	Surgical Specialist	(BPS-18)	1	1	460,000		660,000
U023	Urologist	(BPS-18)	1	1	460,000		660,000
C009	Casualty Medical Officer	(BPS-17)	1	1	364,000		720,000
C144	Cardiology Technologist	(BPS-17)	1	1	678,000		720,000
C147	Clinical Psychologist	(BPS-17)	1	1	364,000		720,000
D031	Dental Officer	(BPS-17)	2	2	728,000		1,090,000
G031	GDMO	(BPS-17)	10	10	3,644,000		5,090,000
G032	GD Medical Officer	(BPS-17)	1	1	364,000		720,000
H015	Head Nurse	(BPS-17)	1	1	530,000		720,000
H053	Hospital Dietitian	(BPS-17)	1	1	530,000		720,000
L021	Lady Medical Officer	(BPS-17)	8	8	2,716,000		4,060,000
M030	Medical Officer	(BPS-17)	3	3	1,292,000		1,520,000
M036	Medical Technologist	(BPS-17)	1	1	610,000		720,000
P085	Pathology Technologist	(BPS-17)	1	1	364,000		720,000
P089	Physiotherapist	(BPS-17)	1	1	364,000		720,000
C016	Charge Nurse	(BPS-16)	1	1	550,000		720,000
C035	Chief MCH Technician	(BPS-16)	1	1	476,000		720,000
C036	Chief Medical Technician	(BPS-16)	1	1	678,000		720,000
C039	Chief Pathology Technician	(BPS-16)	1	1	227,000		750,000
C049	Chief X-Ray Technician	(BPS-16)	2	2	974,000		1,310,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1753</b>	<b>City Hospital Gilgit</b>						
G009	General Nurse	(BPS-16)	12	12	2,723,000		3,710,000
L011	Lab. Technologist	(BPS-16)	1	1	390,000		660,000
A01102	Personal pay				325,000	388,000	130,000
A01103	Special pay				3,178,000	3,054,000	4,220,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>134</u></b>	<b><u>134</u></b>	<b><u>35,602,000</u></b>	<b><u>34,987,000</u></b>	<b><u>41,410,000</u></b>
A01151	Total Pay of Other Staff		<u>134</u>	<u>134</u>	<u>33,045,000</u>	<u>32,664,000</u>	<u>38,550,000</u>
C016	Charge Nurse	(BPS-14)	2	2	527,000		780,000
C026	Chief Dispenser/Ward Master	(BPS-14)	1	1	345,000		590,000
F046	Female Nurse OT	(BPS-14)	1	1	516,000		590,000
L011	Lab. Technologist	(BPS-14)	1	1	470,000		590,000
S056	Senior Dental Technician	(BPS-14)	1	1	182,000		590,000
S065	Senior Medical Technician	(BPS-14)	1	1	220,000		590,000
S186	Senior Radiology Technician	(BPS-14)	2	2	605,000		780,000
S187	Senior Pathology Technician	(BPS-14)	2	2	746,000		780,000
S188	Senior Opthomology Technician	(BPS-14)	1	1	220,000		590,000
S189	Senior Surgical Technician	(BPS-14)	1	1	501,000		590,000
S205	Senior Cardiology Technician	(BPS-14)	1	1	182,000		590,000
S212	Senior Dental Technician Hygienist	(BPS-14)	1	1	182,000		590,000
U019	Upper Division Clerk	(BPS-14)	1	1	418,000		590,000
C077	Computer Operator	(BPS-12)	1	1	2,340,000		590,000
D099	Dialysis Technician	(BPS-12)	1	1	220,000		590,000
M026	MCH Technician	(BPS-12)	5	5	599,000		590,000
M034	Medical Technician	(BPS-12)	1	1	442,000		440,000
P019	Pathology Technician	(BPS-12)	1	1	3,030,000		440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1753</b>	<b>City Hospital Gilgit</b>						
P030	Pharmacy Technician	(BPS-12)	1	1	160,000		370,000
R004	Radiology Technician	(BPS-12)	1	1	368,000		510,000
S190	Surgical Technician	(BPS-12)	1	1	442,000		510,000
L093	Lower Division Clerk	(BPS-11)	2	2	695,000		640,000
B022	Bio Medical Technician	(BPS-09)	1	1	226,000		510,000
B025	Blood Transfusion Technician	(BPS-09)	1	1	350,000		510,000
E030	Electro Medical Technician	(BPS-09)	2	2	342,000		510,000
I029	ICU Technician	(BPS-09)	2	2	282,000		510,000
J018	Junior Medical Technician	(BPS-09)	19	19	3,955,000		4,980,000
J021	Junior Pathology Technician	(BPS-09)	1	1	413,000		420,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2	416,000		620,000
J023	Junior Radiogy Technician	(BPS-09)	3	3	918,000		1,120,000
J045	Junior Opthomology Technician	(BPS-09)	1	1	273,000		590,000
J048	Junior ECG Technician	(BPS-09)	1	1	273,000		420,000
J052	Junior Cardiology Technician	(BPS-09)	1	1	141,000		510,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	1	1	273,000		510,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	453,000		510,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	3	3	661,000		1,080,000
L019	Lady Health Visitor	(BPS-09)	1	1	141,000		510,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	6	6	847,000		890,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	141,000		420,000
O012	OT Technician	(BPS-09)	1	1	420,000		420,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1753</b>	<b>City Hospital Gilgit</b>						
S190	Surgical Technician	(BPS-09)	1	1	141,000		420,000
D159	Driver	(BPS-05)	1	1	350,000		330,000
E004	Electrician	(BPS-05)	2	2	301,000		440,000
P044	Plumber	(BPS-05)	1	1	172,000		270,000
S030	Security Guard	(BPS-05)	3	3	661,000		660,000
A178	Autoclave Operator	(BPS-04)	1	1	350,000		200,000
D159	Driver	(BPS-04)	2	2	388,000		360,000
A174	Aya	(BPS-02)	3	3	335,000		510,000
C116	Cook/Ward Aya/Dhobi/Dai/Gardner	(BPS-02)	8	8	1,760,000		1,330,000
A174	Aya	(BPS-01)	2	2	296,000		360,000
C053	Chowkidar	(BPS-01)	2	2	296,000		300,000
G022	Grad-I Multipurpose	(BPS-01)	1	1	148,000		220,000
N006	Naib Qasid	(BPS-01)	2	2	296,000		300,000
S030	Security Guard	(BPS-01)	3	3	444,000		730,000
S167	Sweeper	(BPS-01)	6	6	1,137,000		1,230,000
S170	Sweeper (M/F)/Chowkidar/Ward	(BPS-01)	11	11	1,320,000		2,000,000
W007	Ward Servant	(BPS-01)	6	6	715,000		930,000
A01152	Personal pay				65,000		10,000
A01153	Special pay				2,492,000	2,323,000	2,850,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>90,950,000</u></b>	<b><u>117,852,000</u></b>	<b><u>124,731,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>79,190,000</u></b>	<b><u>99,288,000</u></b>	<b><u>111,531,000</u></b>
A01201	Senior post Allowance				30,000	14,000	10,000
A01202	House rent Allowance				10,455,000	7,648,000	9,210,000
A01203	Conveyance allowance				7,872,000	5,492,000	6,820,000
A01207	Washing Allowance					2,000	
A01208	Dress Allowance				300,000	15,000	10,000
A0120D	Integrated Allowance				244,000	33,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1753</b>	<b>City Hospital Gilgit</b>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				60,000	
A01211	Hill allowance			154,000	129,000	130,000
A01217	Medical allowance			4,175,000	3,318,000	3,700,000
A0121B	Health Professional Allowance				22,000	
A0121H	Special Health Sector reforms Allowance					41,830,000
A01224	Entertainment allowance			252,000	43,000	30,000
A01226	Computer allowance			180,000		10,000
A01228	Orderly allowance			210,000	193,000	140,000
A0122M	Ad-hoc Relief Allowance-2016			4,806,000	287,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			6,257,000	413,000	
A01236	Deputation allowance				127,000	
A01238	Charge allowance				64,000	
A01239	Special allowance			17,824,000	21,050,000	26,520,000
A0123A	Police Law and Order Allowance				13,000	
A0123G	Ad-hoc Relief Allowance-2018			6,257,000	405,000	
A0123P	Ad-hoc Relief Allowance 2019			5,058,000	340,000	
A0123X	Ad-hoc Relief Allowance 2020			7,668,000	9,507,000	12,430,000
A0124F	Adhoc Relief Allowance -2021			5,573,000	489,000	
A0124R	Adhoc Relief Allowance 2022				7,460,000	7,320,000
A01250	Incentive Allowance			171,000		
A01252	Non Practicing Allowance			1,464,000	2,252,000	2,550,000
A01254	Anesthesia Allowance			240,000	614,000	630,000
A01270	Other				<u>39,274,000</u>	<u>1,000</u>
001	Others				39,274,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>11,760,000</b></u>	<u><b>18,564,000</b></u>	<u><b>13,200,000</b></u>
A01274	Medical charges				3,811,000	
A01277	Contingent paid staff			<u>11,760,000</u>	<u>14,725,000</u>	<u>13,200,000</u>
001	Contingent Paid Staff			11,760,000	14,725,000	13,200,000
A01290	Governer's House Allowance				28,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>7,174,000</b></u>	<u><b>59,383,000</b></u>	<u><b>9,654,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1753</b>	<b>City Hospital Gilgit</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,359,000</u></b>	<b><u>5,996,000</u></b>	<b><u>3,297,000</u></b>
A03301	Gas				<u>2,200,000</u>	
001	Gas				2,200,000	
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			<u>3,059,000</u>	<u>2,996,000</u>	<u>2,997,000</u>
001	Hot and Cold Weather Charges				2,996,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,058,000		2,996,000
A03305	POL for Generator				<u>500,000</u>	
001	POL for Generator				500,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>51,000</u></b>	<b><u>2,191,000</u></b>	<b><u>1,951,000</u></b>
A03402	Rent for office building			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Rent for Office Building			50,000	50,000	50,000
A03403	Rent for residential building				1,740,000	1,900,000
A03412	Swelage Charges/Waste Charges			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				401,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,489,000</u></b>	<b><u>2,488,000</u></b>	<b><u>3,101,000</u></b>
A03805	Travelling allowance			<u>418,000</u>	<u>418,000</u>	<u>600,000</u>
001	Travelling Allowance			418,000	418,000	600,000
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>2,069,000</u>	<u>2,069,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,069,000	2,069,000	2,500,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1753</b>	<b>City Hospital Gilgit</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,060,000</u></b>	<b><u>48,493,000</u></b>	<b><u>1,090,000</u></b>
A03901	Stationery			<u>380,000</u>	<u>1,210,000</u>	<u>400,000</u>
001	Stationery			380,000	1,210,000	400,000
A03902	Printing and publication			250,000	750,000	250,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>37,658,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	37,658,000	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>2,401,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	2,401,000	1,000
A03970	Others			<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
001	Others			380,000	380,000	400,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>6,049,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	6,049,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>1,664,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,664,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>1,664,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,664,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,432,000</u></b>	<b><u>7,132,000</u></b>	<b><u>1,625,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,207,000</u></b>	<b><u>2,707,000</u></b>	<b><u>1,400,000</u></b>
A13001	Transport			<u>1,207,000</u>	<u>2,707,000</u>	<u>1,400,000</u>
001	Transport			1,207,000	2,707,000	1,400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>75,000</u></b>	<b><u>2,475,000</u></b>	<b><u>75,000</u></b>
A13101	Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	75,000	75,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1753</b>	<b>City Hospital Gilgit</b>					
A13102	Medical and Laboratory Equipments				<u>2,400,000</u>	
001	Medical and Laboratory Equipments				2,400,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A13201	Furniture and Fixtures			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Furniture and Fixture			150,000	150,000	150,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>1,800,000</b></u>	
A13370	Others				<u>1,800,000</u>	
001	Others - Repair and Maintenance of Building & Structures				1,800,000	
<b>City Hospital Gilgit</b>				<b>180,285,000</b>	<b>266,619,000</b>	<b>238,320,000</b>



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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1754</b>	<b>Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>6,816,000</u></b>	<b><u>6,748,000</u></b>	<b><u>1,850,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>1,000,000</u></b>	<b><u>721,000</u></b>	<b><u>700,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>1,000,000</u></b>	<b><u>721,000</u></b>	<b><u>700,000</u></b>
A01101	Total Basic Pay	1	1	<u>950,000</u>	<u>673,000</u>	<u>670,000</u>
D066	Deputy Medical Superintendent (BPS-18)	1	1	950,000		670,000
A01103	Special pay			50,000	48,000	30,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,816,000</u></b>	<b><u>6,027,000</u></b>	<b><u>1,150,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>416,000</u></b>	<b><u>1,077,000</u></b>	<b><u>1,150,000</u></b>
A01202	House rent Allowance			50,000	80,000	70,000
A01203	Conveyance allowance			60,000	53,000	50,000
A01211	Hill allowance			1,000		
A01217	Medical allowance			20,000	23,000	10,000
A0121H	Special Health Sector reforms Allowance					670,000
A0122M	Ad-hoc Relief Allowance-2016			25,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017			30,000	4,000	
A01239	Special allowance			100,000	168,000	160,000
A0123G	Ad-hoc Relief Allowance-2018			30,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019			30,000	2,000	
A0123X	Ad-hoc Relief Allowance 2020			30,000	69,000	80,000
A0124F	Adhoc Relief Allowance -2021			30,000	4,000	
A0124R	Adhoc Relief Allowance 2022				68,000	80,000
A01252	Non Practicing Allowance			10,000	48,000	30,000
A01270	Other				<u>551,000</u>	
001	Others				551,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,400,000</u></b>	<b><u>4,950,000</u></b>	
A01277	Contingent paid staff			<u>5,400,000</u>	<u>4,950,000</u>	
001	Contingent Paid Staff			5,400,000	4,950,000	

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1754</b>	<b>Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,156,000</u></b>	<b><u>40,962,000</u></b>	<b><u>3,634,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>215,000</u></b>	<b><u>200,000</u></b>	<b><u>215,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,801,000</u></b>	<b><u>628,000</u></b>	<b><u>329,000</u></b>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			<u>1,501,000</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			1,500,000		28,000
A03305	POL for Generator				<u>100,000</u>	
001	POL for Generator				100,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>		<b><u>50,000</u></b>
A03402	Rent for office building			<u>50,000</u>		<u>50,000</u>
001	Rent for Office Building			50,000		50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,620,000</u></b>	<b><u>1,620,000</u></b>	<b><u>2,200,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Travelling Allowance			300,000	300,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,320,000	1,320,000	1,800,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>470,000</u></b>	<b><u>38,514,000</u></b>	<b><u>840,000</u></b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1754</b>	<b>Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit</b>					
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Stationery			150,000	150,000	250,000
A03902	Printing and publication			150,000	150,000	300,000
A03905	Newspapers periodicals and books			<u>10,000</u>		
001	Newspapers, Periodicals and Books			10,000		
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03917	Law charges				160,000	
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>26,150,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	26,150,000	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>748,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	748,000	1,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>250,000</u>
001	Others			120,000	120,000	250,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>11,001,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	11,001,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>955,000</b></u>	<u><b>955,000</b></u>	<u><b>1,050,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>880,000</b></u>	<u><b>880,000</b></u>	<u><b>900,000</b></u>
A13001	Transport			<u>880,000</u>	<u>880,000</u>	<u>900,000</u>
001	Transport			880,000	880,000	900,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>75,000</b></u>	<u><b>75,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
001	Machinery and Equipment			75,000	75,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>					<u><b>50,000</b></u>
A13201	Furniture and Fixtures					<u>50,000</u>
001	Furniture and Fixture					50,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
<b>07</b>	<b>HEALTH</b>			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1754</b>	<b>Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit</b>					
<b>Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit</b>				<b>11,927,000</b>	<b>48,665,000</b>	<b>6,534,000</b>

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GN1011</b>	<b>Medical Superintendent District Headquar Hospital Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>135,126,000</u></b>	<b><u>118,939,000</u></b>	<b><u>210,221,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>193</u></b>	<b><u>193</u></b>	<b><u>64,366,000</u></b>	<b><u>53,226,000</u></b>	<b><u>115,680,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>68</u></b>	<b><u>68</u></b>	<b><u>36,872,000</u></b>	<b><u>22,010,000</u></b>	<b><u>45,030,000</u></b>
A01101	Total Basic Pay		<u>68</u>	<u>68</u>	<u>34,574,000</u>	<u>20,377,000</u>	<u>41,850,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1	1,168,000		1,450,000
M032	Medical Superintendent (BPS-19)		1	1	912,000		1,230,000
S038	Senior Consultant (BPS-19)		2	2	1,933,000		2,890,000
C050	Child Specialist (BPS-18)		1	1	460,000		1,250,000
C091	Consultant Anesthesia (BPS-18)		1	1	536,000		660,000
C102	Consultant Paeds (BPS-18)		1	1	582,000		660,000
C103	Consultant Pathologist (BPS-18)		1	1	406,000		660,000
C106	Consultant Radiologist (BPS-18)		1	1	406,000		570,000
C107	Consultant Surgery (BPS-18)		1	1	433,000		680,000
C146	Critical Care Specialist (BPS-18)		1	1	460,000		660,000
E028	Eye Specialist (BPS-18)		1	1	460,000		660,000
G025	Gynecologist (BPS-18)		1	1	460,000		660,000
M031	Medical Specialist (BPS-18)		1	1	460,000		660,000
P088	Psychiatrists (BPS-18)		1	1	460,000		660,000
R002	Radiologist (BPS-18)		1	1	460,000		570,000
S055	Senior Dental Officer (BPS-18)		1	1	406,000		660,000
S064	Senior Medical Officer (BPS-18)		4	4	2,552,000		2,470,000
S162	Surgical Specialist (BPS-18)		1	1	460,000		680,000
C009	Casualty Medical Officer (BPS-17)		2	2	1,239,000		1,020,000
C147	Clinical Psychologist (BPS-17)		1	1	364,000		520,000
D031	Dental Officer (BPS-17)		2	2	1,114,000		1,020,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GN1011</b>	<b>Medical Superintendent District Headquar Hospital Ghanche</b>						
D032	Dental Surgeon	(BPS-17)	1	1	364,000		780,000
G031	GDMO	(BPS-17)	10	10	3,644,000		4,930,000
L021	Lady Medical Officer	(BPS-17)	5	5	2,349,000		4,140,000
M030	Medical Officer	(BPS-17)	6	6	3,349,000		2,960,000
M036	Medical Technologist	(BPS-17)	1	1	900,000		520,000
P029	Pharmacist	(BPS-17)	1	1	850,000		520,000
P085	Pathology Technologist	(BPS-17)	1	1	1,650,000		810,000
P089	Physiotherapist	(BPS-17)	1	1	364,000		520,000
S147	Superintendent	(BPS-17)	1	1	850,000		880,000
S206	Surgical Technologist	(BPS-17)	1	1	827,000		950,000
C036	Chief Medical Technician	(BPS-16)	1	1	850,000		1,050,000
G009	General Nurse	(BPS-16)	11	11	2,496,000		3,180,000
N042	Nurse	(BPS-16)	1	1	350,000		320,000
A01103	Special pay				2,298,000	1,633,000	3,180,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>125</b>	<b>125</b>	<b>27,494,000</b>	<b>31,216,000</b>	<b>70,650,000</b>
A01151	Total Pay of Other Staff		125	125	25,005,000	29,091,000	68,470,000
A009	Accountant	(BPS-16)	1	1	564,000		750,000
C016	Charge Nurse	(BPS-16)	2	2	509,000		660,000
A125	Assistant Incharge	(BPS-15)	1	1	345,000		460,000
C016	Charge Nurse	(BPS-14)	2	2	364,000		350,000
S056	Senior Dental Technician	(BPS-14)	1	1	484,000		440,000
S065	Senior Medical Technician	(BPS-14)	2	2	700,000		790,000
S186	Senior Radiology Technician	(BPS-14)	1	1	203,000		730,000
S189	Senior Surgical Technician	(BPS-14)	1	1	203,000		260,000
U019	Upper Division Clerk	(BPS-14)	2	2	519,000		690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GN1011</b>	<b>Medical Superintendent District Headquar Hospital Ghanche</b>						
M034	Medical Technician (BPS-12)		3	3	981,000		1,240,000
P082	Pathology Technician (BPS-12)		1	1	177,000		220,000
R004	Radiology Technician (BPS-12)		1	1	523,000		560,000
S190	Surgical Technician (BPS-12)		2	2	617,000		1,150,000
L093	Lower Division Clerk (BPS-11)		2	2	384,000		510,000
E030	Electro Medical Technician (BPS-09)		1	1	141,000		190,000
I029	ICU Technician (BPS-09)		2	2	282,000		250,000
J013	Junior Dental Technician (BPS-09)		4	4	836,000		950,000
J018	Junior Medical Technician (BPS-09)		11	11	2,368,000		3,010,000
J021	Junior Pathology Technician (BPS-09)		4	4	1,172,000		2,030,000
J022	Junior Pharmacy Technician (BPS-09)		3	3	998,000		1,420,000
J026	Junior Radiology Technician (BPS-09)		1	1	268,000		280,000
J028	Junior Surgical Technician (BPS-09)		2	2	444,000		880,000
J038	Junior MCH Technician (BPS-09)		2	2	814,000		880,000
J055	Junior Pathology Technician (Blood Transfusion) (BPS-09)		1	1	250,000		260,000
J056	Junior Radiology Technician (X-Ray Tech) (BPS-09)		1	1	250,000		280,000
J060	Junior MCH Technician (LHV) (BPS-09)		1	1	150,000		160,000
L019	Lady Health Visitor (BPS-09)		2	2	282,000		340,000
L044	Lady Health Visitor (LHV) (BPS-09)		1	1	150,000		160,000
L106	Lady Health Visitors/MCH Technicians (BPS-09)		4	4	564,000		690,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc) (BPS-09)		1	1	141,000		160,000
S190	Surgical Technician (BPS-09)		1	1	141,000		160,000
D159	Driver (BPS-05)		1	1	186,000		290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GN1011</b>	<b>Medical Superintendent District Headquar Hospital Ghanche</b>						
S030	Security Guard	(BPS-05)	3	3	450,000		600,000
D164	Driver/Enginer Driver	(BPS-04)	3	3	428,000		700,000
C113	Cook/Dhobi/Dai	(BPS-03)	5	5	970,000		1,140,000
A174	Aya	(BPS-02)	2	2	223,000		300,000
C115	Cook/Dhobi/Dai/Electricia	(BPS-02)	11	11	1,612,000		2,050,000
W004	Ward Aya/Barber	(BPS-02)	3	3	570,000		500,000
G007	Gardner/Ward Servant/Khakroob/Naib	(BPS-01)	23	23	4,370,000		40,180,000
N019	Naib Qasid/Dish Washer/Ward Servant/ Sweeper	(BPS-01)	8	8	152,000		1,470,000
S167	Sweeper	(BPS-01)	1	1	110,000		190,000
W048	Ward Aya	(BPS-01)	1	1	110,000		140,000
A01152	Personal pay					56,000	
A01153	Special pay				2,489,000	2,069,000	2,180,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>70,760,000</u></b>	<b><u>65,713,000</u></b>	<b><u>94,541,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>66,440,000</u></b>	<b><u>53,892,000</u></b>	<b><u>93,341,000</u></b>
A01202	House rent Allowance				7,342,000	3,128,000	5,230,000
A01203	Conveyance allowance				7,128,000	3,550,000	5,790,000
A01207	Washing Allowance				38,000	26,000	20,000
A01208	Dress Allowance				38,000	23,000	20,000
A0120D	Integrated Allowance				29,000	44,000	10,000
A01211	Hill allowance				151,000	113,000	110,000
A01217	Medical allowance				3,775,000	2,486,000	3,090,000
A0121H	Special Health Sector reforms Allowance						40,930,000
A01224	Entertainment allowance				24,000	18,000	
A0122M	Ad-hoc Relief Allowance-2016				4,054,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,405,000		
A01236	Deputation allowance					54,000	



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GN1011</b>	<b>Medical Superintendent District Headquar Hospital Ghanche</b>					
A01239	Special allowance			16,179,000	13,704,000	20,770,000
A0123G	Ad-hoc Relief Allowance-2018			5,405,000		
A0123P	Ad-hoc Relief Allowance 2019			4,606,000		
A0123X	Ad-hoc Relief Allowance 2020			6,661,000	6,447,000	8,640,000
A0124F	Adhoc Relief Allowance -2021			4,405,000		
A0124R	Adhoc Relief Allowance 2022				4,807,000	6,330,000
A01252	Non Practicing Allowance			1,200,000	908,000	2,190,000
A01254	Anesthesia Allowance				280,000	210,000
A01270	Other				<u>18,256,000</u>	<u>1,000</u>
001	Others				18,256,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,320,000</u></b>	<b><u>11,821,000</u></b>	<b><u>1,200,000</u></b>
A01274	Medical charges				36,000	
A01277	Contingent paid staff			<u>4,320,000</u>	<u>11,785,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			4,320,000	11,785,000	1,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,015,000</u></b>	<b><u>48,787,000</u></b>	<b><u>6,245,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>115,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,771,000</u></b>	<b><u>6,137,000</u></b>	<b><u>2,238,000</u></b>
A03301	Gas				<u>1,900,000</u>	
001	Gas				1,900,000	
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>2,671,000</u>	<u>2,137,000</u>	<u>2,138,000</u>
001	Hot and Cold Weather Charges				2,137,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			2,670,000		2,137,000
A03305	POL for Generator				<u>2,000,000</u>	
001	POL for Generator				2,000,000	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GN1011</b>	<b>Medical Superintendent District Headquar Hospital Ghanche</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>301,000</u></b>	<b><u>1,000</u></b>
A03412	Swerage Charges/Waste Charges			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				301,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,387,000</u></b>	<b><u>3,793,000</u></b>	<b><u>2,901,000</u></b>
A03805	Travelling allowance			<u>784,000</u>	<u>784,000</u>	<u>850,000</u>
001	Travelling Allowance			784,000	784,000	850,000
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>1,552,000</u>	<u>2,958,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,552,000	2,958,000	2,000,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>741,000</u></b>	<b><u>38,441,000</u></b>	<b><u>990,000</u></b>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>400,000</u>
001	Stationery			333,000	333,000	400,000
A03902	Printing and publication			30,000	30,000	150,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>20,603,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	20,603,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>701,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	701,000	1,000
A03970	Others			<u>333,000</u>	<u>14,233,000</u>	<u>400,000</u>
001	Others			333,000	14,233,000	400,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>2,501,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	2,501,000	1,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GN1011</b>	<b>Medical Superintendent District Headquar Hospital Ghanche</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>752,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>752,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>752,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				752,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u>2,000,000</u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u>2,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,000,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>11,400,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u>11,400,000</u>	
A09601	Purchase of Plant and Machinery				<u>11,400,000</u>	
001	Purchase of Plant & Machinery				11,400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,292,000</u>	<u>1,592,000</u>	<u>1,200,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,092,000</u>	<u>1,092,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,092,000</u>	<u>1,092,000</u>	<u>1,000,000</u>
001	Transport			1,092,000	1,092,000	1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GN1011</b>	<b>Medical Superintendent District Headquar Hospital Ghanche</b>					
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>300,000</b></u>	
A13370	Others				<u>300,000</u>	
001	Others - Repair and Maintenance of Building & Structures				300,000	
<b>Medical Superintendent District Headquar Hospital Ghanche</b>				<b>142,433,000</b>	<b>183,470,000</b>	<b>217,666,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GZ1011</b>	<b>Medical Superintendent District Headquar Hospital Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>102,795,000</u></b>	<b><u>145,965,000</u></b>	<b><u>147,859,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>179</u></b>	<b><u>179</u></b>	<b><u>55,595,000</u></b>	<b><u>61,877,000</u></b>	<b><u>71,640,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>60</u></b>	<b><u>60</u></b>	<b><u>31,193,000</u></b>	<b><u>29,888,000</u></b>	<b><u>40,660,000</u></b>
A01101	Total Basic Pay		<u>60</u>	<u>60</u>	<u>29,467,000</u>	<u>27,937,000</u>	<u>38,570,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1	1,258,000		1,500,000
S038	Senior Consultant (BPS-19)		4	4	4,287,000		5,070,000
C092	Consultant Anesthetist (BPS-18)		1	1	685,000		850,000
C093	Consultant Cardiology (BPS-18)		1	1	492,000		660,000
C096	Consultant Gynecologist (BPS-18)		1	1	492,000		760,000
C103	Consultant Pathologist (BPS-18)		1	1	492,000		560,000
C107	Consultant Surgery (BPS-18)		1	1	492,000		660,000
C146	Critical Care Specialist (BPS-18)		1	1	460,000		660,000
M024	Matron (BPS-18)		1	1	630,000		660,000
M032	Medical Superintendent (BPS-18)		1	1	567,000		660,000
N059	Nephrologist (BPS-18)		1	1	460,000		660,000
P088	Psychiatrists (BPS-18)		1	1	460,000		660,000
S055	Senior Dental Officer (BPS-18)		1	1	911,000		780,000
S064	Senior Medical Officer (BPS-18)		3	3	1,894,000		1,620,000
U023	Urologist (BPS-18)		1	1	460,000		660,000
C147	Clinical Psychologist (BPS-17)		1	1	364,000		520,000
D031	Dental Officer (BPS-17)		2	2	994,000		1,440,000
G031	GDMO (BPS-17)		8	8	2,915,000		4,820,000
H015	Head Nurse (BPS-17)		1	1	550,000		520,000
L021	Lady Medical Officer (BPS-17)		3	3	883,000		1,850,000
M029	Medical Lab Technologist (BPS-17)		1		364,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GZ1011</b>	<b>Medical Superintendent District Headquar Hospital Ghizer</b>						
M030	Medical Officer	(BPS-17)	4	4	1,513,000		1,870,000
M036	Medical Technologist	(BPS-17)	1	1	351,000		520,000
O005	Office Superintendent	(BPS-17)	1	1	464,000		520,000
P029	Pharmacist	(BPS-17)	1	1	815,000		780,000
P085	Pathology Technologist	(BPS-17)		1			520,000
P089	Physiotherapist	(BPS-17)	1	1	364,000		520,000
C016	Charge Nurse	(BPS-16)	1	1	1,688,000		1,300,000
C036	Chief Medical Technician	(BPS-16)	1	1	270,000		1,430,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	492,000		480,000
C047	Chief Surgical Technician	(BPS-16)	1	1	584,000		630,000
G009	General Nurse	(BPS-16)	11	11	2,496,000		3,780,000
L008	Lab. Supervisor	(BPS-16)	1	1	320,000		650,000
A01103	Special pay				1,726,000	1,951,000	2,090,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>119</b>	<b>119</b>	<b>24,402,000</b>	<b>31,989,000</b>	<b>30,980,000</b>
A01151	Total Pay of Other Staff		119	119	21,712,000	29,846,000	28,340,000
A009	Accountant	(BPS-16)	1	1	303,000		440,000
C016	Charge Nurse	(BPS-16)	1	1	325,000		350,000
D021	Data Entry Operator	(BPS-15)	1	1	325,000		430,000
C016	Charge Nurse	(BPS-14)	5	5	910,000		1,500,000
S065	Senior Medical Technician	(BPS-14)	1	1	383,000		260,000
S186	Senior Radiology Technician	(BPS-14)	1	1	383,000		520,000
S189	Senior Surgical Technician	(BPS-14)	1	1	383,000		520,000
U019	Upper Division Clerk	(BPS-14)	1	1	415,000		530,000
M034	Medical Technician	(BPS-12)	4	4	783,000		1,630,000
P082	Pathology Technician	(BPS-12)	1	1	320,000		250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GZ1011</b>	<b>Medical Superintendent District Headquar Hospital Ghizer</b>						
R004	Radiology Technician	(BPS-12)	3	3	800,000		1,270,000
S190	Surgical Technician	(BPS-12)	1	1	340,000		480,000
L093	Lower Division Clerk	(BPS-11)	1	1	340,000		360,000
E030	Electro Medical Technician	(BPS-09)	1	1	141,000		200,000
I029	ICU Technician	(BPS-09)	2	2	282,000		320,000
J013	Junior Dental Technician	(BPS-09)	5	5	582,000		220,000
J018	Junior Medical Technician	(BPS-09)	8	8	1,489,000		2,550,000
J021	Junior Pathology Technician	(BPS-09)	1	1	364,000		480,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	375,000		440,000
J028	Junior Surgical Technician	(BPS-09)	2	2	584,000		410,000
J038	Junior MCH Technician	(BPS-09)	3	3	646,000		1,020,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	1	1	320,000		360,000
J055	Junior Pathology Technician (Blood Transfusion)	(BPS-09)	1	1	320,000		360,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1	1	320,000		430,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	4	4	564,000		220,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	141,000		200,000
S190	Surgical Technician	(BPS-09)	1	1	141,000		230,000
R016	Receptionst/LDC	(BPS-07)	3	3	537,000		700,000
E004	Electrician	(BPS-05)	1	1	162,000		240,000
S030	Security Guard	(BPS-05)	3	3	486,000		630,000
D159	Driver	(BPS-04)	4	4	774,000		1,130,000
E004	Electrician	(BPS-04)	1	1	162,000		250,000
D006	Dai	(BPS-03)	1	1	159,000		290,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GZ1011</b>	<b>Medical Superintendent District Headquar Hospital Ghizer</b>						
A174	Aya	(BPS-02)	2	2	223,000		470,000
W005	Ward Aya/Barber/Dhobi/Tailor/Carpenter/Cook	(BPS-02)	6	6	690,000		700,000
W006	Ward Aya/Chowkidar/Cook/W. Servant	(BPS-02)	7	7	1,340,000		1,230,000
D015	Dai/Plumber/Naib Qasid/W. Servant/ Sweeper/Dhobi/G	(BPS-01)	28	28	3,640,000		5,260,000
N020	Naib Qasid/Dish Washer/Ward Servant/Sweeper	(BPS-01)	6	6	850,000		700,000
S167	Sweeper	(BPS-01)	2	2	260,000		470,000
W007	Ward Servant	(BPS-01)	1	1	150,000		290,000
A01153	Special pay				2,690,000	2,143,000	2,640,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>47,200,000</u></b>	<b><u>84,088,000</u></b>	<b><u>76,219,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>43,360,000</u></b>	<b><u>67,959,000</u></b>	<b><u>72,919,000</u></b>
A01202	House rent Allowance				5,154,000	3,666,000	4,380,000
A01203	Conveyance allowance				5,707,000	4,414,000	5,390,000
A01208	Dress Allowance				21,000	57,000	70,000
A0120D	Integrated Allowance				30,000	44,000	10,000
A01211	Hill allowance				124,000	121,000	120,000
A01217	Medical allowance				3,093,000	2,630,000	2,910,000
A0121B	Health Professional Allowance					262,000	
A0121H	Special Health Sector reforms Allowance						33,550,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				3,376,000	241,000	
A0122N	Special Conveyance Allowance to Disbale Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,627,000	333,000	
A01239	Special allowance				1,525,000	15,989,000	
A0123G	Ad-hoc Relief Allowance-2018				4,627,000	337,000	
A0123P	Ad-hoc Relief Allowance 2019				4,043,000	296,000	
A0123X	Ad-hoc Relief Allowance 2020				5,821,000	7,652,000	15,550,000
A0124F	Adhoc Relief Allowance -2021				4,099,000	310,000	



