

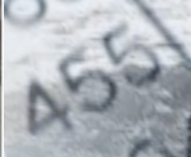
# HEALTH DEPARTMENT



**Annex-I**

## Current Revenue Expenditure

**VOLUME-III**



**BUDGET 2019-2020**

**BUDGET ORDER**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



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# BUDGET 2019-2020

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**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan  
Gilgit-Baltistan Secretariat  
Finance Department  
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*No. Budget-1(19)/2019-2020  
Gilgit, dated the 25<sup>th</sup> July, 2019*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21012 (012) - HEALTH DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.4,228,112,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2019-2020 from the Provincial Consolidated Fund under Demand No.012 relating to the Head of Account "**GC21012 (012)-Health Department (Voted) and its forty four (44) attached offices**" subject to fulfillment of all the codal formalities.

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

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.906,982,050/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2019, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1<sup>st</sup> quarter of financial year 2019-2020.

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

**A. Control of Expenditure**

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

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

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

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

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

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

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

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

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

personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2019 to 30-09-2019 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**

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

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

- k) The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case, if any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.
- l) In the case of expenditure under Object Code "A03402-Rent of Office Building", due diligence should be ensured.
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15<sup>th</sup> of following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of **all utility bills regularly** and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) **Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.**
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2018-2019), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) **No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2019-2020, until and unless formal**

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

- t) **Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2019-2020.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

**(SABIR AYUB)**  
SECTION OFFICER (BUDGET)  
☎ (05811 - 920425)

**Copy to:**

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

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**  
**SUMMARY OF SCALES FOR 2019-2020**

<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	1106			1106	140,714,000
02	1153			1153	175,029,000
03	307			307	57,190,000
04	298			298	40,307,000
05	1555			1555	227,707,000
06	144			144	27,946,000
07	107			107	21,317,000
08	49			49	15,907,000
09	1565			1565	320,272,000
10	5			5	743,000
11	69			69	14,092,000
12	226			226	64,553,000
14	170			170	46,651,000
15	1			1	191,000
16	115			115	43,324,000
17	307			307	140,608,000
18	245			245	172,585,000
19	128			128	100,057,000
20	18			18	20,646,000
(Fixed)	2			2	1,000
<b>TOTAL</b>	<b>7570</b>			<b>7570</b>	<b>1,629,840,000</b>

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1009	District Health Officer Astore	143,181,000	154,917,300	139,735,000
AT1012	Medical Superintendent District Headquar Hospital Astore	45,229,000	70,170,800	60,550,000
AT1064	District Support Unit PPHI Astore	40,356,000	50,068,000	42,623,000
DM1010	Medical Superintendent District Headquar Hospital Diamer	185,810,000	237,850,100	196,151,000
DM1011	Medical Superintendent Tehsil Headquarte r Hospital Tangir	28,387,000	39,407,100	42,604,000
DM1012	District Health Officer Diamer	125,887,000	130,998,400	44,059,000
DM1013	Director Health Services Diamer-Astore	4,151,000	5,684,800	7,802,000
DM1062	District Support Unit PPHI Diamer	82,853,000	107,951,400	179,670,000
GL1200	Secretary Health GB-II	826,000,000	50,000,000	529,000,000
GL1201	Programme Manager Regional Blood Center Gilgit	4,958,000	19,090,000	14,171,000
GL1506	Secrtary Health & Population Department	23,711,000	37,903,700	28,644,000
GL1568	Provincial Programme Officer EPI Gilgit	14,883,000	15,446,100	20,097,000
GL1569	Federal Drug Inspection GB Gilgit	24,806,000	27,958,000	24,724,000
GL1573	Principal Midwifery School Gilgit	11,205,000	11,558,300	10,943,000
GL1670	District Support Unit PPHI Gilgit	51,062,000	56,609,000	25,284,000
GL1698	DDO NPPF&PHC Gilgit Baltistan	407,482,000	451,471,900	418,888,000
GL1714	Director Health Services GB Gilgit	74,919,000	82,676,000	72,584,000

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
GL1715	District Health Officer Gilgit	168,651,000	209,169,000	186,826,000
GL1718	Medical Superintendent District Headquar Hospital Gilgit	341,650,000	411,168,500	335,751,000
GL1721	Civil Hospital Aliabad Juglote Gilgit	25,032,000	29,072,000	26,231,000
GL1740	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit			64,529,000
GL1753	City Hospital Gilgit	67,598,000	113,137,700	87,706,000
GN1009	District Health Officer Ghanche	141,858,000	177,730,800	175,480,000
GN1011	Medical Superintendent District Headquar Hospital Ghanche	69,160,000	92,061,700	73,461,000
GN1067	District Support Unit PPHI Ghanche	60,314,000	68,633,600	45,972,000
GZ1009	District Health Officer Ghizer	114,486,000	131,463,100	106,140,000
GZ1011	Medical Superintendent District Headquar Hospital Ghizer	76,916,000	92,325,500	67,633,000
GZ1013	Civil Hospital Chatorkhand Ghizer	26,519,000	30,449,700	23,801,000
GZ1014	Civil Hospital Taous Yasin Ghizer	39,138,000	66,253,100	47,807,000
GZ1015	Civil Hospital Gupis Ghizer	23,468,000	25,014,600	21,330,000
GZ1074	District Support Unit PPHI Ghizer	51,095,000	63,781,000	49,855,000
HN1023	Civil Hospital Aliabad Hunza	121,579,000	118,596,700	110,519,000
HN1024	District Health Officer Hunza	20,587,000	30,716,500	24,299,000
HN1060	District Support Unit PPHI Hunza		7,887,000	10,701,000

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
NG1060	District Support Unit PPHI Nagar		15,548,000	16,464,000
NG1201	District Health Officer Nagar	34,070,000	72,209,400	60,238,000
NG1202	Rural Health Center Chalt Nagar	35,794,000	38,302,900	38,723,000
RG1025	District Support Unit PPHI Kharmang		4,388,000	7,573,000
RG1201	District Health Officer Kharmang	23,680,000	92,111,200	83,592,000
SD1014	District Health Officer Skardu	243,479,000	256,684,400	194,423,000
SD1016	Medical Superintendent District Headquar Hospital Skardu	203,070,000	260,187,100	218,328,000
SD1018	Civil Hospital Tolti	2,132,000	2,132,000	
SD1024	Principal HRDC Skardu	8,029,000	11,710,200	9,437,000
SD1025	District Support Unit PPHI Skardu	63,702,000	65,596,500	45,720,000
SD1102	Regional Health Directorate Skardu	37,594,000	39,471,000	36,661,000
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU	3,697,000	3,873,300	3,795,000
SD1120	Provincial Coordinator/Incharge CEC Cell Skardu	1,109,000	911,700	1,107,000
SS1025	District Support Unit PPHI Shigar		12,043,000	8,723,000
SS1201	District Health Officer Shigar	21,230,000	76,476,000	74,758,000
GL1552	Program Director PPHI GB	113,000,000	41,930,000	113,000,000
<b>TOTAL</b>		<b>4,233,517,000</b>	<b>4,210,796,100</b>	<b>4,228,112,000</b>