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GZ1011</b>	<b>Medical Superintendent District Headquar Hospital Ghizer</b>					
A0124N	Disparity Reduction Allowance 2022- 15%				14,000	
A0124R	Adhoc Relief Allowance 2022				5,842,000	9,260,000
A01252	Non Practicing Allowance			1,104,000	1,196,000	1,600,000
A01254	Anesthesia Allowance				180,000	70,000
A01270	Other				<u>24,342,000</u>	
001	Others				24,342,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,840,000</u></b>	<b><u>16,129,000</u></b>	<b><u>3,300,000</u></b>
A01274	Medical charges				101,000	
A01277	Contingent paid staff			<u>3,840,000</u>	<u>16,028,000</u>	<u>3,300,000</u>
001	Contingent Paid Staff			3,840,000	16,028,000	3,300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,451,000</u></b>	<b><u>52,943,000</u></b>	<b><u>6,208,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>102,000</u></b>	<b><u>102,000</u></b>	<b><u>102,000</u></b>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls			90,000	90,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,372,000</u></b>	<b><u>3,954,000</u></b>	<b><u>2,555,000</u></b>
A03301	Gas				<u>1,000,000</u>	
001	Gas				1,000,000	
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			<u>3,072,000</u>	<u>2,254,000</u>	<u>2,255,000</u>
001	Hot and Cold Weather Charges				2,254,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,071,000		2,254,000
A03305	POL for Generator				<u>400,000</u>	
001	POL for Generator				400,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>201,000</u></b>	<b><u>1,000</u></b>
A03412	Swelage Charges/Waste Charges			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GZ1011</b>	<b>Medical Superintendent District Headquar Hospital Ghizer</b>					
001	SWERAGE CHARGES/WASTE CHARGES				201,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,118,000</u></b>	<b><u>2,118,000</u></b>	<b><u>2,565,000</u></b>
A03805	Travelling allowance			<u>731,000</u>	<u>731,000</u>	<u>800,000</u>
001	Travelling Allowance			731,000	731,000	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>1,322,000</u>	<u>1,322,000</u>	<u>1,700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,322,000	1,322,000	1,700,000
A03808	Conveyance charges ( Govt.)			15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>858,000</u></b>	<b><u>46,568,000</u></b>	<b><u>985,000</u></b>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>400,000</u>
001	Stationery			333,000	333,000	400,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>16,303,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	16,303,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
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>380,000</u>	<u>25,163,000</u>	<u>450,000</u>
001	Others			380,000	25,163,000	450,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>3,828,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	3,828,000	1,000
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<b><u>278,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>278,000</u></b>	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GZ1011</b>	<b>Medical Superintendent District Headquar Hospital Ghizer</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				78,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<b><u>6,947,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<b><u>6,947,000</u></b>	
A09601	Purchase of Plant and Machinery				<u>6,947,000</u>	
001	Purchase of Plant & Machinery				6,947,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,242,000</u></b>	<b><u>1,242,000</u></b>	<b><u>1,200,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,092,000</u></b>	<b><u>1,092,000</u></b>	<b><u>1,000,000</u></b>
A13001	Transport			<u>1,092,000</u>	<u>1,092,000</u>	<u>1,000,000</u>
001	Transport			1,092,000	1,092,000	1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
001	Machinery and Equipment			75,000	75,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixtures			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
001	Furniture and Fixture			75,000	75,000	100,000
<b>Medical Superintendent District Headquar Hospital Ghizer</b>				<b>110,488,000</b>	<b>207,375,000</b>	<b>155,267,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GZ1013</b>	<b>Civil Hospital Chatorkhand Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>35,647,000</u></b>	<b><u>31,300,000</u></b>	<b><u>33,281,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>60</u></b>	<b><u>60</u></b>	<b><u>15,729,000</u></b>	<b><u>16,722,000</u></b>	<b><u>17,930,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>3,071,000</u></b>	<b><u>2,561,000</u></b>	<b><u>3,750,000</u></b>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>2,927,000</u>	<u>2,384,000</u>	<u>3,510,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1	491,000		560,000
D031	Dental Officer	(BPS-17)	1	1	601,000		780,000
G031	GDMO	(BPS-17)	1	1	364,000		560,000
M030	Medical Officer	(BPS-17)	1	1	470,000		630,000
C036	Chief Medical Technician	(BPS-16)	1	1	548,000		320,000
G009	General Nurse	(BPS-16)	2	2	453,000		660,000
A01103	Special pay				144,000	177,000	240,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>53</u></b>	<b><u>53</u></b>	<b><u>12,658,000</u></b>	<b><u>14,161,000</u></b>	<b><u>14,180,000</u></b>
A01151	Total Pay of Other Staff		<u>53</u>	<u>53</u>	<u>11,271,000</u>	<u>13,152,000</u>	<u>13,020,000</u>
D033	Dental Technician	(BPS-12)	1	1	203,000		270,000
M034	Medical Technician	(BPS-12)	2	2	197,000		490,000
L093	Lower Division Clerk	(BPS-11)	1	1	178,000		230,000
J015	Junior Immunization Technician	(BPS-09)	3	3	1,183,000		1,210,000
J018	Junior Medical Technician	(BPS-09)	14	14	3,542,000		3,770,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	199,000		250,000
J024	Junior Radiology Tech.	(BPS-09)	1	1	296,000		310,000
D159	Driver	(BPS-04)	1	1	129,000		160,000
C110	Cook	(BPS-03)	1	1	134,000		160,000
D006	Dai	(BPS-03)	3	3	649,000		840,000
C053	Chowkidar	(BPS-02)	1	1	150,000		260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GZ1013</b>	<b>Civil Hospital Chatorkhand Ghizer</b>						
D006	Dai	(BPS-02)	3	3	627,000		800,000
N006	Naib Qasid	(BPS-02)	1	1	277,000		330,000
S167	Sweeper	(BPS-02)	3	3	627,000		800,000
W007	Ward Servant	(BPS-02)	3	3	550,000		520,000
C053	Chowkidar	(BPS-01)	4	4	586,000		750,000
G022	Grad-I Multipurpose	(BPS-01)	1	1	150,000		190,000
S167	Sweeper	(BPS-01)	5	5	914,000		920,000
W007	Ward Servant	(BPS-01)	4	4	680,000		760,000
A01152	Personal pay					52,000	
A01153	Special pay				1,387,000	957,000	1,160,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,918,000</u></b>	<b><u>14,578,000</u></b>	<b><u>15,351,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,918,000</u></b>	<b><u>14,578,000</u></b>	<b><u>15,351,000</u></b>
A01202	House rent Allowance				1,430,000	1,052,000	1,180,000
A01203	Conveyance allowance				1,724,000	1,287,000	1,390,000
A0120D	Integrated Allowance				11,000	22,000	10,000
A01211	Hill allowance				70,000	56,000	50,000
A01217	Medical allowance				1,165,000	907,000	1,020,000
A0121H	Special Health Sector reforms Allowance						2,380,000
A0122M	Ad-hoc Relief Allowance-2016				1,100,000	74,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,443,000	105,000	
A01239	Special allowance				6,282,000	4,576,000	5,400,000
A0123G	Ad-hoc Relief Allowance-2018				1,443,000	105,000	
A0123P	Ad-hoc Relief Allowance 2019				1,597,000	106,000	
A0123X	Ad-hoc Relief Allowance 2020				2,067,000	2,276,000	2,380,000
A0124F	Adhoc Relief Allowance -2021				1,442,000	98,000	
A0124R	Adhoc Relief Allowance 2022					1,543,000	1,380,000
A01252	Non Practicing Allowance				144,000	164,000	160,000
A01270	Other					<u>2,207,000</u>	<u>1,000</u>
001	Others					2,207,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,664,000</u></b>	<b><u>5,954,000</u></b>	<b><u>1,883,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GZ1013</b>	<b>Civil Hospital Chatorkhand Ghizer</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>698,000</u></b>	<b><u>888,000</u></b>	<b><u>689,000</u></b>
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>668,000</u>	<u>658,000</u>	<u>659,000</u>
001	Hot and Cold Weather Charges				658,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			667,000		658,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>737,000</u></b>	<b><u>737,000</u></b>	<b><u>900,000</u></b>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001	Travelling Allowance			220,000	220,000	250,000
A03807	P.O.L Charges A.planes			<u>517,000</u>	<u>517,000</u>	<u>650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	517,000	650,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>214,000</u></b>	<b><u>4,314,000</u></b>	<b><u>279,000</u></b>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery			50,000	50,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>4,002,000</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>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GZ1013</b>	<b>Civil Hospital Chatorkhand Ghizer</b>					
001	Ordnance Store			1,000	101,000	1,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Others			130,000	130,000	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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>465,000</b></u>	<u><b>465,000</b></u>	<u><b>500,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>403,000</b></u>	<u><b>403,000</b></u>	<u><b>400,000</b></u>
A13001	Transport			<u>403,000</u>	<u>403,000</u>	<u>400,000</u>
001	Transport			403,000	403,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Machinery and Equipment			27,000	27,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Furniture and Fixture			35,000	35,000	50,000
<b>Civil Hospital Chatorkhand Ghizer</b>				<b>37,776,000</b>	<b>37,719,000</b>	<b>35,664,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GZ1014</b>	<b>Civil Hospital Taous Yasin Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>65,487,000</u></b>	<b><u>62,414,000</u></b>	<b><u>51,681,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>112</b>	<b>112</b>	<b><u>32,401,000</u></b>	<b><u>33,313,000</u></b>	<b><u>30,010,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>4,363,000</u></b>	<b><u>4,526,000</u></b>	<b><u>5,070,000</u></b>
A01101	Total Basic Pay		9	9	<u>4,075,000</u>	<u>4,181,000</u>	<u>4,740,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	461,000		590,000
S064	Senior Medical Officer	(BPS-18)	2	2	1,498,000		1,200,000
D031	Dental Officer	(BPS-17)	1	1	433,000		590,000
G031	GDMO	(BPS-17)	1	1	364,000		520,000
L021	Lady Medical Officer	(BPS-17)	1	1	433,000		590,000
M030	Medical Officer	(BPS-17)	1	1	433,000		590,000
G009	General Nurse	(BPS-16)	2	2	453,000		660,000
A01103	Special pay				288,000	345,000	330,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>103</b>	<b>103</b>	<b><u>28,038,000</u></b>	<b><u>28,787,000</u></b>	<b><u>24,940,000</u></b>
A01151	Total Pay of Other Staff		103	103	<u>25,755,000</u>	<u>26,760,000</u>	<u>23,230,000</u>
M026	MCH Technician	(BPS-12)	1	1	350,000		220,000
M034	Medical Technician	(BPS-12)	4	4	796,000		920,000
L093	Lower Division Clerk	(BPS-11)	1	1	315,000		200,000
J013	Junior Dental Technician	(BPS-09)	1	1	286,000		370,000
J015	Junior Immunization Technician	(BPS-09)	3	3	989,000		1,230,000
J018	Junior Medical Technician	(BPS-09)	30	30	6,408,000		7,470,000
J021	Junior Pathology Technician	(BPS-09)	2	2	528,000		450,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	350,000		460,000
J024	Junior Radiology Tech.	(BPS-09)	1	1	350,000		190,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GZ1014</b>	<b>Civil Hospital Taous Yasin Ghizer</b>						
J027	Junior Surgical Tech.	(BPS-09)	3	3	603,000		810,000
J038	Junior MCH Technician	(BPS-09)	5	5	550,000		1,690,000
D159	Driver	(BPS-07)	1	1	146,000		150,000
C110	Cook	(BPS-03)	1	1	290,000		360,000
D006	Dai	(BPS-03)	4	4	799,000		930,000
C053	Chowkidar	(BPS-02)	1	1	267,000		330,000
D006	Dai	(BPS-02)	8	8	1,328,000		1,470,000
N006	Naib Qasid	(BPS-02)	1	1	122,000		150,000
S167	Sweeper	(BPS-02)	4	4	650,000		700,000
W007	Ward Servant	(BPS-02)	4	4	664,000		890,000
C053	Chowkidar	(BPS-01)	10	10	1,455,000		1,810,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	386,000		510,000
N006	Naib Qasid	(BPS-01)	2	2	267,000		340,000
S167	Sweeper	(BPS-01)	7	7	1,216,000		1,500,000
W007	Ward Servant	(BPS-01)	5	5	6,640,000		80,000
A01152	Personal pay					90,000	
A01153	Special pay				2,283,000	1,937,000	1,710,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>33,086,000</u></b>	<b><u>29,101,000</u></b>	<b><u>21,671,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>33,086,000</u></b>	<b><u>29,101,000</u></b>	<b><u>21,671,000</u></b>
A01202	House rent Allowance				2,478,000	2,207,000	1,920,000
A01203	Conveyance allowance				2,938,000	2,584,000	2,360,000
A0120D	Integrated Allowance				32,000	22,000	20,000
A01211	Hill allowance				126,000	111,000	100,000
A01217	Medical allowance				2,077,000	1,835,000	1,670,000
A0121B	Health Professional Allowance					410,000	
A0122M	Ad-hoc Relief Allowance-2016				1,825,000	172,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,420,000	240,000	
A01239	Special allowance				10,301,000	8,757,000	8,060,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GZ1014</b>	<b>Civil Hospital Taous Yasin Ghizer</b>					
A0123G	Ad-hoc Relief Allowance-2018			2,420,000	240,000	
A0123P	Ad-hoc Relief Allowance 2019			2,609,000	233,000	
A0123X	Ad-hoc Relief Allowance 2020			3,440,000	4,549,000	3,960,000
A0124F	Adhoc Relief Allowance -2021			2,420,000	257,000	
A0124R	Adhoc Relief Allowance 2022				3,046,000	3,290,000
A01252	Non Practicing Allowance				353,000	290,000
A01270	Other				<u>4,037,000</u>	<u>1,000</u>
001	Others				4,037,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,279,000</u></b>	<b><u>6,581,000</u></b>	<b><u>2,828,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,071,000</u></b>	<b><u>1,573,000</u></b>	<b><u>1,374,000</u></b>
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>1,041,000</u>	<u>1,343,000</u>	<u>1,344,000</u>
001	Hot and Cold Weather Charges				1,343,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,040,000		1,343,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>849,000</u></b>	<b><u>849,000</u></b>	<b><u>1,000,000</u></b>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
001	Travelling Allowance			275,000	275,000	300,000
A03807	P.O.L Charges A.planes			<u>574,000</u>	<u>574,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	574,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>334,000</u></b>	<b><u>4,134,000</u></b>	<b><u>429,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GZ1014</b>	<b>Civil Hospital Taous Yasin Ghizer</b>					
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>3,502,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	3,502,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	301,000	1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others			200,000	200,000	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
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>301,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>301,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>301,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				301,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>520,000</b></u>	<u><b>520,000</b></u>	<u><b>550,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>460,000</b></u>	<u><b>460,000</b></u>	<u><b>450,000</b></u>
A13001	Transport			<u>460,000</u>	<u>460,000</u>	<u>450,000</u>
001	Transport			460,000	460,000	450,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment			30,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GZ1014</b>	<b>Civil Hospital Taous Yasin Ghizer</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Furniture and Fixture			30,000	30,000	50,000
<b>Civil Hospital Taous Yasin Ghizer</b>				<b>68,286,000</b>	<b>69,816,000</b>	<b>55,059,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GZ1015</b>	<b>Civil Hospital Gupis Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>38,505,000</u></b>	<b><u>28,915,000</u></b>	<b><u>34,161,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>59</u></b>	<b><u>59</u></b>	<b><u>18,876,000</u></b>	<b><u>14,343,000</u></b>	<b><u>21,050,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>19</u></b>	<b><u>19</u></b>	<b><u>8,408,000</u></b>	<b><u>5,365,000</u></b>	<b><u>9,320,000</u></b>
A01101	Total Basic Pay		<u>19</u>	<u>19</u>	<u>8,036,000</u>	<u>4,974,000</u>	<u>9,000,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1	1,058,000		1,370,000
D031	Dental Officer	(BPS-17)	2	2	1,500,000		1,060,000
G031	GDMO	(BPS-17)	2	2	728,000		1,060,000
L021	Lady Medical Officer	(BPS-17)	1	1	750,000		520,000
M030	Medical Officer	(BPS-17)	4	4	1,800,000		2,140,000
G009	General Nurse	(BPS-16)	6	6	1,350,000		1,860,000
N042	Nurse	(BPS-16)	3	3	850,000		990,000
A01103	Special pay				372,000	391,000	320,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>40</u></b>	<b><u>40</u></b>	<b><u>10,468,000</u></b>	<b><u>8,978,000</u></b>	<b><u>11,730,000</u></b>
A01151	Total Pay of Other Staff		<u>40</u>	<u>40</u>	<u>9,446,000</u>	<u>8,331,000</u>	<u>10,840,000</u>
D033	Dental Technician	(BPS-12)	1	1	351,000		220,000
M034	Medical Technician	(BPS-12)	2	2	794,000		1,030,000
L093	Lower Division Clerk	(BPS-11)	1	1	168,000		210,000
J013	Junior Dental Technician	(BPS-09)	1	1	350,000		200,000
J015	Junior Immunization Technician	(BPS-09)	2	2	670,000		870,000
J018	Junior Medical Technician	(BPS-09)	4	4	1,250,000		1,370,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	409,000		520,000
J024	Junior Radiology Tech.	(BPS-09)	1	1	418,000		200,000
J027	Junior Surgical Tech.	(BPS-09)	2	2	599,000		400,000
J038	Junior MCH Technician	(BPS-09)	2	2	599,000		780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GZ1015</b>	<b>Civil Hospital Gupis Ghizer</b>						
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	350,000		200,000
N055	Nurse Aid(Female)	(BPS-09)	1	1	350,000		200,000
D159	Driver	(BPS-05)	2	2	417,000		720,000
A178	Autoclave Operator	(BPS-04)	1	1	250,000		150,000
C110	Cook	(BPS-03)	2	2	400,000		720,000
D006	Dai	(BPS-02)	4	4	674,000		880,000
D096	Dhobi	(BPS-02)	1	1	160,000		140,000
G006	Gardener	(BPS-02)	1	1	117,000		140,000
W026	Water Carrier	(BPS-02)	1	1	173,000		220,000
C053	Chowkidar	(BPS-01)	1	1	150,000		140,000
D117	Dishwasher	(BPS-01)	1	1	160,000		140,000
N006	Naib Qasid	(BPS-01)	2	2	177,000		380,000
S167	Sweeper	(BPS-01)	2	2	117,000		290,000
W007	Ward Servant	(BPS-01)	2	2	193,000		580,000
W048	Ward Aya	(BPS-01)	1	1	150,000		140,000
A01152	Personal pay					25,000	
A01153	Special pay				1,022,000	622,000	890,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,629,000</u></b>	<b><u>14,572,000</u></b>	<b><u>13,111,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,629,000</u></b>	<b><u>14,572,000</u></b>	<b><u>13,111,000</u></b>
A01202	House rent Allowance				1,651,000	947,000	1,040,000
A01203	Conveyance allowance				1,740,000	1,023,000	1,100,000
A0120D	Integrated Allowance				19,000	11,000	10,000
A01211	Hill allowance				44,000	32,000	30,000
A01217	Medical allowance				1,036,000	620,000	780,000
A0121H	Special Health Sector reforms Allowance						2,910,000
A0122M	Ad-hoc Relief Allowance-2016				1,099,000	75,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,524,000	100,000	
A01239	Special allowance				5,580,000	4,042,000	4,570,000
A0123G	Ad-hoc Relief Allowance-2018				1,524,000	100,000	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GZ1015</b>	<b>Civil Hospital Gupis Ghizer</b>					
A0123P	Ad-hoc Relief Allowance 2019			1,528,000	83,000	
A0123X	Ad-hoc Relief Allowance 2020			2,072,000	1,796,000	1,460,000
A0124C	Disparity Reduction Allowance				34,000	
A0124F	Adhoc Relief Allowance -2021			1,524,000	84,000	
A0124N	Disparity Reduction Allowance 2022- 15%				16,000	
A0124R	Adhoc Relief Allowance 2022				1,271,000	970,000
A01252	Non Practicing Allowance			288,000	343,000	240,000
A01270	Other				<u>3,995,000</u>	<u>1,000</u>
001	Others				3,995,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,948,000</u></b>	<b><u>10,558,000</u></b>	<b><u>2,255,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>475,000</u></b>	<b><u>1,070,000</u></b>	<b><u>571,000</u></b>
A03301	Gas				<u>300,000</u>	
001	Gas				300,000	
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>395,000</u>	<u>490,000</u>	<u>491,000</u>
001	Hot and Cold Weather Charges				490,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			394,000		490,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,014,000</u></b>	<b><u>1,009,000</u></b>	<b><u>1,160,000</u></b>
A03805	Travelling allowance			<u>366,000</u>	<u>366,000</u>	<u>400,000</u>
001	Travelling Allowance			366,000	366,000	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

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GZ1015</b>	<b>Civil Hospital Gupis Ghizer</b>					
A03807	P.O.L Charges A.planes			<u>633,000</u>	<u>633,000</u>	<u>750,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			633,000	633,000	750,000
A03808	Conveyance charges ( Govt.)			5,000		
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>424,000</b></u>	<u><b>8,444,000</b></u>	<u><b>489,000</b></u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery			180,000	180,000	200,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>7,002,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	7,002,000	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>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others			200,000	200,000	250,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>821,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	821,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>587,000</b></u>	<u><b>587,000</b></u>	<u><b>600,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>517,000</b></u>	<u><b>517,000</b></u>	<u><b>500,000</b></u>
A13001	Transport			<u>517,000</u>	<u>517,000</u>	<u>500,000</u>
001	Transport			517,000	517,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Machinery and Equipment			35,000	35,000	50,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GZ1015</b>	<b>Civil Hospital Gupis Ghizer</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Furniture and Fixture			35,000	35,000	50,000
<b>Civil Hospital Gupis Ghizer</b>				<b>41,040,000</b>	<b>40,060,000</b>	<b>37,016,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>HN1023</b>	<b>Civil Hospital Aliabad Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>197,154,000</u></b>	<b><u>168,502,000</u></b>	<b><u>164,881,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>294</u></b>	<b><u>294</u></b>	<b><u>92,815,000</u></b>	<b><u>84,968,000</u></b>	<b><u>52,540,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>59</u></b>	<b><u>59</u></b>	<b><u>38,346,000</u></b>	<b><u>22,870,000</u></b>	<b><u>29,760,000</u></b>
A01101	Total Basic Pay		<u>59</u>	<u>59</u>	<u>35,890,000</u>	<u>21,347,000</u>	<u>27,760,000</u>
A027	Additional Principal Dental Officer (BPS-19)		1	1	1,639,000		1,510,000
A028	Additional Principal Medical Officer (BPS-19)		2	2	3,092,000		3,110,000
D200	Deputy Nursing Superintendent (BPS-19)		1	1	920,000		1,270,000
A056	Anesthetist (BPS-18)		1	1	460,000		660,000
C050	Child Specialist (BPS-18)		1	1	460,000		660,000
C096	Consultant Gynecologist (BPS-18)		2	2	1,567,000		1,640,000
C097	Consultant Medicine (BPS-18)		1	1	808,000		880,000
C104	Consultant Pediatric (BPS-18)		1	1	783,000		830,000
C107	Consultant Surgery (BPS-18)		1	1	783,000		830,000
C146	Critical Care Specialist (BPS-18)		1	1	460,000		570,000
G025	Gynecologist (BPS-18)		1	1	460,000		570,000
M031	Medical Specialist (BPS-18)		1	1	460,000		570,000
M032	Medical Superintendent (BPS-18)		1	1	882,000		830,000
N060	Nursing Supervisor (BPS-18)		1	1	750,000		790,000
P088	Psychiatrists (BPS-18)		1	1	460,000		830,000
S055	Senior Dental Officer (BPS-18)		1	1	782,000		830,000
S060	Senior Lady Medical Officer (BPS-18)		1	1	783,000		830,000
S064	Senior Medical Officer (BPS-18)		5	5	1,639,000		2,330,000
S162	Surgical Specialist (BPS-18)		1	1	460,000		660,000
C147	Clinical Psychologist (BPS-17)		1	1	364,000		480,000
D031	Dental Officer (BPS-17)		3	3	1,535,000		740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>HN1023</b>	<b>Civil Hospital Aliabad Hunza</b>						
G031	GDMO	(BPS-17)	8	8	2,915,000		740,000
L021	Lady Medical Officer	(BPS-17)	3	3	4,620,000		740,000
M029	Medical Lab Technologist	(BPS-17)	1		364,000		
M030	Medical Officer	(BPS-17)	5	5	3,906,000		740,000
P085	Pathology Technologist	(BPS-17)		1			740,000
P089	Physiotherapist	(BPS-17)	1	1	364,000		740,000
C036	Chief Medical Technician	(BPS-16)	2	2	936,000		660,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	452,000		660,000
G009	General Nurse	(BPS-16)	7	7	1,588,000		660,000
H015	Head Nurse	(BPS-16)	2	2	1,198,000		660,000
A01103	Special pay				2,456,000	1,523,000	2,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>235</b>	<b>235</b>	<b><u>54,469,000</u></b>	<b><u>62,098,000</u></b>	<b><u>22,780,000</u></b>
A01151	Total Pay of Other Staff		<b>235</b>	<b>235</b>	<b><u>49,488,000</u></b>	<b><u>57,841,000</u></b>	<b><u>18,700,000</u></b>
N042	Nurse	(BPS-16)	4	4	1,557,000		660,000
C016	Charge Nurse	(BPS-14)	2	2	364,000		570,000
S062	Senior MCH Technician	(BPS-14)	1	1	380,000		570,000
S077	Senior Technician Medical	(BPS-14)	2	2	770,000		570,000
U019	Upper Division Clerk	(BPS-14)	2	2	550,000		570,000
D033	Dental Technician	(BPS-12)	1	1	280,000		480,000
I005	Immunization Technician	(BPS-12)	1	1	290,000		480,000
M026	MCH Technician	(BPS-12)	1	1	290,000		480,000
M034	Medical Technician	(BPS-12)	4	4	750,000		480,000
P082	Pathology Technician	(BPS-12)	1	1	290,000		480,000
R004	Radiology Technician	(BPS-12)	1	1	290,000		480,000
S190	Surgical Technician	(BPS-12)	1	1	290,000		480,000
C077	Computer Operator	(BPS-11)	1	1	250,000		390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>HN1023</b>	<b>Civil Hospital Aliabad Hunza</b>						
L093	Lower Division Clerk	(BPS-11)	3	3	450,000		390,000
S147	Superintendent	(BPS-11)	1	1	250,000		390,000
I029	ICU Technician	(BPS-09)	2	2	282,000		350,000
J013	Junior Dental Technician	(BPS-09)	2	2	550,000		350,000
J015	Junior Immunization Technician	(BPS-09)	4	4	891,000		350,000
J018	Junior Medical Technician	(BPS-09)	57	57	9,060,000		350,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	250,000		350,000
J028	Junior Surgical Technician	(BPS-09)	1	1	290,000		350,000
J038	Junior MCH Technician	(BPS-09)	7	7	2,020,000		350,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	7	7	1,680,000		350,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	4	4	880,000		350,000
J060	Junior MCH Technician (LHV)	(BPS-09)	3	3	750,000		350,000
J061	Junior Dental Technician (Dental Tech)	(BPS-09)	2	2	450,000		350,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	5	5	990,000		350,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	2	2	282,000		350,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	141,000		350,000
S190	Surgical Technician	(BPS-09)	1	1	141,000		350,000
S030	Security Guard	(BPS-05)	2	2	350,000		300,000
D159	Driver	(BPS-04)	5	5	880,000		350,000
A174	Aya	(BPS-02)	1	1	111,000		260,000
C110	Cook	(BPS-02)	6	6	1,090,000		320,000
D006	Dai	(BPS-02)	20	20	4,650,000		740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>HN1023</b>	<b>Civil Hospital Aliabad Hunza</b>						
D011	Dai/Dhobi/Naiib Qasid/Plumber	(BPS-02)	14	14	2,530,000		610,000
D096	Dhobi	(BPS-02)	1	1	559,000		230,000
C053	Chowkidar	(BPS-01)	18	18	3,750,000		570,000
G022	Grad-I Multipurpose	(BPS-01)	4	4	650,000		500,000
N006	Naib Qasid	(BPS-01)	3	3	1,550,000		330,000
S167	Sweeper	(BPS-01)	14	14	2,760,000		590,000
W007	Ward Servant	(BPS-01)	13	13	3,150,000		590,000
W018	Ward Servant/Sweeper/Chowkidar	(BPS-01)	9	9	1,750,000		590,000
A01153	Special pay				4,981,000	4,257,000	4,080,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>104,339,000</u></b>	<b><u>83,534,000</u></b>	<b><u>112,341,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>102,659,000</u></b>	<b><u>75,446,000</u></b>	<b><u>112,041,000</u></b>
A01202	House rent Allowance				8,313,000	5,618,000	80,000
A01203	Conveyance allowance				9,294,000	6,760,000	80,000
A01207	Washing Allowance				9,000		80,000
A01208	Dress Allowance					8,000	80,000
A0120D	Integrated Allowance				156,000	90,000	80,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					16,000	80,000
A01210	Risk Allowance						80,000
A01211	Hill allowance				313,000	241,000	80,000
A01217	Medical allowance				5,741,000	4,401,000	80,000
A0121H	Special Health Sector reforms Allowance						3,880,000
A0121N	Personal Allowance						80,000
A01224	Entertainment allowance				25,000		80,000
A0122M	Ad-hoc Relief Allowance-2016				5,267,000	66,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,534,000	128,000	
A01239	Special allowance				31,000,000	23,154,000	25,420,000
A0123G	Ad-hoc Relief Allowance-2018				6,609,000	126,000	
A0123P	Ad-hoc Relief Allowance 2019				6,177,000	90,000	
A0123X	Ad-hoc Relief Allowance 2020				10,271,000	11,030,000	8,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>HN1023</b>	<b>Civil Hospital Aliabad Hunza</b>					
A0124F	Adhoc Relief Allowance -2021			6,610,000	91,000	
A0124R	Adhoc Relief Allowance 2022				7,733,000	72,130,000
A01250	Incentive Allowance			4,740,000		
A01252	Non Practicing Allowance			1,600,000	1,292,000	1,310,000
A01254	Anesthesia Allowance				30,000	
A01270	Other				<u>14,572,000</u>	<u>1,000</u>
001	Others				14,572,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,680,000</b></u>	<u><b>8,088,000</b></u>	<u><b>300,000</b></u>
A01277	Contingent paid staff			<u>1,680,000</u>	<u>8,088,000</u>	<u>300,000</u>
001	Contingent Paid Staff			1,680,000	8,088,000	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,249,000</b></u>	<u><b>39,159,000</b></u>	<u><b>5,655,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>85,000</b></u>	<u><b>51,000</b></u>	<u><b>85,000</b></u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>46,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	46,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>3,699,000</b></u>	<u><b>4,709,000</b></u>	<u><b>3,410,000</b></u>
A03301	Gas				<u>500,000</u>	
001	Gas				500,000	
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>3,639,000</u>	<u>3,349,000</u>	<u>3,350,000</u>
001	Hot and Cold Weather Charges				3,349,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,638,000		3,349,000
A03305	POL for Generator				<u>800,000</u>	
001	POL for Generator				800,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u><b>100,000</b></u>	
A03412	Sworage Charges/Waste Charges				<u>100,000</u>	
001	SWERAGE CHARGES/WASTE CHARGES				100,000	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>HN1023</b>	<b>Civil Hospital Aliabad Hunza</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,045,000</u></b>	<b><u>1,445,000</u></b>	<b><u>1,546,000</u></b>
A03805	Travelling allowance			<u>366,000</u>	<u>366,000</u>	<u>500,000</u>
001	Travelling Allowance			366,000	366,000	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>633,000</u>	<u>1,033,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			633,000	1,033,000	1,000,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>420,000</u></b>	<b><u>32,854,000</u></b>	<b><u>614,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001	Stationery			150,000	150,000	300,000
A03902	Printing and publication			45,000	395,000	45,000
A03905	Newspapers periodicals and books			<u>6,000</u>	<u>6,000</u>	
001	Newspapers, Periodicals and Books			6,000	6,000	
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>8,602,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	8,602,000	1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	801,000	1,000
A03970	Others			<u>200,000</u>	<u>22,884,000</u>	<u>250,000</u>
001	Others			200,000	22,884,000	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
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>HN1023</b>	<b>Civil Hospital Aliabad Hunza</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>654,000</u>	<u>1,104,000</u>	<u>800,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>574,000</u>	<u>574,000</u>	<u>700,000</u>
A13001	Transport			<u>574,000</u>	<u>574,000</u>	<u>700,000</u>
001	Transport			574,000	574,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>45,000</u>	<u>195,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>195,000</u>	<u>50,000</u>
001	Machinery and Equipment			45,000	195,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Furniture and Fixture			35,000	35,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>300,000</u>	
A13370	Others				<u>300,000</u>	
001	Others - Repair and Maintenance of Building & Structures				300,000	
<b>Civil Hospital Aliabad Hunza</b>				<b>203,057,000</b>	<b>209,365,000</b>	<b>171,336,000</b>



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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023    2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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				53,305,000	46,908,000	31,941,000
A011	TOTAL PAY		81	81	24,825,000	25,628,000	22,170,000
A011-1	TOTAL PAY OF OFFICERS		12	12	6,402,000	7,200,000	6,500,000
A01101	Total Basic Pay		12	12	5,884,000	6,756,000	6,060,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,194,000		1,460,000
S064	Senior Medical Officer	(BPS-18)	2	2	871,000		760,000
D031	Dental Officer	(BPS-17)	1	1	444,000		740,000
G031	GDMO	(BPS-17)	1	1	364,000		310,000
L021	Lady Medical Officer	(BPS-17)	1	1	444,000		380,000
M030	Medical Officer	(BPS-17)	1	1	445,000		570,000
C036	Chief Medical Technician	(BPS-16)	2	2	1,313,000		1,150,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	355,000		300,000
G009	General Nurse	(BPS-16)	2	2	454,000		390,000
A01103	Special pay				518,000	444,000	440,000
A011-2	TOTAL PAY OF OTHER STAFF		69	69	18,423,000	18,428,000	15,670,000
A01151	Total Pay of Other Staff		69	69	16,784,000	17,180,000	14,320,000
S065	Senior Medical Technician	(BPS-14)	1	1	273,000		490,000
M026	MCH Technician	(BPS-12)	2	2	419,000		360,000
M034	Medical Technician	(BPS-12)	1	1	496,000		430,000
P082	Pathology Technician	(BPS-12)	1	1	548,000		470,000
R004	Radiology Technician	(BPS-12)	1	1	444,000		380,000
J013	Junior Dental Technician	(BPS-09)	1	1	448,000		380,000
J015	Junior Immunization Technician	(BPS-09)	1	1	289,000		240,000
J018	Junior Medical Technician	(BPS-09)	14	14	4,578,000		3,740,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>NG1202</b>	<b>Rural Health Center Chalt Nagar</b>						
J023	Junior Radiogy Technician	(BPS-09)	1	1	447,000		380,000
J028	Junior Surgical Technician	(BPS-09)	1	1	360,000		310,000
J038	Junior MCH Technician	(BPS-09)	1	1	433,000		370,000
D159	Driver	(BPS-05)	2	2	437,000		370,000
C110	Cook	(BPS-02)	3	3	1,046,000		910,000
D006	Dai	(BPS-02)	8	8	2,325,000		1,900,000
N006	Naib Qasid	(BPS-02)	2	2	434,000		370,000
C053	Chowkidar	(BPS-01)	8	8	192,000		160,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	875,000		760,000
S167	Sweeper	(BPS-01)	11	11	1,760,000		1,440,000
W007	Ward Servant	(BPS-01)	7	7	980,000		860,000
A01153	Special pay				1,639,000	1,248,000	1,350,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>28,480,000</u></b>	<b><u>21,280,000</u></b>	<b><u>9,771,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>28,480,000</u></b>	<b><u>21,280,000</u></b>	<b><u>9,771,000</u></b>
A01202	House rent Allowance				2,739,000	1,380,000	2,090,000
A01203	Conveyance allowance				2,260,000	1,805,000	1,670,000
A01207	Washing Allowance					2,000	
A01208	Dress Allowance					2,000	
A0120D	Integrated Allowance				160,000	22,000	130,000
A01211	Hill allowance				55,000	70,000	130,000
A01217	Medical allowance				1,546,000	1,251,000	1,290,000
A0122M	Ad-hoc Relief Allowance-2016				1,683,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,287,000	6,000	
A01239	Special allowance				8,703,000	6,679,000	
A0123G	Ad-hoc Relief Allowance-2018				2,032,000	129,000	
A0123P	Ad-hoc Relief Allowance 2019				2,196,000	11,000	
A0123X	Ad-hoc Relief Allowance 2020				2,355,000	3,270,000	2,550,000
A0124F	Adhoc Relief Allowance -2021				2,032,000	14,000	
A0124R	Adhoc Relief Allowance 2022					2,295,000	1,910,000
A01252	Non Practicing Allowance				432,000	245,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>NG1202</b>	<b>Rural Health Center Chalt Nagar</b>					
A01270	Other				<u>4,090,000</u>	<u>1,000</u>
001	Others				4,090,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,214,000</b></u>	<u><b>6,243,000</b></u>	<u><b>2,610,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,103,000</b></u>	<u><b>1,432,000</b></u>	<u><b>1,033,000</b></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>1,033,000</u>	<u>962,000</u>	<u>963,000</u>
001	Hot and Cold Weather Charges				962,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,032,000		962,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>684,000</b></u>	<u><b>884,000</b></u>	<u><b>1,001,000</b></u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>200,000</u>
001	Travelling Allowance			165,000	165,000	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>517,000</u>	<u>717,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	717,000	800,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>421,000</b></u>	<u><b>3,921,000</b></u>	<u><b>570,000</b></u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>NG1202</b>	<b>Rural Health Center Chalt Nagar</b>					
001	Stationery			100,000	100,000	200,000
A03902	Printing and publication			6,000	6,000	6,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>3,501,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	3,501,000	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	1,000	1,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Others			300,000	300,000	350,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>285,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>285,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>285,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				285,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>510,000</b></u>	<u><b>610,000</b></u>	<u><b>600,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>460,000</b></u>	<u><b>560,000</b></u>	<u><b>500,000</b></u>
A13001	Transport			<u>460,000</u>	<u>560,000</u>	<u>500,000</u>
001	Transport			460,000	560,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment			25,000	25,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Furniture and Fixture			25,000	25,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NG1202	Rural Health Center Chalt Nagar					
Rural Health Center Chalt Nagar				56,029,000	54,046,000	35,151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>NG1203</b>	<b>MS PHQ Hospital Sikandarabad Nagar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>					<b><u>64,790,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>98</u></b>			<b><u>60,410,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>37</u></b>			<b><u>39,780,000</u></b>
A01101	Total Basic Pay		<u>37</u>			<u>39,480,000</u>
A056	Anesthetist (BPS-18)		1			1,450,000
C050	Child Specialist (BPS-18)		1			1,450,000
C107	Consultant Surgery (BPS-18)		1			1,450,000
C160	Cardiologist (BPS-18)		1			1,450,000
D066	Deputy Medical Superintendent (BPS-18)		1			1,450,000
E028	Eye Specialist (BPS-18)		1			1,450,000
E031	ENT Specialist (BPS-18)		1			1,450,000
G025	Gynecologist (BPS-18)		1			1,450,000
M031	Medical Specialist (BPS-18)		1			1,450,000
M032	Medical Superintendent (BPS-18)		1			1,450,000
O016	Orthopedic Surgeon (BPS-18)		1			1,450,000
P088	Psychiatrists (BPS-18)		1			1,450,000
S055	Senior Dental Officer (BPS-18)		1			1,450,000
S064	Senior Medical Officer (BPS-18)		1			1,450,000
U023	Urologist (BPS-18)		1			1,450,000
C009	Casualty Medical Officer (BPS-17)		1			1,320,000
D031	Dental Officer (BPS-17)		1			1,320,000
D032	Dental Surgeon (BPS-17)		1			1,320,000
G026	GD Medical Officer (Male) (BPS-17)		4			2,640,000
G027	GD Medical Officer (Female) (BPS-17)		1			1,320,000
L021	Lady Medical Officer (BPS-17)		2			1,320,000
M030	Medical Officer (BPS-17)		2			2,620,000

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>NG1203</b>	<b>MS PHQ Hospital Sikandarabad Nagar</b>					
G009	General Nurse	(BPS-16)	10			5,870,000
A01103	Special pay					300,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>61</b>			<b><u>20,630,000</u></b>
A01151	Total Pay of Other Staff		<b>61</b>			<b><u>20,150,000</u></b>
N042	Nurse	(BPS-14)	2			960,000
S065	Senior Medical Technician	(BPS-14)	1			440,000
S189	Senior Surgical Technician	(BPS-14)	1			440,000
U019	Upper Division Clerk	(BPS-14)	1			440,000
D033	Dental Technician	(BPS-12)	1			390,000
I005	Immunization Technician	(BPS-12)	1			390,000
M026	MCH Technician	(BPS-12)	1			390,000
L093	Lower Division Clerk	(BPS-11)	1			380,000
I029	ICU Technician	(BPS-09)	1			360,000
J013	Junior Dental Technician	(BPS-09)	3			1,100,000
J015	Junior Immunization Technician	(BPS-09)	1			360,000
J021	Junior Pathology Technician	(BPS-09)	4			1,360,000
J022	Junior Pharmacy Technician	(BPS-09)	1			360,000
J026	Junior Radiology Technician	(BPS-09)	3			1,100,000
J028	Junior Surgical Technician	(BPS-09)	3			1,100,000
J038	Junior MCH Technician	(BPS-09)	1			360,000
J045	Junior Opthomology Technician	(BPS-09)	1			360,000
J046	Junior Anesthesia Technician	(BPS-09)	2			730,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>NG1203</b>	<b>MS PHQ Hospital Sikandarabad Nagar</b>					
J047	Junior X-Ray Technician (BPS-09)		1			360,000
J048	Junior ECG Technician (BPS-09)		1			360,000
J052	Junior Cardiology Technician (BPS-09)		1			360,000
L019	Lady Health Visitor (BPS-09)		1			360,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc) (BPS-09)		1			360,000
A178	Autoclave Operator (BPS-07)		1			320,000
D159	Driver (BPS-05)		1			300,000
A174	Aya (BPS-02)		1			290,000
B002	Barbar (BPS-02)		1			290,000
D006	Dai (BPS-02)		6			1,680,000
C053	Chowkidar (BPS-01)		2			580,000
D096	Dhobi (BPS-01)		1			270,000
G001	G-I Multipurpose (BPS-01)		1			270,000
N006	Naib Qasid (BPS-01)		2			520,000
S167	Sweeper (BPS-01)		4			1,050,000
W007	Ward Servant (BPS-01)		4			1,050,000
W012	Ward Servant/Naib Qasid/Chowkidar/G-I/ (BPS-01)		2			440,000
W048	Ward Aya (BPS-01)		1			270,000
A01153	Special pay					480,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>4,380,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>4,380,000</u></b>
A01202	House rent Allowance					660,000
A01203	Conveyance allowance					480,000
A01208	Dress Allowance					390,000
A0120D	Integrated Allowance					300,000
A01210	Risk Allowance					220,000
A01211	Hill allowance					10,000



**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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>NG1203</b>	<b>MS PHQ Hospital Sikandarabad Nagar</b>					
A01217	Medical allowance					660,000
A01239	Special allowance					300,000
A0123X	Ad-hoc Relief Allowance 2020					660,000
A0124R	Adhoc Relief Allowance 2022					700,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>					<b><u>3,861,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<b><u>85,000</u></b>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>80,000</u>
001	Telephone and Trunk Calls					80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>					<b><u>1,261,000</u></b>
A03303	Electricity					<u>60,000</u>
001	Electricity					60,000
A03304	Hot and cold weather charges					<u>1,201,000</u>
002	Heating Charges for Wards					1,000
003	Gilgit-Baltistan Weather Charges					1,200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>1,546,000</u></b>
A03805	Travelling allowance					<u>500,000</u>
001	Travelling Allowance					500,000
A03806	Transportation of Goods (Govt.)					<u>45,000</u>
001	Transportation of Goods					45,000
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
A03808	Conveyance charges ( Govt.)					1,000
<b>A039</b>	<b>TOTAL GENERAL</b>					<b><u>969,000</u></b>
A03901	Stationery					<u>500,000</u>
001	Stationery					500,000
A03902	Printing and publication					200,000
A03906	Uniforms and protective clothing					<u>15,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES
			2022-2023	2022-2023	2023-2024

Rs

**NG1203 MS PHQ Hospital Sikandarabad Nagar**

001	Uniforms and Protective Clothing	15,000
A03927	Purchase of drug and medicines	<u>2,000</u>
001	Purchase of Drugs and Medicines	1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)	1,000
A03954	Ordinance Store	<u>1,000</u>
001	Ordinance Store	1,000
A03970	Others	<u>250,000</u>
001	Others	250,000
A03972	Expenditure on Diet of Patients	<u>1,000</u>
001	Expenditure on Diet for Patients	1,000

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>800,000</u></b>
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<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>700.000</u></b>
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A13001	Transport	<u>700,000</u>
001	Transport	700,000

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

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

<b>MS PHQ Hospital Sikandarabad Nagar</b>	<b>69,451,000</b>
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**GC21012 (012)**  
**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>SD1016</b>	<b>Medical Superintendent District Headquar Hospital Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>329,382,000</u></b>	<b><u>375,835,000</u></b>	<b><u>475,534,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>397</u></b>	<b><u>397</u></b>	<b><u>145,771,000</u></b>	<b><u>171,768,000</u></b>	<b><u>274,970,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>149</u></b>	<b><u>149</u></b>	<b><u>92,345,000</u></b>	<b><u>101,369,000</u></b>	<b><u>181,720,000</u></b>
A01101	Total Basic Pay		<u>149</u>	<u>149</u>	<u>84,411,000</u>	<u>94,157,000</u>	<u>173,050,000</u>
C023	Chief Consultant (Eye, Chief Consultant Radiology,	(BPS-20)	3	3	4,860,000		7,830,000
P053	Principal Medical Officer	(BPS-20)	1	1	1,397,000		2,750,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	1,241,000		1,430,000
A028	Additional Principal Medical Officer	(BPS-19)	5	5	5,878,000		7,940,000
D200	Deputy Nursing Superintendent	(BPS-19)	1	1	750,000		1,410,000
M032	Medical Superintendent	(BPS-19)	1	1	1,205,000		2,460,000
S038	Senior Consultant	(BPS-19)	6	6	5,925,000		9,620,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1	1,242,000		2,520,000
S042	Senior Consultant Chest	(BPS-19)	1	1	912,000		1,780,000
S043	Senior Consultant ENT	(BPS-19)	1	1	1,205,000		2,470,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	1,132,000		1,670,000
S045	Senior Consultant Medicine	(BPS-19)	1	1	1,205,000		2,530,000
S048	Senior Consultant Oral Surgery	(BPS-19)	1	1	766,000		1,770,000
S049	Senior Consultant Paeds	(BPS-19)	1	1	985,000		2,590,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	1,132,000		2,470,000
S052	Senior Consultant Radiology	(BPS-19)	1	1	1,132,000		2,920,000
S053	Senior Consultant Surgery	(BPS-19)	1	1	1,205,000		2,850,000

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>SD1016</b>	<b>Medical Superintendent District Headquar Hospital Skardu</b>						
C091	Consultant Anesthesia	(BPS-18)	2	2	1,769,000		2,760,000
C093	Consultant Cardiology	(BPS-18)	1	1	420,000		2,000,000
C095	Consultant Dermatology	(BPS-18)	2	2	1,150,000		2,470,000
C097	Consultant Medicine	(BPS-18)	1	1	420,000		2,290,000
C098	Consultant Ophthalmology	(BPS-18)	1	1	587,000		2,410,000
C101	Consultant Orthopedic Surgeon	(BPS-18)	2	2	1,307,000		2,770,000
C102	Consultant Paeds	(BPS-18)	1	1	690,000		2,340,000
C103	Consultant Pathologist	(BPS-18)	1	1	587,000		2,040,000
C105	Consultant Psychiatrist	(BPS-18)	1	1	584,000		1,440,000
C106	Consultant Radiologist	(BPS-18)	1	1	553,000		1,940,000
C107	Consultant Surgery	(BPS-18)	1	1	1,205,000		1,850,000
C108	Consultant Urology	(BPS-18)	3	3	1,113,000		3,690,000
C146	Critical Care Specialist	(BPS-18)	1	1	460,000		1,770,000
D066	Deputy Medical Superintendent	(BPS-18)	2	2	722,000		2,590,000
M024	Matron	(BPS-18)	1	1	550,000		1,700,000
N058	Neurosurgeon	(BPS-18)	1	1	460,000		1,770,000
N059	Nephrologist	(BPS-18)	1	1	460,000		1,770,000
N060	Nursing Supervisor	(BPS-18)	1	1	550,000		1,770,000
O016	Orthopedic Surgeon	(BPS-18)	1	1	460,000		1,380,000
P087	Pediatric Surgeon	(BPS-18)	1	1	460,000		1,770,000
P088	Psychiatrists	(BPS-18)	1	1	460,000		1,440,000
S055	Senior Dental Officer	(BPS-18)	1	1	1,070,000		3,380,000
S064	Senior Medical Officer	(BPS-18)	8	8	4,151,000		8,060,000
U023	Urologist	(BPS-18)	1	1	460,000		1,230,000
B009	Bio Medical Engineer	(BPS-17)	1	1	458,000		1,060,000
C144	Cardiology Technologist	(BPS-17)	1	1	364,000		830,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>SD1016</b>	<b>Medical Superintendent District Headquar Hospital Skardu</b>						
C147	Clinical Psychologist	(BPS-17)	1	1	364,000		1,280,000
D031	Dental Officer	(BPS-17)	2	2	821,000		2,590,000
D102	Dietician	(BPS-17)	1	1	420,000		1,020,000
G031	GDMO	(BPS-17)	10	10	3,644,000		9,790,000
H015	Head Nurse	(BPS-17)	3	3	750,000		1,860,000
H048	Hospital Pharmacist	(BPS-17)	2	2	784,000		1,800,000
L021	Lady Medical Officer	(BPS-17)	13	13	5,414,000		9,030,000
M029	Medical Lab Technologist	(BPS-17)	1		696,000		
M030	Medical Officer	(BPS-17)	8	8	3,341,000		7,010,000
M036	Medical Technologist	(BPS-17)	1	1	420,000		1,280,000
P085	Pathology Technologist	(BPS-17)	2	3	729,000		2,050,000
P089	Physiotherapist	(BPS-17)	1	1	364,000		870,000
R020	Refractionist	(BPS-17)	1	1	420,000		970,000
R052	Radiology Technologist	(BPS-17)	1	1	789,000		900,000
C016	Charge Nurse	(BPS-16)	2	2	1,150,000		1,010,000
C020	Chief Cardiology Technician	(BPS-16)	1	1	227,000		620,000
C024	Chief Dental Technician	(BPS-16)	2	2	510,000		620,000
C036	Chief Medical Technician	(BPS-16)	1	1	283,000		620,000
C039	Chief Pathology Technician	(BPS-16)	1	1	283,000		1,060,000
C042	Chief Physiotherapy Technician	(BPS-16)	1	1	685,000		1,390,000
C044	Chief Radiology Technician	(BPS-16)	1	1	685,000		1,170,000
C047	Chief Surgical Technician	(BPS-16)	1	1	283,000		630,000
G009	General Nurse	(BPS-16)	17	17	3,857,000		6,220,000
H015	Head Nurse	(BPS-16)	1	1	550,000		620,000
N042	Nurse	(BPS-16)	7	7	3,300,000		3,110,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>SD1016</b>	<b>Medical Superintendent District Headquar Hospital Skardu</b>						
A01102	Personal pay				633,000	1,008,000	1,070,000
A01103	Special pay				7,301,000	6,204,000	7,600,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>248</b>	<b>248</b>	<b>53,426,000</b>	<b>70,399,000</b>	<b>93,250,000</b>
A01151	Total Pay of Other Staff		248	248	48,498,000	65,394,000	88,930,000
A009	Accountant	(BPS-16)	1	1	491,000		1,070,000
H004	Head Clerk	(BPS-16)	1	1	455,000		660,000
S111	Statistical Assistant	(BPS-16)	1	1	540,000		1,230,000
D021	Data Entry Operator	(BPS-15)	1	1	318,000		770,000
S059	Senior Immunization Technician	(BPS-14)	1	1	498,000		1,140,000
S065	Senior Medical Technician	(BPS-14)	4	4	1,680,000		2,730,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1	203,000		1,080,000
S186	Senior Radiology Technician	(BPS-14)	1	1	203,000		510,000
S187	Senior Pathology Technician	(BPS-14)	2	2	412,000		1,060,000
S189	Senior Surgical Technician	(BPS-14)	1	1	230,000		510,000
S205	Senior Cardiology Technician	(BPS-14)	1	1	230,000		500,000
S213	Senior Physiotherapy Technician	(BPS-14)	1	1	182,000		490,000
U019	Upper Division Clerk	(BPS-14)	2	2	547,000		1,470,000
D033	Dental Technician	(BPS-12)	1	1	465,000		570,000
M034	Medical Technician	(BPS-12)	8	8	1,884,000		5,560,000
P081	Physiotherapy Technician	(BPS-12)	1	1	465,000		1,080,000
P082	Pathology Technician	(BPS-12)	1	1	465,000		890,000
S190	Surgical Technician	(BPS-12)	1	1	465,000		370,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,036,000		2,320,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>SD1016</b>	<b>Medical Superintendent District Headquar Hospital Skardu</b>						
E030	Electro Medical Technician (BPS-09)		2	2	282,000		760,000
I029	ICU Technician (BPS-09)		2	2	282,000		760,000
J013	Junior Dental Technician (BPS-09)		3	3	581,000		1,460,000
J015	Junior Immunization Technician (BPS-09)		1	1	286,000		660,000
J018	Junior Medical Technician (BPS-09)		35	35	7,597,000		8,220,000
J021	Junior Pathology Technician (BPS-09)		4	4	1,380,000		2,670,000
J022	Junior Pharmacy Technician (BPS-09)		5	5	1,262,000		2,870,000
J026	Junior Radiology Technician (BPS-09)		6	6	1,044,000		2,550,000
J028	Junior Surgical Technician (BPS-09)		5	5	832,000		1,790,000
J038	Junior MCH Technician (BPS-09)		7	7	2,450,000		2,470,000
J046	Junior Anesthesia Technician (BPS-09)		3	3	555,000		1,310,000
J052	Junior Cardiology Technician (BPS-09)		2	2	440,000		860,000
J060	Junior MCH Technician (LHV) (BPS-09)		2	2	660,000		750,000
J062	Junior Surgical Technician (OT Tech) (BPS-09)		2	2	45,000		7,190,000
J069	Junior Cardiology Technician (ECG Tech) (BPS-09)		1	1	250,000		430,000
J079	Junior Ophiology Technician (BPS-09)		1	1	141,000		370,000
L019	Lady Health Visitor (BPS-09)		1	1	141,000		250,000
L044	Lady Health Visitor (LHV) (BPS-09)		1	1	150,000		250,000
L106	Lady Health Visitors/MCH Technicians (BPS-09)		6	6	847,000		1,450,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc) (BPS-09)		1	1	141,000		370,000
S190	Surgical Technician (BPS-09)		1	1	141,000		370,000

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>SD1016</b>	<b>Medical Superintendent District Headquar Hospital Skardu</b>						
V015	Vehicle Mechanic	(BPS-07)	1	1	250,000		560,000
E009	Electrician/Cum Mechnic	(BPS-05)	1	1	150,000		660,000
M078	Midwives	(BPS-05)	1	1	150,000		330,000
S030	Security Guard	(BPS-05)	4	4	500,000		1,250,000
D159	Driver	(BPS-04)	5	5	1,124,000		2,610,000
C005	Carpenter/Electrician	(BPS-03)	3	3	462,000		1,680,000
A174	Aya	(BPS-02)	4	4	455,000		1,420,000
D007	Dai, Daftari, Cook, Dhobi, Barber, Tailor, Plumber	(BPS-02)	26	26	6,240,000		8,230,000
D016	Dai/Ward Aya	(BPS-02)	4	4	1,212,000		1,630,000
S167	Sweeper	(BPS-01)	3	3	329,000		780,000
W007	Ward Servant	(BPS-01)	1	1	150,000		430,000
W009	Ward Servant, Chowkidar, Naib Qasid/Ward Servant,	(BPS-01)	67	67	6,480,000		6,150,000
W010	Ward Servant/Chowkidar	(BPS-01)	3	3	720,000		1,380,000
A01152	Personal pay					216,000	
A01153	Special pay				4,928,000	4,789,000	4,320,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>183,611,000</u></b>	<b><u>204,067,000</u></b>	<b><u>200,564,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>168,431,000</u></b>	<b><u>192,129,000</u></b>	<b><u>197,564,000</u></b>
A01201	Senior post Allowance				60,000	31,000	50,000
A01202	House rent Allowance				14,566,000	9,059,000	11,110,000
A01203	Conveyance allowance				14,415,000	9,731,000	12,020,000
A01207	Washing Allowance				13,000		4,000
A01208	Dress Allowance				94,000		50,000
A0120D	Integrated Allowance				232,000	63,000	160,000
A01211	Hill allowance				299,000	242,000	250,000
A01217	Medical allowance				8,392,000	6,363,000	7,190,000
A0121B	Health Professional Allowance					16,000	
A0121H	Special Health Sector reforms Allowance						78,460,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>SD1016</b>	<b>Medical Superintendent District Headquar Hospital Skardu</b>					
A01224	Entertainment allowance			212,000	138,000	140,000
A01226	Computer allowance			9,000	9,000	9,000
A01228	Orderly allowance			672,000	797,000	70,000
A0122M	Ad-hoc Relief Allowance-2016			9,684,000	576,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	
A0122Y	Ad-hoc Relief Allowance 2017			12,560,000	822,000	
A01236	Deputation allowance				207,000	
A01238	Charge allowance				140,000	
A01239	Special allowance			46,982,000	43,335,000	49,740,000
A0123G	Ad-hoc Relief Allowance-2018			12,686,000	827,000	
A0123P	Ad-hoc Relief Allowance 2019			10,517,000	698,000	
A0123X	Ad-hoc Relief Allowance 2020			3,938,000	19,423,000	17,530,000
A0124F	Adhoc Relief Allowance -2021			12,847,000	825,000	
A0124R	Adhoc Relief Allowance 2022				15,541,000	20,040,000
A01250	Incentive Allowance			18,429,000		
A01252	Non Practicing Allowance			1,584,000	2,368,000	320,000
A01254	Anesthesia Allowance			240,000	1,340,000	420,000
A01270	Other				<u>79,506,000</u>	<u>1,000</u>
001	Others				79,506,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>15,180,000</u></b>	<b><u>11,938,000</u></b>	<b><u>3,000,000</u></b>
A01274	Medical charges				872,000	
A01277	Contingent paid staff			<u>15,180,000</u>	<u>11,066,000</u>	<u>3,000,000</u>
001	Contingent Paid Staff			15,180,000	11,066,000	3,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,449,000</u></b>	<b><u>79,624,000</u></b>	<b><u>11,114,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,976,000</u></b>	<b><u>9,307,000</u></b>	<b><u>5,708,000</u></b>
A03301	Gas				<u>2,600,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>SD1016</b>	<b>Medical Superintendent District Headquar Hospital Skardu</b>					
001	Gas				2,600,000	
A03303	Electricity			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Electricity			475,000	475,000	475,000
A03304	Hot and cold weather charges			<u>4,501,000</u>	<u>5,232,000</u>	<u>5,233,000</u>
001	Hot and Cold Weather Charges				5,232,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			4,500,000		5,232,000
A03305	POL for Generator				<u>1,000,000</u>	
001	POL for Generator				1,000,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>2,000</b></u>	<u><b>501,000</b></u>	<u><b>1,000</b></u>
A03402	Rent for office building			<u>1,000</u>		
001	Rent for Office Building			1,000		
A03412	Swelage Charges/Waste Charges			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				501,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,137,000</b></u>	<u><b>3,425,000</b></u>	<u><b>3,800,000</b></u>
A03805	Travelling allowance			<u>1,045,000</u>	<u>1,183,000</u>	<u>1,300,000</u>
001	Travelling Allowance			1,045,000	1,183,000	1,300,000
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>1,782,000</u>	<u>2,232,000</u>	<u>2,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,782,000	2,232,000	2,200,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,164,000</b></u>	<u><b>66,221,000</b></u>	<u><b>1,435,000</b></u>
A03901	Stationery			<u>456,000</u>	<u>456,000</u>	<u>600,000</u>
001	Stationery			456,000	456,000	600,000
A03902	Printing and publication			80,000	380,000	200,000
A03905	Newspapers periodicals and books			<u>10,000</u>		
001	Newspapers, Periodicals and Books			10,000		
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>SD1016</b>	<b>Medical Superintendent District Headquar Hospital Skardu</b>					
A03917	Law charges			60,000		
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>45,910,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	45,910,000	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>1,901,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	1,901,000	1,000
A03970	Others			<u>523,000</u>	<u>4,763,000</u>	<u>600,000</u>
001	Others			523,000	4,763,000	600,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>12,781,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	12,781,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>7,397,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>7,397,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>7,397,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				7,397,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>22,830,000</b></u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<u><b>22,330,000</b></u>	
A09408	Generic Consumables				<u>22,330,000</u>	
001	Generic Consumables				22,330,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>500,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>500,000</u>	
001	Purchase of Plant & Machinery				500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,350,000</b></u>	<u><b>1,650,000</b></u>	<u><b>1,400,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,150,000</b></u>	<u><b>1,150,000</b></u>	<u><b>1,200,000</b></u>
A13001	Transport			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,200,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>SD1016</b>	<b>Medical Superintendent District Headquar Hospital Skardu</b>					
001	Transport			1,150,000	1,150,000	1,200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>300,000</b></u>	
A13370	Others				<u>300,000</u>	
001	Others - Repair and Maintenance of Building & Structures				300,000	
<b>Medical Superintendent District Headquar Hospital Skardu</b>				<b>340,181,000</b>	<b>487,336,000</b>	<b>488,048,000</b>

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**HEALTH DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>SD1698</b>	<b>DDO NPFP&amp;PHC Baltistan Region</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>12,520,000</u></b>	<b><u>3,168,000</u></b>	<b><u>12,211,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>10,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>		<u>50,000</u>
001	Telephone and Trunk Calls			50,000		50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>350,000</u></b>		<b><u>51,000</u></b>
A03303	Electricity			<u>50,000</u>		<u>50,000</u>
001	Electricity			50,000		50,000
A03304	Hot and cold weather charges			<u>300,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			300,000		1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>400,000</u></b>		<b><u>400,000</u></b>
A03402	Rent for office building			<u>200,000</u>		<u>200,000</u>
001	Rent for Office Building			200,000		200,000
A03404	Rent for other building			200,000		200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,900,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,900,000</u></b>
A03805	Travelling allowance			<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	200,000	500,000
A03806	Transportation of Goods (Govt.)			<u>300,000</u>		<u>300,000</u>
001	Transportation of Goods			300,000		300,000
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	1,100,000	1,100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>9,810,000</u></b>	<b><u>1,858,000</u></b>	<b><u>9,800,000</u></b>
A03901	Stationery			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001	Stationery			1,300,000	1,300,000	1,300,000
A03902	Printing and publication			300,000	300,000	300,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>SD1698</b>	<b>DDO NPFP&amp;PHC Baltistan Region</b>					
A03927	Purchase of drug and medicines			<u>8,000,000</u>	<u>48,000</u>	<u>8,000,000</u>
001	Purchase of Drugs and Medicines			8,000,000	48,000	8,000,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A13001	Transport			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Transport			550,000	550,000	550,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1698	DDO NPFP&PHC Baltistan Region					
DDO NPFP&PHC Baltistan Region				13,370,000	4,018,000	12,961,000

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**HEALTH DEPARTMENT**

**074103 ANTI-TUBERCULOSIS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074103</b>	<b>ANTI-TUBERCULOSIS</b>					
<b>GL1206</b>	<b>Director TB, Leprosy Control Program GB</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>6,821,000</u></b>	<b><u>11,551,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>		<b><u>4,021,000</u></b>	<b><u>7,710,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>		<b><u>1,975,000</u></b>	<b><u>2,900,000</u></b>
A01101	Total Basic Pay		4		<u>1,857,000</u>	<u>2,460,000</u>
L107	Leprosy Technologist	(BPS-17)	1			660,000
P068	Provincial Leprosy Field Officer	(BPS-17)	1			540,000
C034	Chief Leprosy Technician	(BPS-16)	2			1,260,000
A01103	Special pay				118,000	440,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>		<b><u>2,046,000</u></b>	<b><u>4,810,000</u></b>
A01151	Total Pay of Other Staff		13		<u>1,915,000</u>	<u>4,440,000</u>
S061	Senior Leprosy Technician	(BPS-14)	1			560,000
L107	Leprosy Technologist	(BPS-12)	2			730,000
J017	Junior Leprosy Technician	(BPS-09)	6			1,820,000
J026	Junior Radiology Technician	(BPS-09)	1			580,000
D159	Driver	(BPS-05)	2			530,000
C053	Chowkidar	(BPS-01)	1			220,000
A01153	Special pay				131,000	370,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,800,000</u></b>	<b><u>3,841,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,800,000</u></b>	<b><u>3,841,000</u></b>
A01202	House rent Allowance				216,000	390,000
A01203	Conveyance allowance				235,000	360,000
A01211	Hill allowance				4,000	10,000
A01217	Medical allowance				116,000	190,000
A01239	Special allowance				990,000	1,590,000



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

**074103 ANTI-TUBERCULOSIS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074103</b>	<b>ANTI-TUBERCULOSIS</b>					
<b>GL1206</b>	<b>Director TB, Leprosy Control Program GB</b>					
A0123X	Ad-hoc Relief Allowance 2020				515,000	810,000
A0124R	Adhoc Relief Allowance 2022				368,000	490,000
A01252	Non Practicing Allowance				24,000	
A01270	Other				<u>332,000</u>	<u>1,000</u>
001	Others				332,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>85,000</u></b>	<b><u>1,445,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<b><u>25,000</u></b>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>20,000</u>
001	Telephone and Trunk Calls					20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>					<b><u>220,000</u></b>
A03303	Electricity					<u>20,000</u>
001	Electricity					20,000
A03304	Hot and cold weather charges					<u>200,000</u>
003	Gilgit-Baltistan Weather Charges					200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>70,000</u></b>	<b><u>800,000</u></b>
A03805	Travelling allowance				<u>30,000</u>	<u>200,000</u>
001	Travelling Allowance				30,000	200,000
A03807	P.O.L Charges A.planes				<u>40,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				40,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>15,000</u></b>	<b><u>400,000</u></b>
A03901	Stationery				<u>10,000</u>	<u>200,000</u>
001	Stationery				10,000	200,000
A03902	Printing and publication					50,000
A03970	Others				<u>5,000</u>	<u>150,000</u>
001	Others				5,000	

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**HEALTH DEPARTMENT**

**074103 ANTI-TUBERCULOSIS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074103</b>	<b>ANTI-TUBERCULOSIS</b>					
<b>GL1206</b>	<b>Director TB, Leprosy Control Program GB</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>705,000</b></u>	<u><b>400,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>705,000</b></u>	<u><b>300,000</b></u>
A13001	Transport				<u>705,000</u>	<u>300,000</u>
001	Transport				705,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>50,000</b></u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>					<u><b>50,000</b></u>
A13201	Furniture and Fixtures					<u>50,000</u>
001	Furniture and Fixture					50,000
<b>Director TB, Leprosy Control Program GB</b>					<b>7,611,000</b>	<b>13,396,000</b>

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**HEALTH DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS</b>						
<b>AT1064</b>	<b>District Support Unit PPHI Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>63,572,000</u></b>	<b><u>52,419,000</u></b>	<b><u>57,681,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>102</u></b>	<b><u>102</u></b>	<b><u>26,682,000</u></b>	<b><u>30,097,000</u></b>	<b><u>34,480,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>3,866,000</u></b>	<b><u>4,215,000</u></b>	<b><u>4,460,000</u></b>
A01101	Total Basic Pay		<u>8</u>	<u>8</u>	<u>3,470,000</u>	<u>3,936,000</u>	<u>4,120,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1	530,000		550,000
M030	Medical Officer	(BPS-17)	7	7	2,940,000		3,570,000
A01103	Special pay				396,000	279,000	340,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>94</u></b>	<b><u>94</u></b>	<b><u>22,816,000</u></b>	<b><u>25,882,000</u></b>	<b><u>30,020,000</u></b>
A01151	Total Pay of Other Staff		<u>94</u>	<u>94</u>	<u>20,514,000</u>	<u>24,074,000</u>	<u>28,140,000</u>
C036	Chief Medical Technician	(BPS-16)	3	3	1,272,000		2,090,000
S065	Senior Medical Technician	(BPS-14)	5	5	2,553,000		3,150,000
M034	Medical Technician	(BPS-12)	5	5	1,997,000		2,440,000
J018	Junior Medical Technician	(BPS-09)	22	22	6,836,000		6,600,000
J038	Junior MCH Technician	(BPS-09)	5	5	986,000		1,500,000
L044	Lady Health Visitor (LHV)	(BPS-09)	3	3	500,000		950,000
O014	OTA/Dispenser G-II	(BPS-06)	6	6	600,000		830,000
D166	Driver/Nursing Assistant	(BPS-04)	1	1	200,000		260,000
D006	Dai	(BPS-03)	6	6	162,000		2,100,000
C053	Chowkidar	(BPS-02)	9	9	1,294,000		2,250,000
D006	Dai	(BPS-02)	3	3	207,000		570,000
S167	Sweeper	(BPS-02)	7	7	1,120,000		1,620,000
W007	Ward Servant	(BPS-02)	10	10	1,552,000		2,050,000
W007	Ward Servant	(BPS-01)	1	1	200,000		260,000
W011	Ward Servant/Chowkidar/Sweeper/Multipurpose G	(BPS-01)	8	8	1,035,000		1,470,000
A01152	Personal pay				51,000	52,000	40,000

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS</b>					
<b>AT1064</b>	<b>District Support Unit PPHI Astore</b>					
A01153	Special pay			2,251,000	1,756,000	1,840,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>36,890,000</u></b>	<b><u>22,322,000</u></b>	<b><u>23,201,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>36,890,000</u></b>	<b><u>22,322,000</u></b>	<b><u>23,201,000</u></b>
A01202	House rent Allowance			2,183,000	1,623,000	1,780,000
A01203	Conveyance allowance			2,640,000	2,057,000	2,160,000
A01211	Hill allowance			103,000	85,000	80,000
A01217	Medical allowance			1,779,000	1,409,000	1,450,000
A0121H	Special Health Sector reforms Allowance					3,440,000
A0122M	Ad-hoc Relief Allowance-2016			1,762,000	6,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,368,000	12,000	
A01239	Special allowance			10,726,000	8,070,000	8,790,000
A0123B	Fixed Anti Corruption Allowance				2,000	
A0123G	Ad-hoc Relief Allowance-2018			2,368,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019			2,600,000	14,000	
A0123X	Ad-hoc Relief Allowance 2020			3,359,000	3,946,000	2,740,000
A0124F	Adhoc Relief Allowance -2021			2,411,000	12,000	
A0124R	Adhoc Relief Allowance 2022				2,775,000	2,430,000
A01250	Incentive Allowance			4,207,000		
A01252	Non Practicing Allowance			384,000	159,000	330,000
A01270	Other				<u>2,116,000</u>	<u>1,000</u>
001	Others				2,116,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,311,000</u></b>	<b><u>1,299,000</u></b>	<b><u>1,299,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,311,000</u></b>	<b><u>1,299,000</u></b>	<b><u>1,299,000</u></b>
A03304	Hot and cold weather charges			<u>1,311,000</u>	<u>1,299,000</u>	<u>1,299,000</u>
001	Hot and Cold Weather Charges				1,299,000	
003	Gilgit-Baltistan Weather Charges			1,311,000		1,299,000
<b>District Support Unit PPHI Astore</b>				<b>64,883,000</b>	<b>53,718,000</b>	<b>58,980,000</b>

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS</b>						
<b>DM1062</b>	<b>District Support Unit PPHI Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>252,933,000</u></b>	<b><u>239,704,000</u></b>	<b><u>223,111,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>537</u></b>	<b><u>537</u></b>	<b><u>98,630,000</u></b>	<b><u>132,528,000</u></b>	<b><u>110,970,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>16</u></b>	<b><u>16</u></b>	<b><u>5,612,000</u></b>	<b><u>8,119,000</u></b>	<b><u>9,240,000</u></b>
A01101	Total Basic Pay		<u>16</u>	<u>16</u>	<u>5,036,000</u>	<u>7,522,000</u>	<u>8,580,000</u>
S064	Senior Medical Officer	(BPS-18)	2	2	950,000		1,050,000
D031	Dental Officer	(BPS-17)	2	2	378,000		1,050,000
L021	Lady Medical Officer	(BPS-17)	2	2	378,000		1,050,000
M030	Medical Officer	(BPS-17)	10	10	3,330,000		5,430,000
A01103	Special pay				576,000	597,000	660,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>521</u></b>	<b><u>521</u></b>	<b><u>93,018,000</u></b>	<b><u>124,409,000</u></b>	<b><u>101,730,000</u></b>
A01151	Total Pay of Other Staff		<u>521</u>	<u>521</u>	<u>83,660,000</u>	<u>115,895,000</u>	<u>93,530,000</u>
S065	Senior Medical Technician	(BPS-14)	2	2	996,000		1,280,000
M034	Medical Technician	(BPS-12)	9	15	3,312,000		4,460,000
J013	Junior Dental Technician	(BPS-09)	3	3	472,000		180,000
J016	Junior Lab Technician	(BPS-09)	6	6	1,391,000		1,680,000
J018	Junior Medical Technician	(BPS-09)	102	168	23,000,000		27,010,000
J038	Junior MCH Technician	(BPS-09)	16	16	2,791,000		3,140,000
J044	Junior Technician Surgical	(BPS-09)	8	8	1,489,000		820,000
L019	Lady Health Visitor	(BPS-09)	6	6	582,000		1,130,000
L102	Lab Technician (Junior Pathology Technician)	(BPS-09)	1	1	146,000		240,000
R051	Radiographer (Junior Radiology Technician)	(BPS-09)	2	2	286,000		180,000
J078	Junior Medical Technician(Disp.G-I)/WardMaster	(BPS-08)	4		400,000		
D125	Dispenser G-II	(BPS-06)	44		1,500,000		

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**HEALTH DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS</b>						
<b>DM1062</b>	<b>District Support Unit PPHI Diamer</b>						
D159	Driver (BPS-05)		3	3	579,000		780,000
D159	Driver (BPS-04)		1	1	483,000		170,000
J075	Junior Medical Technician (Nursing Assistant) (BPS-04)		24		3,600,000		
C110	Cook (BPS-03)		1	1	118,000		140,000
D006	Dai (BPS-03)		16	16	2,916,000		3,410,000
C053	Chowkidar (BPS-02)		31	31	5,453,000		6,660,000
C110	Cook (BPS-02)		2	2	227,000		340,000
D006	Dai (BPS-02)		1	1	150,000		140,000
D010	Dai/Cook (BPS-02)		38	38	4,728,000		5,930,000
N006	Naib Qasid (BPS-02)		5	5	875,000		1,120,000
N017	Naib Qasid/Chowkidar/Sweeper/Field (BPS-02)		9	9	1,298,000		1,230,000
S167	Sweeper (BPS-02)		25	25	4,185,000		5,040,000
W007	Ward Servant (BPS-02)		14	14	2,492,000		3,180,000
W026	Water Carrier (BPS-02)		1	1	150,000		190,000
C058	Chowkidar/Naib Qasid/Packer (BPS-01)		19	19	3,192,000		3,290,000
D012	Dai/G-I Multipurpose (BPS-01)		3	3	334,000		430,000
G013	G-I Multipurpose/Sweeper/Chowkidar/Naib Qasi (BPS-01)		108	108	14,340,000		18,310,000
S167	Sweeper (BPS-01)		17	17	2,175,000		3,050,000
A01152	Personal pay				56,000	114,000	100,000
A01153	Special pay				9,302,000	8,400,000	8,100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>154,303,000</u></b>	<b><u>107,176,000</u></b>	<b><u>112,141,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>151,903,000</u></b>	<b><u>103,951,000</u></b>	<b><u>109,441,000</u></b>
A01202	House rent Allowance				9,876,000	8,381,000	8,470,000
A01203	Conveyance allowance				12,127,000	10,607,000	10,360,000
A0120D	Integrated Allowance				378,000	378,000	320,000
A01211	Hill allowance				602,000	525,000	540,000

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

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS</b>					
<b>DM1062</b>	<b>District Support Unit PPHI Diamer</b>					
A01217	Medical allowance			9,967,000	8,225,000	7,970,000
A0121H	Special Health Sector reforms Allowance					18,650,000
A0122M	Ad-hoc Relief Allowance-2016			7,796,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				88,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017			10,263,000		
A01239	Special allowance			47,252,000	36,104,000	35,260,000
A0123G	Ad-hoc Relief Allowance-2018			10,263,000		
A0123P	Ad-hoc Relief Allowance 2019			11,181,000		
A0123X	Ad-hoc Relief Allowance 2020			14,581,000	18,292,000	16,400,000
A0124C	Disparity Reduction Allowance				12,000	
A0124F	Adhoc Relief Allowance -2021			10,556,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,000	
A0124R	Adhoc Relief Allowance 2022				12,315,000	10,740,000
A01250	Incentive Allowance			6,388,000		
A01252	Non Practicing Allowance			673,000	573,000	660,000
A01270	Other				<u>8,447,000</u>	<u>1,000</u>
001	Others				8,447,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,400,000</b></u>	<u><b>3,225,000</b></u>	<u><b>2,700,000</b></u>
A01274	Medical charges				525,000	
A01277	Contingent paid staff			<u>2,400,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
001	Contingent Paid Staff			2,400,000	2,700,000	2,700,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,043,000</b></u>	<u><b>16,651,000</b></u>	<u><b>8,070,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>85,000</b></u>	<u><b>46,000</b></u>	<u><b>85,000</b></u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>75,000</u>	<u>46,000</u>	<u>75,000</u>
001	Telephone and Trunk Calls			75,000	46,000	75,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>3,181,000</b></u>	<u><b>6,200,000</b></u>	<u><b>6,220,000</b></u>
A03301	Gas				<u>100,000</u>	
001	Gas				100,000	

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS</b>					
<b>DM1062</b>	<b>District Support Unit PPHI Diamer</b>					
A03303	Electricity			<u>120,000</u>		<u>120,000</u>
001	Electricity			120,000		120,000
A03304	Hot and cold weather charges			<u>3,061,000</u>	<u>6,100,000</u>	<u>6,100,000</u>
001	Hot and Cold Weather Charges				6,100,000	
003	Gilgit-Baltistan Weather Charges			3,061,000		6,100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,288,000</b></u>	<u><b>1,616,000</b></u>	<u><b>1,288,000</b></u>
A03805	Travelling allowance			<u>418,000</u>	<u>246,000</u>	<u>418,000</u>
001	Travelling Allowance			418,000	246,000	418,000
A03806	Transportation of Goods (Govt.)			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Transportation of Goods			180,000	180,000	180,000
A03807	P.O.L Charges A.planes			<u>690,000</u>	<u>1,190,000</u>	<u>690,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			690,000	1,190,000	690,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>489,000</b></u>	<u><b>8,789,000</b></u>	<u><b>477,000</b></u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Stationery			180,000	180,000	180,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>12,000</u>	
001	Newspapers, Periodicals and Books			12,000	12,000	
A03906	Uniforms and protective clothing			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Uniforms and Protective Clothing			45,000	45,000	45,000
A03917	Law charges			30,000	30,000	30,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>8,001,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	8,001,000	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>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>610,000</b></u>	<u><b>941,000</b></u>	<u><b>610,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>540,000</b></u>	<u><b>871,000</b></u>	<u><b>540,000</b></u>
A13001	Transport			<u>540,000</u>	<u>871,000</u>	<u>540,000</u>



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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS</b>					
<b>DM1062</b>	<b>District Support Unit PPHI Diamer</b>					
001	Transport			540,000	871,000	540,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
<b>District Support Unit PPHI Diamer</b>				<b>258,586,000</b>	<b>257,296,000</b>	<b>231,791,000</b>

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS</b>						
<b>GL1670</b>	<b>District Support Unit PPHI Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>46,067,000</u></b>	<b><u>44,003,000</u></b>	<b><u>31,971,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>66</u></b>	<b><u>69</u></b>	<b><u>12,575,000</u></b>	<b><u>23,586,000</u></b>	<b><u>14,930,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>5</u></b>	<b><u>1,742,000</u></b>	<b><u>2,782,000</u></b>	<b><u>2,820,000</u></b>
A01101	Total Basic Pay		2	5	<u>708,000</u>	<u>2,584,000</u>	<u>1,920,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	306,000		390,000
S064	Senior Medical Officer	(BPS-18)	1	1	402,000		480,000
M030	Medical Officer	(BPS-17)		3			1,050,000
A01103	Special pay				1,034,000	198,000	900,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>64</u></b>	<b><u>64</u></b>	<b><u>10,833,000</u></b>	<b><u>20,804,000</u></b>	<b><u>12,110,000</u></b>
A01151	Total Pay of Other Staff		<u>64</u>	<u>64</u>	<u>6,988,000</u>	<u>19,298,000</u>	<u>8,970,000</u>
S065	Senior Medical Technician	(BPS-14)	1	1	257,000		300,000
M026	MCH Technician	(BPS-12)	4	4	656,000		830,000
M034	Medical Technician	(BPS-12)	4	4	550,000		830,000
J018	Junior Medical Technician	(BPS-09)	21	21	2,221,000		2,290,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	250,000		300,000
D006	Dai	(BPS-03)	4	4	403,000		480,000
C053	Chowkidar	(BPS-02)	10	10	977,000		1,230,000
S167	Sweeper	(BPS-02)	7	7	684,000		1,100,000
S171	Sweeper (Part Time)	(BPS-02)	2	2	196,000		300,000
W007	Ward Servant	(BPS-02)	6	6	586,000		920,000
C053	Chowkidar	(BPS-01)	1	1	98,000		130,000
S167	Sweeper	(BPS-01)	1	1	98,000		130,000
W007	Ward Servant	(BPS-01)	2	2	12,000		130,000
A01152	Personal pay				76,000	88,000	60,000
A01153	Special pay				3,769,000	1,418,000	3,080,000

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS</b>					
<b>GL1670</b>	<b>District Support Unit PPHI Gilgit</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>33,492,000</u></b>	<b><u>20,417,000</u></b>	<b><u>17,041,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>32,052,000</u></b>	<b><u>18,917,000</u></b>	<b><u>15,241,000</u></b>
A01202	House rent Allowance			3,473,000	1,360,000	2,840,000
A01203	Conveyance allowance			3,402,000	1,601,000	2,780,000
A0120D	Integrated Allowance			30,000		20,000
A01211	Hill allowance			97,000	67,000	70,000
A01217	Medical allowance			1,939,000	1,139,000	1,580,000
A0121H	Special Health Sector reforms Allowance					6,220,000
A0122M	Ad-hoc Relief Allowance-2016			1,861,000	89,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,349,000	135,000	
A01239	Special allowance			7,595,000	6,403,000	
A0123G	Ad-hoc Relief Allowance-2018			2,349,000	121,000	
A0123P	Ad-hoc Relief Allowance 2019			2,448,000	137,000	
A0123X	Ad-hoc Relief Allowance 2020			3,268,000	3,244,000	
A0124F	Adhoc Relief Allowance -2021			3,001,000	112,000	
A0124R	Adhoc Relief Allowance 2022				2,219,000	1,730,000
A01252	Non Practicing Allowance			240,000	180,000	
A01270	Other				<u>2,110,000</u>	<u>1,000</u>
001	Others				2,110,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,440,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,800,000</u></b>
A01277	Contingent paid staff			<u>1,440,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
001	Contingent Paid Staff			1,440,000	1,500,000	1,800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,458,000</u></b>	<b><u>1,456,000</u></b>	<b><u>1,456,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,458,000</u></b>	<b><u>1,456,000</u></b>	<b><u>1,456,000</u></b>
A03304	Hot and cold weather charges			<u>1,458,000</u>	<u>1,456,000</u>	<u>1,456,000</u>
001	Hot and Cold Weather Charges				1,456,000	
003	Gilgit-Baltistan Weather Charges			1,458,000		1,456,000

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GL1670	District Support Unit PPHI Gilgit					
District Support Unit PPHI Gilgit				47,525,000	45,459,000	33,427,000

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**HEALTH DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS</b>						
<b>GN1067</b>	<b>District Support Unit PPHI Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>71,307,000</u></b>	<b><u>71,042,000</u></b>	<b><u>52,531,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>146</u></b>	<b><u>146</u></b>	<b><u>32,230,000</u></b>	<b><u>41,896,000</u></b>	<b><u>33,510,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,458,000</u></b>	<b><u>1,168,000</u></b>	<b><u>1,590,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,314,000</u>	<u>1,108,000</u>	<u>1,470,000</u>
M030	Medical Officer	(BPS-17)	4	4	1,314,000		1,470,000
A01103	Special pay				144,000	60,000	120,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>142</u></b>	<b><u>142</u></b>	<b><u>30,772,000</u></b>	<b><u>40,728,000</u></b>	<b><u>31,920,000</u></b>
A01151	Total Pay of Other Staff		<u>142</u>	<u>142</u>	<u>28,459,000</u>	<u>37,927,000</u>	<u>30,030,000</u>
S065	Senior Medical Technician	(BPS-14)	1	1	575,000		660,000
M034	Medical Technician	(BPS-12)	6	6	1,959,000		2,410,000
J018	Junior Medical Technician	(BPS-09)	35	35	9,150,000		8,030,000
J019	Junior Medical Technician (Immunization)	(BPS-09)	1	1	255,000		300,000
J038	Junior MCH Technician	(BPS-09)	10	10	800,000		1,310,000
J060	Junior MCH Technician (LHV)	(BPS-09)	3	3	500,000		920,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	462,000		480,000
O013	OTA	(BPS-09)	1	1	150,000		220,000
D159	Driver	(BPS-04)	1	1	188,000		220,000
D006	Dai	(BPS-03)	20	20	3,767,000		3,890,000
C053	Chowkidar	(BPS-02)	20	20	4,133,000		4,100,000
D006	Dai	(BPS-02)	1	1	150,000		220,000
N006	Naib Qasid	(BPS-02)	1	1	181,000		220,000
S167	Sweeper	(BPS-02)	20	20	3,396,000		3,690,000
W007	Ward Servant	(BPS-02)	15	15	2,054,000		2,050,000
C053	Chowkidar	(BPS-01)	4	4	501,000		920,000