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>						
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>						
<b>071102</b>	<b>DRUG CONTROL</b>						
<b>GL1569</b>	<b>Federal Drug Inspection GB Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>19,903,000</b></u>	<u><b>20,529,000</b></u>	<u><b>20,035,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>35</b>	<b>38</b>	<u><b>10,926,000</b></u>	<u><b>10,336,000</b></u>	<u><b>12,406,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>16</b>	<u><b>5,810,000</b></u>	<u><b>5,423,000</b></u>	<u><b>6,938,000</b></u>
A01101	Total Basic Pay		<u>13</u>	<u>16</u>	<u>5,260,000</u>	<u>4,955,000</u>	<u>6,613,000</u>
C028	Chief Drug Controller	(BPS-20)	1				
C132	Chief Drug Inspector/Secretary Quality	(BPS-19)		1			782,000
S058	Senior Drug Inspector GB	(BPS-18)	1	1			655,000
A035	Admin Officer	(BPS-17)	1	1			690,000
D168	Drug Inspector	(BPS-17)	7	10			3,188,000
S147	Superintendent	(BPS-17)	1	1			607,000
A109	Assistant Drug Controller	(BPS-16)	1	1			377,000
C077	Computer Operator	(BPS-16)	1	1			314,000
A01103	Special pay				550,000	468,000	325,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<u><b>5,116,000</b></u>	<u><b>4,913,000</b></u>	<u><b>5,468,000</b></u>
A01151	Total Pay of Other Staff		<u>22</u>	<u>22</u>	<u>4,632,000</u>	<u>4,432,000</u>	<u>5,045,000</u>
A068	Assistant	(BPS-16)	1	1			333,000
A013	Accounts Assistant	(BPS-14)	1	1			348,000
D034	Dental Validating Supervisor	(BPS-14)	1	1			211,000
S117	Stenotypist	(BPS-14)	1	1			316,000
U019	Upper Division Clerk	(BPS-14)	3	3			957,000
D021	Data Entry Operator	(BPS-12)	1	1			226,000
L093	Lower Division Clerk	(BPS-11)	3	3			675,000
D159	Driver	(BPS-05)	1	1			257,000
D159	Driver	(BPS-04)	2	2			364,000

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>						
P009	Packer	(BPS-03)	1	1			215,000
C053	Chowkidar	(BPS-02)	2	2			394,000
N006	Naib Qasid	(BPS-02)	2	2			322,000
S174	Sweeper/Khakroob	(BPS-02)	2	2			284,000
S167	Sweeper	(BPS-01)	1	1			143,000
A01153	Special pay				484,000	481,000	423,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,977,000</u></b>	<b><u>10,193,000</u></b>	<b><u>7,629,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,061,000</u></b>	<b><u>8,780,000</u></b>	<b><u>7,204,000</u></b>
A01201	Senior post Allowance				12,000		
A01202	House rent Allowance				814,000	1,114,000	959,000
A01203	Conveyance allowance				897,000	999,000	789,000
A0120D	Integrated Allowance				9,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010				35,000		
A01211	Hill allowance				23,000	23,000	21,000
A01217	Medical allowance				581,000	571,000	468,000
A0121A	Ad - hoc Allowance - 2011				3,000	12,000	
A0121B	Health Professional Allowance				122,000	41,000	
A0121M	Adhoc Relief Allowance - 2012				3,000	13,000	
A0121T	Adhoc Relief Allowance 2013				2,000	7,000	
A0121Z	Adhoc Relief Allowance-2014				1,000	5,000	
A01224	Entertainment allowance				6,000		
A01226	Computer allowance				27,000	27,000	25,000
A01228	Orderly allowance				126,000		
A0122C	Adhoc Relief Allowance - 2015					2,000	
A0122M	Ad-hoc Relief Allowance-2016				831,000	711,000	541,000
A0122Y	Ad-hoc Relief Allowance 2017				841,000	893,000	708,000
A01238	Charge allowance					48,000	
A01239	Special allowance				3,668,000	3,486,000	2,869,000
A0123G	Ad-hoc Relief Allowance-2018					700,000	708,000
A01250	Incentive Allowance				60,000	120,000	108,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>916,000</u></b>	<b><u>1,413,000</u></b>	<b><u>425,000</u></b>
A01271	Overtime allowance				5,000	5,000	

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>					
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			250,000	1,047,000	100,000
A01277	Contingent paid staff			<u>636,000</u>	<u>336,000</u>	<u>300,000</u>
001	Contingent Paid Staff			636,000	336,000	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,130,000</b></u>	<u><b>3,136,000</b></u>	<u><b>3,002,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>165,000</b></u>	<u><b>84,500</b></u>	<u><b>165,000</b></u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>71,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				71,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>591,000</b></u>	<u><b>518,500</b></u>	<u><b>564,000</b></u>
A03303	Electricity			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Electricity				40,500	
A03304	Hot and cold weather charges			<u>546,000</u>	<u>478,000</u>	<u>519,000</u>
001	Hot and Cold Weather Charges				478,000	
003	Gilgit-Baltistan Weather Charges			546,000		519,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,701,000</b></u>	<u><b>1,530,000</b></u>	<u><b>1,616,000</b></u>
A03805	Travelling allowance			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
001	Travelling Allowance				630,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	900,000	950,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>673,000</b></u>	<u><b>1,003,000</b></u>	<u><b>657,000</b></u>
A03901	Stationery			<u>280,000</u>	<u>452,000</u>	<u>280,000</u>
001	Stationery				452,000	
A03902	Printing and publication			40,000	36,000	40,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**071102 DRUG CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME</b>					
<b>071102 DRUG CONTROL</b>					
<b>GL1569 Federal Drug Inspection GB Gilgit</b>					
001 Uniforms and Protective Clothing			20,000	18,000	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 Ordnance Store			<u>1,000</u>		<u>1,000</u>
001 Ordnance Store			1,000		1,000
A03970 Others			<u>320,000</u>	<u>488,000</u>	<u>304,000</u>
001 Others			320,000	488,000	304,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>3,000,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>3,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				3,000,000	
<b>A06 TOTAL TRANSFERS</b>			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Entertainments & Gifts				18,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,002,000</u>		<u>950,000</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>1,000,000</u>		<u>950,000</u>
A09408 Generic Consumables			<u>1,000,000</u>		<u>950,000</u>
001 Generic Consumables			1,000,000		950,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>750,000</b></u>	<u><b>1,275,000</b></u>	<u><b>717,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>670,000</b></u>	<u><b>1,203,000</b></u>	<u><b>637,000</b></u>
A13001	Transport			<u>670,000</u>	<u>1,203,000</u>	<u>637,000</u>
001	Transport			670,000	1,203,000	637,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	36,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
<b>Federal Drug Inspection GB Gilgit</b>				<b>24,806,000</b>	<b>27,958,000</b>	<b>24,724,000</b>

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>AT1012</b>	<b>Medical Superintendent District Headquar Hospital Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>39,847,000</b></u>	<u><b>54,396,500</b></u>	<u><b>55,383,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>45</b>	<b>45</b>	<u><b>19,437,000</b></u>	<u><b>26,069,500</b></u>	<u><b>21,901,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u><b>5,777,000</b></u>	<u><b>8,279,500</b></u>	<u><b>7,575,000</b></u>
A01101	Total Basic Pay		7	7	<u>5,149,000</u>	<u>6,851,500</u>	<u>6,818,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1			1,572,000
C089	Consultant	(BPS-19)	2	2			2,477,000
S064	Senior Medical Officer	(BPS-18)	1	1			873,000
D031	Dental Officer	(BPS-17)	1	1			632,000
L021	Lady Medical Officer	(BPS-17)	1	1			632,000
M030	Medical Officer	(BPS-17)	1	1			632,000
A01103	Special pay				628,000	1,428,000	757,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>38</b>	<b>38</b>	<u><b>13,660,000</b></u>	<u><b>17,790,000</b></u>	<u><b>14,326,000</b></u>
A01151	Total Pay of Other Staff		38	38	<u>12,134,000</u>	<u>15,834,000</u>	<u>12,512,000</u>
S065	Senior Medical Technician	(BPS-14)	2	2			929,000
U019	Upper Division Clerk	(BPS-14)	1	1			296,000
J018	Junior Medical Technician	(BPS-12)	2	2			648,000
P011	Pathology Technician	(BPS-12)	1	1			427,000
L093	Lower Division Clerk	(BPS-11)	1	1			173,000
J015	Junior Immunization Technician	(BPS-09)	3	3			582,000
J018	Junior Medical Technician	(BPS-09)	6	6			1,734,000
J026	Junior Radiology Technician	(BPS-09)	1	1			419,000
J036	Junior Technician Dental	(BPS-09)	2	2			1,151,000
J044	Junior Technician Surgical	(BPS-09)	2	2			1,151,000

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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			840,000
C110	Cook	(BPS-03)	2	2			514,000
D006	Dai	(BPS-03)	3	3			594,000
D096	Dhobi	(BPS-03)	1	1			403,000
W026	Water Carrier	(BPS-03)	1	1			252,000
C053	Chowkidar	(BPS-02)	1	1			198,000
N006	Naib Qasid	(BPS-02)	1	1			505,000
W007	Ward Servant	(BPS-02)	3	3			913,000
S167	Sweeper	(BPS-01)	2	2			783,000
A01152	Personal pay				40,000	70,000	76,000
A01153	Special pay				1,486,000	1,886,000	1,738,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,410,000</u></b>	<b><u>28,327,000</u></b>	<b><u>33,482,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,056,000</u></b>	<b><u>26,974,000</u></b>	<b><u>32,278,000</u></b>
A01202	House rent Allowance				1,043,000	2,143,000	2,153,000
A01203	Conveyance allowance				1,844,000	2,644,000	2,406,000
A01208	Dress Allowance				3,000	7,000	8,000
A0120D	Integrated Allowance				6,000	14,000	4,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				3,000	6,000	
A0120X	Ad - hoc Allowance - 2010				35,000	35,000	
A01211	Hill allowance				67,000	70,000	87,000
A01217	Medical allowance				1,305,000	1,705,000	1,625,000
A0121B	Health Professional Allowance				80,000	69,000	
A01224	Entertainment allowance				1,000	7,000	6,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000	
A0122M	Ad-hoc Relief Allowance-2016				1,447,000	1,848,000	1,671,000
A0122Y	Ad-hoc Relief Allowance 2017				1,679,000	2,279,000	2,154,000
A01238	Charge allowance					2,500,000	
A01239	Special allowance				8,316,000	8,316,000	9,979,000
A0123G	Ad-hoc Relief Allowance-2018					2,200,000	2,154,000
A01250	Incentive Allowance				2,825,000	2,584,000	9,515,000

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AT1012 Medical Superintendent District Headquar Hospital Astore</b>					
A01252 Non Practicing Allowance			398,000	543,000	516,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,354,000</u></b>	<b><u>1,353,000</u></b>	<b><u>1,204,000</u></b>
A01274 Medical charges			250,000	249,000	100,000
A01277 Contingent paid staff			<u>1,104,000</u>	<u>1,104,000</u>	<u>1,104,000</u>
001 Contingent Paid Staff			1,104,000	1,104,000	1,104,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,376,000</u></b>	<b><u>14,872,300</u></b>	<b><u>4,207,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>135,000</u></b>	<b><u>121,500</u></b>	<b><u>135,000</u></b>
A03201 Postage and telegraph			15,000	13,500	15,000
A03202 Telephone and trunk call			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Telephone and Trunk Calls				108,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>2,289,000</u></b>	<b><u>3,294,000</u></b>	<b><u>2,190,000</u></b>
A03303 Electricity			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Electricity				270,000	
A03304 Hot and cold weather charges			<u>1,989,000</u>	<u>2,524,000</u>	<u>1,890,000</u>
001 Hot and Cold Weather Charges				2,524,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			1,988,000		1,889,000
A03305 POL for Generator				<u>500,000</u>	
001 POL for Generator				500,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>100,900</u></b>	<b><u>1,000</u></b>
A03412 Swerage Charges/Waste Charges			1,000	100,900	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,451,000</u></b>	<b><u>1,305,900</u></b>	<b><u>1,381,000</u></b>
A03805 Travelling allowance			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001 Travelling Allowance				540,000	
A03806 Transportation of Goods (Govt.)			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	45,000	50,000

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AT1012 Medical Superintendent District Headquar Hospital Astore</b>					
A03807 P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)			<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	720,000	760,000
A03808 Conveyance charges ( Govt.)			1,000	900	1,000
<b>A039 TOTAL GENERAL</b>			<u>500,000</u>	<u>10,050,000</u>	<u>500,000</u>
A03901 Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Stationery			180,000	180,000	200,000
A03902 Printing and publication			50,000	45,000	50,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Uniforms and Protective Clothing			25,000	22,500	25,000
A03917 Law charges			15,000	13,500	15,000
A03927 Purchase of drug and medicines			<u>3,000</u>	<u>7,002,700</u>	<u>3,000</u>
001 Purchase of Drugs and Medicines			1,000	7,002,700	1,000
002 LP Medicines			1,000	1,000	1,000
006 P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000	1,000	1,000
A03954 Ordnance Store			<u>1,000</u>	<u>600,900</u>	<u>1,000</u>
001 Ordnance Store			1,000	600,900	1,000
A03970 Others			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Others			200,000	180,000	200,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>2,000,900</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	2,000,900	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AT1012 Medical Superintendent District Headquar Hospital Astore</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>4,000</b></u>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>2,000</b></u>		
A09202 Software			<u>1,000</u>		
002 Software (Hospital Information Management System)			1,000		
A09203 I.T. Equipment			<u>1,000</u>		
002 I.T. Equipment (Computers/Printers, Surveillance Cameras, Bio-Metric System etc)			1,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701 Purchase of Furniture and Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,000,000</b></u>	<u><b>900,000</b></u>	<u><b>960,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>800,000</b></u>	<u><b>720,000</b></u>	<u><b>760,000</b></u>
A13001 Transport			<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
001 Transport			800,000	720,000	760,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>90,000</b></u>	<u><b>100,000</b></u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	90,000	100,000

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>AT1012 Medical Superintendent District Headquar Hospital Astore</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Furniture and Fixture				90,000	
<b>Medical Superintendent District Headquar Hospital Astore</b>			<b>45,229,000</b>	<b>70,170,800</b>	<b>60,550,000</b>