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS</b>						
<b>GN1067</b>	<b>District Support Unit PPHI</b>	<b>Ghanche</b>					
S167	Sweeper	(BPS-01)	2	2	238,000		390,000
A01152	Personal pay				50,000	113,000	40,000
A01153	Special pay				2,263,000	2,688,000	1,850,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>39,077,000</u></b>	<b><u>29,146,000</u></b>	<b><u>19,021,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>39,077,000</u></b>	<b><u>29,146,000</u></b>	<b><u>19,021,000</u></b>
A01202	House rent Allowance				2,628,000	2,283,000	2,140,000
A01203	Conveyance allowance				3,224,000	2,854,000	2,640,000
A01207	Washing Allowance					3,000	
A0120D	Integrated Allowance					11,000	
A01211	Hill allowance				162,000	147,000	140,000
A01217	Medical allowance				2,497,000	2,245,000	2,040,000
A0122M	Ad-hoc Relief Allowance-2016				2,102,000		
A0122N	Special Conveyance Allowance to Disbalded Employees					120,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,805,000		
A01239	Special allowance				12,466,000	10,951,000	10,210,000
A0123G	Ad-hoc Relief Allowance-2018				2,805,000		
A0123P	Ad-hoc Relief Allowance 2019				3,286,000		
A0123X	Ad-hoc Relief Allowance 2020				4,152,000	5,912,000	
A0124C	Disparity Reduction Allowance					9,000	
A0124F	Adhoc Relief Allowance -2021				2,806,000		
A0124N	Disparity Reduction Allowance 2022- 15%					3,000	
A0124R	Adhoc Relief Allowance 2022					3,854,000	1,730,000
A01252	Non Practicing Allowance				144,000	60,000	120,000
A01270	Other					<u>694,000</u>	<u>1,000</u>
001	Others					694,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,596,000</u></b>	<b><u>1,578,000</u></b>	<b><u>1,578,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,596,000</u></b>	<b><u>1,578,000</u></b>	<b><u>1,578,000</u></b>
A03304	Hot and cold weather charges				<u>1,596,000</u>	<u>1,578,000</u>	<u>1,578,000</u>
001	Hot and Cold Weather Charges					1,578,000	
003	Gilgit-Baltistan Weather Charges				1,596,000		1,578,000

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GN1067	District Support Unit PPHI	Ghanche				
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				2,186,000	
A041	TOTAL PENSION				2,186,000	
A04114	Superannuation Encashment of L.P.R				2,186,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,186,000	
District Support Unit PPHI		Ghanche		72,903,000	74,806,000	54,109,000

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS</b>						
<b>GZ1074</b>	<b>District Support Unit PPHI</b>	<b>Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>64,590,000</u></b>	<b><u>71,872,000</u></b>	<b><u>57,591,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>124</u></b>	<b><u>124</u></b>	<b><u>27,960,000</u></b>	<b><u>40,595,000</u></b>	<b><u>35,270,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,572,000</u></b>	<b><u>4,567,000</u></b>	<b><u>3,540,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,284,000</u>	<u>4,248,000</u>	<u>3,300,000</u>
S064	Senior Medical Officer	(BPS-18)	3	3	1,142,000		1,760,000
M030	Medical Officer	(BPS-17)	3	3	1,142,000		1,540,000
A01103	Special pay				288,000	319,000	240,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>118</u></b>	<b><u>118</u></b>	<b><u>25,388,000</u></b>	<b><u>36,028,000</u></b>	<b><u>31,730,000</u></b>
A01151	Total Pay of Other Staff		<u>118</u>	<u>118</u>	<u>23,553,000</u>	<u>33,630,000</u>	<u>30,240,000</u>
C035	Chief MCH Technician	(BPS-16)	1	1	402,000		570,000
C036	Chief Medical Technician	(BPS-16)	2	2	493,000		1,400,000
S062	Senior MCH Technician	(BPS-14)	1	1	373,000		560,000
M025	MCH Tech	(BPS-12)	1	1	362,000		500,000
M034	Medical Technician	(BPS-12)	3	3	1,086,000		1,580,000
J004	Jounior Immunization Tech	(BPS-09)	5	5	1,345,000		1,280,000
J005	Jounior Medical Technician	(BPS-09)	33	33	9,265,000		10,570,000
J038	Junior MCH Technician	(BPS-09)	5	5	350,000		1,740,000
D006	Dai	(BPS-03)	6	6	1,120,000		1,420,000
C053	Chowkidar	(BPS-02)	10	10	1,928,000		2,140,000
D006	Dai	(BPS-02)	7	7	1,124,000		1,300,000
N006	Naib Qasid	(BPS-02)	4	4	635,000		860,000
S167	Sweeper	(BPS-02)	7	7	1,124,000		1,420,000
W007	Ward Servant	(BPS-02)	9	9	1,250,000		800,000
W026	Water Carrier	(BPS-02)	1	1	192,000		140,000
C053	Chowkidar	(BPS-01)	5	5	590,000		850,000



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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS</b>						
<b>GZ1074</b>	<b>District Support Unit PPHI</b>	<b>Ghizer</b>					
M065	Multi purpose Grade-1	(BPS-01)	1	1	186,000		200,000
S167	Sweeper	(BPS-01)	12	12	924,000		1,930,000
W007	Ward Servant	(BPS-01)	5	5	804,000		980,000
A01152	Personal pay				36,000	28,000	20,000
A01153	Special pay				1,799,000	2,370,000	1,470,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>36,630,000</u></b>	<b><u>31,277,000</u></b>	<b><u>22,321,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>36,630,000</u></b>	<b><u>31,277,000</u></b>	<b><u>22,321,000</u></b>
A01202	House rent Allowance				2,473,000	2,290,000	2,030,000
A01203	Conveyance allowance				3,019,000	2,956,000	2,510,000
A0120D	Integrated Allowance				43,000	33,000	10,000
A01211	Hill allowance				136,000	130,000	110,000
A01217	Medical allowance				2,215,000	2,146,000	1,840,000
A0121B	Health Professional Allowance					254,000	
A0122M	Ad-hoc Relief Allowance-2016				1,979,000	2,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					118,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017				2,573,000	2,000	
A01239	Special allowance				12,055,000	10,513,000	9,880,000
A0123G	Ad-hoc Relief Allowance-2018				2,573,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019				2,935,000	2,000	
A0123X	Ad-hoc Relief Allowance 2020				3,768,000	5,518,000	4,780,000
A0124F	Adhoc Relief Allowance -2021				2,573,000	1,000	
A0124R	Adhoc Relief Allowance 2022					3,792,000	860,000
A01252	Non Practicing Allowance				288,000	235,000	240,000
A01270	Other					<u>3,283,000</u>	<u>1,000</u>
001	Others					3,283,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,132,000</u></b>	<b><u>1,586,000</u></b>	<b><u>1,586,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>2,132,000</u></b>	<b><u>1,586,000</u></b>	<b><u>1,586,000</u></b>
A03304	Hot and cold weather charges				<u>2,132,000</u>	<u>1,586,000</u>	<u>1,586,000</u>
001	Hot and Cold Weather Charges					1,586,000	
003	Gilgit-Baltistan Weather Charges				2,132,000		1,586,000

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GZ1074	District Support Unit PPHI Ghizer					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,783,000</u>	
A041	TOTAL PENSION				<u>1,783,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,783,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,783,000	
District Support Unit PPHI	Ghizer			66,722,000	75,241,000	59,177,000

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS</b>						
<b>HN1060</b>	<b>District Support Unit PPHI Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>15,207,000</u></b>	<b><u>13,692,000</u></b>	<b><u>10,505,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<b><u>6,791,000</u></b>	<b><u>7,593,000</u></b>	<b><u>3,520,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>456,000</u></b>	<b><u>620,000</u></b>	<b><u>510,000</u></b>
A01101	Total Basic Pay		1	1	<u>408,000</u>	<u>572,000</u>	<u>480,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	408,000		480,000
A01103	Special pay				48,000	48,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<b><u>6,335,000</u></b>	<b><u>6,973,000</u></b>	<b><u>3,010,000</u></b>
A01151	Total Pay of Other Staff		23	23	<u>5,608,000</u>	<u>6,443,000</u>	<u>2,390,000</u>
C127	Chief Medical Technician	(BPS-16)	2	2	1,022,000		190,000
M034	Medical Technician	(BPS-12)	1	1	465,000		170,000
J018	Junior Medical Technician	(BPS-09)	8	8	1,881,000		660,000
J038	Junior MCH Technician	(BPS-09)	1	1	268,000		170,000
D006	Dai	(BPS-03)	1	1	229,000		170,000
C053	Chowkidar	(BPS-02)	3	3	669,000		170,000
S167	Sweeper	(BPS-02)	3	3	569,000		620,000
W007	Ward Servant	(BPS-02)	3	3	375,000		120,000
W026	Water Carrier	(BPS-02)	1	1	130,000		120,000
A01152	Personal pay				45,000	48,000	30,000
A01153	Special pay				682,000	482,000	590,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,416,000</u></b>	<b><u>6,099,000</u></b>	<b><u>6,985,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,416,000</u></b>	<b><u>6,099,000</u></b>	<b><u>6,985,000</u></b>
A01202	House rent Allowance				542,000	410,000	470,000
A01203	Conveyance allowance				682,000	538,000	590,000
A0120D	Integrated Allowance				4,000	11,000	4,000

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS</b>					
<b>HN1060</b>	<b>District Support Unit PPHI Hunza</b>					
A01211	Hill allowance			26,000	22,000	10,000
A01217	Medical allowance			454,000	370,000	390,000
A0122M	Ad-hoc Relief Allowance-2016			467,000	47,000	
A0122Y	Ad-hoc Relief Allowance 2017			604,000	61,000	
A01239	Special allowance			2,836,000	2,160,000	2,320,000
A0123G	Ad-hoc Relief Allowance-2018			604,000	60,000	
A0123P	Ad-hoc Relief Allowance 2019			723,000	64,000	
A0123X	Ad-hoc Relief Allowance 2020			885,000	1,048,000	770,000
A0124F	Adhoc Relief Allowance -2021			589,000	75,000	
A0124R	Adhoc Relief Allowance 2022				692,000	2,430,000
A01252	Non Practicing Allowance				48,000	
A01270	Other				<u>493,000</u>	<u>1,000</u>
001	Others				493,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>270,000</b></u>	<u><b>288,000</b></u>	<u><b>288,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>270,000</b></u>	<u><b>288,000</b></u>	<u><b>288,000</b></u>
A03304	Hot and cold weather charges			<u>270,000</u>	<u>288,000</u>	<u>288,000</u>
001	Hot and Cold Weather Charges				288,000	
003	Gilgit-Baltistan Weather Charges			270,000		288,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>438,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>438,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>438,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				438,000	
<b>District Support Unit PPHI Hunza</b>				<b>15,477,000</b>	<b>14,418,000</b>	<b>10,793,000</b>

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**HEALTH DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS</b>						
<b>NG1060</b>	<b>District Support Unit PPHI Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>14,122,000</u></b>	<b><u>14,389,000</u></b>	<b><u>10,451,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>6,262,000</u></b>	<b><u>7,898,000</u></b>	<b><u>3,980,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,309,000</u></b>	<b><u>1,446,000</u></b>	<b><u>1,030,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,213,000</u>	<u>1,334,000</u>	<u>960,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1	793,000		480,000
M030	Medical Officer	(BPS-17)	1	1	420,000		480,000
A01103	Special pay				96,000	112,000	70,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<b><u>4,953,000</u></b>	<b><u>6,452,000</u></b>	<b><u>2,950,000</u></b>
A01151	Total Pay of Other Staff		<u>21</u>	<u>21</u>	<u>4,412,000</u>	<u>6,030,000</u>	<u>2,490,000</u>
J018	Junior Medical Technician	(BPS-09)	10	10	2,336,000		190,000
J038	Junior MCH Technician	(BPS-09)	1	1	357,000		170,000
D006	Dai	(BPS-03)	1	1	174,000		660,000
C053	Chowkidar	(BPS-02)	2	2	441,000		170,000
N006	Naib Qasid	(BPS-02)	1	1	189,000		170,000
S167	Sweeper	(BPS-02)	2	2	153,000		170,000
W007	Ward Servant	(BPS-02)	2	2	150,000		620,000
N006	Naib Qasid	(BPS-01)	1	1	351,000		170,000
S167	Sweeper	(BPS-01)	1	1	261,000		170,000
A01152	Personal pay				16,000		10,000
A01153	Special pay				525,000	422,000	450,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,860,000</u></b>	<b><u>6,491,000</u></b>	<b><u>6,471,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,860,000</u></b>	<b><u>6,491,000</u></b>	<b><u>6,471,000</u></b>
A01202	House rent Allowance				533,000	456,000	460,000
A01203	Conveyance allowance				632,000	560,000	550,000
A0120D	Integrated Allowance				11,000	22,000	10,000

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS</b>					
<b>NG1060</b>	<b>District Support Unit PPHI Nagar</b>					
A01211	Hill allowance			28,000	23,000	10,000
A01217	Medical allowance			458,000	394,000	390,000
A0122M	Ad-hoc Relief Allowance-2016			426,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017			547,000	4,000	
A01239	Special allowance			2,830,000	2,144,000	2,320,000
A0123G	Ad-hoc Relief Allowance-2018			547,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019			608,000	4,000	
A0123X	Ad-hoc Relief Allowance 2020			787,000	1,025,000	680,000
A0124F	Adhoc Relief Allowance -2021			357,000	42,000	
A0124R	Adhoc Relief Allowance 2022				702,000	1,980,000
A01252	Non Practicing Allowance			96,000	112,000	70,000
A01270	Other				<u>996,000</u>	<u>1,000</u>
001	Others				996,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>280,000</b></u>	<u><b>292,000</b></u>	<u><b>292,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>280,000</b></u>	<u><b>292,000</b></u>	<u><b>292,000</b></u>
A03304	Hot and cold weather charges			<u>280,000</u>	<u>292,000</u>	<u>292,000</u>
001	Hot and Cold Weather Charges				292,000	
003	Gilgit-Baltistan Weather Charges			280,000		292,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>242,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>242,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>242,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				242,000	
<b>District Support Unit PPHI Nagar</b>				<b>14,402,000</b>	<b>14,923,000</b>	<b>10,743,000</b>

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS</b>					
<b>RG1025</b>	<b>District Support Unit PPHI Kharmang</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>22,687,000</u></b>	<b><u>17,528,000</u></b>	<b><u>10,791,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>36</u></b>	<b><u>36</u></b>	<b><u>10,049,000</u></b>	<b><u>10,040,000</u></b>	<b><u>4,000,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>338,000</u></b>	<b><u>615,000</u></b>	<b><u>450,000</u></b>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>290,000</u>	<u>567,000</u>	<u>420,000</u>
M030	Medical Officer (BPS-17)	1	1	290,000		420,000
A01103	Special pay			48,000	48,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>35</u></b>	<b><u>35</u></b>	<b><u>9,711,000</u></b>	<b><u>9,425,000</u></b>	<b><u>3,550,000</u></b>
A01151	Total Pay of Other Staff	<u>35</u>	<u>35</u>	<u>8,845,000</u>	<u>8,792,000</u>	<u>2,800,000</u>
M034	Medical Technician (BPS-12)	4	4	2,050,000		430,000
J018	Junior Medical Technician (BPS-09)	8	8	2,650,000		470,000
J038	Junior MCH Technician (BPS-09)	3	3	700,000		380,000
D006	Dai (BPS-03)	5	5	1,250,000		380,000
C053	Chowkidar (BPS-02)	5	5	1,020,000		240,000
S174	Sweeper/Khakroob (BPS-02)	5	5	1,070,000		430,000
W007	Ward Servant (BPS-02)	5	5	105,000		470,000
A01153	Special pay			866,000	633,000	750,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,638,000</u></b>	<b><u>7,488,000</u></b>	<b><u>6,791,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,638,000</u></b>	<b><u>7,488,000</u></b>	<b><u>6,791,000</u></b>
A01202	House rent Allowance			700,000	518,000	
A01203	Conveyance allowance			900,000	704,000	
A01207	Washing Allowance			5,000	3,000	
A01208	Dress Allowance			5,000		
A0120D	Integrated Allowance			70,000		
A01211	Hill allowance			60,000	34,000	
A01217	Medical allowance			700,000	527,000	
A0122M	Ad-hoc Relief Allowance-2016			700,000		

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS</b>					
<b>RG1025</b>	<b>District Support Unit PPHI Kharmang</b>					
A0122Y	Ad-hoc Relief Allowance 2017			850,000		
A01239	Special allowance			4,500,000	2,720,000	3,690,000
A0123G	Ad-hoc Relief Allowance-2018			950,000		
A0123P	Ad-hoc Relief Allowance 2019			850,000		
A0123X	Ad-hoc Relief Allowance 2020			1,450,000	1,364,000	1,270,000
A0124F	Adhoc Relief Allowance -2021			828,000		
A0124N	Disparity Reduction Allowance 2022- 15%				9,000	
A0124R	Adhoc Relief Allowance 2022				919,000	1,770,000
A01252	Non Practicing Allowance			70,000	48,000	60,000
A01270	Other				<u>642,000</u>	<u>1,000</u>
001	Others				642,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>430,000</u></b>	<b><u>381,000</u></b>	<b><u>381,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>381,000</u></b>	<b><u>381,000</u></b>
A03304	Hot and cold weather charges			<u>430,000</u>	<u>381,000</u>	<u>381,000</u>
001	Hot and Cold Weather Charges				381,000	
003	Gilgit-Baltistan Weather Charges			430,000		381,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>800,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>800,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>800,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				800,000	
<b>District Support Unit PPHI Kharmang</b>				<b>23,117,000</b>	<b>18,709,000</b>	<b>11,172,000</b>



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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS</b>						
<b>SD1025</b>	<b>District Support Unit PPHI</b>	<b>Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>64,764,000</u></b>	<b><u>30,377,000</u></b>	<b><u>22,041,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>61</b>	<b>61</b>	<b><u>38,722,000</u></b>	<b><u>16,735,000</u></b>	<b><u>6,620,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,792,000</u></b>	<b><u>2,065,000</u></b>	<b><u>1,560,000</u></b>
A01101	Total Basic Pay		3	3	<u>1,695,000</u>	<u>1,936,000</u>	<u>1,490,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1	879,000		780,000
M030	Medical Officer	(BPS-17)	2	2	816,000		710,000
A01103	Special pay				97,000	129,000	70,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>58</b>	<b>58</b>	<b><u>36,930,000</u></b>	<b><u>14,670,000</u></b>	<b><u>5,060,000</u></b>
A01151	Total Pay of Other Staff		<u>58</u>	<u>58</u>	<u>34,037,000</u>	<u>13,645,000</u>	<u>2,700,000</u>
S065	Senior Medical Technician	(BPS-14)	1	1	528,000		320,000
M034	Medical Technician	(BPS-12)	4	4	2,612,000		240,000
J018	Junior Medical Technician	(BPS-09)	15	15	4,341,000		160,000
J038	Junior MCH Technician	(BPS-09)	4	4	2,612,000		280,000
D006	Dai	(BPS-03)	10	10	2,421,000		270,000
C053	Chowkidar	(BPS-02)	8	8	1,661,000		520,000
S167	Sweeper	(BPS-02)	8	8	1,538,000		390,000
W007	Ward Servant	(BPS-02)	8	8	18,324,000		520,000
A01152	Personal pay					41,000	
A01153	Special pay				2,893,000	984,000	2,360,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,042,000</u></b>	<b><u>13,642,000</u></b>	<b><u>15,421,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>26,042,000</u></b>	<b><u>13,642,000</u></b>	<b><u>15,421,000</u></b>
A01202	House rent Allowance				145,000	953,000	120,000
A01203	Conveyance allowance				1,789,000	1,223,000	1,450,000
A01207	Washing Allowance				14,000		10,000
A01208	Dress Allowance				14,000		10,000

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS</b>					
<b>SD1025</b>	<b>District Support Unit PPHI Skardu</b>					
A01211	Hill allowance			80,000	54,000	70,000
A01217	Medical allowance			1,295,000	902,000	1,130,000
A0121H	Special Health Sector reforms Allowance					1,550,000
A0122M	Ad-hoc Relief Allowance-2016			1,253,000	62,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,028,000	87,000	
A01239	Special allowance			7,410,000	4,483,000	6,070,000
A0123G	Ad-hoc Relief Allowance-2018			2,028,000	87,000	
A0123P	Ad-hoc Relief Allowance 2019			2,323,000	98,000	
A0123X	Ad-hoc Relief Allowance 2020			2,962,000	2,216,000	2,420,000
A0124F	Adhoc Relief Allowance -2021			2,605,000	86,000	
A0124R	Adhoc Relief Allowance 2022				1,520,000	2,430,000
A01250	Incentive Allowance			1,904,000		
A01252	Non Practicing Allowance			192,000	129,000	160,000
A01270	Other				<u>1,742,000</u>	<u>1,000</u>
001	Others				1,742,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,056,000</u></b>	<b><u>815,000</u></b>	<b><u>802,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,056,000</u></b>	<b><u>815,000</u></b>	<b><u>802,000</u></b>
A03304	Hot and cold weather charges			<u>2,056,000</u>	<u>815,000</u>	<u>802,000</u>
001	Hot and Cold Weather Charges				815,000	
003	Gilgit-Baltistan Weather Charges			2,056,000		802,000
<b>District Support Unit PPHI</b>	<b>Skardu</b>			<b>66,820,000</b>	<b>31,192,000</b>	<b>22,843,000</b>

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS</b>					
<b>SS1025</b>	<b>District Support Unit PPHI Shigar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>19,150,000</u></b>	<b><u>24,021,000</u></b>	<b><u>8,615,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>11,574,000</u></b>	<b><u>13,599,000</u></b>	<b><u>3,730,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,451,000</u></b>	<b><u>1,940,000</u></b>	<b><u>640,000</u></b>
A01101	Total Basic Pay	3	3	<u>1,307,000</u>	<u>1,812,000</u>	<u>520,000</u>
M030	Medical Officer (BPS-17)	3	3	1,307,000		520,000
A01103	Special pay			144,000	128,000	120,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>40</b>	<b>40</b>	<b><u>10,123,000</u></b>	<b><u>11,659,000</u></b>	<b><u>3,090,000</u></b>
A01151	Total Pay of Other Staff	40	40	<u>9,153,000</u>	<u>10,807,000</u>	<u>2,240,000</u>
M034	Medical Technician (BPS-12)	2	2	1,001,000		380,000
J018	Junior Medical Technician (BPS-09)	13	13	3,298,000		210,000
J038	Junior MCH Technician (BPS-09)	3	3	534,000		210,000
D006	Dai (BPS-03)	5	5	1,044,000		280,000
C053	Chowkidar (BPS-02)	4	4	672,000		140,000
W007	Ward Servant (BPS-02)	6	6	1,302,000		340,000
C053	Chowkidar (BPS-01)	1	1	150,000		340,000
S174	Sweeper/Khakroob (BPS-01)	6	6	1,152,000		340,000
A01152	Personal pay				93,000	
A01153	Special pay			970,000	759,000	850,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,576,000</u></b>	<b><u>10,422,000</u></b>	<b><u>4,885,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,576,000</u></b>	<b><u>10,422,000</u></b>	<b><u>4,885,000</u></b>
A01202	House rent Allowance			570,000	755,000	500,000
A01203	Conveyance allowance			1,025,000	890,000	890,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			7,000	5,000	7,000
A0120D	Integrated Allowance			41,000		30,000

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
SS1025	District Support Unit PPHI Shigar						
A01211	Hill allowance		46,000		42,000		30,000
A01217	Medical allowance		733,000		685,000		640,000
A0122M	Ad-hoc Relief Allowance-2016		668,000				
A0122Y	Ad-hoc Relief Allowance 2017		684,000				
A01239	Special allowance				3,509,000		
A0123G	Ad-hoc Relief Allowance-2018		689,000				
A0123P	Ad-hoc Relief Allowance 2019		754,000				
A0123X	Ad-hoc Relief Allowance 2020		1,380,000		1,758,000		1,210,000
A0124F	Adhoc Relief Allowance -2021		828,000				
A0124R	Adhoc Relief Allowance 2022				1,164,000		1,450,000
A01252	Non Practicing Allowance		144,000		128,000		120,000
A01270	Other				1,481,000		1,000
001	Others				1,481,000		1,000
A03	TOTAL OPERATING EXPENSES		470,000		516,000		516,000
A033	TOTAL UTILITIES		470,000		516,000		516,000
A03304	Hot and cold weather charges		470,000		516,000		516,000
001	Hot and Cold Weather Charges				516,000		
003	Gilgit-Baltistan Weather Charges		470,000				516,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				442,000		
A041	TOTAL PENSION				442,000		
A04114	Superannuation Encashment of L.P.R				442,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R				442,000		
District Support Unit PPHI Shigar			19,620,000		24,979,000		9,131,000

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS</b>						
<b>GL1552</b>	<b>Independent Monitoring Unit (IMU) GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>16,857,000</u></b>		<b><u>13,660,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>40</u></b>	<b><u>40</u></b>	<b><u>9,657,000</u></b>		<b><u>9,970,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>3,607,000</u></b>		<b><u>3,650,000</u></b>
A01101	Total Basic Pay		8	8	<u>3,107,000</u>		<u>3,020,000</u>
D203	Deputy Director (Admin)	(BPS-18)	1	1	460,000		490,000
S177	System Analyst	(BPS-18)	1	1	460,000		490,000
A199	Assistant Monitoring Officer	(BPS-17)	6	6	2,187,000		2,040,000
A01103	Special pay				500,000		630,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>32</u></b>	<b><u>32</u></b>	<b><u>6,050,000</u></b>		<b><u>6,320,000</u></b>
A01151	Total Pay of Other Staff		<u>32</u>	<u>32</u>	<u>5,050,000</u>		<u>5,110,000</u>
A068	Assistant	(BPS-16)	12	12	2,723,000		2,740,000
D159	Driver	(BPS-05)	10	10	1,231,000		1,270,000
N006	Naib Qasid	(BPS-01)	10	10	1,096,000		1,100,000
A01153	Special pay				1,000,000		1,210,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,200,000</u></b>		<b><u>3,690,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,200,000</u></b>		<b><u>3,690,000</u></b>
A01202	House rent Allowance				500,000		440,000
A01203	Conveyance allowance				600,000		520,000
A0120D	Integrated Allowance				30,000		40,000
A01211	Hill allowance				50,000		40,000
A01217	Medical allowance				1,000,000		880,000
A0122M	Ad-hoc Relief Allowance-2016				1,000,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,000,000		
A0123G	Ad-hoc Relief Allowance-2018				1,000,000		
A0123P	Ad-hoc Relief Allowance 2019				1,000,000		
A0123X	Ad-hoc Relief Allowance 2020				1,000,000		960,000

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS</b>					
<b>GL1552</b>	<b>Independent Monitoring Unit (IMU) GB</b>					
A0124F	Adhoc Relief Allowance -2021			20,000		
A0124R	Adhoc Relief Allowance 2022					810,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,332,000</u></b>	<b><u>2,382,000</u></b>	<b><u>2,432,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>50,000</u></b>	<b><u>70,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,600,000</u></b>	<b><u>1,855,000</u></b>	<b><u>1,700,000</u></b>
A03805	Travelling allowance			<u>500,000</u>		<u>500,000</u>
001	Travelling Allowance			500,000		500,000
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>1,855,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	1,855,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>611,000</u></b>	<b><u>426,000</u></b>	<b><u>611,000</u></b>
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			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>
001	ADVERTISING & PUBLICITY			50,000		50,000

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS</b>					
<b>GL1552</b>	<b>Independent Monitoring Unit (IMU) GB</b>					
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970	Others			<u>200,000</u>	<u>75,000</u>	<u>200,000</u>
001	Others			200,000	75,000	200,000
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>			<u><b>78,000,000</b></u>		<u><b>106,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>			<u><b>78,000,000</b></u>		<u><b>106,000,000</b></u>
A05270	To Others			<u>78,000,000</u>		<u>106,000,000</u>
001	To Others			78,000,000		106,000,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>820,000</b></u>	<u><b>770,000</b></u>	<u><b>850,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>770,000</b></u>	<u><b>770,000</b></u>	<u><b>800,000</b></u>
A13001	Transport			<u>770,000</u>	<u>770,000</u>	<u>800,000</u>
001	Transport			770,000	770,000	800,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>		<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>50,000</u>		<u>50,000</u>
001	Furniture and Fixture			50,000		50,000
<b>Independent Monitoring Unit (IMU) GB</b>				<b>98,010,000</b>	<b>3,153,000</b>	<b>122,943,000</b>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>AT1009</b>	<b>District Health Officer Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>152,193,000</u></b>	<b><u>168,994,000</u></b>	<b><u>141,351,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>342</u></b>	<b><u>351</u></b>	<b><u>75,520,000</u></b>	<b><u>88,930,000</u></b>	<b><u>72,960,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>71</u></b>	<b><u>73</u></b>	<b><u>31,444,000</u></b>	<b><u>22,550,000</u></b>	<b><u>28,010,000</u></b>
A01101	Total Basic Pay		<u>71</u>	<u>73</u>	<u>29,164,000</u>	<u>20,284,000</u>	<u>27,570,000</u>
A027	Additional Principal Dental Officer (BPS-19)		1	1	704,000		660,000
A028	Additional Principal Medical Officer (BPS-19)		3	3	2,229,000		1,910,000
M032	Medical Superintendent (BPS-19)		1	1	703,000		660,000
A056	Anesthetist (BPS-18)		1	1	460,000		440,000
C050	Child Specialist (BPS-18)		1	1	460,000		440,000
C089	Consultant (BPS-18)		6	6	1,296,000		1,320,000
D066	Deputy Medical Superintendent (BPS-18)		1	1	460,000		440,000
D137	District Health Officer (BPS-18)		1	1	1,201,000		1,100,000
G025	Gynecologist (BPS-18)		1	1	460,000		440,000
M031	Medical Specialist (BPS-18)		1	1	460,000		440,000
O016	Orthopedic Surgeon (BPS-18)		1	1	460,000		440,000
P020	Pathologist (BPS-18)		1	1	460,000		440,000
S055	Senior Dental Officer (BPS-18)		2	2	1,464,000		1,270,000
S064	Senior Medical Officer (BPS-18)		10	10	4,670,000		4,240,000
S162	Surgical Specialist (BPS-18)		1	1	460,000		440,000
A036	Administrative Officer (BPS-17)		1	1	778,000		710,000
D031	Dental Officer (BPS-17)		1	1	750,000		690,000
D032	Dental Surgeon (BPS-17)		2	2	1,015,000		950,000
D205	District EPI Coordinator (BPS-17)			1			390,000
G031	GDMO (BPS-17)		2	2	728,000		710,000
H015	Head Nurse (BPS-17)		1	1	432,000		410,000



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>AT1009</b>	<b>District Health Officer Astore</b>						
H027	Health Education & Nutrition Officer (BPS-17)			1			520,000
L021	Lady Medical Officer (BPS-17)	7	7		2,283,000		2,100,000
M030	Medical Officer (BPS-17)	9	9		1,564,000		1,580,000
M036	Medical Technologist (BPS-17)	1	1		658,000		600,000
O005	Office Superintendent (BPS-17)	1			364,000		
S147	Superintendent (BPS-17)	1	2		728,000		660,000
C034	Chief Leprosy Technician (BPS-16)	1	1		528,000		480,000
G009	General Nurse (BPS-16)	10	10		2,269,000		2,080,000
L005	Lab Supervisor (BPS-16)	1	1		432,000		390,000
S116	Stenographer (BPS-16)	1	1		688,000		620,000
A01102	Personal pay					30,000	
A01103	Special pay				2,280,000	2,236,000	440,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>271</b>	<b>278</b>		<b>44,076,000</b>	<b>66,380,000</b>	<b>44,950,000</b>
A01151	Total Pay of Other Staff	271	278		38,652,000	61,836,000	40,530,000
D202	Data Manager (BPS-14)		1				220,000
S059	Senior Immunization Technician (BPS-14)	1	1		384,000		3,310,000
S065	Senior Medical Technician (BPS-14)	1	1		384,000		3,310,000
U019	Upper Division Clerk (BPS-14)	3	3		1,021,000		950,000
I005	Immunization Technician (BPS-12)	2	2		684,000		630,000
M026	MCH Technician (BPS-12)	1	1		382,000		350,000
M034	Medical Technician (BPS-12)	10	11		2,175,000		1,950,000
P030	Pharmacy Technician (BPS-12)	1	1		382,000		350,000
R004	Radiology Technician (BPS-12)	1	1		160,000		150,000
S190	Surgical Technician (BPS-12)	5	5		851,000		830,000
L093	Lower Division Clerk (BPS-11)	3	3		722,000		680,000
J013	Junior Dental Technician (BPS-09)	3	3		676,000		640,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>AT1009</b>	<b>District Health Officer Astore</b>						
J015	Junior Immunization Technician (BPS-09)		4	10	585,000		580,000
J017	Junior Leprosy Technician (BPS-09)		3	3	627,000		600,000
J018	Junior Medical Technician (BPS-09)		67	66	6,983,000		6,870,000
J021	Junior Pathology Technician (BPS-09)		1	1	985,000		880,000
J022	Junior Pharmacy Technician (BPS-09)		4	4	796,000		760,000
J026	Junior Radiology Technician (BPS-09)		3	3	627,000		600,000
J028	Junior Surgical Technician (BPS-09)		5	5	1,120,000		1,070,000
J038	Junior MCH Technician (BPS-09)		8	8	1,000,000		1,050,000
J046	Junior Anesthesia Technician (BPS-09)		2	2	539,000		510,000
J052	Junior Cardiology Technician (BPS-09)		2	2	539,000		510,000
L019	Lady Health Visitor (BPS-09)		5	9	706,000		660,000
L044	Lady Health Visitor (LHV) (BPS-09)		4		500,000		
D159	Driver (BPS-05)		1	1	220,000		220,000
D159	Driver (BPS-04)		7	7	1,752,000		1,530,000
C110	Cook (BPS-03)		1	1	203,000		190,000
D006	Dai (BPS-03)		8	8	1,732,000		1,540,000
C053	Chowkidar (BPS-02)		23	23	991,000		1,290,000
C114	Cook/Dhobi/Dai/Carpenter (BPS-02)		11	11	538,000		660,000
D006	Dai (BPS-02)		6	6	200,000		280,000
F015	Field Attendent (BPS-02)		2	2	298,000		290,000
N006	Naib Qasid (BPS-02)		1	1	153,000		140,000
S167	Sweeper (BPS-02)		17	17	3,559,000		3,200,000
W007	Ward Servant (BPS-02)		1	1	153,000		140,000
C053	Chowkidar (BPS-01)		1	1	150,000		140,000
G022	Grad-I Multipurpose (BPS-01)		5	5	1,249,000		1,180,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>AT1009</b>	<b>District Health Officer Astore</b>						
S167	Sweeper	(BPS-01)	12	12	1,436,000		1,370,000
W007	Ward Servant	(BPS-01)	2	2	300,000		290,000
W011	Ward Servant/Chowkidar/Sweeper/Multipurpose G	(BPS-01)	34	34	2,890,000		610,000
A01152	Personal pay				24,000		
A01153	Special pay				5,400,000	4,544,000	4,420,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>76,673,000</u></b>	<b><u>80,064,000</u></b>	<b><u>68,391,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>71,153,000</u></b>	<b><u>74,232,000</u></b>	<b><u>62,691,000</u></b>
A01202	House rent Allowance				6,104,000	5,532,000	5,000,000
A01203	Conveyance allowance				7,459,000	6,692,000	6,100,000
A0120D	Integrated Allowance				11,000	22,000	10,000
A01211	Hill allowance				290,000	267,000	250,000
A01217	Medical allowance				5,621,000	4,658,000	4,600,000
A0121B	Health Professional Allowance					356,000	
A0121H	Special Health Sector reforms Allowance						14,050,000
A0121N	Personal Allowance					56,000	
A01224	Entertainment allowance					6,000	
A0122M	Ad-hoc Relief Allowance-2016				4,628,000	14,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,235,000	18,000	
A01239	Special allowance				23,298,000	23,080,000	20,860,000
A0123G	Ad-hoc Relief Allowance-2018				4,200,000	23,000	
A0123P	Ad-hoc Relief Allowance 2019				4,493,000	40,000	
A0123X	Ad-hoc Relief Allowance 2020				5,030,000	11,594,000	4,960,000
A0124F	Adhoc Relief Allowance -2021				1,200,000	17,000	
A0124N	Disparity Reduction Allowance 2022- 15%					14,000	
A0124R	Adhoc Relief Allowance 2022					8,093,000	5,470,000
A01252	Non Practicing Allowance				1,584,000	839,000	1,290,000
A01254	Anesthesia Allowance						100,000
A01270	Other					<u>12,839,000</u>	<u>1,000</u>
001	Others					12,839,000	1,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>AT1009</b>	<b>District Health Officer Astore</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,520,000</u></b>	<b><u>5,832,000</u></b>	<b><u>5,700,000</u></b>
A01274	Medical charges				312,000	
A01277	Contingent paid staff			<u>5,520,000</u>	<u>5,520,000</u>	<u>5,700,000</u>
001	Contingent Paid Staff			5,520,000	5,520,000	5,700,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,385,000</u></b>	<b><u>22,452,000</u></b>	<b><u>8,130,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A03201	Postage and telegraph			16,000	16,000	16,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,065,000</u></b>	<b><u>5,172,000</u></b>	<b><u>4,150,000</u></b>
A03301	Gas				<u>800,000</u>	
001	Gas				800,000	
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>3,915,000</u>	<u>4,022,000</u>	<u>4,000,000</u>
001	Hot and Cold Weather Charges				4,022,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,914,000		3,999,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03402	Rent for office building			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Rent for Office Building			140,000	140,000	140,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	1,000	1,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>AT1009</b>	<b>District Health Officer Astore</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,138,000</u></b>	<b><u>2,686,000</u></b>	<b><u>2,650,000</u></b>
A03805	Travelling allowance			<u>731,000</u>	<u>731,000</u>	<u>850,000</u>
001	Travelling Allowance			731,000	731,000	850,000
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>275,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	275,000	200,000
A03807	P.O.L Charges A.planes			<u>1,207,000</u>	<u>1,680,000</u>	<u>1,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,207,000	1,680,000	1,600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>925,000</u></b>	<b><u>14,337,000</u></b>	<b><u>1,073,000</u></b>
A03901	Stationery			<u>409,000</u>	<u>434,000</u>	<u>500,000</u>
001	Stationery			409,000	434,000	500,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>9,501,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	9,501,000	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	401,000	1,000
A03970	Others			<u>428,000</u>	<u>3,715,000</u>	<u>500,000</u>
001	Others			428,000	3,715,000	500,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	201,000	1,000
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,108,000</u></b>	<b><u>1,528,000</u></b>	<b><u>1,300,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>AT1009</b>	<b>District Health Officer Astore</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,034,000</u></b>	<b><u>1,454,000</u></b>	<b><u>1,200,000</u></b>
A13001	Transport			<u>1,034,000</u>	<u>1,454,000</u>	<u>1,200,000</u>
001	Transport			1,034,000	1,454,000	1,200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment			<u>37,000</u>	<u>37,000</u>	<u>50,000</u>
001	Machinery and Equipment			37,000	37,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixtures			<u>37,000</u>	<u>37,000</u>	<u>50,000</u>
001	Furniture and Fixture			37,000	37,000	50,000
<b>District Health Officer Astore</b>				<b>160,686,000</b>	<b>193,574,000</b>	<b>150,781,000</b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>DM1012</b>	<b>District Health Officer Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>110,447,000</u></b>	<b><u>85,581,000</u></b>	<b><u>84,667,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>114</u></b>	<b><u>136</u></b>	<b><u>63,183,000</u></b>	<b><u>46,361,000</u></b>	<b><u>53,710,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>15</u></b>	<b><u>17</u></b>	<b><u>13,293,000</u></b>	<b><u>7,190,000</u></b>	<b><u>10,500,000</u></b>
A01101	Total Basic Pay		<u>15</u>	<u>17</u>	<u>12,925,000</u>	<u>6,736,000</u>	<u>10,190,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1	2,731,000		1,000,000
C090	Consultant (District Chest Specialist) (BPS-18)		1	1	1,472,000		1,110,000
D137	District Health Officer (BPS-18)		1	1	1,500,000		360,000
D205	District EPI Coordinator (BPS-17)			1			730,000
G031	GDMO (BPS-17)		3	3	1,093,000		950,000
H027	Health Education & Nutrition Officer (BPS-17)			1			520,000
I028	Immunization Technologist (BPS-17)		1	1	1,428,000		1,240,000
L103	Leprocy Technologist (BPS-17)		1	1	710,000		620,000
M030	Medical Officer (BPS-17)		1	1	750,000		660,000
M077	MCH Technologist (BPS-17)		1	1	710,000		810,000
S147	Superintendent (BPS-17)		1	1	842,000		730,000
A073	Assistant Admin Officer (BPS-16)		1	1	596,000		510,000
C040	Chief Pharmacy Technician (BPS-16)		1	1	640,000		560,000
G009	General Nurse (BPS-16)		2	2	453,000		390,000
A01103	Special pay				368,000	454,000	310,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>99</u></b>	<b><u>119</u></b>	<b><u>49,890,000</u></b>	<b><u>39,171,000</u></b>	<b><u>43,210,000</u></b>
A01151	Total Pay of Other Staff		<u>99</u>	<u>119</u>	<u>27,348,000</u>	<u>36,382,000</u>	<u>24,740,000</u>
A009	Accountant (BPS-16)		1	1	675,000		580,000
S111	Statistical Assistant (BPS-16)		1	1	1,361,000		1,190,000
D021	Data Entry Operator (BPS-15)		1	1	800,000		700,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>DM1012</b>	<b>District Health Officer Diamer</b>						
D202	Data Manager	(BPS-14)		1			530,000
S059	Senior Immunization Technician	(BPS-14)	2	2	1,086,000		950,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	1,048,000		910,000
S065	Senior Medical Technician	(BPS-14)	1	1	1,146,000		1,000,000
S203	Senior Immunization Technician (DSV)	(BPS-14)	1	1	1,086,000		950,000
S204	Senior Sanitation Technician	(BPS-14)	1	1	1,086,000		950,000
U019	Upper Division Clerk	(BPS-14)	1	1	619,000		530,000
I005	Immunization Technician	(BPS-12)	1	1	619,000		530,000
L056	Leprosy Technician	(BPS-12)	1	1	619,000		530,000
M034	Medical Technician	(BPS-12)	11	11	1,758,000		1,430,000
O018	Ophthalmology Technician	(BPS-12)	1	1	619,000		530,000
P030	Pharmacy Technician	(BPS-12)	1	1	619,000		530,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	606,000		520,000
L093	Lower Division Clerk	(BPS-11)	1	1	619,000		530,000
J015	Junior Immunization Technician	(BPS-09)	11	29	2,256,000		1,840,000
J017	Junior Leprosy Technician	(BPS-09)	3	3	750,000		660,000
J018	Junior Medical Technician	(BPS-09)	14	15	1,739,000		1,410,000
J021	Junior Pathology Technician	(BPS-09)	1	1	35,000		500,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	350,000		300,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	150,000		130,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	1	1	141,000		120,000
O013	OTA	(BPS-09)	1	1	150,000		130,000
D159	Driver	(BPS-05)	2	2	350,000		300,000
D159	Driver	(BPS-04)	3	3	750,000		660,000