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>				<u><b>174,186,000</b></u>	<u><b>193,848,700</b></u>	<u><b>185,343,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>282</b>	<b>282</b>	<u><b>85,742,000</b></u>	<u><b>87,430,000</b></u>	<u><b>101,100,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>78</b>	<b>78</b>	<u><b>37,313,000</b></u>	<u><b>38,903,000</b></u>	<u><b>49,320,000</b></u>
A01101	Total Basic Pay		<u>78</u>	<u>78</u>	<u>33,282,000</u>	<u>34,782,000</u>	<u>45,976,000</u>
C022	Chief Consultant	(BPS-20)	4	4			5,518,000
A022	Addition al Principal Dental Officer	(BPS-19)	1	1			904,000
A028	Additional Principal Medical Officer	(BPS-19)	6	6			5,023,000
A055	Anesthesia	(BPS-19)	1	1			640,000
M032	Medical Superintendent	(BPS-19)	1	1			780,000
O008	Oral Surgeon	(BPS-19)	1	1			415,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1			415,000
S046	Senior Consultant Ophthamology	(BPS-19)	1	1			1,000
S050	Senior Consultant Pathology	(BPS-19)	1	1			1,168,000
S051	Senior Consultant Peads	(BPS-19)	1	1			720,000
S054	Senior Consultants	(BPS-19)	6	6			5,023,000
S070	Senior Radiology	(BPS-19)	1	1			1,168,000
S161	Surgeon ENT	(BPS-19)	1	1			640,000
A055	Anesthesia	(BPS-18)	1	1			415,000
C019	Chest Specialist	(BPS-18)	1	1			415,000
C050	Child Specialist	(BPS-18)	1	1			415,000
C096	Consultant Gynecologist	(BPS-18)	1	1			415,000
C099	Consultant Oral Surgeon	(BPS-18)	1	1			415,000
C106	Consultant Radiologist	(BPS-18)	1	1			415,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>DM1010</b>	<b>Medical Superintendent District Headquar Hospital Diamer</b>						
D066	Deputy Medical Superintendent	(BPS-18)	1	1			601,000
E028	Eye Specialist	(BPS-18)	1	1			415,000
M031	Medical Specialist	(BPS-18)	1	1			904,000
S064	Senior Medical Officer	(BPS-18)	17	17			7,042,000
S162	Surgical Specialist	(BPS-18)	1	1			415,000
B013	Blood Transfusion Officer	(BPS-17)	1	1			329,000
C009	Casualty Medical Officer	(BPS-17)	1	1			329,000
D031	Dental Officer	(BPS-17)	1	1			329,000
L021	Lady Medical Officer	(BPS-17)	5	5			3,311,000
M030	Medical Officer	(BPS-17)	14	14			5,835,000
O005	Office Superintendent	(BPS-17)	1	1			495,000
C041	Chief Physiotherapist	(BPS-16)	1	1			533,000
H015	Head Nurse	(BPS-16)	1	1			533,000
A01102	Personal pay				104,000	94,000	
A01103	Special pay				3,927,000	4,027,000	3,344,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>204</b>	<b>204</b>	<b>48,429,000</b>	<b>48,527,000</b>	<b>51,780,000</b>
A01151	Total Pay of Other Staff		<u>204</u>	<u>204</u>	<u>43,139,000</u>	<u>43,130,000</u>	<u>47,210,000</u>
S117	Stenotypist	(BPS-14)	1	1			304,000
S001	S. Tech. Radiology/Med. Technician/Asstt. Physio	(BPS-12)	15	15			4,391,000
K048	Khateeb	(BPS-09)	1	1			649,000
U010	UDC/J.Tech Lab/J. Tech Lep/Blood Tranfusion Asstt/	(BPS-09)	83	83			24,069,000
L041	LDC/Telephone Operator	(BPS-07)	5	5			1,450,000
M047	Midwife/Dark room Asstt/Plumber/F. Nurse Aid/	(BPS-05)	8	8			887,000
S030	Security Guard	(BPS-05)	3	3			333,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>						
H008	Head Cook/Driver/Nursing Assistant	(BPS-04)	4	4			970,000
L007	Lab. Attendent/Dhobi/Cook//Dai/Packer	(BPS-03)	23	23			4,005,000
M059	Mouzain	(BPS-02)	1	1			112,000
N002	N.Qasid/Chowkidar/Dish Washer/Dresser/Aya/ Gardner	(BPS-02)	59	59			9,928,000
G019	Grade-I	(BPS-01)	1	1			112,000
A01152	Personal pay				32,000	39,000	43,000
A01153	Special pay				5,258,000	5,358,000	4,527,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>88,444,000</u></b>	<b><u>106,418,700</u></b>	<b><u>84,243,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>87,013,000</u></b>	<b><u>103,095,700</u></b>	<b><u>83,017,000</u></b>
A01201	Senior post Allowance				16,000	34,000	25,000
A01202	House rent Allowance				3,779,000	4,479,000	5,139,000
A01203	Conveyance allowance				7,440,000	7,290,000	6,864,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				36,000	36,000	27,000
A0120D	Integrated Allowance				24,000	26,000	24,000
A0120X	Ad - hoc Allowance - 2010				153,000	30,000	
A01211	Hill allowance				236,000	236,000	211,000
A01217	Medical allowance				5,178,000	5,205,000	4,619,000
A0121B	Health Professional Allowance				172,000		
A0121T	Adhoc Relief Allowance 2013				6,000		
A01224	Entertainment allowance				53,000	59,000	55,000
A01228	Orderly allowance				178,000	380,000	273,000
A0122M	Ad-hoc Relief Allowance-2016				6,285,000	6,069,000	5,274,000
A0122Y	Ad-hoc Relief Allowance 2017				7,567,000	7,746,000	6,820,000
A01238	Charge allowance				1,009,000	954,000	
A01239	Special allowance				36,499,000	35,499,000	31,248,000
A0123G	Ad-hoc Relief Allowance-2018					7,015,700	6,819,000
A01243	Special travelling allowance					41,000	
A01250	Incentive Allowance				15,939,000	16,845,000	13,157,000
A01252	Non Practicing Allowance				1,659,000	1,757,000	1,378,000
A01254	Anesthesia Allowance				780,000	990,000	1,080,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DM1010 Medical Superintendent District Headquar Hospital Diamer</b>					
A01270 Other				<u>8,400,000</u>	
001 Others				8,400,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,431,000</b></u>	<u><b>3,323,000</b></u>	<u><b>1,226,000</b></u>
A01271 Overtime allowance			5,000	5,000	
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical charges			300,000	2,258,000	100,000
A01277 Contingent paid staff			<u>1,116,000</u>	<u>1,050,000</u>	<u>1,116,000</u>
001 Contingent Paid Staff			1,116,000	1,050,000	1,116,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>9,928,000</b></u>	<u><b>36,204,900</b></u>	<u><b>9,190,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>160,000</b></u>	<u><b>144,000</b></u>	<u><b>160,000</b></u>
A03201 Postage and telegraph			10,000	9,000	10,000
A03202 Telephone and trunk call			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Telephone and Trunk Calls				135,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>5,865,000</b></u>	<u><b>7,433,000</b></u>	<u><b>5,309,000</b></u>
A03303 Electricity			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Electricity				270,000	
A03304 Hot and cold weather charges			<u>5,565,000</u>	<u>6,163,000</u>	<u>5,009,000</u>
001 Hot and Cold Weather Charges				6,163,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			5,564,000		5,008,000
A03305 POL for Generator				<u>1,000,000</u>	
001 POL for Generator				1,000,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>2,000</b></u>	<u><b>400,900</b></u>	<u><b>2,000</b></u>
A03402 Rent for office building			<u>1,000</u>		<u>1,000</u>
001 Rent for Office Building			1,000		1,000
A03412 Swerage Charges/Waste Charges			1,000	400,900	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DM1010 Medical Superintendent District Headquar Hospital Diamer</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,601,000</u></b>	<b><u>2,440,000</u></b>	<b><u>2,476,000</u></b>
A03805 Travelling allowance			<u>800,000</u>	<u>820,000</u>	<u>760,000</u>
001 Travelling Allowance				820,000	
A03806 Transportation of Goods (Govt.)			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	90,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,700,000</u>	<u>1,530,000</u>	<u>1,615,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,700,000	1,530,000	1,615,000
A03808 Conveyance charges ( Govt.)			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,300,000</u></b>	<b><u>25,787,000</u></b>	<b><u>1,243,000</u></b>
A03901 Stationery			<u>350,000</u>	<u>415,000</u>	<u>333,000</u>
001 Stationery				415,000	
A03902 Printing and publication			50,000	245,000	50,000
A03905 Newspapers periodicals and books			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Newspapers, Periodicals and Books			15,000	13,500	15,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			50,000	45,000	50,000
A03917 Law charges			30,000	27,000	30,000
A03927 Purchase of drug and medicines			<u>3,000</u>	<u>16,019,700</u>	<u>3,000</u>
001 Purchase of Drugs and Medicines			1,000	16,019,700	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 Ordnance Store			<u>1,000</u>	<u>1,150,900</u>	<u>1,000</u>
001 Ordnance Store			1,000	1,150,900	1,000
A03970 Others			<u>800,000</u>	<u>870,000</u>	<u>760,000</u>
001 Others			800,000	870,000	760,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>7,000,900</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	7,000,900	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>3,872,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>3,872,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DM1010 Medical Superintendent District Headquar Hospital Diامر</b>					
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R				<u>3,871,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,871,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>899,900</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>899,900</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	899,900	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>3,600</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>1,800</u>	
A09202 Software			<u>1,000</u>	<u>900</u>	
001 Software				900	
002 Software (Hospital Information Management System)			1,000		
A09203 I.T. Equipment			<u>1,000</u>	<u>900</u>	
001 I.T. Equipment				900	
002 I.T. Equipment (Computers/Printers, Surveillance Cameras, Bio-Metric System etc)			1,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,690,000</u>	<u>3,021,000</u>	<u>1,618,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,450,000</u>	<u>1,305,000</u>	<u>1,378,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>					
A13001	Transport			<u>1,450,000</u>	<u>1,305,000</u>	<u>1,378,000</u>
001	Transport			1,450,000	1,305,000	1,378,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>120,000</u>	<u>1,608,000</u>	<u>120,000</u>
A13101	Machinery and Equipment			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Machinery and Equipment			120,000	108,000	120,000
A13102	Medical and Laboratory Equipments				<u>1,500,000</u>	
001	Medical and Laboratory Equipments				1,500,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A13201	Furniture and Fixtures			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Furniture and Fixture				108,000	
<b>Medical Superintendent District Headquar Hospital Diamer</b>				<b>185,810,000</b>	<b>237,850,100</b>	<b>196,151,000</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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>DM1011</b>	<b>Medical Superintendent Tehsil Headquarter Hospital Tangir</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>25,123,000</u>	<u>32,212,000</u>	<u>39,452,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>119</b>	<b>119</b>	<u>11,887,000</u>	<u>14,559,000</u>	<u>19,528,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>18</b>	<b>18</b>	<u>2,199,000</u>	<u>3,999,000</u>	<u>7,110,000</u>
A01101	Total Basic Pay		18	18	<u>1,953,000</u>	<u>3,453,000</u>	<u>6,672,000</u>
M032	Medical Superintendent	(BPS-19)	1	1			640,000
C089	Consultant	(BPS-18)	7	7			2,900,000
S055	Senior Dental Officer	(BPS-18)	1	1			415,000
S064	Senior Medical Officer	(BPS-18)	2	2			415,000
A035	Admin Officer	(BPS-17)	1	1			329,000
C009	Casualty Medical Officer	(BPS-17)	1	1			329,000
D031	Dental Officer	(BPS-17)	1	1			329,000
L021	Lady Medical Officer	(BPS-17)	1	1			329,000
M030	Medical Officer	(BPS-17)	2	2			657,000
O005	Office Superintendent	(BPS-17)	1	1			329,000
A01102	Personal pay					110,000	
A01103	Special pay				246,000	436,000	438,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>101</b>	<b>101</b>	<u>9,688,000</u>	<u>10,560,000</u>	<u>12,418,000</u>
A01151	Total Pay of Other Staff		101	101	<u>8,628,000</u>	<u>9,428,000</u>	<u>11,255,000</u>
N043	Nurse (M/F)	(BPS-14)	1	1			162,000
S065	Senior Medical Technician	(BPS-14)	1	1			162,000
L093	Lower Division Clerk	(BPS-11)	3	3			408,000
A009	Accountant	(BPS-10)	1	1			132,000
T033	Telephone Operator	(BPS-10)	1	1			132,000
D123	Dispenser G-I/Ward Master	(BPS-09)	4	4			509,000
J018	Junior Medical Technician	(BPS-09)	2	2			255,000