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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>DM1012</b>	<b>District Health Officer Diamer</b>						
C003	Carpenter	(BPS-03)	1	1	250,000		220,000
C110	Cook	(BPS-03)	1	1	250,000		220,000
D006	Dai	(BPS-03)	2	2	412,000		360,000
D096	Dhobi	(BPS-03)	1	1	250,000		220,000
P009	Packer	(BPS-03)	1	1	180,000		150,000
T008	Tailor	(BPS-03)	1	1	150,000		130,000
D006	Dai	(BPS-02)	2	3	505,000		880,000
D010	Dai/Cook	(BPS-02)	1	1	350,000		300,000
F015	Field Attendent	(BPS-02)	1	1	350,000		300,000
N006	Naib Qasid	(BPS-02)	1	1	350,000		300,000
S167	Sweeper	(BPS-02)	1	1	350,000		300,000
W007	Ward Servant	(BPS-02)	1	1	400,000		350,000
C053	Chowkidar	(BPS-01)	2	1	360,000		310,000
G001	G-1 Multipurpose	(BPS-01)	1	1	260,000		220,000
K047	Khakroob	(BPS-01)	1	1	110,000		90,000
S167	Sweeper	(BPS-01)	16	16	1,784,000		1,450,000
A01152	Personal pay				85,000	143,000	70,000
A01153	Special pay				22,457,000	2,646,000	18,400,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>47,264,000</u></b>	<b><u>39,220,000</u></b>	<b><u>30,957,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>43,824,000</u></b>	<b><u>36,520,000</u></b>	<b><u>28,257,000</u></b>
A01202	House rent Allowance				3,426,000	2,325,000	2,110,000
A01203	Conveyance allowance				4,148,000	3,197,000	2,890,000
A01208	Dress Allowance					8,000	7,000
A0120D	Integrated Allowance				100,000	44,000	30,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					24,000	
A01211	Hill allowance				151,000	129,000	100,000
A01217	Medical allowance				2,592,000	2,150,000	1,820,000
A0121B	Health Professional Allowance					69,000	

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>DM1012</b>	<b>District Health Officer Diamer</b>					
A01224	Entertainment allowance			7,000		
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			2,551,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	
A0122S	Utility Allowance				36,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,350,000		
A01236	Deputation allowance				55,000	
A01239	Special allowance			11,285,000	12,352,000	10,660,000
A0123G	Ad-hoc Relief Allowance-2018			3,350,000		
A0123P	Ad-hoc Relief Allowance 2019			3,594,000		
A0123X	Ad-hoc Relief Allowance 2020			4,720,000	6,112,000	5,270,000
A01241	Utility allowance for electricity				11,000	
A0124F	Adhoc Relief Allowance -2021			3,350,000		
A0124R	Adhoc Relief Allowance 2022				4,237,000	4,820,000
A01250	Incentive Allowance			1,021,000	148,000	
A01252	Non Practicing Allowance			169,000	305,000	540,000
A01270	Other				<u>5,259,000</u>	<u>1,000</u>
001	Others				5,259,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,440,000</b></u>	<u><b>2,700,000</b></u>	<u><b>2,700,000</b></u>
A01277	Contingent paid staff			<u>3,440,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
001	Contingent Paid Staff			3,440,000	2,700,000	2,700,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,695,000</b></u>	<u><b>19,290,000</b></u>	<u><b>3,729,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>2,381,000</b></u>	<u><b>2,359,000</b></u>	<u><b>1,760,000</b></u>
A03301	Gas				<u>400,000</u>	
001	Gas				400,000	
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>DM1012</b>	<b>District Health Officer Diamer</b>					
A03304	Hot and cold weather charges			<u>2,301,000</u>	<u>1,679,000</u>	<u>1,680,000</u>
001	Hot and Cold Weather Charges				1,679,000	
002	Heating Charges for Wards		1,000			1,000
003	Gilgit-Baltistan Weather Charges		2,300,000			1,679,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>891,000</b></u>	<u><b>1,384,000</b></u>	<u><b>1,451,000</b></u>
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>500,000</u>
001	Travelling Allowance			330,000	330,000	500,000
A03806	Transportation of Goods (Govt.)			<u>100,000</u>	<u>175,000</u>	<u>100,000</u>
001	Transportation of Goods			100,000	175,000	100,000
A03807	P.O.L Charges A.planes			<u>460,000</u>	<u>878,000</u>	<u>850,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		460,000		878,000	850,000
A03808	Conveyance charges ( Govt.)		1,000		1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>368,000</b></u>	<u><b>15,492,000</b></u>	<u><b>463,000</b></u>
A03901	Stationery			<u>150,000</u>	<u>175,000</u>	<u>200,000</u>
001	Stationery		150,000		175,000	200,000
A03902	Printing and publication		10,000		10,000	10,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>		
001	Newspapers, Periodicals and Books		5,000		5,000	
A03906	Uniforms and protective clothing		<u>30,000</u>	<u>30,000</u>		<u>30,000</u>
001	Uniforms and Protective Clothing		30,000		30,000	30,000
A03917	Law charges		20,000		20,000	20,000
A03927	Purchase of drug and medicines		<u>2,000</u>	<u>7,502,000</u>		<u>2,000</u>
001	Purchase of Drugs and Medicines		1,000		7,502,000	1,000
002	LP Medicines		1,000			1,000
A03954	Ordinance Store		<u>1,000</u>	<u>701,000</u>		<u>1,000</u>
001	Ordnance Store		1,000		701,000	1,000
A03970	Others		<u>150,000</u>	<u>7,049,000</u>		<u>200,000</u>
001	Others		150,000		7,049,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>851,000</b></u>	

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>DM1012</b>	<b>District Health Officer Diامر</b>					
<b>A041</b>	<b>TOTAL PENSION</b>				<u>851,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>851,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				851,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>2,556,000</u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u>2,556,000</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.				156,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>200,000</u>	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<u>200,000</u>	
A09408	Generic Consumables				<u>200,000</u>	
001	Generic Consumables				200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>443,000</u>	<u>1,054,000</u>	<u>540,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>403,000</u>	<u>1,014,000</u>	<u>500,000</u>
A13001	Transport			<u>403,000</u>	<u>1,014,000</u>	<u>500,000</u>
001	Transport			403,000	1,014,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

GC21012 (012)  
HEALTH DEPARTMENT

076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
DM1012 District Health Officer Diamer				
001 Furniture and Fixture			20,000	20,000
District Health Officer Diamer			114,585,000	109,532,000
				88,936,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023    2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1013    Director Health Services Diامر-Astore							
A01	TOTAL EMPLOYEES RELATED EXPENSES				15,232,000	9,814,000	12,760,000
A011	TOTAL PAY		15	20	5,346,000	6,004,000	8,210,000
A011-1	TOTAL PAY OF OFFICERS		4	6	2,448,000	1,584,000	3,930,000
A01101	Total Basic Pay		4	6	2,399,000	1,495,000	3,900,000
D104	Director	(BPS-19)	1	1	1,250,000		1,010,000
D173	Deputy Director (Admin & Accounts)	(BPS-18)		1			880,000
A035	Admin Officer	(BPS-17)	1	1	392,000		550,000
A222	Assistant Director (A&A)	(BPS-17)		1			550,000
B009	Bio Medical Engineer	(BPS-17)	1	1	392,000		550,000
A009	Accountant	(BPS-16)	1	1	365,000		360,000
A01103	Special pay				49,000	89,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		11	14	2,898,000	4,420,000	4,280,000
A01151	Total Pay of Other Staff		11	14	2,448,000	4,096,000	3,890,000
A068	Assistant	(BPS-16)		1			360,000
U019	Upper Division Clerk	(BPS-14)		2			440,000
C077	Computer Operator	(BPS-10)	1	1	337,000		280,000
J015	Junior Immunization Technician	(BPS-09)	1	1	250,000		290,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	250,000		290,000
D159	Driver	(BPS-05)	2	2	686,000		820,000
D096	Dhobi	(BPS-03)	1	1	35,000		170,000
C053	Chowkidar	(BPS-02)	1	1	260,000		440,000
C110	Cook	(BPS-02)	1	1	230,000		340,000
N006	Naib Qasid	(BPS-02)	1	1	120,000		170,000
S167	Sweeper	(BPS-01)	2	2	280,000		290,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>DM1013</b>	<b>Director Health Services Diamer-Astore</b>					
A01152	Personal pay			150,000	38,000	130,000
A01153	Special pay			300,000	286,000	260,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,886,000</u></b>	<b><u>3,810,000</u></b>	<b><u>4,550,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,276,000</u></b>	<b><u>3,810,000</u></b>	<b><u>4,550,000</u></b>
A01202	House rent Allowance			425,000	271,000	530,000
A01203	Conveyance allowance			566,000	421,000	710,000
A01211	Hill allowance			20,000	15,000	10,000
A01217	Medical allowance			318,000	260,000	360,000
A01226	Computer allowance				9,000	100,000
A0122M	Ad-hoc Relief Allowance-2016			448,000		
A0122Y	Ad-hoc Relief Allowance 2017			448,000		
A01239	Special allowance			1,945,000	1,500,000	
A0123G	Ad-hoc Relief Allowance-2018			448,000		
A0123P	Ad-hoc Relief Allowance 2019			538,000		
A0123X	Ad-hoc Relief Allowance 2020			672,000	779,000	1,540,000
A0124F	Adhoc Relief Allowance -2021			448,000		
A0124R	Adhoc Relief Allowance 2022				555,000	1,300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,610,000</u></b>		
A01277	Contingent paid staff			<u>3,610,000</u>		
001	Contingent Paid Staff			3,610,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,452,000</u></b>	<b><u>3,342,000</u></b>	<b><u>2,235,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>98,000</u></b>	<b><u>288,000</u></b>	<b><u>288,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>DM1013</b>	<b>Director Health Services Diamer-Astore</b>					
A03304	Hot and cold weather charges			<u>78,000</u>	<u>268,000</u>	<u>268,000</u>
001	Hot and Cold Weather Charges				268,000	
003	Gilgit-Baltistan Weather Charges			78,000		268,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,032,000</b></u>	<u><b>1,432,000</b></u>	<u><b>1,540,000</b></u>
A03805	Travelling allowance			<u>418,000</u>	<u>418,000</u>	<u>600,000</u>
001	Travelling Allowance			418,000	418,000	600,000
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>574,000</u>	<u>974,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	974,000	900,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>282,000</b></u>	<u><b>1,582,000</b></u>	<u><b>367,000</b></u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	1,000	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	801,000	1,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>150,000</u>
001	Others			100,000	600,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>921,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>921,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>921,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				921,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>480,000</b></u>	<u><b>880,000</b></u>	<u><b>520,000</b></u>



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>DM1013</b>	<b>Director Health Services Diamer-Astore</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>460,000</b></u>	<u><b>460,000</b></u>	<u><b>500,000</b></u>
A13001	Transport			<u>460,000</u>	<u>460,000</u>	<u>500,000</u>
001	Transport			460,000	460,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>400,000</b></u>	
A13370	Others				<u>400,000</u>	
001	Others - Repair and Maintenance of Building & Structures				400,000	
<b>Director Health Services Diamer-Astore</b>				<b>17,164,000</b>	<b>14,957,000</b>	<b>15,515,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1200</b>	<b>Secretary Health GB-II</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>568,000,000</u></b>		<b><u>913,000,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>37,000,000</u></b>		<b><u>30,000,000</u></b>
A03301	Gas			<u>20,000,000</u>		<u>20,000,000</u>
002	Heating Charges for Wards			20,000,000		20,000,000
A03305	POL for Generator			<u>17,000,000</u>		<u>10,000,000</u>
001	POL for Generator			17,000,000		10,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>3,000,000</u></b>		<b><u>3,000,000</u></b>
A03412	Swelage Charges/Waste Charges			<u>3,000,000</u>		<u>3,000,000</u>
001	SWERAGE CHARGES/WASTE CHARGES					3,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>528,000,000</u></b>		<b><u>880,000,000</u></b>
A03927	Purchase of drug and medicines			<u>443,000,000</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)			35,000,000		20,000,000
009	Purchase of Dialysis Kits			8,000,000		15,000,000
A03954	Ordinance Store			<u>30,000,000</u>		<u>30,000,000</u>
001	Ordinance Store			30,000,000		30,000,000
A03970	Others					<u>315,000,000</u>
048	Others (Operationalization of DHQs)					300,000,000
049	Others (Mobile Health Facilities in Astore)					15,000,000
A03972	Expenditure on Diet of Patients			<u>55,000,000</u>		<u>100,000,000</u>
001	Expenditure on Diet for Patients			55,000,000		100,000,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>3,000,000</u></b>		<b><u>3,000,000</u></b>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b><u>3,000,000</u></b>		<b><u>3,000,000</u></b>
A09408	Generic Consumables			<u>3,000,000</u>		<u>3,000,000</u>
003	Generic Consumables (O&M of Food Testing Laboratory)			3,000,000		3,000,000
<b>A11</b>	<b>TOTAL INVESTMENTS</b>					<b><u>100,000,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1200</b>	<b>Secretary Health GB-II</b>					
<b>A111</b>	<b>TOTAL INVESTMENT - DOMESTIC</b>					<u><b>100,000,000</b></u>
A11101	To financial institutions					<u>100,000,000</u>
002	To financial institutions (Health Endowment Fund)					100,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>30,000,000</b></u>	<u><b>26,000</b></u>	<u><b>20,000,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000,000</b></u>		<u><b>10,000,000</b></u>
A13102	Medical and Laboratory Equipments			<u>15,000,000</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 Radiolgical Equipment)			10,000,000		5,000,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>15,000,000</b></u>	<u><b>26,000</b></u>	<u><b>10,000,000</b></u>
A13370	Others			<u>15,000,000</u>	<u>26,000</u>	<u>10,000,000</u>
001	Others - Repair and Maintenance of Building & Structures				26,000	
005	Minor Repairs in Health Institutions			15,000,000		10,000,000
<b>Secretary Health GB-II</b>				<b>601,000,000</b>	<b>26,000</b>	<b>1,036,000,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>GL1201</b>	<b>Programme Manager Regional Blood Center Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>16,555,000</u></b>	<b><u>15,761,000</u></b>	<b><u>15,551,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>7,934,000</u></b>	<b><u>8,660,000</u></b>	<b><u>8,860,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>3,756,000</u></b>	<b><u>3,930,000</u></b>	<b><u>4,260,000</u></b>
A01101	Total Basic Pay		7	7	<u>3,167,000</u>	<u>3,686,000</u>	<u>4,010,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1	454,000		570,000
M030	Medical Officer	(BPS-17)	1	1	509,000		710,000
C077	Computer Operator	(BPS-16)	1	1	339,000		470,000
M036	Medical Technologist	(BPS-16)	2	2	985,000		1,030,000
N042	Nurse	(BPS-16)	2	2	880,000		1,230,000
A01103	Special pay				589,000	244,000	250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>4,178,000</u></b>	<b><u>4,730,000</u></b>	<b><u>4,600,000</u></b>
A01151	Total Pay of Other Staff		15	15	<u>3,540,000</u>	<u>4,424,000</u>	<u>4,280,000</u>
P082	Pathology Technician	(BPS-12)	1	1	366,000		610,000
L093	Lower Division Clerk	(BPS-11)	1	1	366,000		290,000
B022	Bio Medical Technician	(BPS-09)	1	1	174,000		260,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	211,000		260,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	3	3	1,207,000		1,230,000
L002	Lab Attendant/Driver	(BPS-04)	4	4	608,000		910,000
N012	Naib Qasid/Chowkidar	(BPS-01)	4	4	608,000		720,000
A01152	Personal pay				49,000		40,000
A01153	Special pay				589,000	306,000	280,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,621,000</u></b>	<b><u>7,101,000</u></b>	<b><u>6,691,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,621,000</u></b>	<b><u>7,101,000</u></b>	<b><u>6,691,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1201</b>	<b>Programme Manager Regional Blood Center Gilgit</b>					
A01202	House rent Allowance			788,000	733,000	580,000
A01203	Conveyance allowance			729,000	679,000	700,000
A01208	Dress Allowance				25,000	
A0120D	Integrated Allowance			8,000		10,000
A01211	Hill allowance			8,000	17,000	10,000
A01217	Medical allowance			368,000	361,000	360,000
A0121H	Special Health Sector reforms Allowance					930,000
A01226	Computer allowance			36,000	18,000	20,000
A0122M	Ad-hoc Relief Allowance-2016			380,000		
A0122Y	Ad-hoc Relief Allowance 2017			696,000		
A01239	Special allowance			2,278,000	2,164,000	2,090,000
A0123G	Ad-hoc Relief Allowance-2018			696,000		
A0123P	Ad-hoc Relief Allowance 2019			348,000		
A0123X	Ad-hoc Relief Allowance 2020			700,000	1,159,000	1,180,000
A0124F	Adhoc Relief Allowance -2021			774,000		
A0124R	Adhoc Relief Allowance 2022				797,000	780,000
A01250	Incentive Allowance			716,000		
A01252	Non Practicing Allowance			96,000	96,000	30,000
A01270	Other				<u>1,052,000</u>	<u>1,000</u>
001	Others				1,052,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,190,000</u></b>	<b><u>10,119,000</u></b>	<b><u>1,514,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>404,000</u></b>	<b><u>933,000</u></b>	<b><u>384,000</u></b>
A03301	Gas				<u>100,000</u>	
001	Gas				100,000	
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>304,000</u>	<u>283,000</u>	<u>284,000</u>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1201</b>	<b>Programme Manager Regional Blood Center Gilgit</b>					
001	Hot and Cold Weather Charges				283,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			303,000		283,000
A03305	POL for Generator				<u>450,000</u>	
001	POL for Generator				450,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>336,000</b></u>	<u><b>336,000</b></u>	<u><b>610,000</b></u>
A03805	Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001	Travelling Allowance			110,000	110,000	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>206,000</u>	<u>206,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			206,000	206,000	450,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>415,000</b></u>	<u><b>8,815,000</b></u>	<u><b>485,000</b></u>
A03901	Stationery			<u>160,000</u>	<u>160,000</u>	<u>200,000</u>
001	Stationery			160,000	160,000	200,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>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>160,000</u>	<u>160,000</u>	<u>200,000</u>
001	Others			160,000	160,000	200,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients				301,000	
002	Expenditure on Diet for Blood Donors			1,000		1,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1201</b>	<b>Programme Manager Regional Blood Center Gilgit</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>238,000</u>	<u>238,000</u>	<u>355,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>133,000</u>	<u>133,000</u>	<u>250,000</u>
A13001	Transport			<u>133,000</u>	<u>133,000</u>	<u>250,000</u>
001	Transport			133,000	133,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Programme Manager Regional Blood Center Gilgit</b>				<b>17,983,000</b>	<b>26,118,000</b>	<b>17,420,000</b>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>GL1203</b>	<b>Director Planning and Procurement Health Department GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>8,938,000</u></b>	<b><u>9,560,000</u></b>	<b><u>9,844,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>15</b>	<b><u>3,312,000</u></b>	<b><u>4,417,000</u></b>	<b><u>5,760,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>7</b>	<b><u>2,172,000</u></b>	<b><u>3,302,000</u></b>	<b><u>3,130,000</u></b>
A01101	Total Basic Pay		6	7	<u>2,022,000</u>	<u>3,093,000</u>	<u>3,000,000</u>
D187	Director (Planning & Procurement)	(BPS-19)	1	1	513,000		660,000
D041	Deputy Director	(BPS-18)	1	1	340,000		480,000
C148	Civil Engineer	(BPS-17)	1	1	364,000		480,000
S147	Superintendent	(BPS-17)	1	1	300,000		390,000
C077	Computer Operator	(BPS-16)		1			300,000
D019	Data Analyst	(BPS-16)	1	1	300,000		390,000
S116	Stenographer	(BPS-16)	1	1	205,000		300,000
A01103	Special pay				150,000	209,000	130,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,140,000</u></b>	<b><u>1,115,000</u></b>	<b><u>2,630,000</u></b>
A01151	Total Pay of Other Staff		8	8	<u>1,002,000</u>	<u>1,038,000</u>	<u>2,520,000</u>
A009	Accountant	(BPS-14)	1	1	130,000		300,000
U019	Upper Division Clerk	(BPS-14)	1	1	142,000		300,000
S117	Stenotypist	(BPS-12)	1	1	173,000		300,000
L093	Lower Division Clerk	(BPS-11)	1	1	88,000		660,000
C053	Chowkidar	(BPS-02)	1	1	88,000		390,000
N006	Naib Qasid	(BPS-02)	3	3	381,000		570,000
A01153	Special pay				138,000	77,000	110,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,626,000</u></b>	<b><u>5,143,000</u></b>	<b><u>4,084,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,626,000</u></b>	<b><u>5,143,000</u></b>	<b><u>4,084,000</u></b>



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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1203</b>	<b>Director Planning and Procurement Health Department GB</b>					
A01202	House rent Allowance			649,000	453,000	560,000
A01203	Conveyance allowance			401,000	221,000	350,000
A0120D	Integrated Allowance			7,000		7,000
A01211	Hill allowance			6,000	4,000	6,000
A01217	Medical allowance			237,000	157,000	200,000
A01224	Entertainment allowance				6,000	
A0122M	Ad-hoc Relief Allowance-2016			355,000	18,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			393,000	25,000	
A01239	Special allowance			1,898,000	1,090,000	1,540,000
A0123G	Ad-hoc Relief Allowance-2018			393,000	25,000	
A0123P	Ad-hoc Relief Allowance 2019			262,000	18,000	
A0123X	Ad-hoc Relief Allowance 2020			444,000	480,000	380,000
A0124F	Adhoc Relief Allowance -2021			444,000	24,000	
A0124R	Adhoc Relief Allowance 2022				417,000	930,000
A01252	Non Practicing Allowance			137,000	120,000	110,000
A01270	Other				<u>2,061,000</u>	<u>1,000</u>
001	Others				2,061,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,434,000</u></b>	<b><u>6,003,000</u></b>	<b><u>2,563,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>264,000</u></b>	<b><u>183,000</u></b>	<b><u>183,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>214,000</u>	<u>133,000</u>	<u>133,000</u>
001	Hot and Cold Weather Charges				133,000	
003	Gilgit-Baltistan Weather Charges			214,000		133,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1203</b>	<b>Director Planning and Procurement Health Department GB</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,380,000</u></b>	<b><u>1,380,000</u></b>	<b><u>1,600,000</u></b>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Travelling Allowance			500,000	500,000	600,000
A03807	P.O.L Charges A.planes			<u>880,000</u>	<u>880,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			880,000	880,000	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>610,000</u></b>	<b><u>4,260,000</u></b>	<b><u>600,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>1,850,000</u>	<u>300,000</u>
001	Stationery			300,000	1,850,000	300,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03954	Ordinance Store				<u>550,000</u>	
001	Ordinance Store				550,000	
A03970	Others			<u>300,000</u>	<u>1,850,000</u>	<u>300,000</u>
001	Others			300,000	1,850,000	300,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	50,000	50,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<b><u>69,516,000</u></b>	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<b><u>26,176,000</u></b>	
A09501	Purchase of Transport				<u>26,176,000</u>	
001	Purchase of Transport				26,176,000	

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1203</b>	<b>Director Planning and Procurement Health Department GB</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>43,340,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>43,340,000</u>	
001	Purchase of Plant & Machinery				43,340,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>590,000</b></u>	<u><b>2,690,000</b></u>	<u><b>540,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>550,000</b></u>	<u><b>1,050,000</b></u>	<u><b>500,000</b></u>
A13001	Transport			<u>550,000</u>	<u>1,050,000</u>	<u>500,000</u>
001	Transport			550,000	1,050,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>1,020,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>1,020,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	1,020,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>600,000</b></u>	
A13370	Others				<u>600,000</u>	
001	Others - Repair and Maintenance of Building & Structures				600,000	
<b>Director Planning and Procurement Health Department GB</b>				<b>12,012,000</b>	<b>87,819,000</b>	<b>12,997,000</b>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1204</b>	<b>Principal HRDC Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<u><b>1,408,000</b></u>		<u><b>1,211,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u><b>1,056,000</b></u>		<u><b>1,150,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>1,056,000</b></u>		<u><b>1,150,000</b></u>
A01101	Total Basic Pay	1	1	<u>1,007,000</u>		<u>1,110,000</u>
P051	Principal (BPS-18)	1	1	1,007,000		1,110,000
A01103	Special pay			49,000		40,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>352,000</b></u>		<u><b>61,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>352,000</b></u>		<u><b>61,000</b></u>
A01202	House rent Allowance			34,000		20,000
A01203	Conveyance allowance			24,000		10,000
A01211	Hill allowance			1,000		1,000
A01217	Medical allowance			16,000		10,000
A0122M	Ad-hoc Relief Allowance-2016			25,000		
A0122Y	Ad-hoc Relief Allowance 2017			26,000		
A01239	Special allowance			100,000		
A0123G	Ad-hoc Relief Allowance-2018			26,000		
A0123P	Ad-hoc Relief Allowance 2019			23,000		
A0123X	Ad-hoc Relief Allowance 2020			33,000		20,000
A0124F	Adhoc Relief Allowance -2021			33,000		
A01252	Non Practicing Allowance			11,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>41,035,000</b></u>	<u><b>89,024,000</b></u>	<u><b>111,766,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>45,000</b></u>	<u><b>5,000</b></u>	<u><b>45,000</b></u>
A03201	Postage and telegraph			5,000	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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>80,000</b></u>	<u><b>20,000</b></u>	<u><b>21,000</b></u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1204</b>	<b>Principal HRDC Gilgit</b>					
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>60,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			60,000		1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u><b>1,436,000</b></u>	
A03603	Registration				1,436,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>650,000</b></u>	<u><b>1,700,000</b></u>	<u><b>1,200,000</b></u>
A03805	Travelling allowance			<u>100,000</u>	<u>400,000</u>	<u>200,000</u>
001	Travelling Allowance			100,000	400,000	200,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	1,300,000	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>40,260,000</b></u>	<u><b>85,863,000</b></u>	<u><b>110,500,000</b></u>
A03901	Stationery			<u>100,000</u>	<u>500,000</u>	<u>200,000</u>
001	Stationery			100,000	500,000	200,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03959	Stipend, Incentives, awards and allied expenditure			<u>40,000,000</u>	<u>84,803,000</u>	<u>110,000,000</u>
001	Stipend, Incentives, awards and allied expenditure				84,803,000	
002	Stipend (House Job of Private Doctors)			20,000,000		
003	Stipend (Postgraduate Trainees)			20,000,000		
004	Stipend (For Post Graduate 50 Nos of Trainees at GB Hospitals)					50,000,000
005	Stipend (For House Job of 20 Nos of Doctors in GB Hospitals)					10,000,000
006	Stipend (For Specialization of 75 Nos of Private Doctors)					40,000,000
007	Stipend (For 50 Nos of Private Nurses)					10,000,000
A03970	Others			<u>100,000</u>	<u>500,000</u>	<u>250,000</u>
001	Others			100,000	500,000	250,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>40,000</b></u>		<u><b>40,000</b></u>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1204</b>	<b>Principal HRDC Gilgit</b>					
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u><b>40,000</b></u>		<u><b>40,000</b></u>
A06103	Cash awards			<u>40,000</u>		<u>40,000</u>
001	Cash Awards			40,000		40,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>400,000</b></u>	<u><b>1,000,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u><b>200,000</b></u>	<u><b>500,000</b></u>	
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>500,000</u>	
001	Purchase of Plant & Machinery			200,000	500,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u><b>200,000</b></u>	<u><b>500,000</b></u>	
A09701	Purchase of Furniture and Fixture			200,000	500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>630,000</b></u>	<u><b>1,130,000</b></u>	<u><b>850,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>550,000</b></u>	<u><b>1,050,000</b></u>	<u><b>650,000</b></u>
A13001	Transport			<u>550,000</u>	<u>1,050,000</u>	<u>650,000</u>
001	Transport			550,000	1,050,000	650,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001	Machinery and Equipment			40,000	40,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>100,000</b></u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001	Furniture and Fixture			40,000	40,000	100,000

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2023-2024
			Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
GL1204 Principal HRDC Gilgit				
Principal HRDC Gilgit			43,513,000	91,154,000
				113,867,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>GL1205</b>	<b>Director Health Services Camp Office</b>						
	<b>Islamabad/Rawalpindi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>10,125,000</u></b>	<b><u>5,245,000</u></b>	<b><u>11,716,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>14</b>	<b><u>5,834,000</u></b>	<b><u>2,960,000</u></b>	<b><u>8,470,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>2</b>	<b><u>3,047,000</u></b>	<b><u>1,555,000</u></b>	<b><u>4,230,000</u></b>
A01101	Total Basic Pay		1	2	<u>1,663,000</u>	<u>1,431,000</u>	<u>3,020,000</u>
D214	Deputy Director Coordination	(BPS-18)		1			1,510,000
S147	Superintendent	(BPS-17)	1		1,663,000		
S236	Store Officer	(BPS-17)		1			1,510,000
A01103	Special pay				1,384,000	124,000	1,210,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>2,787,000</u></b>	<b><u>1,405,000</u></b>	<b><u>4,240,000</u></b>
A01151	Total Pay of Other Staff		12	12	<u>2,632,000</u>	<u>1,335,000</u>	<u>4,110,000</u>
A068	Assistant	(BPS-16)		1			740,000
U019	Upper Division Clerk	(BPS-14)	1	1	266,000		390,000
L093	Lower Division Clerk	(BPS-11)	1	1	261,000		390,000
D159	Driver	(BPS-06)		1			300,000
N006	Naib Qasid	(BPS-06)	1		218,000		
C003	Carpenter	(BPS-05)	1	1	150,000		260,000
C053	Chowkidar	(BPS-02)	2	2	528,000		740,000
P009	Packer	(BPS-02)	1	1	231,000		300,000
K047	Khakroob	(BPS-01)	1	1	171,000		300,000
L091	Loader.	(BPS-01)	1	1	215,000		300,000
N006	Naib Qasid	(BPS-01)	2	2	250,000		390,000
A009	Accountant	Class IV (Contract)	1		342,000		
A01153	Special pay				155,000	70,000	130,000



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1205</b>	<b>Director Health Services Camp Office Islamabad/Rawalpindi</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,291,000</u></b>	<b><u>2,285,000</u></b>	<b><u>3,246,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,290,000</u></b>	<b><u>2,285,000</u></b>	<b><u>3,236,000</u></b>
A01202	House rent Allowance			428,000	165,000	630,000
A01203	Conveyance allowance			524,000	199,000	450,000
A0120D	Integrated Allowance				11,000	
A01211	Hill allowance			6,000	6,000	6,000
A01217	Medical allowance			380,000	130,000	330,000
A0121B	Health Professional Allowance				128,000	
A0122M	Ad-hoc Relief Allowance-2016			354,000		
A0122Y	Ad-hoc Relief Allowance 2017			391,000		
A01235	Secretariat allowance				26,000	
A01236	Deputation allowance				60,000	
A01239	Special allowance			523,000	700,000	450,000
A0123G	Ad-hoc Relief Allowance-2018			391,000		
A0123P	Ad-hoc Relief Allowance 2019			242,000		
A0123X	Ad-hoc Relief Allowance 2020			513,000	343,000	440,000
A0124F	Adhoc Relief Allowance -2021			538,000		
A0124R	Adhoc Relief Allowance 2022				276,000	930,000
A01252	Non Practicing Allowance				24,000	
A01270	Other				<u>217,000</u>	
001	Others				217,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		<b><u>10,000</u></b>
A01271	Overtime allowance					10,000
A01277	Contingent paid staff			<u>1,000</u>		
001	Contingent Paid Staff			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,275,000</u></b>	<b><u>3,265,000</u></b>	<b><u>2,156,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>		<b><u>45,000</u></b>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			<u>40,000</u>		<u>40,000</u>
001	Telephone and Trunk Calls			40,000		40,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1205</b>	<b>Director Health Services Camp Office Islamabad/Rawalpindi</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>220,000</u></b>	<b><u>151,000</u></b>	<b><u>111,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
001	Electricity			20,000	60,000	20,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>91,000</u>	<u>91,000</u>
001	Hot and Cold Weather Charges				91,000	
003	Gilgit-Baltistan Weather Charges			200,000		91,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>866,000</u></b>	<b><u>500,000</u></b>
A03403	Rent for residential building				866,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>750,000</u></b>	<b><u>2,085,000</u></b>	<b><u>1,100,000</u></b>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Travelling Allowance			200,000	200,000	300,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>1,885,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	1,885,000	800,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>260,000</u></b>	<b><u>163,000</u></b>	<b><u>400,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Stationery			100,000	100,000	200,000
A03902	Printing and publication			50,000		50,000
A03905	Newspapers periodicals and books			<u>10,000</u>		
001	Newspapers, Periodicals and Books			10,000		
A03970	Others			<u>100,000</u>	<u>63,000</u>	<u>150,000</u>
001	Others			100,000	63,000	150,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>40,000</u></b>		<b><u>40,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<b><u>40,000</u></b>		<b><u>40,000</u></b>
A06103	Cash awards			<u>40,000</u>		<u>40,000</u>
001	Cash Awards			40,000		40,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1205</b>	<b>Director Health Services Camp Office Islamabad/Rawalpindi</b>					
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>400,000</u>	<u>400,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>200,000</u>	<u>200,000</u>	
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>200,000</u>	
001	Purchase of Plant & Machinery			200,000	200,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	
A09701	Purchase of Furniture and Fixture			200,000	200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>630,000</u>	<u>558,000</u>	<u>700,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>550,000</u>	<u>130,000</u>	<u>600,000</u>
A13001	Transport			<u>550,000</u>	<u>130,000</u>	<u>600,000</u>
001	Transport			550,000	130,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>28,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>28,000</u>	<u>50,000</u>
001	Furniture and Fixture			40,000	28,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>400,000</u>	
A13370	Others				<u>400,000</u>	
001	Others - Repair and Maintenance of Building & Structures				400,000	

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1205</b>	<b>Director Health Services Camp Office Islamabad/Rawalpindi</b>					
<b>Director Health Services Camp Office Islamabad/Rawalpindi</b>				<b>12,470,000</b>	<b>9,468,000</b>	<b>14,612,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1209</b>	<b>Directorate of Social Health Protection Initiative GB</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>					<b><u>11,870,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>			<b><u>8,080,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>			<b><u>7,640,000</u></b>
A01101	Total Basic Pay		10			<u>6,980,000</u>
P063	Project Manager	(BPS-19)	1			1,050,000
A086	Assistant Director	(BPS-17)	3			2,210,000
A202	Admin & Finance Officer	(BPS-17)	1			830,000
M086	Monitoring & Evaluation Officer	(BPS-17)	1			830,000
M087	MIS Officer	(BPS-17)	1			830,000
C077	Computer Operator	(BPS-16)	3			1,230,000
A01103	Special pay					660,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>					<b><u>440,000</u></b>
A01153	Special pay					440,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>3,790,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>3,790,000</u></b>
A01202	House rent Allowance					390,000
A01203	Conveyance allowance					540,000
A01208	Dress Allowance					80,000
A0120D	Integrated Allowance					390,000
A01210	Risk Allowance					260,000
A01211	Hill allowance					10,000
A01217	Medical allowance					480,000
A01226	Computer allowance					260,000
A01239	Special allowance					130,000
A0123X	Ad-hoc Relief Allowance 2020					660,000
A0124R	Adhoc Relief Allowance 2022					590,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1209</b>	<b>Directorate of Social Health Protection Initiative GB</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>					<b><u>3,205,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<b><u>105,000</u></b>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>100,000</u>
001	Telephone and Trunk Calls					100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>					<b><u>550,000</u></b>
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
A03305	POL for Generator					<u>200,000</u>
001	POL for Generator					200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>1,700,000</u></b>
A03805	Travelling allowance					<u>700,000</u>
001	Travelling Allowance					700,000
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
<b>A039</b>	<b>TOTAL GENERAL</b>					<b><u>850,000</u></b>
A03901	Stationery					<u>500,000</u>
001	Stationery					500,000
A03902	Printing and publication					100,000
A03970	Others					<u>250,000</u>
001	Others					250,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>					<b><u>150,000</u></b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1209</b>	<b>Directorate of Social Health Protection Initiative GB</b>					
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u>150,000</u>
A06301	Entertainments & Gifts					<u>150,000</u>
001	Entertainments & Gifts					150,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>					<u>500,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>					<u>250,000</u>
A09601	Purchase of Plant and Machinery					<u>250,000</u>
001	Purchase of Plant & Machinery					250,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>					<u>250,000</u>
A09701	Purchase of Furniture and Fixture					250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>					<u>600,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>					<u>500,000</u>
A13001	Transport					<u>500,000</u>
001	Transport					500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>					<u>50,000</u>
A13201	Furniture and Fixtures					<u>50,000</u>
001	Furniture and Fixture					50,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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



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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>GL1506</b>	<b>Secretary Health &amp; Population Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>40,940,000</u></b>	<b><u>52,747,000</u></b>	<b><u>39,880,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>35</b>	<b>38</b>	<b><u>20,115,000</u></b>	<b><u>18,705,000</u></b>	<b><u>23,340,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<b><u>13,579,000</u></b>	<b><u>14,462,000</u></b>	<b><u>15,230,000</u></b>
A01101	Total Basic Pay		17	17	<u>12,903,000</u>	<u>13,625,000</u>	<u>14,570,000</u>
S014	Secretary	(BPS-20)	1	1	993,000		1,410,000
S101	Special Secretary	(BPS-19)	1	1	993,000		1,100,000
D074	Deputy Secretary	(BPS-18)	4	4	4,646,000		4,030,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	552,000		660,000
L101	Legal Advisor	(BPS-17)	1	1	552,000		660,000
P024	Personal Assistant	(BPS-17)	1	1	518,000		660,000
S016	Section Officer	(BPS-17)	4	4	2,515,000		4,160,000
S147	Superintendent	(BPS-17)	3	3	1,655,000		1,370,000
S116	Stenographer	(BPS-16)	1	1	479,000		520,000
A01103	Special pay				676,000	828,000	660,000
A01105	Qualification Pay					9,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>21</b>	<b><u>6,536,000</u></b>	<b><u>4,243,000</u></b>	<b><u>8,110,000</u></b>
A01151	Total Pay of Other Staff		18	21	<u>6,084,000</u>	<u>3,981,000</u>	<u>7,670,000</u>
A068	Assistant	(BPS-16)	3	3	1,287,000		1,210,000
S117	Stenotypist	(BPS-14)	3	3	1,323,000		1,230,000
U019	Upper Division Clerk	(BPS-14)	1	1	319,000		440,000
D021	Data Entry Operator	(BPS-12)	2	2	479,000		570,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,423,000		1,470,000
P035	Photostate Machine Operator	(BPS-05)	1	1	269,000		300,000
D159	Driver	(BPS-04)	1	2	554,000		790,000
N006	Naib Qasid	(BPS-02)	1	1	251,000		570,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>GL1506</b>	<b>Secretary Health &amp; Population Department</b>						
B030	Barrier	(BPS-01)		1			300,000
N006	Naib Qasid	(BPS-01)		1			570,000
S167	Sweeper	(BPS-01)	1	1	179,000		220,000
A01153	Special pay				452,000	262,000	440,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,825,000</u></b>	<b><u>34,042,000</u></b>	<b><u>16,540,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,385,000</u></b>	<b><u>26,294,000</u></b>	<b><u>12,740,000</u></b>
A01202	House rent Allowance				1,050,000	885,000	920,000
A01203	Conveyance allowance				920,000	879,000	800,000
A0120D	Integrated Allowance				15,000	21,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					40,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				800,000	713,000	700,000
A01211	Hill allowance				25,000	16,000	10,000
A01216	Qualification allowance				86,000		70,000
A01217	Medical allowance				520,000	609,000	450,000
A0121N	Personal Allowance					79,000	
A0121Q	Audit and Accounts Allowance				86,000		70,000
A01224	Entertainment allowance				6,000	8,000	
A01226	Computer allowance					25,000	
A01228	Orderly allowance					210,000	
A0122M	Ad-hoc Relief Allowance-2016				820,000	2,000	
A0122S	Utility Allowance				1,933,000	2,189,000	1,580,000
A0122Y	Ad-hoc Relief Allowance 2017				910,000	1,000	
A01235	Secretariat allowance					14,000	
A01238	Charge allowance					67,000	
A0123E	Executive Allowance				4,784,000	12,455,000	3,910,000
A0123G	Ad-hoc Relief Allowance-2018				1,058,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				522,000		
A0123X	Ad-hoc Relief Allowance 2020				822,000	1,996,000	880,000
A01241	Utility allowance for electricity					84,000	
A0124F	Adhoc Relief Allowance -2021				1,058,000	1,000	
A0124R	Adhoc Relief Allowance 2022					1,721,000	1,730,000
A01250	Incentive Allowance				1,970,000	4,278,000	1,610,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1506</b>	<b>Secretary Health &amp; Population Department</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,440,000</u></b>	<b><u>7,748,000</u></b>	<b><u>3,800,000</u></b>
A01273	Honoraria			<u>2,000,000</u>	<u>5,917,000</u>	<u>2,000,000</u>
001	HONORARIA			2,000,000	5,917,000	2,000,000
A01274	Medical charges				206,000	
A01277	Contingent paid staff			<u>1,440,000</u>	<u>1,625,000</u>	<u>1,800,000</u>
001	Contingent Paid Staff			1,440,000	1,625,000	1,800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,150,000</u></b>	<b><u>20,300,000</u></b>	<b><u>8,150,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>360,000</u></b>
A03201	Postage and telegraph			60,000	60,000	60,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			200,000	200,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>539,000</u></b>	<b><u>670,000</u></b>	<b><u>670,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>439,000</u>	<u>570,000</u>	<u>570,000</u>
001	Hot and Cold Weather Charges				570,000	
003	Gilgit-Baltistan Weather Charges			439,000		570,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>2,100,000</u></b>	
A03403	Rent for residential building				2,100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,037,000</u></b>	<b><u>10,034,000</u></b>	<b><u>5,250,000</u></b>
A03805	Travelling allowance			<u>1,358,000</u>	<u>2,461,000</u>	<u>2,000,000</u>
001	Travelling Allowance			1,358,000	2,461,000	2,000,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,609,000</u>	<u>7,503,000</u>	<u>3,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,609,000	7,503,000	3,200,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1506</b>	<b>Secretary Health &amp; Population Department</b>					
A03808	Conveyance charges ( Govt.)			20,000	20,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,314,000</u></b>	<b><u>7,236,000</u></b>	<b><u>1,870,000</u></b>
A03901	Stationery			<u>618,000</u>	<u>4,507,000</u>	<u>1,000,000</u>
001	Stationery			618,000	4,507,000	1,000,000
A03902	Printing and publication			100,000	340,000	100,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	
001	Newspapers, Periodicals and Books			50,000	50,000	
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03917	Law charges			50,000	50,000	50,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>1,000</u>	
001	Purchase of Drugs and Medicines				1,000	
009	Purchase of Dialysis Kits			1,000		
A03970	Others			<u>475,000</u>	<u>2,268,000</u>	<u>700,000</u>
001	Others			475,000	2,268,000	700,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>1,874,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,874,000</u></b>	
A04106	Reimbursement of medical charges to pensioners				502,000	
A04114	Superannuation Encashment of L.P.R				<u>1,372,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,372,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>172,050,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>172,050,000</u></b>	
A05270	To Others				<u>172,050,000</u>	
001	To Others				172,050,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>200,000</u></b>		<b><u>300,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>200,000</u></b>		<b><u>300,000</u></b>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1506</b>	<b>Secretary Health &amp; Population Department</b>					
A06301	Entertainments & Gifts			<u>200,000</u>		<u>300,000</u>
001	Entertainments & Gifts			200,000		300,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>3,977,000</b></u>	<u><b>500,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>462,000</b></u>	<u><b>250,000</b></u>
A09601	Purchase of Plant and Machinery				<u>462,000</u>	<u>250,000</u>
001	Purchase of Plant & Machinery				462,000	250,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>3,515,000</b></u>	<u><b>250,000</b></u>
A09701	Purchase of Furniture and Fixture				3,515,000	250,000
<b>A11</b>	<b>TOTAL INVESTMENTS</b>				<u><b>30,097,000</b></u>	
<b>A111</b>	<b>TOTAL INVESTMENT - DOMESTIC</b>				<u><b>30,097,000</b></u>	
A11102	To non financial institutions				30,097,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,250,000</b></u>	<u><b>8,234,000</b></u>	<u><b>1,900,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,150,000</b></u>	<u><b>4,744,000</b></u>	<u><b>1,800,000</b></u>
A13001	Transport			<u>1,150,000</u>	<u>4,744,000</u>	<u>1,800,000</u>
001	Transport			1,150,000	4,744,000	1,800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1506</b>	<b>Secretary Health &amp; Population Department</b>					
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>3,390,000</b></u>	
A13370	Others				<u>3,390,000</u>	
001	Others - Repair and Maintenance of Building & Structures				3,390,000	
<b>Secretary Health &amp; Population Department</b>				<b>47,540,000</b>	<b>289,279,000</b>	<b>50,730,000</b>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>GL1714</b>	<b>Director Health Services GB Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>70,151,000</u></b>	<b><u>69,843,000</u></b>	<b><u>63,241,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>81</b>	<b>68</b>	<b><u>31,809,000</u></b>	<b><u>36,436,000</u></b>	<b><u>35,270,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>20</b>	<b><u>14,773,000</u></b>	<b><u>16,560,000</u></b>	<b><u>19,090,000</u></b>
A01101	Total Basic Pay		21	20	<u>13,577,000</u>	<u>15,583,000</u>	<u>19,090,000</u>
D109	Director Health Services (BPS-20)		1	1	1,479,000		1,830,000
A028	Additional Principal Medical Officer (BPS-19)		1	1	1,296,000		1,600,000
D199	Director (Admin & Accounts) (BPS-19)		1	1	710,000		1,240,000
D041	Deputy Director (BPS-18)		1	1	564,000		800,000
D173	Deputy Director (Admin & Accounts) (BPS-18)		1	1	908,000		1,210,000
D215	DD Health Education & Nutrition (BPS-18)			1			800,000
A015	Accounts Officer (BPS-17)		1	1	861,000		1,140,000
A035	Admin Officer (BPS-17)		1	1	806,000		1,070,000
B009	Bio Medical Engineer (BPS-17)		1	1	503,000		1,030,000
C082	Computer Programmer (BPS-17)		1	1	419,000		570,000
H027	Health Education & Nutrition Officer (BPS-17)		1	1	778,000		1,030,000
L107	Leprosy Technologist (BPS-17)		1		696,000		
M030	Medical Officer (BPS-17)		1	1	613,000		810,000
M036	Medical Technologist (BPS-17)		1	1	650,000		1,030,000
P068	Provincial Leprosy Field Officer (BPS-17)		1		475,000		
S114	Statistical Officer (BPS-17)		1	1	751,000		1,000,000
S147	Superintendent (BPS-17)		1	1	447,000		600,000
C034	Chief Leprosy Technician (BPS-16)		2	3	720,000		1,940,000
C040	Chief Pharmacy Technician (BPS-16)		1	1	383,000		710,000
C077	Computer Operator (BPS-16)		1		273,000		

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>GL1714</b>	<b>Director Health Services GB Gilgit</b>						
S116	Stenographer	(BPS-16)	1	1	245,000		680,000
A01103	Special pay				1,196,000	977,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>60</b>	<b>48</b>	<b>17,036,000</b>	<b>19,876,000</b>	<b>16,180,000</b>
A01151	Total Pay of Other Staff		60	48	15,389,000	18,494,000	15,040,000
A068	Assistant	(BPS-16)		1			580,000
O001	Office Assistant	(BPS-16)	1	1	245,000		580,000
S111	Statistical Assistant	(BPS-16)	1	1	610,000		310,000
A070	Assistant (Budget & Accounts)	(BPS-14)	1	1	423,000		570,000
C072	Cold Chain Technician	(BPS-14)	1	1	196,000		470,000
S061	Senior Leprosy Technician	(BPS-14)	1		533,000		
S068	Senior Pharmacy Technician	(BPS-14)	1	1	505,000		520,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,555,000		2,950,000
L056	Leprosy Technician	(BPS-12)	2		750,000		
P030	Pharmacy Technician	(BPS-12)	1	1	430,000		590,000
L093	Lower Division Clerk	(BPS-11)	8	8	2,020,000		2,170,000
J017	Junior Leprosy Technician	(BPS-09)	6		961,000		
J018	Junior Medical Technician	(BPS-09)	3	3	714,000		960,000
J026	Junior Radiology Technician	(BPS-09)	1		191,000		
D159	Driver	(BPS-05)	5	3	1,438,000		900,000
D159	Driver	(BPS-04)	1	1	125,000		210,000
D096	Dhobi	(BPS-03)	1	1	321,000		140,000
C053	Chowkidar	(BPS-02)	3	2	603,000		600,000
G006	Gardener	(BPS-02)	1	1	160,000		220,000
N006	Naib Qasid	(BPS-02)	9	9	1,766,000		2,150,000
S167	Sweeper	(BPS-02)	1	1	181,000		230,000



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>GL1714</b>	<b>Director Health Services GB Gilgit</b>						
W007	Ward Servant	(BPS-02)	3	3	394,000		520,000
C110	Cook	(BPS-01)	1	1	158,000		210,000
S167	Sweeper	(BPS-01)	1	1	110,000		160,000
A01152	Personal pay				56,000	92,000	40,000
A01153	Special pay				1,591,000	1,290,000	1,100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>38,342,000</u></b>	<b><u>33,407,000</u></b>	<b><u>27,971,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>37,070,000</u></b>	<b><u>31,571,000</u></b>	<b><u>27,371,000</u></b>
A01201	Senior post Allowance				15,000	15,000	10,000
A01202	House rent Allowance				3,494,000	2,766,000	2,570,000
A01203	Conveyance allowance				2,632,000	2,001,000	1,980,000
A0120D	Integrated Allowance				97,000	98,000	120,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				76,000	51,000	
A01211	Hill allowance				71,000	63,000	50,000
A01217	Medical allowance				1,585,000	1,364,000	1,270,000
A0121H	Special Health Sector reforms Allowance						5,570,000
A01224	Entertainment allowance				7,000	12,000	1,000
A01226	Computer allowance				36,000	36,000	60,000
A01228	Orderly allowance					210,000	180,000
A0122M	Ad-hoc Relief Allowance-2016				2,089,000	139,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	48,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017				2,912,000	205,000	
A01236	Deputation allowance				144,000	145,000	120,000
A01238	Charge allowance					82,000	
A01239	Special allowance				11,301,000	9,122,000	8,050,000
A0123G	Ad-hoc Relief Allowance-2018				2,912,000	205,000	
A0123P	Ad-hoc Relief Allowance 2019				2,643,000	187,000	
A0123X	Ad-hoc Relief Allowance 2020				3,760,000	4,575,000	4,320,000
A0124F	Adhoc Relief Allowance -2021				2,912,000	227,000	
A0124R	Adhoc Relief Allowance 2022					3,485,000	2,770,000
A01252	Non Practicing Allowance				336,000	304,000	270,000
A01270	Other					<u>6,231,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1714</b>	<b>Director Health Services GB Gilgit</b>					
001	Others				6,231,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,272,000</u></b>	<b><u>1,836,000</u></b>	<b><u>600,000</u></b>
A01274	Medical charges				1,236,000	
A01277	Contingent paid staff			<u>1,272,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			1,272,000	600,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>8,904,000</u></b>	<b><u>8,260,000</u></b>	<b><u>9,075,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>280,000</u></b>	<b><u>280,000</u></b>	<b><u>280,000</u></b>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	250,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,620,000</u></b>	<b><u>1,463,000</u></b>	<b><u>1,575,000</u></b>
A03303	Electricity			<u>250,000</u>	<u>138,000</u>	<u>250,000</u>
001	Electricity			250,000	138,000	250,000
A03304	Hot and cold weather charges			<u>1,370,000</u>	<u>1,325,000</u>	<u>1,325,000</u>
001	Hot and Cold Weather Charges				1,325,000	
003	Gilgit-Baltistan Weather Charges			1,370,000		1,325,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>760,000</u></b>		
A03402	Rent for office building			<u>760,000</u>		
001	Rent for Office Building			760,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,307,000</u></b>	<b><u>4,595,000</u></b>	<b><u>5,170,000</u></b>
A03805	Travelling allowance			<u>1,724,000</u>	<u>1,694,000</u>	<u>2,000,000</u>
001	Travelling Allowance			1,724,000	1,694,000	2,000,000
A03806	Transportation of Goods (Govt.)			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Transportation of Goods			160,000	160,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,413,000</u>	<u>2,731,000</u>	<u>3,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			2,413,000	2,731,000	3,000,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1714</b>	<b>Director Health Services GB Gilgit</b>					
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,937,000</u></b>	<b><u>1,922,000</u></b>	<b><u>2,050,000</u></b>
A03901	Stationery			<u>903,000</u>	<u>893,000</u>	<u>1,000,000</u>
001	Stationery			903,000	893,000	1,000,000
A03902	Printing and publication			150,000	150,000	150,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	
001	Newspapers, Periodicals and Books			50,000	50,000	
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>684,000</u>	<u>679,000</u>	<u>750,000</u>
001	Others			684,000	679,000	750,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>1,770,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,770,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>1,770,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,770,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A06301	Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Entertainments & Gifts			40,000	40,000	40,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,857,000</u></b>	<b><u>1,852,000</u></b>	<b><u>2,000,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,667,000</u></b>	<b><u>1,662,000</u></b>	<b><u>1,800,000</u></b>
A13001	Transport			<u>1,667,000</u>	<u>1,662,000</u>	<u>1,800,000</u>
001	Transport			1,667,000	1,662,000	1,800,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1714</b>	<b>Director Health Services GB Gilgit</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
001	Machinery and Equipment			95,000	95,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixtures			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
001	Furniture and Fixture			95,000	95,000	100,000
<b>Director Health Services GB Gilgit</b>				<b>80,952,000</b>	<b>81,765,000</b>	<b>74,356,000</b>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>GL1715</b>	<b>District Health Officer</b>	<b>Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>216,724,000</u></b>	<b><u>189,864,000</u></b>	<b><u>181,621,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>334</u></b>	<b><u>354</u></b>	<b><u>93,569,000</u></b>	<b><u>104,244,000</u></b>	<b><u>108,070,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>26</u></b>	<b><u>28</u></b>	<b><u>14,851,000</u></b>	<b><u>18,241,000</u></b>	<b><u>18,840,000</u></b>
A01101	Total Basic Pay		<u>26</u>	<u>28</u>	<u>13,373,000</u>	<u>17,115,000</u>	<u>18,400,000</u>
C022	Chief Consultant	(BPS-20)	1	1	1,370,000		1,560,000
C019	Chest Specialist	(BPS-18)	1	1	530,000		1,110,000
D137	District Health Officer	(BPS-18)	1	1	613,000		970,000
S064	Senior Medical Officer	(BPS-18)	2	2	2,085,000		1,270,000
A031	ADHO	(BPS-17)	1	1	502,000		660,000
A035	Admin Officer	(BPS-17)	1	1	522,000		990,000
D031	Dental Officer	(BPS-17)	1	1	522,000		660,000
D205	District EPI Coordinator	(BPS-17)		1			520,000
H027	Health Education & Nutrition Officer	(BPS-17)		1			520,000
I028	Immunization Technologist	(BPS-17)	1	1	530,000		920,000
L021	Lady Medical Officer	(BPS-17)	2	2	1,488,000		1,240,000
M030	Medical Officer	(BPS-17)	6	6	1,341,000		2,870,000
M036	Medical Technologist	(BPS-17)	1	1	530,000		850,000
M077	MCH Technologist	(BPS-17)	1	1	530,000		520,000
S147	Superintendent	(BPS-17)	1	1	900,000		920,000
C036	Chief Medical Technician	(BPS-16)	1	1	350,000		750,000
C145	Chief Sanitation Technician	(BPS-16)	1	1	350,000		750,000
G009	General Nurse	(BPS-16)	2	2	453,000		660,000
G030	General Nurse (Female)	(BPS-16)	2	2	757,000		660,000
A01103	Special pay				1,478,000	1,126,000	440,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>308</u></b>	<b><u>326</u></b>	<b><u>78,718,000</u></b>	<b><u>86,003,000</u></b>	<b><u>89,230,000</u></b>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>GL1715</b>	<b>District Health Officer</b>	<b>Gilgit</b>					
A01151	Total Pay of Other Staff		<u>308</u>	<u>326</u>	<u>71,128,000</u>	<u>80,071,000</u>	<u>83,350,000</u>
A009	Accountant (BPS-16)		1	1	1,230,000		680,000
S111	Statistical Assistant (BPS-16)		1	1	537,000		920,000
C072	Cold Chain Technician (BPS-14)		1	1	521,000		530,000
D145	District Vaccine Supervisor (BPS-14)		1	1	533,000		260,000
D202	Data Manager (BPS-14)			1			460,000
S056	Senior Dental Technician (BPS-14)		1	1	449,000		620,000
S062	Senior MCH Technician (BPS-14)		4	4	1,361,000		2,070,000
S065	Senior Medical Technician (BPS-14)		2	2	856,000		1,290,000
S068	Senior Pharmacy Technician (BPS-14)		1	1	420,000		460,000
S074	Senior TB/Lep. Technician (NTP) (BPS-14)		1	1	405,000		260,000
S117	Stenotypist (BPS-14)		1	1	420,000		260,000
U019	Upper Division Clerk (BPS-14)		1	1	420,000		460,000
I005	Immunization Technician (BPS-12)		2	2	850,000		980,000
L055	Leprosy Field Supervisor (BPS-12)		1	1	50,000		450,000
M026	MCH Technician (BPS-12)		2	2	850,000		770,000
M034	Medical Technician (BPS-12)		14	14	4,983,000		5,950,000
P030	Pharmacy Technician (BPS-12)		1	1	400,000		570,000
H026	Health Education & Nutrition Assistant (BPS-11)		1	1	250,000		350,000
L093	Lower Division Clerk (BPS-11)		4	4	1,112,000		1,320,000
A194	Anesthesia Technician (Radiology Technician) (BPS-09)		1	1	260,000		190,000
E033	ECG Technician (BPS-09)		1	1	141,000		190,000
J013	Junior Dental Technician (BPS-09)		2	2	520,000		420,000
J015	Junior Immunization Technician (BPS-09)		17	33	4,496,000		5,560,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>GL1715</b>	<b>District Health Officer</b>	<b>Gilgit</b>					
J017	Junior Leprosy Technician	(BPS-09)	1	1	400,000		470,000
J018	Junior Medical Technician	(BPS-09)	82	82	18,961,000		23,410,000
J022	Junior Pharmacy Technician	(BPS-09)	3	3	810,000		1,140,000
J026	Junior Radiology Technician	(BPS-09)	1	1	260,000		190,000
J029	Junior TB/Lep. Technician (NTP)	(BPS-09)	1	1	220,000		360,000
J038	Junior MCH Technician	(BPS-09)	2	2	726,000		840,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	620,000		940,000
J063	Junior Immunization Technician (ASV (GAVI)	(BPS-09)	1	1	370,000		190,000
L019	Lady Health Visitor	(BPS-09)	5	6	847,000		1,230,000
O017	OT Technician (Junior Surgical Technician)	(BPS-09)	1	1	620,000		190,000
S201	Senior X-Ray Technician (Junior Radiology)	(BPS-09)	1	1	280,000		190,000
D159	Driver	(BPS-05)	5	5	1,890,000		1,740,000
E004	Electrician	(BPS-05)	1	1	170,000		310,000
D159	Driver	(BPS-04)	3	3	170,000		660,000
C003	Carpenter	(BPS-03)	1	1	210,000		310,000
C110	Cook	(BPS-03)	2	2	590,000		520,000
D006	Dai	(BPS-03)	6	6	1,920,000		1,500,000
D096	Dhobi	(BPS-03)	1	1	200,000		350,000
P009	Packer	(BPS-03)	1	1	200,000		190,000
T008	Tailor	(BPS-03)	1	1	250,000		290,000
C053	Chowkidar	(BPS-02)	12	12	2,280,000		2,530,000
D006	Dai	(BPS-02)	15	15	3,040,000		2,690,000
F014	Field Attendant (NTP)	(BPS-02)	2	2	380,000		510,000
G022	Grad-I Multipurpose	(BPS-02)	4	4	1,140,000		1,070,000
N006	Naib Qasid	(BPS-02)	6	6	1,790,000		1,350,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>GL1715</b>	<b>District Health Officer</b>	<b>Gilgit</b>					
S167	Sweeper	(BPS-02)	5	5	1,550,000		1,300,000
W007	Ward Servant	(BPS-02)	6	6	1,320,000		1,890,000
C053	Chowkidar	(BPS-01)	21	21	2,150,000		3,560,000
G022	Grad-I Multipurpose	(BPS-01)	4	4	750,000		680,000
N006	Naib Qasid	(BPS-01)	6	6	650,000		1,020,000
S167	Sweeper	(BPS-01)	39	39	4,320,000		5,590,000
W007	Ward Servant	(BPS-01)	6	6	980,000		1,120,000
A01152	Personal pay				55,000	202,000	170,000
A01153	Special pay				7,535,000	5,730,000	5,710,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>123,155,000</u></b>	<b><u>85,620,000</u></b>	<b><u>73,551,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>122,305,000</u></b>	<b><u>85,420,000</u></b>	<b><u>73,551,000</u></b>
A01201	Senior post Allowance					15,000	
A01202	House rent Allowance				10,917,000	7,965,000	7,860,000
A01203	Conveyance allowance				9,043,000	7,132,000	7,330,000
A01207	Washing Allowance					2,000	
A0120D	Integrated Allowance				60,000	29,000	20,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					152,000	
A01211	Hill allowance				312,000	293,000	310,000
A01216	Qualification allowance					80,000	100,000
A01217	Medical allowance				6,110,000	5,008,000	1,020,000
A0121H	Special Health Sector reforms Allowance						9,070,000
A01224	Entertainment allowance					8,000	
A0122M	Ad-hoc Relief Allowance-2016				6,284,000	385,000	
A0122Y	Ad-hoc Relief Allowance 2017				8,434,000	550,000	
A01239	Special allowance				33,432,000	27,206,000	25,960,000
A0123G	Ad-hoc Relief Allowance-2018				8,434,000	550,000	
A0123P	Ad-hoc Relief Allowance 2019				9,059,000	717,000	
A0123X	Ad-hoc Relief Allowance 2020				11,881,000	14,139,000	13,400,000
A0124F	Adhoc Relief Allowance -2021				8,454,000	562,000	
A0124R	Adhoc Relief Allowance 2022					9,786,000	7,790,000
A01250	Incentive Allowance				9,885,000		



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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1715</b>	<b>District Health Officer Gilgit</b>					
A01252	Non Practicing Allowance				675,000	690,000
A01270	Other				<u>10,166,000</u>	<u>1,000</u>
001	Others				10,166,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>850,000</b></u>	<u><b>200,000</b></u>	
A01274	Medical charges				200,000	
A01277	Contingent paid staff			<u>850,000</u>		
001	Contingent Paid Staff			850,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>8,705,000</b></u>	<u><b>28,957,000</b></u>	<u><b>8,403,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>140,000</b></u>	<u><b>140,000</b></u>	<u><b>140,000</b></u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,714,000</b></u>	<u><b>4,953,000</b></u>	<u><b>4,054,000</b></u>
A03301	Gas				<u>700,000</u>	
001	Gas				700,000	
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>4,564,000</u>	<u>3,903,000</u>	<u>3,904,000</u>
001	Hot and Cold Weather Charges				3,903,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			4,563,000		3,903,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,837,000</b></u>	<u><b>3,600,000</b></u>	<u><b>3,151,000</b></u>
A03805	Travelling allowance			<u>836,000</u>	<u>836,000</u>	<u>900,000</u>
001	Travelling Allowance			836,000	836,000	900,000
A03806	Transportation of Goods (Govt.)			<u>333,000</u>	<u>405,000</u>	<u>350,000</u>
001	Transportation of Goods			333,000	405,000	350,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1715</b>	<b>District Health Officer Gilgit</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,667,000</u>	<u>2,359,000</u>	<u>1,900,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,667,000	2,359,000	1,900,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,014,000</b></u>	<u><b>20,264,000</b></u>	<u><b>1,058,000</b></u>
A03901	Stationery			<u>380,000</u>	<u>404,000</u>	<u>400,000</u>
001	Stationery			380,000	404,000	400,000
A03902	Printing and publication			70,000	70,000	70,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03917	Law charges			50,000	50,000	50,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>11,002,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	11,002,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	301,000	1,000
A03970	Others			<u>456,000</u>	<u>8,382,000</u>	<u>500,000</u>
001	Others			456,000	8,382,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>1,799,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,799,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				161,000	
A04114	Superannuation Encashment of L.P.R				<u>1,638,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,638,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u><b>16,976,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>16,976,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				9,900,000	

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GL1715</b>	<b>District Health Officer Gilgit</b>					
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				76,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>200,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>200,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>200,000</u>	
001	Purchase of Plant & Machinery				200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,261,000</b></u>	<u><b>1,921,000</b></u>	<u><b>1,400,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,207,000</b></u>	<u><b>1,867,000</b></u>	<u><b>1,300,000</b></u>
A13001	Transport			<u>1,207,000</u>	<u>1,867,000</u>	<u>1,300,000</u>
001	Transport			1,207,000	1,867,000	1,300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Machinery and Equipment			27,000	27,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Furniture and Fixture			27,000	27,000	50,000
<b>District Health Officer Gilgit</b>				<b>226,690,000</b>	<b>239,717,000</b>	<b>191,424,000</b>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>GN1009</b>	<b>District Health Officer Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>282,884,000</u></b>	<b><u>249,759,000</u></b>	<b><u>246,861,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>514</u></b>	<b><u>525</u></b>	<b><u>120,895,000</u></b>	<b><u>136,572,000</u></b>	<b><u>129,810,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>54</u></b>	<b><u>56</u></b>	<b><u>31,537,000</u></b>	<b><u>18,825,000</u></b>	<b><u>31,450,000</u></b>
A01101	Total Basic Pay		<u>54</u>	<u>56</u>	<u>28,688,000</u>	<u>17,575,000</u>	<u>29,100,000</u>
A027	Additional Principal Dental Officer	(BPS-19)	1	1	768,000		990,000
A057	APMO	(BPS-19)	3	3	2,304,000		3,040,000
S038	Senior Consultant	(BPS-19)	1	1	850,000		990,000
C141	Consultant Neuro Physician	(BPS-18)	1	1	768,000		1,010,000
D137	District Health Officer	(BPS-18)	1	1	768,000		660,000
S055	Senior Dental Officer	(BPS-18)	2	2	1,536,000		1,250,000
S064	Senior Medical Officer	(BPS-18)	7	7	5,376,000		4,720,000
A106	Assistant District Health Officer	(BPS-17)	1	1	500,000		510,000
D031	Dental Officer	(BPS-17)	2	2	1,012,000		1,040,000
D205	District EPI Coordinator	(BPS-17)		1			580,000
G031	GDMO	(BPS-17)	2	2	728,000		1,230,000
H027	Health Education & Nutrition Officer	(BPS-17)		1			580,000
L021	Lady Medical Officer	(BPS-17)	4	4	1,741,000		2,140,000
M030	Medical Officer	(BPS-17)	15	15	7,422,000		3,640,000
M036	Medical Technologist	(BPS-17)	1	1	550,000		880,000
M077	MCH Technologist	(BPS-17)	1	1	550,000		700,000
O005	Office Superintendent	(BPS-17)	1	1	500,000		580,000
A073	Assistant Admin Officer	(BPS-16)	1	1	500,000		730,000
C032	Chief Immunization Technician	(BPS-16)	1	1	450,000		510,000
C036	Chief Medical Technician	(BPS-16)	1	1	550,000		840,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>GN1009</b>	<b>District Health Officer Ghanche</b>						
G009	General Nurse	(BPS-16)	8	8	1,815,000		2,480,000
A01102	Personal pay				264,000		
A01103	Special pay				2,585,000	1,250,000	2,350,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>460</u></b>	<b><u>469</u></b>	<b><u>89,358,000</u></b>	<b><u>117,747,000</u></b>	<b><u>98,360,000</u></b>
A01151	Total Pay of Other Staff		<u>460</u>	<u>469</u>	<u>79,225,000</u>	<u>109,340,000</u>	<u>90,130,000</u>
S111	Statistical Assistant	(BPS-16)	1	1	626,000		820,000
D202	Data Manager	(BPS-14)		1			360,000
S056	Senior Dental Technician	(BPS-14)	1	1	345,000		220,000
S059	Senior Immunization Technician	(BPS-14)	1	1	345,000		730,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	345,000		620,000
S065	Senior Medical Technician	(BPS-14)	3	3	1,035,000		1,500,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1	345,000		310,000
S117	Stenotypist	(BPS-14)	1	1	345,000		960,000
S187	Senior Pathology Technician	(BPS-14)	1	1	345,000		360,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,035,000		1,260,000
D033	Dental Technician	(BPS-12)	1	1	250,000		590,000
I005	Immunization Technician	(BPS-12)	2	2	450,000		1,300,000
M026	MCH Technician	(BPS-12)	2	2	450,000		960,000
M034	Medical Technician	(BPS-12)	10	10	2,500,000		3,900,000
P030	Pharmacy Technician	(BPS-12)	1	1	300,000		610,000
P082	Pathology Technician	(BPS-12)	1	1	300,000		630,000
R004	Radiology Technician	(BPS-12)	1	1	250,000		500,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	770,000		240,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,400,000		1,350,000
C077	Computer Operator	(BPS-10)	1	1	790,000		440,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>GN1009</b>	<b>District Health Officer Ghanche</b>						
J013	Junior Dental Technician (BPS-09)		4	4	790,000		1,060,000
J015	Junior Immunization Technician (BPS-09)		18	26	2,665,000		5,230,000
J017	Junior Leprosy Technician (BPS-09)		1	1	200,000		440,000
J018	Junior Medical Technician (BPS-09)		105	105	11,535,000		10,250,000
J021	Junior Pathology Technician (BPS-09)		10	10	1,800,000		3,240,000
J022	Junior Pharmacy Technician (BPS-09)		4	4	770,000		1,320,000
J026	Junior Radiology Technician (BPS-09)		1	1	141,000		440,000
J028	Junior Surgical Technician (BPS-09)		9	9	1,332,000		3,010,000
J038	Junior MCH Technician (BPS-09)		7	7	2,020,000		2,710,000
J054	Junior Pathology Technician (Lab Tech) (BPS-09)		1	1	200,000		360,000
J056	Junior Radiology Technician (X-Ray Tech) (BPS-09)		4	4	770,000		1,140,000
J059	Junior Sanitation Technician (BPS-09)		1	1	200,000		440,000
J060	Junior MCH Technician (LHV) (BPS-09)		4	4	770,000		1,240,000
J062	Junior Surgical Technician (OT Tech) (BPS-09)		1	1	200,000		220,000
L019	Lady Health Visitor (BPS-09)		10	10	1,412,000		2,360,000
L044	Lady Health Visitor (LHV) (BPS-09)		2	2	250,000		500,000
O013	OTA (BPS-09)		1	1	150,000		220,000
J073	Junior Medical Technician (Dispenser G-I) (BPS-06)		5	5	770,000		1,240,000
D159	Driver (BPS-05)		10	10	770,000		1,240,000
D159	Driver (BPS-04)		1	1	200,000		220,000
E015	Engine Driver (BPS-04)		2	2	320,000		520,000
D006	Dai (BPS-03)		17	17	5,610,000		5,080,000
D006	Dai (BPS-02)		10	10	500,000		660,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>GN1009</b>	<b>District Health Officer Ghanche</b>						
W027	Water Carrier/Cook/Dhobi/Guardner/	(BPS-02)	85	85	12,000,000		10,660,000
C053	Chowkidar	(BPS-01)	13	13	1,950,000		2,050,000
G014	G-I/Multipurpose/Ward Servant/Naib Qasid/Sweeper-S	(BPS-01)	26	26	9,100,000		7,790,000
S167	Sweeper	(BPS-01)	71	71	10,424,000		8,610,000
W048	Ward Aya	(BPS-01)	1	1	150,000		220,000
A01152	Personal pay				434,000	426,000	400,000
A01153	Special pay				9,699,000	7,981,000	7,830,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>161,989,000</u></b>	<b><u>113,187,000</u></b>	<b><u>117,051,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>153,829,000</u></b>	<b><u>107,775,000</u></b>	<b><u>112,251,000</u></b>
A01202	House rent Allowance				12,580,000	8,168,000	9,650,000
A01203	Conveyance allowance				13,974,000	10,032,000	21,790,000
A01207	Washing Allowance					2,000	
A0120D	Integrated Allowance				129,000	103,000	60,000
A01211	Hill allowance				560,000	444,000	480,000
A01217	Medical allowance				9,831,000	7,293,000	7,990,000
A0121N	Personal Allowance					56,000	
A01224	Entertainment allowance					4,000	
A0122M	Ad-hoc Relief Allowance-2016				8,292,000	3,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					110,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017				11,348,000	4,000	
A01239	Special allowance				44,216,000	36,556,000	40,840,000
A0123G	Ad-hoc Relief Allowance-2018				11,348,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019				14,415,000	4,000	
A0123X	Ad-hoc Relief Allowance 2020				14,156,000	18,567,000	19,620,000
A0124C	Disparity Reduction Allowance					8,000	
A0124F	Adhoc Relief Allowance -2021				11,348,000	2,000	
A0124R	Adhoc Relief Allowance 2022					12,630,000	11,750,000
A01252	Non Practicing Allowance				1,632,000	895,000	
A01270	Other					<b><u>12,890,000</u></b>	<b><u>1,000</u></b>
001	Others					12,890,000	1,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GN1009</b>	<b>District Health Officer Ghanche</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>8,160,000</u></b>	<b><u>5,412,000</u></b>	<b><u>4,800,000</u></b>
A01274	Medical charges				37,000	
A01277	Contingent paid staff			<u>8,160,000</u>	<u>5,375,000</u>	<u>4,800,000</u>
001	Contingent Paid Staff			8,160,000	5,375,000	4,800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,382,000</u></b>	<b><u>28,977,000</u></b>	<b><u>9,241,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,954,000</u></b>	<b><u>5,836,000</u></b>	<b><u>5,437,000</u></b>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
A03303	Electricity			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity			180,000	180,000	180,000
A03304	Hot and cold weather charges			<u>3,774,000</u>	<u>5,256,000</u>	<u>5,257,000</u>
001	Hot and Cold Weather Charges				5,256,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,773,000		5,256,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A03402	Rent for office building			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Rent for Office Building			220,000	220,000	220,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,357,000</u></b>	<b><u>3,245,000</u></b>	<b><u>2,700,000</u></b>
A03805	Travelling allowance			<u>784,000</u>	<u>784,000</u>	<u>850,000</u>
001	Travelling Allowance			784,000	784,000	850,000
A03806	Transportation of Goods (Govt.)			<u>250,000</u>	<u>310,000</u>	<u>250,000</u>
001	Transportation of Goods			250,000	310,000	250,000