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			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>DM1011</b>	<b>Medical Superintendent Tehsil Headquarter Hospital Tangir</b>						
J036	Junior Technician Dental	(BPS-09)	1	1			128,000
J044	Junior Technician Surgical	(BPS-09)	1	1			128,000
L016	Laboratory Technician	(BPS-09)	1	1			128,000
L067	LHV/ECG Tech./X-Ray Tech./IT Tech.	(BPS-09)	14	14			1,781,000
R001	Radiographer	(BPS-09)	1	1			128,000
S087	SK Ord Medical	(BPS-07)	3	3			357,000
D159	Driver	(BPS-05)	7	7			776,000
S087	SK Ord Medical	(BPS-05)	1	1			112,000
N049	Nursing Assistant	(BPS-04)	9	9			963,000
D006	Dai	(BPS-03)	2	2			208,000
D097	Dhobi/Dai/Carpenter/Packer	(BPS-03)	5	5			520,000
C053	Chowkidar	(BPS-02)	1	1			101,000
C110	Cook	(BPS-02)	1	1			101,000
D010	Dai/Cook	(BPS-02)	6	6			604,000
N006	Naib Qasid	(BPS-02)	2	2			202,000
W007	Ward Servant	(BPS-02)	1	1			101,000
C059	Chowkidar/Naib Qasid/Paker/Sweeper	(BPS-01)	14	14			1,381,000
M066	Multipurpose G-I/Sweeper/Chowkidar/NQ	(BPS-01)	18	18			1,776,000
A01152	Personal pay				3,000	7,000	9,000
A01153	Special pay				1,057,000	1,125,000	1,154,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,236,000</u></b>	<b><u>17,653,000</u></b>	<b><u>19,924,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,814,000</u></b>	<b><u>17,231,000</u></b>	<b><u>19,512,000</u></b>
A01202	House rent Allowance				784,000	1,284,000	1,332,000
A01203	Conveyance allowance				1,441,000	1,611,000	1,484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DM1011 Medical Superintendent Tehsil Headquarter Hospital Tangir</b>					
A0120D Integrated Allowance			6,000	8,000	10,000
A0120X Ad - hoc Allowance - 2010				1,000	
A01211 Hill allowance			66,000	64,000	63,000
A01217 Medical allowance			1,058,000	1,168,000	1,146,000
A01224 Entertainment allowance					6,000
A0122M Ad-hoc Relief Allowance-2016			840,000	1,044,000	1,074,000
A0122Y Ad-hoc Relief Allowance 2017			995,000	1,305,000	1,368,000
A01239 Special allowance			5,373,000	6,373,000	6,462,000
A0123G Ad-hoc Relief Allowance-2018				1,200,000	1,368,000
A01250 Incentive Allowance			1,960,000	2,860,000	4,896,000
A01252 Non Practicing Allowance			291,000	313,000	303,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>422,000</u></b>	<b><u>422,000</u></b>	<b><u>412,000</u></b>
A01274 Medical charges			110,000	110,000	100,000
A01277 Contingent paid staff			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
001 Contingent Paid Staff			312,000	312,000	312,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,581,000</u></b>	<b><u>6,260,200</u></b>	<b><u>2,502,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>105,000</u></b>	<b><u>28,500</u></b>	<b><u>105,000</u></b>
A03201 Postage and telegraph			10,000	9,000	10,000
A03202 Telephone and trunk call			<u>95,000</u>	<u>19,500</u>	<u>95,000</u>
001 Telephone and Trunk Calls				19,500	
<b>A033 TOTAL UTILITIES</b>			<b><u>1,137,000</u></b>	<b><u>2,227,500</u></b>	<b><u>1,085,000</u></b>
A03303 Electricity			<u>95,000</u>	<u>85,500</u>	<u>95,000</u>
001 Electricity				85,500	
A03304 Hot and cold weather charges			<u>1,042,000</u>	<u>1,942,000</u>	<u>990,000</u>
001 Hot and Cold Weather Charges				1,942,000	
003 Gilgit-Baltistan Weather Charges			1,042,000		990,000
A03305 POL for Generator				<u>200,000</u>	
001 POL for Generator				200,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DM1011 Medical Superintendent Tehsil Headquarter Hospital Tangir</b>					
A03412 Swerage Charges/Waste Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>865,000</u></b>	<b><u>778,500</u></b>	<b><u>838,000</u></b>
A03805 Travelling allowance			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Travelling Allowance				270,000	
A03806 Transportation of Goods (Govt.)			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Transportation of Goods			15,000	13,500	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	495,000	523,000
<b>A039 TOTAL GENERAL</b>			<b><u>473,000</u></b>	<b><u>3,225,700</u></b>	<b><u>473,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Stationery				135,000	
A03902 Printing and publication			20,000	18,000	20,000
A03905 Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Newspapers, Periodicals and Books			50,000	45,000	50,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			50,000	45,000	50,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>1,500,900</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	1,500,900	1,000
A03954 Ordnance Store			<u>1,000</u>	<u>500,900</u>	<u>1,000</u>
001 Ordnance Store			1,000	500,900	1,000
A03970 Others			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Others			200,000	180,000	200,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>800,900</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	800,900	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>322,000</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>322,000</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>322,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				322,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>DM1011 Medical Superintendent Tehsil Headquarter Hospital Tangir</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>900</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		
A09203 I.T. Equipment			<u>1,000</u>		
001 I.T. Equipment			1,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>680,000</u>	<u>612,000</u>	<u>650,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
A13001 Transport			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001 Transport			600,000	540,000	570,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	36,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Furniture and Fixture				36,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DM1011 Medical Superintendent Tehsil Headquarter Hospital Tangir					
Medical Superintendent Tehsil Headquarter Hospital Tangir			28,387,000	39,407,100	42,604,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>				<u><b>12,180,000</b></u>	<u><b>11,899,000</b></u>	<u><b>17,490,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>33</b>	<u><b>6,394,000</b></u>	<u><b>6,021,000</b></u>	<u><b>8,578,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u><b>1,077,000</b></u>	<u><b>1,010,000</b></u>	<u><b>2,024,000</b></u>
A01101	Total Basic Pay		4	4	<u>963,000</u>	<u>911,000</u>	<u>2,024,000</u>
P069	Provincial Programme Officer	(BPS-18)	1	1			926,000
A060	Area Surveillance Coordinator	(BPS-17)	1	1			366,000
T053	Training Coordinator/Provincial	(BPS-17)	1	1			366,000
A015	Accounts Officer	(BPS-16)	1	1			366,000
A01103	Special pay				114,000	99,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>29</b>	<b>29</b>	<u><b>5,317,000</b></u>	<u><b>5,011,000</b></u>	<u><b>6,554,000</b></u>
A01151	Total Pay of Other Staff		29	29	<u>4,732,000</u>	<u>4,458,000</u>	<u>5,655,000</u>
A007	Account Clerk	(BPS-14)	1	1			183,000
C072	Cold Chain Technician	(BPS-14)	2	2			682,000
S111	Statistical Assistant	(BPS-14)	1	1			335,000
D021	Data Entry Operator	(BPS-12)	1	1			222,000
U002	UDC, Junior Immunization Technician/ Junior Pharma	(BPS-09)	5	5			1,215,000
V001	Vaccinator	(BPS-06)	4	4			557,000
D159	Driver	(BPS-05)	6	6			1,231,000
D159	Driver	(BPS-04)	1	1			167,000
G010	Generator Operator	(BPS-03)	2	2			221,000
P009	Packer	(BPS-03)	1	1			110,000
N016	Naib Qasid/Chowkidar/Sweeper	(BPS-02)	5	5			732,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>GL1568</b>	<b>Provincial Programme Officer EPI Gilgit</b>					
A01152	Personal pay				4,000	8,000
A01153	Special pay			585,000	549,000	891,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,786,000</u></b>	<b><u>5,878,000</u></b>	<b><u>8,912,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,175,000</u></b>	<b><u>5,565,000</u></b>	<b><u>8,331,000</u></b>
A01202	House rent Allowance			472,000	572,000	1,186,000
A01203	Conveyance allowance			512,000	489,000	991,000
A0120D	Integrated Allowance			6,000	7,000	8,000
A0120X	Ad - hoc Allowance - 2010			60,000		
A01211	Hill allowance			24,000	22,000	38,000
A01217	Medical allowance			394,000	372,000	753,000
A0121T	Adhoc Relief Allowance 2013			25,000		
A0121Z	Adhoc Relief Allowance-2014			4,000		
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			449,000	418,000	546,000
A0122Y	Ad-hoc Relief Allowance 2017			551,000	537,000	729,000
A01239	Special allowance			2,621,000	2,460,000	3,370,000
A0123G	Ad-hoc Relief Allowance-2018				500,000	701,000
A01250	Incentive Allowance				135,000	
A01252	Non Practicing Allowance			48,000	44,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>611,000</u></b>	<b><u>313,000</u></b>	<b><u>581,000</u></b>
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			130,000		100,000
A01277	Contingent paid staff			<u>456,000</u>	<u>288,000</u>	<u>456,000</u>
001	Contingent Paid Staff			456,000	288,000	456,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,169,000</u></b>	<b><u>1,891,000</u></b>	<b><u>2,100,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>85,000</u></b>	<b><u>67,500</u></b>	<b><u>85,000</u></b>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001	Telephone and Trunk Calls				67,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GL1568 Provincial Programme Officer EPI Gilgit</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>443,000</u></b>	<b><u>347,500</u></b>	<b><u>424,000</u></b>
A03303 Electricity			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Electricity				49,500	
A03304 Hot and cold weather charges			<u>388,000</u>	<u>298,000</u>	<u>369,000</u>
001 Hot and Cold Weather Charges				298,000	
003 Gilgit-Baltistan Weather Charges			388,000		369,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,060,000</u></b>	<b><u>954,000</u></b>	<b><u>1,010,000</u></b>
A03805 Travelling allowance			<u>480,000</u>	<u>432,000</u>	<u>456,000</u>
001 Travelling Allowance				432,000	
A03806 Transportation of Goods (Govt.)			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	45,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>530,000</u>	<u>477,000</u>	<u>504,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			530,000	477,000	504,000
<b>A039 TOTAL GENERAL</b>			<b><u>581,000</u></b>	<b><u>522,000</u></b>	<b><u>581,000</u></b>
A03901 Stationery			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Stationery				225,000	
A03902 Printing and publication			20,000	18,000	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>27,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing			30,000	27,000	30,000
A03917 Law charges			20,000	18,000	20,000
A03970 Others			<u>260,000</u>	<u>234,000</u>	<u>260,000</u>