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GN1009</b>	<b>District Health Officer Ghanche</b>					
A03807	P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)			<u>1,322,000</u>	<u>2,150,000</u>	<u>1,600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,322,000	2,150,000	1,600,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>776,000</u>	<u>19,601,000</u>	<u>809,000</u>
A03901	Stationery			<u>300,000</u>	<u>1,225,000</u>	<u>350,000</u>
001	Stationery			300,000	1,225,000	350,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03917	Law charges			60,000	60,000	60,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>10,602,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	10,602,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	801,000	1,000
A03970	Others			<u>352,000</u>	<u>6,352,000</u>	<u>350,000</u>
001	Others			352,000	6,352,000	350,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	501,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>6,564,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>6,564,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>6,564,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				6,564,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u>2,202,000</u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u>2,202,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GN1009</b>	<b>District Health Officer Ghanche</b>					
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				102,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,088,000</u>	<u>2,268,000</u>	<u>1,100,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,034,000</u>	<u>1,514,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,034,000</u>	<u>1,514,000</u>	<u>1,000,000</u>
001	Transport			1,034,000	1,514,000	1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Machinery and Equipment			27,000	27,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Furniture and Fixture			27,000	27,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>700,000</u>	
A13370	Others				<u>700,000</u>	
001	Others - Repair and Maintenance of Building & Structures				700,000	
<b>District Health Officer Ghanche</b>				<b>291,354,000</b>	<b>289,770,000</b>	<b>257,202,000</b>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>GZ1009</b>	<b>District Health Officer</b>	<b>Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>140,812,000</u></b>	<b><u>158,045,000</u></b>	<b><u>180,811,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>337</u></b>	<b><u>351</u></b>	<b><u>77,461,000</u></b>	<b><u>85,516,000</u></b>	<b><u>97,520,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>35</u></b>	<b><u>36</u></b>	<b><u>18,684,000</u></b>	<b><u>16,293,000</u></b>	<b><u>23,430,000</u></b>
A01101	Total Basic Pay		<u>35</u>	<u>36</u>	<u>17,185,000</u>	<u>15,273,000</u>	<u>22,000,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	2	2	1,092,000		1,390,000
A056	Anesthetist	(BPS-18)	1	1	460,000		660,000
C050	Child Specialist	(BPS-18)	1	1	460,000		660,000
D135	District Chest Specialist	(BPS-18)	1	1	650,000		840,000
D137	District Health Officer	(BPS-18)	1	1	930,000		1,160,000
E031	ENT Specialist	(BPS-18)	1	1	460,000		660,000
G025	Gynecologist	(BPS-18)	2	2	980,000		1,260,000
M031	Medical Specialist	(BPS-18)	1	1	460,000		660,000
S055	Senior Dental Officer	(BPS-18)	1	1	800,000		810,000
S064	Senior Medical Officer	(BPS-18)	2	2	1,070,000		1,130,000
S162	Surgical Specialist	(BPS-18)	1	1	460,000		660,000
A031	ADHO	(BPS-17)	1	1	500,000		660,000
A035	Admin Officer	(BPS-17)	1	1	820,000		520,000
C009	Casualty Medical Officer	(BPS-17)	1	1	364,000		520,000
D031	Dental Officer	(BPS-17)	1	1	550,000		520,000
D205	District EPI Coordinator	(BPS-17)		1			810,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	730,000		950,000
L021	Lady Medical Officer	(BPS-17)	1	1	520,000		630,000
M029	Medical Lab Technologist	(BPS-17)	1		364,000		
M030	Medical Officer	(BPS-17)	4	4	1,550,000		1,980,000
P085	Pathology Technologist	(BPS-17)		1			520,000
S147	Superintendent	(BPS-17)	1	1	510,000		540,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>GZ1009</b>	<b>District Health Officer</b>	<b>Ghizer</b>					
T023	Technologist	(BPS-17)	1	1	450,000		810,000
C032	Chief Immunization Technician	(BPS-16)	1	1	580,000		580,000
C034	Chief Leprosy Technician	(BPS-16)	1	1	650,000		800,000
C036	Chief Medical Technician	(BPS-16)	1	1	640,000		730,000
G009	General Nurse	(BPS-16)	5	5	1,135,000		1,540,000
A01103	Special pay				1,499,000	1,020,000	1,430,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>302</b>	<b>315</b>	<b><u>58,777,000</u></b>	<b><u>69,223,000</u></b>	<b><u>74,090,000</u></b>
A01151	Total Pay of Other Staff		302	315	<u>53,406,000</u>	<u>64,369,000</u>	<u>68,970,000</u>
S121	Stistical Assistant	(BPS-16)	1	1	485,000		660,000
D202	Data Manager	(BPS-14)		1			630,000
S059	Senior Immunization Technician	(BPS-14)	1	1	506,000		660,000
S062	Senior MCH Technician	(BPS-14)	1	1	420,000		550,000
S065	Senior Medical Technician	(BPS-14)	2	2	1,039,000		1,300,000
S117	Stenotypist	(BPS-14)	1	1	240,000		310,000
S202	Senior Leprosy/TB Technician	(BPS-14)	1	1	390,000		260,000
U019	Upper Division Clerk	(BPS-14)	1	1	479,000		630,000
I005	Immunization Technician	(BPS-12)	1	1	322,000		600,000
M026	MCH Technician	(BPS-12)	4	4	844,000		1,830,000
M034	Medical Technician	(BPS-12)	9	9	3,266,000		3,600,000
P019	Pathiology Technician	(BPS-12)	1	2	488,000		450,000
P082	Pathology Technician	(BPS-12)	1		160,000		
R004	Radiology Technician	(BPS-12)	1	1	180,000		460,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	166,000		210,000
L093	Lower Division Clerk	(BPS-11)	2	2	339,000		450,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>GZ1009</b>	<b>District Health Officer</b>	<b>Ghizer</b>					
D191	Dispenser G-II (Junior Medical Technician)	(BPS-09)	7	7	1,192,000		1,200,000
J013	Junior Dental Technician	(BPS-09)	2	2	649,000		680,000
J015	Junior Immunization Technician	(BPS-09)	9	21	1,616,000		2,330,000
J017	Junior Leprosy Technician	(BPS-09)	1	1	280,000		300,000
J018	Junior Medical Technician	(BPS-09)	82	82	12,390,000		18,270,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	141,000		460,000
J028	Junior Surgical Technician	(BPS-09)	1		282,000		
J038	Junior MCH Technician	(BPS-09)	2	2	506,000		450,000
J046	Junior Anesthesia Technician	(BPS-09)	1	1	141,000		200,000
J052	Junior Cardiology Technician	(BPS-09)	1	1	141,000		200,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	5	5	1,044,000		1,360,000
J059	Junior Sanitation Technician	(BPS-09)	1	1	419,000		550,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	600,000		550,000
J064	Junior Immunization Technician (ASV)	(BPS-09)	1	1	200,000		200,000
J065	Junior Surgical Technician (OTA)	(BPS-09)	3	4	740,000		1,190,000
J070	Junior Leprosy/TB Technician	(BPS-09)	1	1	141,000		200,000
L019	Lady Health Visitor	(BPS-09)	5	5	847,000		1,010,000
D159	Driver	(BPS-07)	2	2	470,000		310,000
D159	Driver	(BPS-05)	4	4	1,185,000		200,000
A178	Autoclave Operator	(BPS-04)	1	1	118,000		150,000
D159	Driver	(BPS-04)	1	1	231,000		200,000
C110	Cook	(BPS-03)	1	1	130,000		140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>GZ1009</b>	<b>District Health Officer</b>	<b>Ghizer</b>					
D006	Dai	(BPS-03)	7	7	2,150,000		380,000
L054	Lep.F.Attendent	(BPS-03)	2	2	450,000		4,920,000
P009	Packer	(BPS-03)	1	1	310,000		160,000
C053	Chowkidar	(BPS-02)	15	15	2,250,000		2,230,000
D006	Dai	(BPS-02)	22	22	2,450,000		3,040,000
F015	Field Attendent	(BPS-02)	1	1	180,000		220,000
N006	Naib Qasid	(BPS-02)	4	4	750,000		670,000
S167	Sweeper	(BPS-02)	3	3	570,000		580,000
W007	Ward Servant	(BPS-02)	3	3	610,000		790,000
W026	Water Carrier	(BPS-02)	1	1	130,000		150,000
C053	Chowkidar	(BPS-01)	23	23	3,179,000		3,650,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	450,000		520,000
N006	Naib Qasid	(BPS-01)	2	2	455,000		600,000
S167	Sweeper	(BPS-01)	36	36	4,456,000		5,820,000
W007	Ward Servant	(BPS-01)	16	16	2,120,000		2,350,000
W048	Ward Aya	(BPS-01)	1	1	109,000		140,000
A01152	Personal pay				68,000	119,000	
A01153	Special pay				5,303,000	4,735,000	5,120,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>63,351,000</u></b>	<b><u>72,529,000</u></b>	<b><u>83,291,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>62,733,000</u></b>	<b><u>71,753,000</u></b>	<b><u>82,991,000</u></b>
A01202	House rent Allowance				7,580,000	5,420,000	6,380,000
A01203	Conveyance allowance				7,912,000	6,574,000	7,380,000
A0120D	Integrated Allowance				389,000	54,000	50,000
A01211	Hill allowance				308,000	279,000	320,000
A01217	Medical allowance				5,354,000	4,623,000	5,140,000
A0121B	Health Professional Allowance					120,000	
A0121H	Special Health Sector reforms Allowance						14,620,000
A0122M	Ad-hoc Relief Allowance-2016				4,876,000	295,000	

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GZ1009</b>	<b>District Health Officer Ghizer</b>					
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			6,189,000	428,000	
A01239	Special allowance			2,453,000	22,907,000	27,970,000
A0123G	Ad-hoc Relief Allowance-2018			6,189,000	429,000	
A0123P	Ad-hoc Relief Allowance 2019			6,446,000	461,000	
A0123X	Ad-hoc Relief Allowance 2020			8,506,000	11,699,000	12,650,000
A0124F	Adhoc Relief Allowance -2021			6,099,000	424,000	
A0124R	Adhoc Relief Allowance 2022				8,062,000	7,470,000
A01252	Non Practicing Allowance			432,000	564,000	1,010,000
A01270	Other				<u>9,390,000</u>	<u>1,000</u>
001	Others				9,390,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>618,000</u></b>	<b><u>776,000</u></b>	<b><u>300,000</u></b>
A01274	Medical charges				601,000	
A01277	Contingent paid staff			<u>618,000</u>	<u>175,000</u>	<u>300,000</u>
001	Contingent Paid Staff			618,000	175,000	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,661,000</u></b>	<b><u>21,069,000</u></b>	<b><u>7,395,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,324,000</u></b>	<b><u>3,904,000</u></b>	<b><u>3,505,000</u></b>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>3,174,000</u>	<u>3,354,000</u>	<u>3,355,000</u>
001	Hot and Cold Weather Charges				3,354,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,173,000		3,354,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GZ1009</b>	<b>District Health Officer Ghizer</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,296,000</u></b>	<b><u>2,998,000</u></b>	<b><u>2,751,000</u></b>
A03805	Travelling allowance			<u>888,000</u>	<u>888,000</u>	<u>950,000</u>
001	Travelling Allowance			888,000	888,000	950,000
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>275,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	275,000	200,000
A03807	P.O.L Charges A.planes			<u>1,207,000</u>	<u>1,835,000</u>	<u>1,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,207,000	1,835,000	1,600,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>876,000</u></b>	<b><u>14,002,000</u></b>	<b><u>974,000</u></b>
A03901	Stationery			<u>333,000</u>	<u>358,000</u>	<u>400,000</u>
001	Stationery			333,000	358,000	400,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>8,102,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	8,102,000	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>409,000</u>	<u>4,810,000</u>	<u>450,000</u>
001	Others			409,000	4,810,000	450,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>4,359,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>4,359,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>4,359,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,359,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>GZ1009</b>	<b>District Health Officer Ghizer</b>					
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>1,790,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>1,790,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				290,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>974,000</b></u>	<u><b>1,454,000</b></u>	<u><b>1,100,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>920,000</b></u>	<u><b>1,400,000</b></u>	<u><b>1,000,000</b></u>
A13001	Transport			<u>920,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
001	Transport			920,000	1,400,000	1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Machinery and Equipment			27,000	27,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Furniture and Fixture			27,000	27,000	50,000
<b>District Health Officer Ghizer</b>				<b>148,447,000</b>	<b>186,717,000</b>	<b>189,306,000</b>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>HN1024</b>	<b>District Health Officer Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>42,498,000</u></b>	<b><u>37,778,000</u></b>	<b><u>30,949,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>105</b>	<b>111</b>	<b><u>18,073,000</u></b>	<b><u>20,842,000</u></b>	<b><u>16,310,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>12</b>	<b><u>3,763,000</u></b>	<b><u>4,203,000</u></b>	<b><u>4,130,000</u></b>
A01101	Total Basic Pay		10	12	<u>3,540,000</u>	<u>3,954,000</u>	<u>3,940,000</u>
D137	District Health Officer (BPS-18)		1	1	805,000		700,000
D031	Dental Officer (BPS-17)		1	1	426,000		360,000
D205	District EPI Coordinator (BPS-17)			1			360,000
H027	Health Education & Nutrition Officer (BPS-17)			1			520,000
S147	Superintendent (BPS-17)		1	1	426,000		360,000
C032	Chief Immunization Technician (BPS-16)		1		523,000		
D200	Deputy Nursing Superintendent (BPS-16)			1			450,000
G009	General Nurse (BPS-16)		6	6	1,360,000		1,190,000
A01103	Special pay				223,000	249,000	190,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>95</b>	<b>99</b>	<b><u>14,310,000</u></b>	<b><u>16,639,000</u></b>	<b><u>12,180,000</u></b>
A01151	Total Pay of Other Staff		95	99	<u>13,587,000</u>	<u>15,440,000</u>	<u>11,550,000</u>
A009	Accountant (BPS-16)		1	1	274,000		230,000
S111	Statistical Assistant (BPS-16)		1	1	302,000		260,000
D021	Data Entry Operator (BPS-15)		1	1	226,000		190,000
D202	Data Manager (BPS-14)			1			170,000
S065	Senior Medical Technician (BPS-14)		1	1	207,000		170,000
U019	Upper Division Clerk (BPS-14)		2	2	758,000		660,000
I005	Immunization Technician (BPS-12)		1	1	207,000		170,000
H026	Health Education & Nutrition Assistant (BPS-11)		1	1	207,000		170,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>HN1024</b>	<b>District Health Officer Hunza</b>						
L093	Lower Division Clerk (BPS-11)		3	3	719,000		620,000
J013	Junior Dental Technician (BPS-09)		1	1	141,000		120,000
J015	Junior Immunization Technician (BPS-09)		3	6	141,000		120,000
J018	Junior Medical Technician (BPS-09)		14	14	2,035,000		1,660,000
J022	Junior Pharmacy Technician (BPS-09)		4	4	536,000		460,000
J026	Junior Radiology Technician (BPS-09)		1	1	190,000		160,000
J028	Junior Surgical Technician (BPS-09)		2	2	160,000		140,000
J038	Junior MCH Technician (BPS-09)		1	1	141,000		120,000
J054	Junior Pathology Technician (Lab Tech) (BPS-09)		2	2	713,000		620,000
J059	Junior Sanitation Technician (BPS-09)		1	1	207,000		170,000
L019	Lady Health Visitor (BPS-09)		11	11	1,553,000		1,270,000
D159	Driver (BPS-04)		3	3	335,000		290,000
D006	Dai (BPS-02)		3	3	272,000		230,000
C053	Chowkidar (BPS-01)		4	4	253,000		220,000
N006	Naib Qasid (BPS-01)		3	3	417,000		360,000
S167	Sweeper (BPS-01)		23	23	2,684,000		2,190,000
S176	Sweeper/Multipurpose G-I/Dai/Dhobi (BPS-01)		6	6	650,000		570,000
W007	Ward Servant (BPS-01)		1	1	150,000		130,000
W048	Ward Aya (BPS-01)		1	1	109,000		80,000
A01153	Special pay				723,000	1,199,000	630,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,425,000</u></b>	<b><u>16,936,000</u></b>	<b><u>14,639,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>22,570,000</u></b>	<b><u>16,031,000</u></b>	<b><u>14,039,000</u></b>
A01202	House rent Allowance				1,202,000	1,558,000	1,390,000
A01203	Conveyance allowance				2,319,000	1,899,000	1,730,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>HN1024</b>	<b>District Health Officer Hunza</b>					
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A0120D	Integrated Allowance			16,000	33,000	10,000
A01211	Hill allowance			86,000	79,000	70,000
A01217	Medical allowance			1,508,000	1,294,000	1,240,000
A01226	Computer allowance			13,000	17,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			1,200,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,810,000	6,000	
A01239	Special allowance			6,785,000	5,776,000	5,550,000
A0123G	Ad-hoc Relief Allowance-2018			1,810,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019			1,423,000	5,000	
A0123X	Ad-hoc Relief Allowance 2020			2,484,000	2,803,000	1,910,000
A0124F	Adhoc Relief Allowance -2021			1,810,000	5,000	
A0124R	Adhoc Relief Allowance 2022				1,921,000	2,050,000
A01252	Non Practicing Allowance			96,000	48,000	70,000
A01270	Other				<u>574,000</u>	<u>1,000</u>
001	Others				574,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,855,000</u></b>	<b><u>905,000</u></b>	<b><u>600,000</u></b>
A01277	Contingent paid staff			<u>1,855,000</u>	<u>905,000</u>	<u>600,000</u>
001	Contingent Paid Staff			1,855,000	905,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,641,000</u></b>	<b><u>16,265,000</u></b>	<b><u>6,571,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>102,000</u></b>	<b><u>102,000</u></b>	<b><u>102,000</u></b>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls			90,000	90,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>584,000</u></b>	<b><u>1,245,000</u></b>	<b><u>1,045,000</u></b>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
A03303	Electricity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Electricity			90,000	90,000	90,000
A03304	Hot and cold weather charges			<u>494,000</u>	<u>955,000</u>	<u>955,000</u>
001	Hot and Cold Weather Charges				955,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>HN1024</b>	<b>District Health Officer Hunza</b>					
003	Gilgit-Baltistan Weather Charges			494,000		955,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>630,000</u></b>	<b><u>1,130,000</u></b>	<b><u>1,580,000</u></b>
A03402	Rent for office building			<u>630,000</u>	<u>1,130,000</u>	<u>1,580,000</u>
001	Rent for Office Building			630,000	1,130,000	630,000
005	Rent for Office Building (Liabilities)					950,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,655,000</u></b>	<b><u>3,142,000</u></b>	<b><u>3,100,000</u></b>
A03805	Travelling allowance			<u>731,000</u>	<u>731,000</u>	<u>800,000</u>
001	Travelling Allowance			731,000	731,000	800,000
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>269,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	269,000	200,000
A03807	P.O.L Charges A.planes			<u>1,724,000</u>	<u>2,142,000</u>	<u>2,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,724,000	2,142,000	2,100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>670,000</u></b>	<b><u>10,646,000</u></b>	<b><u>744,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>225,000</u>	<u>250,000</u>
001	Stationery			200,000	225,000	250,000
A03902	Printing and publication			70,000	70,000	70,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>7,402,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	7,402,000	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>361,000</u>	<u>2,712,000</u>	<u>400,000</u>
001	Others			361,000	2,712,000	400,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>HN1024</b>	<b>District Health Officer Hunza</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>3,513,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>3,513,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>3,513,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,513,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>5,000,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>5,000,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>5,000,000</u>	
001	Purchase of Plant & Machinery				5,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,204,000</b></u>	<u><b>1,564,000</b></u>	<u><b>1,300,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,150,000</b></u>	<u><b>1,510,000</b></u>	<u><b>1,200,000</b></u>
A13001	Transport			<u>1,150,000</u>	<u>1,510,000</u>	<u>1,200,000</u>
001	Transport			1,150,000	1,510,000	1,200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Machinery and Equipment			27,000	27,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Furniture and Fixture			27,000	27,000	50,000
<b>District Health Officer Hunza</b>				<b>48,343,000</b>	<b>64,120,000</b>	<b>38,820,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>NG1201</b>	<b>District Health Officer Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>153,514,000</u></b>	<b><u>136,777,000</u></b>	<b><u>163,671,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>308</u></b>	<b><u>232</u></b>	<b><u>70,730,000</u></b>	<b><u>62,537,000</u></b>	<b><u>61,090,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>78</u></b>	<b><u>46</u></b>	<b><u>31,348,000</u></b>	<b><u>22,398,000</u></b>	<b><u>17,100,000</u></b>
A01101	Total Basic Pay		<u>78</u>	<u>46</u>	<u>29,290,000</u>	<u>20,703,000</u>	<u>14,140,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,168,000		580,000
A056	Anesthetist	(BPS-18)	1		460,000		
C050	Child Specialist	(BPS-18)	2	1	936,000		570,000
C107	Consultant Surgery	(BPS-18)	1		476,000		
C160	Cardiologist	(BPS-18)	1		460,000		
D066	Deputy Medical Superintendent	(BPS-18)	1		750,000		
D137	District Health Officer	(BPS-18)	1	1	753,000		730,000
E028	Eye Specialist	(BPS-18)	1		460,000		
E031	ENT Specialist	(BPS-18)	1		460,000		
G025	Gynecologist	(BPS-18)	2	1	936,000		580,000
M031	Medical Specialist	(BPS-18)	1		460,000		
M032	Medical Superintendent	(BPS-18)	1		460,000		
O016	Orthopedic Surgeon	(BPS-18)	1		460,000		
P088	Psychiatrists	(BPS-18)	1		460,000		
S055	Senior Dental Officer	(BPS-18)	1		511,000		
S064	Senior Medical Officer	(BPS-18)	1		461,000		
S162	Surgical Specialist	(BPS-18)	1	1	460,000		580,000
U023	Urologist	(BPS-18)	1		460,000		
C009	Casualty Medical Officer	(BPS-17)	3	2	1,093,000		950,000
D031	Dental Officer	(BPS-17)	4	3	1,564,000		1,050,000
D032	Dental Surgeon	(BPS-17)	3	2	1,190,000		570,000
D205	District EPI Coordinator	(BPS-17)		1			310,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>NG1201</b>	<b>District Health Officer Nagar</b>						
G026	GD Medical Officer (Male)	(BPS-17)	4	4	1,500,000		730,000
G027	GD Medical Officer (Female)	(BPS-17)	3	2	1,200,000		740,000
G031	GDMO	(BPS-17)	4	4	1,457,000		950,000
H029	Health & Nutrition Officer	(BPS-17)	1	1	461,000		310,000
L021	Lady Medical Officer	(BPS-17)	4	2	1,479,000		660,000
M029	Medical Lab Technologist	(BPS-17)	1		364,000		
M030	Medical Officer	(BPS-17)	6	4	2,043,000		1,230,000
P085	Pathology Technologist	(BPS-17)		1			310,000
P089	Physiotherapist	(BPS-17)	1	1	364,000		310,000
S147	Superintendent	(BPS-17)	1	1	654,000		310,000
A009	Accountant	(BPS-16)	1	1	236,000		400,000
C048	Chief Technician Medical	(BPS-16)	1	1	236,000		190,000
F007	Femal Nurse	(BPS-16)	1	1	250,000		190,000
G009	General Nurse	(BPS-16)	15	5	3,404,000		1,050,000
G030	General Nurse (Female)	(BPS-16)	2	2	454,000		390,000
N042	Nurse	(BPS-16)	3	3	750,000		450,000
A01103	Special pay				2,058,000	1,695,000	2,960,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>230</b>	<b>186</b>	<b>39,382,000</b>	<b>40,139,000</b>	<b>43,990,000</b>
A01151	Total Pay of Other Staff		230	186	35,889,000	37,268,000	41,130,000
D021	Data Entry Operator	(BPS-15)	1	1	254,000		280,000
D202	Data Manager	(BPS-14)		1			350,000
N042	Nurse	(BPS-14)	2	2	509,000		710,000
S065	Senior Medical Technician	(BPS-14)	1		270,000		
S189	Senior Surgical Technician	(BPS-14)	1		270,000		
U019	Upper Division Clerk	(BPS-14)	3	2	762,000		880,000



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>NG1201</b>	<b>District Health Officer Nagar</b>						
D033	Dental Technician	(BPS-12)	2	1	470,000		390,000
I005	Immunization Technician	(BPS-12)	1		470,000		
M026	MCH Technician	(BPS-12)	2	1	470,000		390,000
M034	Medical Technician	(BPS-12)	2	2	470,000		1,020,000
L093	Lower Division Clerk	(BPS-11)	3	2	380,000		800,000
I029	ICU Technician	(BPS-09)	1		141,000		
J013	Junior Dental Technician	(BPS-09)	7	4	692,000		1,050,000
J015	Junior Immunization Technician	(BPS-09)	7	10	1,374,000		1,640,000
J017	Junior Leprosy Technician	(BPS-09)	1	1	180,000		190,000
J018	Junior Medical Technician	(BPS-09)	38	43	6,065,000		12,010,000
J021	Junior Pathology Technician	(BPS-09)	9	7	1,588,000		1,470,000
J022	Junior Pharmacy Technician	(BPS-09)	6	5	798,000		1,230,000
J026	Junior Radiology Technician	(BPS-09)	8	5	750,000		1,310,000
J028	Junior Surgical Technician	(BPS-09)	8	5	978,000		1,300,000
J038	Junior MCH Technician	(BPS-09)	4	3	491,000		830,000
J045	Junior Opthomology Technician	(BPS-09)	1		180,000		
J046	Junior Anesthesia Technician	(BPS-09)	3	1	436,000		390,000
J047	Junior X-Ray Technician	(BPS-09)	1		170,000		
J048	Junior ECG Technician	(BPS-09)	1		180,000		
J052	Junior Cardiology Technician	(BPS-09)	2	1	282,000		390,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	2	2	892,000		780,000
J060	Junior MCH Technician (LHV)	(BPS-09)	3	4	995,000		870,000
L019	Lady Health Visitor	(BPS-09)	3	2	424,000		360,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>NG1201</b>	<b>District Health Officer Nagar</b>						
L044	Lady Health Visitor (LHV)	(BPS-09)	1	3	180,000		150,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	2	2	282,000		240,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1		141,000		
S190	Surgical Technician	(BPS-09)	1	1	141,000		240,000
V001	Vaccinator	(BPS-09)	1	1	180,000		150,000
J018	Junior Medical Technician	(BPS-08)	1	1	210,000		330,000
A178	Autoclave Operator	(BPS-07)	1		132,000		
D159	Driver	(BPS-05)	1		200,000		
D159	Driver	(BPS-04)	3	3	525,000		670,000
A174	Aya	(BPS-02)	1		112,000		
B026	Barber	(BPS-02)	1		130,000		
C110	Cook	(BPS-02)	3	3	469,000		450,000
D006	Dai	(BPS-02)	21	15	2,383,000		2,050,000
D096	Dhobi	(BPS-02)	3	3	267,000		470,000
T083	Tailor Master	(BPS-02)	1	1	130,000		140,000
C053	Chowkidar	(BPS-01)	13	11	2,045,000		1,640,000
D096	Dhobi	(BPS-01)	1		120,000		
G022	Grad-I Multipurpose	(BPS-01)	4	3	1,090,000		740,000
N006	Naib Qasid	(BPS-01)	6	4	710,000		830,000
S167	Sweeper	(BPS-01)	19	15	2,428,000		2,290,000
W007	Ward Servant	(BPS-01)	8	4	1,068,000		740,000
W016	Ward Servant/Naib Qasid/Sweeper/Multipurpose	(BPS-01)	12	10	1,880,000		1,230,000
W048	Ward Aya	(BPS-01)	2	1	125,000		130,000
A01152	Personal pay					88,000	
A01153	Special pay				3,493,000	2,773,000	2,860,000
A01170	Others					10,000	

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>NG1201</b>	<b>District Health Officer Nagar</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>82,784,000</u></b>	<b><u>74,240,000</u></b>	<b><u>102,581,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>79,357,000</u></b>	<b><u>64,424,000</u></b>	<b><u>101,681,000</u></b>
A01202	House rent Allowance			8,273,000	4,564,000	6,880,000
A01203	Conveyance allowance			8,071,000	5,433,000	8,180,000
A0120D	Integrated Allowance			43,000	54,000	60,000
A01211	Hill allowance			216,000	172,000	230,000
A01217	Medical allowance			4,505,000	3,473,000	4,740,000
A0121B	Health Professional Allowance				63,000	
A0121H	Special Health Sector reforms Allowance					33,450,000
A0122M	Ad-hoc Relief Allowance-2016			4,331,000	65,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,830,000	98,000	
A01236	Deputation allowance				16,000	
A01239	Special allowance			15,798,000	17,749,000	27,030,000
A0123G	Ad-hoc Relief Allowance-2018			5,830,000	95,000	
A0123P	Ad-hoc Relief Allowance 2019			5,569,000	50,000	
A0123X	Ad-hoc Relief Allowance 2020			7,727,000	7,699,000	11,960,000
A0124C	Disparity Reduction Allowance				21,000	
A0124F	Adhoc Relief Allowance -2021			5,830,000	78,000	
A0124N	Disparity Reduction Allowance 2022- 15%				22,000	
A0124R	Adhoc Relief Allowance 2022				5,570,000	7,190,000
A01250	Incentive Allowance			6,758,000		
A01252	Non Practicing Allowance			576,000	1,572,000	1,960,000
A01270	Other				<u>17,630,000</u>	<u>1,000</u>
001	Others				17,630,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,427,000</u></b>	<b><u>9,816,000</u></b>	<b><u>900,000</u></b>
A01274	Medical charges				28,000	
A01277	Contingent paid staff			<u>3,427,000</u>	<u>9,788,000</u>	<u>900,000</u>
001	Contingent Paid Staff			3,427,000	9,788,000	900,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,560,000</u></b>	<b><u>45,684,000</u></b>	<b><u>6,235,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>90,000</u></b>	<b><u>40,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>NG1201</b>	<b>District Health Officer Nagar</b>					
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	80,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,267,000</b></u>	<u><b>4,251,000</b></u>	<u><b>2,826,000</b></u>
A03301	Gas				<u>800,000</u>	
001	Gas				800,000	
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>1,237,000</u>	<u>2,821,000</u>	<u>2,796,000</u>
001	Hot and Cold Weather Charges				2,821,000	
003	Gilgit-Baltistan Weather Charges			1,237,000		2,796,000
A03305	POL for Generator				<u>600,000</u>	
001	POL for Generator				600,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>200,000</b></u>	<u><b>400,000</b></u>	<u><b>400,000</b></u>
A03402	Rent for office building			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001	Rent for Office Building			200,000	400,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,370,000</b></u>	<u><b>2,196,000</b></u>	<u><b>2,100,000</b></u>
A03805	Travelling allowance			<u>366,000</u>	<u>469,000</u>	<u>500,000</u>
001	Travelling Allowance			366,000	469,000	500,000
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>275,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	275,000	200,000
A03807	P.O.L Charges A.planes			<u>804,000</u>	<u>1,452,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			804,000	1,452,000	1,400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>683,000</b></u>	<u><b>38,747,000</b></u>	<u><b>869,000</b></u>
A03901	Stationery			<u>200,000</u>	<u>375,000</u>	<u>300,000</u>
001	Stationery			200,000	375,000	300,000
A03902	Printing and publication			50,000	250,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>NG1201</b>	<b>District Health Officer Nagar</b>					
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>13,586,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	13,586,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>61,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	61,000	1,000
A03970	Others			<u>409,000</u>	<u>23,654,000</u>	<u>500,000</u>
001	Others			409,000	23,654,000	500,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	801,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>471,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>471,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>471,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				471,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>2,100,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>2,100,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>9,000,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>9,000,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>9,000,000</u>	
001	Purchase of Plant & Machinery				9,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,022,000</b></u>	<u><b>2,462,000</b></u>	<u><b>1,100,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>968,000</b></u>	<u><b>1,208,000</b></u>	<u><b>1,000,000</b></u>
A13001	Transport			<u>968,000</u>	<u>1,208,000</u>	<u>1,000,000</u>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>NG1201</b>	<b>District Health Officer Nagar</b>					
001	Transport			968,000	1,208,000	1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>27,000</b></u>	<u><b>827,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Machinery and Equipment			27,000	27,000	50,000
A13102	Medical and Laboratory Equipments				<u>800,000</u>	
001	Medical and Laboratory Equipments				800,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Furniture and Fixture			27,000	27,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>400,000</b></u>	
A13370	Others				<u>400,000</u>	
001	Others - Repair and Maintenance of Building & Structures				400,000	
<b>District Health Officer Nagar</b>				<b>158,096,000</b>	<b>196,494,000</b>	<b>171,006,000</b>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>RG1201</b>	<b>District Health Officer Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>183,679,000</u></b>	<b><u>145,067,000</u></b>	<b><u>192,702,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>307</u></b>	<b><u>314</u></b>	<b><u>86,028,000</u></b>	<b><u>77,715,000</u></b>	<b><u>96,520,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>37</u></b>	<b><u>38</u></b>	<b><u>23,876,000</u></b>	<b><u>12,644,000</u></b>	<b><u>21,510,000</u></b>
A01101	Total Basic Pay		<u>37</u>	<u>38</u>	<u>15,849,000</u>	<u>11,747,000</u>	<u>19,740,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	2	2	1,835,000		1,910,000
D137	District Health Officer	(BPS-18)	1	1	887,000		950,000
P088	Psychiatrists	(BPS-18)	1	1	460,000		780,000
S055	Senior Dental Officer	(BPS-18)	2	2	1,314,000		1,320,000
S064	Senior Medical Officer	(BPS-18)	1	1	1,003,000		1,010,000
A035	Admin Officer	(BPS-17)	1	1	364,000		650,000
D031	Dental Officer	(BPS-17)	2	2	1,100,000		1,730,000
D205	District EPI Coordinator	(BPS-17)		1			650,000
G031	GDMO	(BPS-17)	4	4	1,458,000		2,040,000
H025	Health & Nutrition Officer	(BPS-17)	1	1	598,000		650,000
L021	Lady Medical Officer	(BPS-17)	3	3	857,000		1,810,000
M030	Medical Officer	(BPS-17)	7	7	2,879,000		2,870,000
S147	Superintendent	(BPS-17)	1	1	598,000		650,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1	227,000		540,000
G009	General Nurse	(BPS-16)	10	10	2,269,000		2,180,000
A01103	Special pay				8,027,000	897,000	1,770,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>270</u></b>	<b><u>276</u></b>	<b><u>62,152,000</u></b>	<b><u>65,071,000</u></b>	<b><u>75,010,000</u></b>
A01151	Total Pay of Other Staff		<u>270</u>	<u>276</u>	<u>53,466,000</u>	<u>60,429,000</u>	<u>67,800,000</u>
A009	Accountant	(BPS-16)	1	1	413,000		660,000
D202	Data Manager	(BPS-14)		1			580,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>RG1201</b>	<b>District Health Officer Kharmang</b>						
S065	Senior Medical Technician (BPS-14)		1	1	345,000		580,000
U019	Upper Division Clerk (BPS-14)		2	2	615,000		1,000,000
D021	Data Entry Operator (BPS-12)		1	1	150,000		580,000
D033	Dental Technician (BPS-12)		1	1	245,000		500,000
I005	Immunization Technician (BPS-12)		1	1	160,000		480,000
M034	Medical Technician (BPS-12)		7	7	1,912,000		2,650,000
P082	Pathology Technician (BPS-12)		1	1	558,000		560,000
S190	Surgical Technician (BPS-12)		1	1	558,000		580,000
L093	Lower Division Clerk (BPS-11)		3	3	668,000		1,570,000
J013	Junior Dental Technician (BPS-09)		3	3	806,000		1,190,000
J015	Junior Immunization Technician (BPS-09)			4			1,260,000
J018	Junior Medical Technician (BPS-09)		68	68	12,474,000		14,110,000
J021	Junior Pathology Technician (BPS-09)		3		721,000		
J022	Junior Pharmacy Technician (BPS-09)		2	2	806,000		1,100,000
J026	Junior Radiology Technician (BPS-09)			3			1,600,000
J028	Junior Surgical Technician (BPS-09)		2	2	417,000		1,060,000
J038	Junior MCH Technician (BPS-09)		14	15	2,901,000		5,080,000
J054	Junior Pathology Technician (Lab Tech) (BPS-09)		3	3	721,000		1,600,000
J060	Junior MCH Technician (LHV) (BPS-09)		3	3	608,000		1,260,000
J065	Junior Surgical Technician (OTA) (BPS-09)		2	2	417,000		990,000
J073	Junior Medical Technician (Dispenser G-I) (BPS-09)		6	6	512,000		3,410,000
J074	Junior Medical Technician (Dispenser G-II) (BPS-09)		1	1	264,000		550,000
J075	Junior Medical Technician (Nursing Assistant) (BPS-09)		2	2	550,000		900,000



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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>RG1201</b>	<b>District Health Officer Kharmang</b>						
L006	Lab Technician	(BPS-09)	1	1	220,000		380,000
L019	Lady Health Visitor	(BPS-09)	1	1	141,000		580,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	150,000		380,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	2	2	282,000		1,190,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	141,000		380,000
S190	Surgical Technician	(BPS-09)	1	1	141,000		380,000
D159	Driver	(BPS-05)	3	3	130,000		1,270,000
D159	Driver	(BPS-04)	1	1	180,000		420,000
E015	Engine Driver	(BPS-04)	2	2	414,000		870,000
C110	Cook	(BPS-03)	2	2	377,000		400,000
D006	Dai	(BPS-03)	21	21	4,660,000		2,900,000
D096	Dhobi	(BPS-03)	2	2	517,000		820,000
A174	Aya	(BPS-02)	1	1	111,000		210,000
C053	Chowkidar	(BPS-02)	28	28	5,672,000		3,450,000
D006	Dai	(BPS-02)	2	2	260,000		600,000
D013	Dai/Midwife	(BPS-02)	2	2	341,000		380,000
W007	Ward Servant	(BPS-02)	12	12	2,633,000		1,810,000
W026	Water Carrier	(BPS-02)	2	2	374,000		580,000
C053	Chowkidar	(BPS-01)	1	1	150,000		160,000
G001	G-I Multipurpose	(BPS-01)	4	4	562,000		840,000
G006	Gardener	(BPS-01)	3	3	432,000		870,000
N006	Naib Qasid	(BPS-01)	1	1	150,000		210,000
S167	Sweeper	(BPS-01)	42	42	6,920,000		3,470,000
S175	Sweeper/Multipurpose G-I	(BPS-01)	5	5	1,241,000		1,240,000
W007	Ward Servant	(BPS-01)	1	1	446,000		160,000
A01152	Personal pay					307,000	
A01153	Special pay				8,686,000	4,335,000	7,210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>RG1201</b>	<b>District Health Officer Kharmang</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>97,651,000</u></b>	<b><u>67,352,000</u></b>	<b><u>96,182,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>94,051,000</u></b>	<b><u>64,011,000</u></b>	<b><u>93,182,000</u></b>
A01202	House rent Allowance			7,981,000	4,557,000	5,780,000
A01203	Conveyance allowance			8,561,000	5,471,000	7,470,000
A01207	Washing Allowance			95,000	5,000	150,000
A01208	Dress Allowance			96,000		70,000
A0120D	Integrated Allowance			40,000	51,000	
A01211	Hill allowance			328,000	243,000	280,000
A01217	Medical allowance			5,787,000	4,115,000	4,830,000
A0121H	Special Health Sector reforms Allowance					21,540,000
A0121N	Personal Allowance				28,000	
A01224	Entertainment allowance			6,000	28,000	1,000
A01226	Computer allowance				9,000	
A0122M	Ad-hoc Relief Allowance-2016			6,476,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	
A0122Y	Ad-hoc Relief Allowance 2017			6,733,000		
A01238	Charge allowance				15,000	
A01239	Special allowance			27,730,000	20,521,000	33,580,000
A0123G	Ad-hoc Relief Allowance-2018			6,733,000		
A0123P	Ad-hoc Relief Allowance 2019			7,247,000		
A0123X	Ad-hoc Relief Allowance 2020			9,505,000	10,020,000	11,660,000
A0124F	Adhoc Relief Allowance -2021			6,733,000		
A0124N	Disparity Reduction Allowance 2022- 15%				23,000	
A0124R	Adhoc Relief Allowance 2022				7,116,000	6,790,000
A01252	Non Practicing Allowance				749,000	1,030,000
A01270	Other				<u>11,022,000</u>	<u>1,000</u>
001	Others				11,022,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,600,000</u></b>	<b><u>3,341,000</u></b>	<b><u>3,000,000</u></b>
A01274	Medical charges				509,000	
A01277	Contingent paid staff			<u>3,600,000</u>	<u>2,832,000</u>	<u>3,000,000</u>
001	Contingent Paid Staff			3,600,000	2,832,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>RG1201</b>	<b>District Health Officer Kharmang</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,092,000</u></b>	<b><u>16,820,000</u></b>	<b><u>5,841,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,730,000</u></b>	<b><u>3,368,000</u></b>	<b><u>2,968,000</u></b>
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>2,700,000</u>	<u>2,938,000</u>	<u>2,938,000</u>
001	Hot and Cold Weather Charges				2,938,000	
003	Gilgit-Baltistan Weather Charges			2,700,000		2,938,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,424,000</u></b>	<b><u>1,807,000</u></b>	<b><u>1,900,000</u></b>
A03805	Travelling allowance			<u>470,000</u>	<u>470,000</u>	<u>550,000</u>
001	Travelling Allowance			470,000	470,000	550,000
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>225,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	225,000	150,000
A03807	P.O.L Charges A.planes			<u>804,000</u>	<u>1,112,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			804,000	1,112,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>728,000</u></b>	<b><u>11,435,000</u></b>	<b><u>763,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>RG1201</b>	<b>District Health Officer Kharmang</b>					
A03901	Stationery			<u>280,000</u>	<u>305,000</u>	<u>300,000</u>
001	Stationery			280,000	305,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>7,901,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	7,901,000	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	201,000	1,000
A03970	Others			<u>380,000</u>	<u>2,762,000</u>	<u>400,000</u>
001	Others			380,000	2,762,000	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
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>408,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>408,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>408,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				408,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>1,554,000</b></u>	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<u><b>1,554,000</b></u>	
A09501	Purchase of Transport				<u>1,554,000</u>	
001	Purchase of Transport				1,554,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>687,000</b></u>	<u><b>808,000</b></u>	<u><b>750,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>633,000</b></u>	<u><b>754,000</b></u>	<u><b>650,000</b></u>
A13001	Transport			<u>633,000</u>	<u>754,000</u>	<u>650,000</u>
001	Transport			633,000	754,000	650,000

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**076101 ADMINISTRATION**

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				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>RG1201</b>	<b>District Health Officer Kharmang</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Machinery and Equipment			27,000	27,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Furniture and Fixture			27,000	27,000	50,000
<b>District Health Officer Kharmang</b>				<b>189,458,000</b>	<b>164,657,000</b>	<b>199,293,000</b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>SD1014</b>	<b>District Health Officer</b>	<b>Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>297,540,000</u></b>	<b><u>270,526,000</u></b>	<b><u>262,751,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>528</u></b>	<b><u>544</u></b>	<b><u>119,431,000</u></b>	<b><u>154,438,000</u></b>	<b><u>143,120,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>38</u></b>	<b><u>40</u></b>	<b><u>20,641,000</u></b>	<b><u>19,274,000</u></b>	<b><u>22,440,000</u></b>
A01101	Total Basic Pay		<u>38</u>	<u>40</u>	<u>18,758,000</u>	<u>18,261,000</u>	<u>20,700,000</u>
A027	Additional Principal Dental Officer	(BPS-19)	1	1	376,000		470,000
A057	APMO	(BPS-19)	1	1	1,197,000		530,000
S079	SeniorConsultant	(BPS-19)	1	1	1,489,000		470,000
D137	District Health Officer	(BPS-18)	1	1	780,000		1,060,000
S055	Senior Dental Officer	(BPS-18)	1	1	459,000		640,000
S064	Senior Medical Officer	(BPS-18)	6	6	2,237,000		3,060,000
A035	Admin Officer	(BPS-17)	1	1	376,000		470,000
A106	Assistant District Health Officer	(BPS-17)	1	1	459,000		630,000
D031	Dental Officer	(BPS-17)	1	1	376,000		470,000
D205	District EPI Coordinator	(BPS-17)		1			510,000
G031	GDMO	(BPS-17)	2	2	728,000		950,000
H027	Health Education & Nutrition Officer	(BPS-17)		1			510,000
I028	Immunization Technologist	(BPS-17)	1	1	842,000		470,000
L021	Lady Medical Officer	(BPS-17)	3	3	1,428,000		1,830,000
M030	Medical Officer	(BPS-17)	7	7	3,383,000		3,650,000
M077	MCH Technologist	(BPS-17)	1	1	842,000		880,000
S147	Superintendent	(BPS-17)	1	1	788,000		470,000
C032	Chief Immunization Technician	(BPS-16)	1	1	576,000		290,000
C036	Chief Medical Technician	(BPS-16)	1	1	235,000		680,000
C039	Chief Pathology Technician	(BPS-16)	1	1	435,000		580,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>SD1014</b>	<b>District Health Officer</b>	<b>Skardu</b>					
C040	Chief Pharmacy Technician	(BPS-16)	1	1	618,000		710,000
G009	General Nurse	(BPS-16)	5	5	1,134,000		1,370,000
A01103	Special pay				1,883,000	1,013,000	1,740,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>490</u></b>	<b><u>504</u></b>	<b><u>98,790,000</u></b>	<b><u>135,164,000</u></b>	<b><u>120,680,000</u></b>
A01151	Total Pay of Other Staff		<u>490</u>	<u>504</u>	<u>88,157,000</u>	<u>125,916,000</u>	<u>111,490,000</u>
A009	Accountant	(BPS-16)	1	1	526,000		530,000
S111	Statistical Assistant	(BPS-16)	1	1	390,000		490,000
D021	Data Entry Operator	(BPS-15)	1	1	312,000		420,000
D202	Data Manager	(BPS-14)		1			230,000
S059	Senior Immunization Technician	(BPS-14)	2	2	694,000		1,260,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	298,000		640,000
S062	Senior MCH Technician	(BPS-14)	1	1	376,000		490,000
S065	Senior Medical Technician	(BPS-14)	2	2	660,000		1,310,000
S187	Senior Pathology Technician	(BPS-14)	1	1	150,000		230,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,385,000		1,500,000
D033	Dental Technician	(BPS-12)	1	1	394,000		200,000
I005	Immunization Technician	(BPS-12)	5	5	2,090,000		1,540,000
L056	Leprosy Technician	(BPS-12)	1	1	407,000		540,000
M026	MCH Technician	(BPS-12)	2	2	660,000		1,010,000
M034	Medical Technician	(BPS-12)	14	14	4,821,000		6,090,000
P030	Pharmacy Technician	(BPS-12)	2	2	505,000		410,000
P082	Pathology Technician	(BPS-12)	1	1	377,000		220,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	314,000		190,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,102,000		1,360,000
J013	Junior Dental Technician	(BPS-09)	2	2	474,000		620,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>SD1014</b>	<b>District Health Officer</b>	<b>Skardu</b>					
J015	Junior Immunization Technician	(BPS-09)	21	35	5,320,000		7,040,000
J016	Junior Lab Technician	(BPS-09)	1	1	150,000		280,000
J018	Junior Medical Technician	(BPS-09)	106	106	19,705,000		26,300,000
J021	Junior Pathology Technician	(BPS-09)	5	5	988,000		1,410,000
J022	Junior Pharmacy Technician	(BPS-09)	5	5	720,000		1,430,000
J026	Junior Radiology Technician	(BPS-09)	5	4	988,000		11,680,000
J028	Junior Surgical Technician	(BPS-09)	3	3	1,680,000		1,370,000
J038	Junior MCH Technician	(BPS-09)	8	8	2,033,000		2,050,000
J052	Junior Cardiology Technician	(BPS-09)	1	1	141,000		180,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1	2	190,000		240,000
J060	Junior MCH Technician (LHV)	(BPS-09)	6	6	1,045,000		1,530,000
J061	Junior Dental Technician (Dental Tech)	(BPS-09)	3	3	474,000		930,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	1	1	250,000		220,000
J064	Junior Immunization Technician (ASV)	(BPS-09)	1	1	250,000		350,000
J070	Junior Leprosy/TB Technician	(BPS-09)	6	6	996,000		1,590,000
J071	Junior Sanitroy Technician	(BPS-09)	1	1	170,000		220,000
J072	JMT (Nursing Assistant)	(BPS-09)	1	1	170,000		260,000
J077	Junior Nursing Assistant	(BPS-09)	1	1	150,000		260,000
L019	Lady Health Visitor	(BPS-09)	7		989,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	1	8	141,000		1,780,000
C077	Computer Operator	(BPS-08)	1	1	137,000		170,000



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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>SD1014</b>	<b>District Health Officer Skardu</b>						
D159	Driver	(BPS-05)	9	9	1,850,000		1,690,000
D159	Driver	(BPS-04)	1	1	150,000		220,000
D163	Driver, Machiner Optr., Painter, E. Driver	(BPS-04)	9	9	2,855,000		2,970,000
D008	Dai, Packer, Daftari, Dhobi, Tailor, Cook	(BPS-03)	34	34	5,440,000		4,920,000
D006	Dai	(BPS-02)	1	1	128,000		170,000
D014	Dai/Midwife/Cook/Dhobi	(BPS-02)	17	17	3,060,000		2,780,000
D201	Dai (FAP Shilla)	(BPS-02)	1	1	150,000		170,000
W008	Ward Servant, Chowkidar, Naib Qasid, NQ/W.S, Water	(BPS-02)	75	75	9,360,000		8,110,000
C053	Chowkidar	(BPS-01)	6	6	440,000		660,000
C151	Chowkidar (FAP Shilla)	(BPS-01)	1	1	150,000		170,000
K049	Khakroob/G-I	(BPS-01)	1	1	130,000		170,000
N010	Naib Qasid, Garnder, Loader, GI Mult. Purpose, Kha	(BPS-01)	48	48	5,580,000		4,920,000
S167	Sweeper	(BPS-01)	7	6	798,000		1,050,000
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)	46	46	5,444,000		4,920,000
A01152	Personal pay					270,000	
A01153	Special pay				10,633,000	8,978,000	9,190,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>178,109,000</u></b>	<b><u>116,088,000</u></b>	<b><u>119,631,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>164,669,000</u></b>	<b><u>112,443,000</u></b>	<b><u>116,031,000</u></b>
A01202	House rent Allowance				11,364,000	8,529,000	8,950,000
A01203	Conveyance allowance				13,262,000	10,801,000	10,880,000
A01207	Washing Allowance				211,000		140,000
A01208	Dress Allowance				233,000		140,000
A0120D	Integrated Allowance				32,000	119,000	10,000
A01211	Hill allowance				578,000	500,000	550,000
A01217	Medical allowance				9,625,000	7,930,000	7,920,000
A0121H	Special Health Sector reforms Allowance						9,830,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>SD1014</b>	<b>District Health Officer Skardu</b>					
A01224	Entertainment allowance			12,000		10,000
A01226	Computer allowance			10,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			9,358,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				96,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017			11,050,000		
A01238	Charge allowance				88,000	
A01239	Special allowance			46,399,000	39,666,000	41,290,000
A0123G	Ad-hoc Relief Allowance-2018			11,082,000		
A0123P	Ad-hoc Relief Allowance 2019			12,098,000		
A0123X	Ad-hoc Relief Allowance 2020			15,773,000	20,311,000	18,990,000
A0124F	Adhoc Relief Allowance -2021			11,050,000		
A0124R	Adhoc Relief Allowance 2022				13,692,000	16,130,000
A01250	Incentive Allowance			11,321,000		
A01252	Non Practicing Allowance			1,211,000	824,000	1,110,000
A01270	Other				<u>9,878,000</u>	<u>1,000</u>
001	Others				9,878,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>13,440,000</u></b>	<b><u>3,645,000</u></b>	<b><u>3,600,000</u></b>
A01274	Medical charges				868,000	
A01277	Contingent paid staff			<u>13,440,000</u>	<u>2,777,000</u>	<u>3,600,000</u>
001	Contingent Paid Staff			13,440,000	2,777,000	3,600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>10,314,000</u></b>	<b><u>39,804,000</u></b>	<b><u>10,980,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>160,000</u></b>	<b><u>210,000</u></b>	<b><u>160,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	200,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>6,541,000</u></b>	<b><u>8,241,000</u></b>	<b><u>6,541,000</u></b>
A03301	Gas				<u>1,400,000</u>	
001	Gas				1,400,000	
A03303	Electricity			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Electricity			150,000	250,000	150,000
A03304	Hot and cold weather charges			<u>6,391,000</u>	<u>6,391,000</u>	<u>6,391,000</u>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>SD1014</b>	<b>District Health Officer Skardu</b>					
001	Hot and Cold Weather Charges				6,391,000	
003	Gilgit-Baltistan Weather Charges			6,391,000		6,391,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>120,000</b></u>
A03402	Rent for office building			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Rent for Office Building			120,000	120,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,506,000</b></u>	<u><b>3,519,000</b></u>	<u><b>3,100,000</b></u>
A03805	Travelling allowance			<u>731,000</u>	<u>731,000</u>	<u>850,000</u>
001	Travelling Allowance			731,000	731,000	850,000
A03806	Transportation of Goods (Govt.)			<u>333,000</u>	<u>408,000</u>	<u>350,000</u>
001	Transportation of Goods			333,000	408,000	350,000
A03807	P.O.L Charges A.planes			<u>1,437,000</u>	<u>2,375,000</u>	<u>1,900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,437,000	2,375,000	1,900,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>987,000</b></u>	<u><b>27,714,000</b></u>	<u><b>1,059,000</b></u>
A03901	Stationery			<u>333,000</u>	<u>558,000</u>	<u>400,000</u>
001	Stationery			333,000	558,000	400,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			100,000	100,000	100,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>17,902,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	17,902,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>701,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	701,000	1,000
A03970	Others			<u>475,000</u>	<u>7,677,000</u>	<u>500,000</u>
001	Others			475,000	7,677,000	500,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>SD1014</b>	<b>District Health Officer Skardu</b>					
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
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>5,068,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>5,068,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>5,068,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,068,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>980,000</b></u>	<u><b>2,080,000</b></u>	<u><b>1,100,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>920,000</b></u>	<u><b>2,020,000</b></u>	<u><b>1,000,000</b></u>
A13001	Transport			<u>920,000</u>	<u>2,020,000</u>	<u>1,000,000</u>
001	Transport			920,000	2,020,000	1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment			30,000	30,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Furniture and Fixture			30,000	30,000	50,000
<b>District Health Officer Skardu</b>				<b>308,834,000</b>	<b>318,078,000</b>	<b>274,831,000</b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>SD1102</b>	<b>Regional Health Directorate Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u>23,464,000</u>	<u>21,149,000</u>	<u>23,292,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>30</b>	<u>9,768,000</u>	<u>11,634,000</u>	<u>13,960,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>7</b>	<u>3,843,000</u>	<u>6,159,000</u>	<u>5,880,000</u>
A01101	Total Basic Pay		5	7	<u>3,363,000</u>	<u>5,781,000</u>	<u>5,460,000</u>
R021	Regional Director Health (BPS-19)		1	1	1,205,000		1,500,000
D212	Deputy Director (Admin&Accounts) (BPS-18)			1			660,000
D213	Deputy Director (Planning) (BPS-18)			1			660,000
A036	Administrative Officer (BPS-17)		1	1	406,000		520,000
S114	Statistical Officer (BPS-17)		1	1	737,000		990,000
S147	Superintendent (BPS-17)		1	1	765,000		660,000
C077	Computer Operator (BPS-16)		1	1	250,000		470,000
A01103	Special pay				480,000	378,000	420,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>23</b>	<u>5,925,000</u>	<u>5,475,000</u>	<u>8,080,000</u>
A01151	Total Pay of Other Staff		22	23	<u>5,522,000</u>	<u>5,131,000</u>	<u>7,720,000</u>
A009	Accountant (BPS-16)		1	1	601,000		800,000
A068	Assistant (BPS-16)		1	2	254,000		990,000
S111	Statistical Assistant (BPS-16)		1	1	668,000		710,000
D021	Data Entry Operator (BPS-15)		2	2	631,000		750,000
U019	Upper Division Clerk (BPS-14)		2	2	631,000		850,000
P030	Pharmacy Technician (BPS-12)		1	1	272,000		360,000
L093	Lower Division Clerk (BPS-11)		3	3	606,000		800,000
D021	Data Entry Operator (BPS-10)		1	1	350,000		300,000
J018	Junior Medical Technician (BPS-09)		1	1	150,000		200,000
D159	Driver (BPS-05)		2	2	293,000		440,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>SD1102</b>	<b>Regional Health Directorate Skardu</b>						
D159	Driver	(BPS-04)	2	2	333,000		560,000
C053	Chowkidar	(BPS-02)	2	2	282,000		380,000
N006	Naib Qasid	(BPS-02)	2	2	333,000		440,000
S167	Sweeper	(BPS-02)	1	1	118,000		140,000
A01153	Special pay				403,000	344,000	360,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,696,000</u></b>	<b><u>9,515,000</u></b>	<b><u>9,332,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,445,000</u></b>	<b><u>9,515,000</u></b>	<b><u>9,332,000</u></b>
A01202	House rent Allowance				746,000	646,000	780,000
A01203	Conveyance allowance				905,000	745,000	930,000
A01207	Washing Allowance				2,000		1,000
A01208	Dress Allowance				2,000		1,000
A0120D	Integrated Allowance				2,000	22,000	3,000
A01211	Hill allowance				18,000	20,000	10,000
A01217	Medical allowance				500,000	443,000	510,000
A0121H	Special Health Sector reforms Allowance						1,330,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				45,000	39,000	20,000
A0122M	Ad-hoc Relief Allowance-2016				575,000	35,000	
A0122Y	Ad-hoc Relief Allowance 2017				804,000	52,000	
A01236	Deputation allowance					5,000	
A01238	Charge allowance					236,000	
A01239	Special allowance				3,344,000	2,899,000	3,150,000
A0123G	Ad-hoc Relief Allowance-2018				804,000	52,000	
A0123P	Ad-hoc Relief Allowance 2019				753,000	51,000	
A0123X	Ad-hoc Relief Allowance 2020				1,063,000	1,475,000	1,580,000
A0124F	Adhoc Relief Allowance -2021				804,000	52,000	
A0124R	Adhoc Relief Allowance 2022					1,061,000	950,000
A01252	Non Practicing Allowance				72,000	72,000	60,000
A01270	Other					<b><u>1,604,000</u></b>	<b><u>1,000</u></b>
001	Others					1,604,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>3,251,000</u></b>		

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>SD1102</b>	<b>Regional Health Directorate Skardu</b>					
A01277	Contingent paid staff			<u>3,251,000</u>		
001	Contingent Paid Staff			3,251,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,463,000</b></u>	<u><b>6,050,000</b></u>	<u><b>3,804,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>72,000</b></u>	<u><b>72,000</b></u>	<u><b>72,000</b></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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>449,000</b></u>	<u><b>790,000</b></u>	<u><b>440,000</b></u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>369,000</u>	<u>360,000</u>	<u>360,000</u>
001	Hot and Cold Weather Charges				360,000	
003	Gilgit-Baltistan Weather Charges			369,000		360,000
A03305	POL for Generator				<u>350,000</u>	
001	POL for Generator				350,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A03402	Rent for office building			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Rent for Office Building			40,000	40,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,058,000</b></u>	<u><b>3,104,000</b></u>	<u><b>2,360,000</b></u>
A03805	Travelling allowance			<u>784,000</u>	<u>1,080,000</u>	<u>850,000</u>
001	Travelling Allowance			784,000	1,080,000	850,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>1,264,000</u>	<u>2,014,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,264,000	2,014,000	1,500,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>SD1102</b>	<b>Regional Health Directorate Skardu</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>844,000</u></b>	<b><u>2,044,000</u></b>	<b><u>892,000</u></b>
A03901	Stationery			<u>380,000</u>	<u>580,000</u>	<u>400,000</u>
001	Stationery			380,000	580,000	400,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03917	Law charges			50,000	50,000	50,000
A03954	Ordinance Store				<u>400,000</u>	
001	Ordinance Store				400,000	
A03970	Others			<u>352,000</u>	<u>952,000</u>	<u>400,000</u>
001	Others			352,000	952,000	400,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>1,758,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,758,000</u></b>	
A04106	Reimbursement of medical charges to pensioners				1,117,000	
A04114	Superannuation Encashment of L.P.R				<u>641,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				641,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>1,500,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>1,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainments & Gifts			15,000	15,000	15,000



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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>SD1102</b>	<b>Regional Health Directorate Skardu</b>					
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>1,350,000</b></u>	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>1,350,000</b></u>	
A09701	Purchase of Furniture and Fixture				1,350,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>687,000</b></u>	<u><b>1,822,000</b></u>	<u><b>750,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>633,000</b></u>	<u><b>1,333,000</b></u>	<u><b>650,000</b></u>
A13001	Transport			<u>633,000</u>	<u>1,333,000</u>	<u>650,000</u>
001	Transport			633,000	1,333,000	650,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Machinery and Equipment			27,000	27,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Furniture and Fixture			27,000	27,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>435,000</b></u>	
A13370	Others				<u>435,000</u>	
001	Others - Repair and Maintenance of Building & Structures				435,000	
<b>Regional Health Directorate Skardu</b>				<b>27,629,000</b>	<b>33,644,000</b>	<b>27,861,000</b>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>SD1120</b>	<b>Provincial Coordinator/Incharge CEC Cell Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<u>866,000</u>	<u>300,000</u>	<u>300,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>866,000</u>	<u>300,000</u>	<u>300,000</u>
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>866,000</u>	<u>300,000</u>	<u>300,000</u>
A01277	Contingent paid staff			<u>866,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			866,000	300,000	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>808,000</u>	<u>558,000</u>	<u>817,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>255,000</u>	<u>5,000</u>	<u>6,000</u>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity			5,000	5,000	5,000
A03304	Hot and cold weather charges			<u>250,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			250,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>352,000</u>	<u>352,000</u>	<u>535,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
001	Travelling Allowance			165,000	165,000	180,000
A03807	P.O.L Charges A.planes			<u>182,000</u>	<u>182,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			182,000	182,000	350,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>151,000</u>	<u>151,000</u>	<u>226,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>SD1120</b>	<b>Provincial Coordinator/Incharge CEC Cell Skardu</b>					
001	Stationery			60,000	60,000	100,000
A03902	Printing and publication			6,000	6,000	6,000
A03970	Others			<u>85,000</u>	<u>85,000</u>	<u>120,000</u>
001	Others			85,000	85,000	120,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>131,000</b></u>	<u><b>131,000</b></u>	<u><b>250,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>121,000</b></u>	<u><b>121,000</b></u>	<u><b>150,000</b></u>
A13001	Transport			<u>121,000</u>	<u>121,000</u>	<u>150,000</u>
001	Transport			121,000	121,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001	Machinery and Equipment			5,000	5,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001	Furniture and Fixture			5,000	5,000	50,000
<b>Provincial Coordinator/Incharge CEC Cell Skardu</b>				<b>1,805,000</b>	<b>989,000</b>	<b>1,367,000</b>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>SS1201</b>	<b>District Health Officer Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>115,246,000</u></b>	<b><u>99,688,000</u></b>	<b><u>120,502,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>213</u></b>	<b><u>220</u></b>	<b><u>48,702,000</u></b>	<b><u>56,447,000</u></b>	<b><u>64,670,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>29</u></b>	<b><u>30</u></b>	<b><u>12,312,000</u></b>	<b><u>8,386,000</u></b>	<b><u>15,560,000</u></b>
A01101	Total Basic Pay		<u>29</u>	<u>30</u>	<u>11,565,000</u>	<u>7,930,000</u>	<u>14,250,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,168,000		1,450,000
D137	District Health Officer	(BPS-18)	2	2	1,210,000		1,150,000
P088	Psychiatrists	(BPS-18)	1	1	460,000		610,000
S064	Senior Medical Officer	(BPS-18)	1	1	599,000		520,000
A035	Admin Officer	(BPS-17)	1	1	364,000		490,000
C147	Clinical Psychologist	(BPS-17)	1	1	364,000		490,000
D031	Dental Officer	(BPS-17)	2	2	742,000		1,050,000
D205	District EPI Coordinator	(BPS-17)		1			490,000
G031	GDMO	(BPS-17)	4	4	1,458,000		1,830,000
H029	Health & Nutrition Officer	(BPS-17)	1	1	378,000		490,000
L021	Lady Medical Officer	(BPS-17)	2	2	950,000		1,120,000
M030	Medical Officer	(BPS-17)	4	4	1,830,000		1,970,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1	227,000		300,000
G009	General Nurse	(BPS-16)	8	8	1,815,000		2,290,000
A01103	Special pay				747,000	456,000	1,310,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>184</u></b>	<b><u>190</u></b>	<b><u>36,390,000</u></b>	<b><u>48,061,000</u></b>	<b><u>49,110,000</u></b>
A01151	Total Pay of Other Staff		<u>184</u>	<u>190</u>	<u>32,644,000</u>	<u>44,894,000</u>	<u>45,970,000</u>
D202	Data Manager	(BPS-14)		1			240,000
S059	Senior Immunization Technician	(BPS-14)	1	1	182,000		240,000
S065	Senior Medical Technician	(BPS-14)	2	2	449,000		1,070,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>SS1201</b>	<b>District Health Officer Shigar</b>						
U019	Upper Division Clerk	(BPS-14)	2	2	782,000		590,000
D021	Data Entry Operator	(BPS-12)	1	1	150,000		250,000
M026	MCH Technician	(BPS-12)	1	1	321,000		430,000
M034	Medical Technician	(BPS-12)	5	5	1,878,000		2,340,000
L093	Lower Division Clerk	(BPS-11)	1	1	150,000		200,000
I029	ICU Technician	(BPS-09)	1	1	141,000		180,000
J013	Junior Dental Technician	(BPS-09)	4	4	1,289,000		1,290,000
J015	Junior Immunization Technician	(BPS-09)	1	6	251,000		340,000
J018	Junior Medical Technician	(BPS-09)	36	36	7,297,000		9,160,000
J021	Junior Pathology Technician	(BPS-09)	4	4	1,091,000		1,020,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2	326,000		440,000
J023	Junior Radiogy Technician	(BPS-09)	3	3	437,000		560,000
J028	Junior Surgical Technician	(BPS-09)	6	6	1,060,000		1,440,000
J038	Junior MCH Technician	(BPS-09)	5	5	338,000		1,090,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1	1	220,000		180,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	500,000		440,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	2	2	282,000		430,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	141,000		180,000
S190	Surgical Technician	(BPS-09)	1	1	141,000		240,000
D159	Driver	(BPS-05)	2	2	325,000		440,000
D159	Driver	(BPS-04)	1	1	270,000		500,000
E015	Engine Driver	(BPS-04)	1	1	180,000		150,000
C110	Cook	(BPS-03)	2	2	320,000		330,000
D006	Dai	(BPS-03)	17	17	3,103,000		3,930,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>SS1201</b>	<b>District Health Officer Shigar</b>						
D096	Dhobi	(BPS-03)	1	1	285,000		240,000
A174	Aya	(BPS-02)	1	1	111,000		140,000
C053	Chowkidar	(BPS-02)	16	16	2,774,000		4,540,000
C110	Cook	(BPS-02)	1	1	179,000		160,000
D006	Dai	(BPS-02)	3	3	267,000		730,000
D096	Dhobi	(BPS-02)	2	2	377,000		330,000
N006	Naib Qasid	(BPS-02)	1	1	197,000		260,000
W007	Ward Servant	(BPS-02)	5	5	612,000		1,320,000
W026	Water Carrier	(BPS-02)	1	1	185,000		2,300,000
C053	Chowkidar	(BPS-01)	9	9	1,504,000		1,360,000
G001	G-1 Multipurpose	(BPS-01)	5	5	612,000		800,000
G006	Gardener	(BPS-01)	4	4	497,000		1,350,000
N006	Naib Qasid	(BPS-01)	3	3	381,000		490,000
S167	Sweeper	(BPS-01)	20	20	2,129,000		3,120,000
W007	Ward Servant	(BPS-01)	7	7	910,000		1,130,000
A01152	Personal pay				29,000	68,000	60,000
A01153	Special pay				3,717,000	3,099,000	3,080,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>66,544,000</u></b>	<b><u>43,241,000</u></b>	<b><u>55,832,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>66,244,000</u></b>	<b><u>42,941,000</u></b>	<b><u>55,532,000</u></b>
A01202	House rent Allowance				5,481,000	3,176,000	3,930,000
A01203	Conveyance allowance				5,957,000	3,729,000	4,820,000
A01207	Washing Allowance				83,000	2,000	70,000
A01208	Dress Allowance				82,000		70,000
A0120D	Integrated Allowance				47,000	76,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					96,000	
A01211	Hill allowance				223,000	177,000	190,000
A01217	Medical allowance				3,951,000	2,880,000	3,250,000

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>SS1201</b>	<b>District Health Officer Shigar</b>					
A0121H	Special Health Sector reforms Allowance					13,430,000
A01224	Entertainment allowance			6,000	6,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			3,391,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				106,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			4,547,000		
A01236	Deputation allowance				111,000	
A01239	Special allowance			16,317,000	14,250,000	16,820,000
A0123G	Ad-hoc Relief Allowance-2018			4,547,000		
A0123P	Ad-hoc Relief Allowance 2019			4,789,000		
A0123X	Ad-hoc Relief Allowance 2020			6,359,000	7,003,000	7,610,000
A0124F	Adhoc Relief Allowance -2021			4,547,000		
A0124R	Adhoc Relief Allowance 2022				4,820,000	4,530,000
A01250	Incentive Allowance			5,413,000		
A01252	Non Practicing Allowance			504,000	411,000	770,000
A01270	Other				<u>6,098,000</u>	<u>1,000</u>
001	Others				6,098,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A01277	Contingent paid staff			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			300,000	300,000	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,700,000</b></u>	<u><b>16,853,000</b></u>	<u><b>4,644,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>110,000</b></u>	<u><b>110,000</b></u>	<u><b>110,000</b></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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>554,000</b></u>	<u><b>2,466,000</b></u>	<u><b>2,071,000</b></u>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>524,000</u>	<u>2,036,000</u>	<u>2,041,000</u>

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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>SS1201</b>	<b>District Health Officer Shigar</b>					
001	Hot and Cold Weather Charges				2,036,000	
002	Heating Charges for Wards	1,000				1,000
003	Gilgit-Baltistan Weather Charges	523,000				2,040,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building	100,000		100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,246,000</b></u>	<u><b>1,629,000</b></u>	<u><b>1,600,000</b></u>
A03805	Travelling allowance			<u>449,000</u>	<u>449,000</u>	<u>550,000</u>
001	Travelling Allowance	449,000		449,000	449,000	550,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>125,000</u>	<u>50,000</u>
001	Transportation of Goods	50,000		50,000	125,000	50,000
A03807	P.O.L Charges A.planes			<u>747,000</u>	<u>1,055,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	747,000		747,000	1,055,000	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>690,000</b></u>	<u><b>12,548,000</b></u>	<u><b>763,000</b></u>
A03901	Stationery			<u>270,000</u>	<u>295,000</u>	<u>300,000</u>
001	Stationery	270,000		270,000	295,000	300,000
A03902	Printing and publication	50,000		50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books	5,000		5,000	5,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing	10,000		10,000	10,000	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		1,000	8,801,000	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	Ordnance Store	1,000		1,000	201,000	1,000
A03970	Others			<u>352,000</u>	<u>2,985,000</u>	<u>400,000</u>
001	Others	352,000		352,000	2,985,000	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		1,000	201,000	1,000



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**HEALTH DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>SS1201</b>	<b>District Health Officer Shigar</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>1,278,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,278,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>1,278,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,278,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>594,000</b></u>	<u><b>834,000</b></u>	<u><b>700,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>540,000</b></u>	<u><b>780,000</b></u>	<u><b>600,000</b></u>
A13001	Transport			<u>540,000</u>	<u>780,000</u>	<u>600,000</u>
001	Transport			540,000	780,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Machinery and Equipment			27,000	27,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Furniture and Fixture			27,000	27,000	50,000
<b>District Health Officer Shigar</b>				<b>118,540,000</b>	<b>118,653,000</b>	<b>125,846,000</b>

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b>						
<b>GL1573</b>	<b>Principal Midwifery School Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>13,482,000</u></b>	<b><u>13,981,000</u></b>	<b><u>12,270,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>18</b>	<b><u>6,517,000</u></b>	<b><u>8,035,000</u></b>	<b><u>7,410,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,722,000</u></b>	<b><u>3,369,000</u></b>	<b><u>3,310,000</u></b>
A01101	Total Basic Pay		4	4	<u>2,404,000</u>	<u>3,161,000</u>	<u>2,870,000</u>
P092	Principal School of Nursing	(BPS-18)	1	1	806,000		1,080,000
S147	Superintendent	(BPS-17)	1	1	502,000		680,000
V012	Vice Principal	(BPS-17)	1	1	778,000		670,000
T078	Tutor	(BPS-16)	1	1	318,000		440,000
A01103	Special pay				318,000	208,000	440,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>14</b>	<b><u>3,795,000</u></b>	<b><u>4,666,000</u></b>	<b><u>4,100,000</u></b>
A01151	Total Pay of Other Staff		15	14	<u>3,459,000</u>	<u>4,339,000</u>	<u>3,810,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	351,000		460,000
H049	House Mother	(BPS-09)	2	2	427,000		780,000
C077	Computer Operator	(BPS-08)	1	1	237,000		170,000
D159	Driver	(BPS-05)	1	1	278,000		360,000
C110	Cook	(BPS-03)	2	2	492,000		570,000
N001	N.Qasid/Barrier/Chowkidar	(BPS-02)	8	7	1,674,000		1,470,000
A01153	Special pay				336,000	327,000	290,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,965,000</u></b>	<b><u>5,946,000</u></b>	<b><u>4,860,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,725,000</u></b>	<b><u>5,646,000</u></b>	<b><u>4,560,000</u></b>
A01202	House rent Allowance				599,000	565,000	510,000
A01203	Conveyance allowance				545,000	550,000	500,000
A01208	Dress Allowance				14,000	15,000	10,000
A0120D	Integrated Allowance				8,000	22,000	10,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b>					
<b>GL1573</b>	<b>Principal Midwifery School Gilgit</b>					
A01211	Hill allowance			20,000	16,000	10,000
A01217	Medical allowance			360,000	325,000	290,000
A0121M	Adhoc Relief Allowance - 2012				6,000	
A0121T	Adhoc Relief Allowance 2013				3,000	
A0121Z	Adhoc Relief Allowance-2014				2,000	
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			367,000	39,000	
A0122Y	Ad-hoc Relief Allowance 2017			501,000	52,000	
A01239	Special allowance			2,132,000	2,117,000	1,720,000
A0123G	Ad-hoc Relief Allowance-2018			501,000	50,000	
A0123P	Ad-hoc Relief Allowance 2019			517,000	51,000	
A0123X	Ad-hoc Relief Allowance 2020			668,000	1,039,000	940,000
A0124F	Adhoc Relief Allowance -2021			493,000	45,000	
A0124R	Adhoc Relief Allowance 2022				748,000	570,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>240,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A01277	Contingent paid staff			<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	300,000	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,668,000</u></b>	<b><u>1,643,000</u></b>	<b><u>2,041,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>326,000</u></b>	<b><u>326,000</u></b>	<b><u>326,000</u></b>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
001	Hot and Cold Weather Charges				266,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>202,000</u></b>	<b><u>187,000</u></b>	<b><u>200,000</u></b>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b>					
<b>GL1573</b>	<b>Principal Midwifery School Gilgit</b>					
A03805	Travelling allowance			<u>187,000</u>	<u>187,000</u>	<u>200,000</u>
001	Travelling Allowance			187,000	187,000	200,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		
001	Transportation of Goods			5,000		
A03808	Conveyance charges ( Govt.)			10,000		
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,110,000</u></b>	<b><u>1,110,000</u></b>	<b><u>1,485,000</u></b>
A03901	Stationery			<u>160,000</u>	<u>160,000</u>	<u>250,000</u>
001	Stationery			160,000	160,000	250,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03959	Stipend, Incentives, awards and allied expenditure			<u>760,000</u>	<u>760,000</u>	<u>1,000,000</u>
001	Stipend, Incentives, awards and allied expenditure				760,000	
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
<b>Principal Midwifery School Gilgit</b>				<b>15,230,000</b>	<b>15,704,000</b>	<b>14,391,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b>						
<b>SD1024</b>	<b>Principal HRDC Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>12,495,000</u></b>	<b><u>12,629,000</u></b>	<b><u>12,511,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>4,616,000</u></b>	<b><u>6,252,000</u></b>	<b><u>6,060,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,553,000</u></b>	<b><u>2,085,000</u></b>	<b><u>2,210,000</u></b>
A01101	Total Basic Pay		3	3	<u>1,418,000</u>	<u>1,960,000</u>	<u>2,100,000</u>
P051	Principal	(BPS-18)	1	1	571,000		780,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	461,000		710,000
I014	Instructor	(BPS-16)	1	1	386,000		610,000
A01103	Special pay				135,000	125,000	110,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>3,063,000</u></b>	<b><u>4,167,000</u></b>	<b><u>3,850,000</u></b>
A01151	Total Pay of Other Staff		14	14	<u>2,809,000</u>	<u>3,937,000</u>	<u>3,630,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	270,000		380,000
L093	Lower Division Clerk	(BPS-11)	2	2	422,000		550,000
J042	Junior Technician Pharmacy	(BPS-09)	1	1	235,000		320,000
C001	Caretaker	(BPS-05)	1	1	213,000		240,000
R013	Receptionist	(BPS-05)	1	1	150,000		160,000
D159	Driver	(BPS-04)	1	1	213,000		280,000
C053	Chowkidar	(BPS-02)	1	1	180,000		270,000
C053	Chowkidar	(BPS-01)	2	2	487,000		520,000
M011	Mali	(BPS-01)	2	2	343,000		390,000
N006	Naib Qasid	(BPS-01)	2	2	296,000		520,000
A01153	Special pay				254,000	230,000	220,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,879,000</u></b>	<b><u>6,377,000</u></b>	<b><u>6,451,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,719,000</u></b>	<b><u>4,577,000</u></b>	<b><u>4,051,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b>					
<b>SD1024</b>	<b>Principal HRDC Skardu</b>					
A01202	House rent Allowance			923,000	327,000	290,000
A01203	Conveyance allowance			491,000	427,000	400,000
A0120D	Integrated Allowance			13,000	22,000	10,000
A01211	Hill allowance			18,000	15,000	10,000
A01217	Medical allowance			316,000	280,000	270,000
A0121H	Special Health Sector reforms Allowance					580,000
A0122M	Ad-hoc Relief Allowance-2016			259,000	20,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			400,000	30,000	
A01238	Charge allowance				131,000	
A01239	Special allowance			1,565,000	1,416,000	1,270,000
A0123G	Ad-hoc Relief Allowance-2018			400,000	30,000	
A0123P	Ad-hoc Relief Allowance 2019			408,000	30,000	
A0123X	Ad-hoc Relief Allowance 2020			526,000	746,000	750,000
A0124F	Adhoc Relief Allowance -2021			400,000	41,000	
A0124R	Adhoc Relief Allowance 2022				537,000	430,000
A01252	Non Practicing Allowance				48,000	30,000
A01270	Other				<u>453,000</u>	<u>1,000</u>
001	Others				453,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,160,000</b></u>	<u><b>1,800,000</b></u>	<u><b>2,400,000</b></u>
A01277	Contingent paid staff			<u>2,160,000</u>	<u>1,800,000</u>	<u>2,400,000</u>
001	Contingent Paid Staff			2,160,000	1,800,000	2,400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,527,000</b></u>	<u><b>1,554,000</b></u>	<u><b>1,766,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls			25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>286,000</b></u>	<u><b>313,000</b></u>	<u><b>313,000</b></u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b>					
<b>SD1024</b>	<b>Principal HRDC Skardu</b>					
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>246,000</u>	<u>273,000</u>	<u>273,000</u>
001	Hot and Cold Weather Charges				273,000	
003	Gilgit-Baltistan Weather Charges			246,000		273,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>883,000</b></u>	<u><b>883,000</b></u>	<u><b>1,000,000</b></u>
A03805	Travelling allowance			<u>366,000</u>	<u>366,000</u>	<u>400,000</u>
001	Travelling Allowance			366,000	366,000	400,000
A03807	P.O.L Charges A.planes			<u>517,000</u>	<u>517,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	517,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>323,000</b></u>	<u><b>323,000</b></u>	<u><b>418,000</b></u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03954	Ordinance Store			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Ordnance Store			1,000	1,000	1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others			200,000	200,000	250,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>100,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>50,000</b></u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>50,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b>					
<b>SD1024</b>	<b>Principal HRDC Skardu</b>					
A09701	Purchase of Furniture and Fixture			100,000	100,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>441,000</u></b>	<b><u>441,000</u></b>	<b><u>500,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>367,000</u></b>	<b><u>367,000</u></b>	<b><u>400,000</u></b>
A13001	Transport			<u>367,000</u>	<u>367,000</u>	<u>400,000</u>
001	Transport			367,000	367,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment			<u>37,000</u>	<u>37,000</u>	<u>50,000</u>
001	Machinery and Equipment			37,000	37,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixtures			<u>37,000</u>	<u>37,000</u>	<u>50,000</u>
001	Furniture and Fixture			37,000	37,000	50,000
<b>Principal HRDC Skardu</b>				<b>14,663,000</b>	<b>14,824,000</b>	<b>14,877,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b>						
<b>SD1115</b>	<b>VICE PRINCIPAL NURSING SCHOOL SKARDU</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>11,433,000</u></b>	<b><u>2,808,000</u></b>	<b><u>11,260,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>17</u></b>	<b><u>17</u></b>	<b><u>5,331,000</u></b>	<b><u>1,273,000</u></b>	<b><u>6,330,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,008,000</u></b>		<b><u>3,610,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,654,000</u>		<u>3,300,000</u>
P092	Principal School of Nursing	(BPS-18)	1	1	750,000		660,000
C154	Clinical Instructor	(BPS-17)	1	1	364,000		520,000
N053	Nursing Instructor	(BPS-17)	2	2	770,000		1,060,000
V012	Vice Principal	(BPS-17)	2	2	770,000		1,060,000
A01103	Special pay				354,000		310,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>11</u></b>	<b><u>11</u></b>	<b><u>2,323,000</u></b>	<b><u>1,273,000</u></b>	<b><u>2,720,000</u></b>
A01151	Total Pay of Other Staff		<u>11</u>	<u>11</u>	<u>2,091,000</u>	<u>1,191,000</u>	<u>2,540,000</u>
C159	Community Health Nurse	(BPS-16)	1	1	227,000		320,000
P094	Public Nursing Supervisor	(BPS-16)	1	1	227,000		320,000
U019	Upper Division Clerk	(BPS-14)	1	1	470,000		380,000
H049	House Mother	(BPS-11)	1	1	151,000		210,000
L093	Lower Division Clerk	(BPS-11)	1	1	150,000		210,000
D159	Driver	(BPS-04)	1	1	199,000		280,000
C053	Chowkidar	(BPS-01)	1	1	150,000		140,000
N006	Naib Qasid	(BPS-01)	2	2	261,000		340,000
S167	Sweeper	(BPS-01)	2	2	256,000		340,000
A01153	Special pay				232,000	82,000	180,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,102,000</u></b>	<b><u>1,535,000</u></b>	<b><u>4,930,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,622,000</u></b>	<b><u>935,000</u></b>	<b><u>4,330,000</u></b>

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				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b>					
<b>SD1115</b>	<b>VICE PRINCIPAL NURSING SCHOOL SKARDU</b>					
A01202	House rent Allowance			724,000	72,000	550,000
A01203	Conveyance allowance			729,000	101,000	620,000
A0120D	Integrated Allowance			14,000	11,000	10,000
A01211	Hill allowance			11,000	5,000	10,000
A01217	Medical allowance			202,000	72,000	260,000
A0122M	Ad-hoc Relief Allowance-2016			372,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017			452,000	9,000	
A01239	Special allowance			1,272,000	324,000	1,730,000
A0123G	Ad-hoc Relief Allowance-2018			452,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019			380,000	10,000	
A0123X	Ad-hoc Relief Allowance 2020			562,000	185,000	690,000
A0124F	Adhoc Relief Allowance -2021			452,000	9,000	
A0124R	Adhoc Relief Allowance 2022				122,000	460,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>480,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A01277	Contingent paid staff			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			480,000	600,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>934,000</u></b>	<b><u>936,000</u></b>	<b><u>1,108,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls			25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>86,000</u></b>	<b><u>88,000</u></b>	<b><u>88,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>66,000</u>	<u>68,000</u>	<u>68,000</u>
001	Hot and Cold Weather Charges				68,000	
003	Gilgit-Baltistan Weather Charges			66,000		68,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>524,000</u></b>	<b><u>524,000</u></b>	<b><u>601,000</u></b>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b>					
<b>SD1115</b>	<b>VICE PRINCIPAL NURSING SCHOOL SKARDU</b>					
001	Travelling Allowance			220,000	220,000	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>303,000</u>	<u>303,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			303,000	303,000	350,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>296,000</b></u>	<u><b>296,000</b></u>	<u><b>391,000</b></u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery			50,000	50,000	100,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03954	Ordinance Store			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	1,000	1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others			200,000	200,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>1,842,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,842,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				1,842,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>328,000</b></u>	<u><b>328,000</b></u>	<u><b>400,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>278,000</b></u>	<u><b>278,000</b></u>	<u><b>300,000</b></u>
A13001	Transport			<u>278,000</u>	<u>278,000</u>	<u>300,000</u>
001	Transport			278,000	278,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b>					
<b>SD1115</b>	<b>VICE PRINCIPAL NURSING SCHOOL SKARDU</b>					
001	Machinery and Equipment			25,000	25,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Furniture and Fixture			25,000	25,000	50,000
<b>VICE PRINCIPAL NURSING SCHOOL SKARDU</b>				<b>12,695,000</b>	<b>5,914,000</b>	<b>12,768,000</b>