001 Others			260,000	234,000	260,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>279,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>279,000</u></b>	
A04106 Reimbursement of medical charges to pensioners			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GL1568 Provincial Programme Officer EPI Gilgit</b>					
A04114 Superannuation Encashment of L.P.R				<u>279,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				279,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>900,100</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>900,100</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	900,100	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>530,000</u>	<u>477,000</u>	<u>507,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>470,000</u>	<u>423,000</u>	<u>447,000</u>
A13001 Transport			<u>470,000</u>	<u>423,000</u>	<u>447,000</u>
001 Transport			470,000	423,000	447,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	27,000	30,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GL1568 Provincial Programme Officer EPI Gilgit</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture				27,000	
<b>Provincial Programme Officer EPI Gilgit</b>			<b>14,883,000</b>	<b>15,446,100</b>	<b>20,097,000</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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>388,545,000</u></b>	<b><u>430,748,000</u></b>	<b><u>403,759,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1613</u></b>	<b><u>1613</u></b>	<b><u>259,897,000</u></b>	<b><u>268,616,000</u></b>	<b><u>257,987,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>16</u></b>	<b><u>16</u></b>	<b><u>5,773,000</u></b>	<b><u>6,064,000</u></b>	<b><u>7,937,000</u></b>
A01101	Total Basic Pay		<u>16</u>	<u>16</u>	<u>5,148,000</u>	<u>5,448,000</u>	<u>7,372,000</u>
D069	Deputy Provincial Coordinator	(BPS-18)	1	1			431,000
A036	Administrative Officer	(BPS-17)	1	1			342,000
F018	Field Monitoring Coordinators	(BPS-17)	3	3			1,544,000
F019	Field Program Officers	(BPS-17)	3	3			1,022,000
F021	Finance Officer	(BPS-17)	1	1			639,000
L092	Logistic Officer	(BPS-17)	1	1			342,000
M054	MIS Coordinator	(BPS-17)	1	1			838,000
P022	Payroll & Budget Officer	(BPS-17)	1	1			515,000
S147	Superintendent	(BPS-17)	1	1			665,000
A072	Assistant Accounts Officer	(BPS-16)	1	1			328,000
A131	Assistant Logistic Officer	(BPS-16)	1	1			328,000
D019	Data Analyst	(BPS-16)	1	1			378,000
A01102	Personal pay					16,000	26,000
A01103	Special pay				625,000	600,000	539,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1597</u></b>	<b><u>1597</u></b>	<b><u>254,124,000</u></b>	<b><u>262,552,000</u></b>	<b><u>250,050,000</u></b>
A01151	Total Pay of Other Staff		<u>1597</u>	<u>1597</u>	<u>226,414,000</u>	<u>234,414,000</u>	<u>225,577,000</u>
A068	Assistant	(BPS-16)	2	2			688,000
A016	Accounts Supervisors/Dist. Offices	(BPS-14)	7	7			423,000
A105	Assistant District Coordinators	(BPS-14)	7	7			247,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1698</b>	<b>DDO NPFP&amp;PHC Gilgit Baltistan</b>						
C007	Cashier/Auditor	(BPS-14)	1	1			247,000
R015	Receptionist/PS	(BPS-14)	1	1			208,000
S120	Stenotypist/PA	(BPS-14)	2	2			468,000
S125	Store Keeper	(BPS-14)	1	1			208,000
U019	Upper Division Clerk	(BPS-14)	1	1			247,000
A148	Assistant Store Keeper	(BPS-12)	1	1			223,000
D021	Data Entry Operator	(BPS-12)	4	4			846,000
L093	Lower Division Clerk	(BPS-11)	2	2			190,000
L063	LHSs	(BPS-07)	66	66			10,226,000
D159	Driver	(BPS-05)	16	16			2,335,000
L076	LHWs	(BPS-05)	1385	1385			195,299,000
D159	Driver	(BPS-04)	72	72			10,265,000
N027	Naib Qasids/Chowkidars/Sanitary	(BPS-02)	29	29			3,457,000
A01153	Special pay				27,710,000	28,138,000	24,473,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>128,648,000</u></b>	<b><u>162,132,000</u></b>	<b><u>145,772,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>128,018,000</u></b>	<b><u>161,552,000</u></b>	<b><u>145,272,000</u></b>
A01202	House rent Allowance				20,278,000	30,278,000	27,040,000
A01203	Conveyance allowance				35,573,000	35,573,000	31,788,000
A0120D	Integrated Allowance				13,000	14,000	14,000
A0120X	Ad - hoc Allowance - 2010				295,000	7,000	
A01211	Hill allowance				1,815,000	1,811,000	1,620,000
A01217	Medical allowance				27,633,000	27,650,000	24,736,000
A0121M	Adhoc Relief Allowance - 2012				4,000	34,000	
A0121T	Adhoc Relief Allowance 2013				5,000	39,000	
A0121Z	Adhoc Relief Allowance-2014				5,000	59,000	
A01226	Computer allowance				36,000	51,000	41,000
A0122C	Adhoc Relief Allowance - 2015				1,000	10,000	
A0122M	Ad-hoc Relief Allowance-2016				18,838,000	18,842,000	16,678,000
A0122Y	Ad-hoc Relief Allowance 2017				22,980,000	24,102,000	21,687,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GL1698 DDO NPFP&amp;PHC Gilgit Baltistan</b>					
A01238 Charge allowance			21,000		
A01239 Special allowance			521,000	113,000	57,000
A0123G Ad-hoc Relief Allowance-2018				22,967,000	21,611,000
A01244 Adhoc relief				2,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>630,000</u></b>	<b><u>580,000</u></b>	<b><u>500,000</u></b>
A01271 Overtime allowance			30,000	30,000	
A01273 Honoraria			50,000	50,000	50,000
A01274 Medical charges			200,000	200,000	100,000
A01277 Contingent paid staff			<u>350,000</u>	<u>300,000</u>	<u>350,000</u>
001 Contingent Paid Staff			350,000	300,000	350,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>18,929,000</u></b>	<b><u>18,534,000</u></b>	<b><u>15,125,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A03201 Postage and telegraph			1,000		1,000
A03202 Telephone and trunk call			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>18,917,000</u></b>	<b><u>18,534,000</u></b>	<b><u>15,113,000</u></b>
A03303 Electricity			1,000		1,000
A03304 Hot and cold weather charges			<u>18,916,000</u>	<u>18,534,000</u>	<u>15,112,000</u>
001 Hot and Cold Weather Charges				18,534,000	
003 Gilgit-Baltistan Weather Charges			18,916,000		15,112,000
<b>A034 TOTAL OCCUPANCY COSTS</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>
001 Rent for Office Building			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>		<b><u>4,000</u></b>
A03805 Travelling allowance			1,000		1,000
A03806 Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GL1698 DDO NPFP&amp;PHC Gilgit Baltistan</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>		<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A03808 Conveyance charges ( Govt.)			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<u>5,000</u>		<u>5,000</u>
A03901 Stationery			1,000		1,000
A03902 Printing and publication			1,000		1,000
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>1,000</u>		<u>1,000</u>
001 Uniforms and Protective Clothing			1,000		1,000
A03970 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>89,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>89,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R				<u>89,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				89,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>2,100,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>2,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	2,100,000	
<b>A06 TOTAL TRANSFERS</b>			<u>1,000</u>	<u>900</u>	<u>1,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Entertainments & Gifts				900	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GL1698 DDO NPFP&amp;PHC Gilgit Baltistan</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>		<u>3,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001 Machinery and Equipment			1,000		1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixtures			1,000		1,000
<b>DDO NPFP&amp;PHC Gilgit Baltistan</b>			<b>407,482,000</b>	<b>451,471,900</b>	<b>418,888,000</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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>322,695,000.</u></b>	<b><u>327,819,000.</u></b>	<b><u>318,657,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>401</u></b>	<b><u>401</u></b>	<b><u>165,337,000.</u></b>	<b><u>157,616,000.</u></b>	<b><u>189,081,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>109</u></b>	<b><u>109</u></b>	<b><u>94,025,000.</u></b>	<b><u>90,340,000.</u></b>	<b><u>128,182,000.</u></b>
A01101	Total Basic Pay		<u>109</u>	<u>109</u>	<u>83,101,000.</u>	<u>79,936,000.</u>	<u>119,230,000.</u>
C022	Chief Consultant	(BPS-20)	4	4			3,631,000
P046	PMO	(BPS-20)	2	2			1,816,000
A021	Additional Principal Dental officer	(BPS-19)	1	1			897,000
A028	Additional Principal Medical Officer	(BPS-19)	6	6			3,276,000
M032	Medical Superintendent	(BPS-19)	1	1			660,000
S038	Senior Consultant	(BPS-19)	6	6			6,139,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1			1,197,000
S041	Senior Consultant Cardiology	(BPS-19)	1	1			570,000
S043	Senior Consultant ENT	(BPS-19)	1	1			2,093,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1			1,067,000
S045	Senior Consultant Medicine	(BPS-19)	1	1			779,000
S046	Senior Consultant Ophthalmology	(BPS-19)	1	1			505,000
S047	Senior Consultant Oral Surgeon	(BPS-19)	1	1			992,000
S050	Senior Consultant Pathology	(BPS-19)	1	1			872,000
S051	Senior Consultant Peads	(BPS-19)	1	1			859,000
S052	Senior Consultant Radiology	(BPS-19)	1	1			595,000
S053	Senior Consultant Surgery	(BPS-19)	1	1			1,190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1718</b>	<b>Medical Superintendent District Headquar Hospital Gilgit</b>						
C093	Consultant Cardiology	(BPS-18)	1	1			644,000
C094	Consultant Chest	(BPS-18)	1	1			867,000
C096	Consultant Gynecologist	(BPS-18)	4	4			2,818,000
C097	Consultant Medicine	(BPS-18)	1	1			808,000
C098	Consultant Ophthalmology	(BPS-18)	1	1			663,000
C099	Consultant Oral Surgeon	(BPS-18)	2	2			1,461,000
C101	Consultant Orthopedic Surgeon	(BPS-18)	1	1			692,000
C103	Consultant Pathologist	(BPS-18)	2	2			2,102,000
C104	Consultant Pediatric	(BPS-18)	2	2			1,460,000
C106	Consultant Radiologist	(BPS-18)	2	2			1,789,000
C107	Consultant Surgery	(BPS-18)	2	2			1,537,000
D066	Deputy Medical Superintendent	(BPS-18)	2	2			1,303,000
S055	Senior Dental Officer	(BPS-18)	1	1			806,000
S064	Senior Medical Officer	(BPS-18)	10	10			49,982,000
S177	System Analyst	(BPS-18)	1	1			808,000
B009	Bio Medical Engineer	(BPS-17)	1	1			419,000
D028	Deitatian	(BPS-17)	1	1			577,000
D031	Dental Officer	(BPS-17)	1	1			597,000
L021	Lady Medical Officer	(BPS-17)	4	4			2,703,000
M024	Matron	(BPS-17)	2	2			1,642,000
M029	Medical Lab Technologist	(BPS-17)	1	1			419,000
M030	Medical Officer	(BPS-17)	6	6			3,455,000
P029	Pharmacist	(BPS-17)	1	1			577,000
S147	Superintendent	(BPS-17)	1	1			769,000
T023	Technologist	(BPS-17)	8	8			3,572,000
C016	Charge Nurse	(BPS-16)	3	3			1,558,000

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1718</b>	<b>Medical Superintendent District Headquar Hospital Gilgit</b>						
C020	Chief Cardiology Technician	(BPS-16)	1	1			584,000
C024	Chief Dental Technician	(BPS-16)	1	1			584,000
C025	Chief Dialysis Technician	(BPS-16)	1	1			595,000
C039	Chief Pathology Technician	(BPS-16)	1	1			584,000
C044	Chief Radiology Technician	(BPS-16)	2	2			1,160,000
C047	Chief Surgical Technician	(BPS-16)	1	1			584,000
G009	General Nurse	(BPS-16)	8	8			3,337,000
O011	OT Nurse	(BPS-16)	1	1			636,000
A01102	Personal pay				919,000	1,068,000	1,131,000
A01103	Special pay				10,005,000	9,336,000	7,821,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>292</b>	<b>292</b>	<b>71,312,000</b>	<b>67,276,000</b>	<b>60,899,000</b>
A01151	Total Pay of Other Staff		<u>292</u>	<u>292</u>	<u>63,328,000</u>	<u>59,947,000</u>	<u>54,356,000</u>
C017	Charge Nurse (M/F)/Senior Dialysis Tech.	(BPS-14)	4	4			469,000
H005	Head Clerk/Statistical Assistant/Senior Medical Te	(BPS-14)	7	7			3,060,000
S067	Senior Ophthalmology Technician	(BPS-14)	1	1			400,000
D099	Dialysis Technician	(BPS-12)	1	1			400,000
S118	Stenotypist/Data Entry Operator/Medical Technician	(BPS-12)	17	17			5,931,000
J020	Junior Medical Technician/Junior Surgical	(BPS-09)	83	83			18,858,000
L010	Lab. Technician/Dental Technician/Anesthesia Tech.	(BPS-09)	17	17			3,863,000
O013	OTA	(BPS-08)	1	1			256,000
L035	LDC/Generator Operator	(BPS-07)	6	6			2,305,000
T033	Telephone Operator	(BPS-07)	2	2			486,000

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1718</b>	<b>Medical Superintendent District Headquar Hospital Gilgit</b>						
E010	Electriciana-cum-Mechanic/P	(BPS-05)	2	2			801,000
X001	X-Ray Dark Room Assistant/Electrician/Security	(BPS-05)	9	9			2,543,000
D159	Driver	(BPS-04)	3	3			220,000
D167	Driver/Security Guard/Electrician	(BPS-04)	14	14			1,024,000
E016	Engine Driver/Painter	(BPS-03)	17	17			3,069,000
D009	Dai/Aya/Carpenter/Midwife	(BPS-02)	30	30			3,618,000
M048	Midwives & Ayas	(BPS-02)	2	2			242,000
T007	Tailer Master/Naib Qasid/Tin Smith/Masalchi/Mali/	(BPS-01)	67	67			6,004,000
W017	Ward Servant/Sweeper (M/F)	(BPS-01)	9	9			807,000
A01152	Personal pay				138,000	225,000	262,000
A01153	Special pay				7,846,000	7,104,000	6,281,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>157,358,000</u></b>	<b><u>170,203,000</u></b>	<b><u>129,576,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>155,802,000</u></b>	<b><u>167,873,000</u></b>	<b><u>128,371,000</u></b>
A01201	Senior post Allowance				104,000	75,000	68,000
A01202	House rent Allowance				12,593,000	18,287,000	15,658,000
A01203	Conveyance allowance				13,477,000	12,855,000	11,015,000
A01207	Washing Allowance				11,000	11,000	10,000
A01208	Dress Allowance				105,000	94,000	72,000
A0120D	Integrated Allowance				58,000	44,000	36,000
A0120P	Adhoc Relief 2009				3,000	4,000	
A0120X	Ad - hoc Allowance - 2010				1,074,000	132,000	
A01211	Hill allowance				354,000	335,000	297,000
A01217	Medical allowance				9,368,000	8,754,000	7,597,000
A0121A	Ad - hoc Allowance - 2011					7,000	
A0121B	Health Professional Allowance				633,000		
A0121M	Adhoc Relief Allowance - 2012				16,000	37,000	
A0121T	Adhoc Relief Allowance 2013				60,000	26,000	
A0121Z	Adhoc Relief Allowance-2014				8,000	16,000	
A01224	Entertainment allowance				209,000	264,000	180,000

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GL1718 Medical Superintendent District Headquar Hospital Gilgit</b>					
A01226 Computer allowance			9,000	9,000	9,000
A01228 Orderly allowance			1,079,000	955,000	908,000
A0122C Adhoc Relief Allowance - 2015			4,000	9,000	
A0122M Ad-hoc Relief Allowance-2016			11,872,000	11,082,000	9,516,000
A0122Y Ad-hoc Relief Allowance 2017			14,441,000	14,017,000	12,429,000
A01238 Charge allowance			81,000		
A01239 Special allowance			69,560,000	64,797,000	55,290,000
A0123G Ad-hoc Relief Allowance-2018				13,865,000	12,370,000
A01242 Consolidation travelling allowance			25,000	9,000	
A01243 Special travelling allowance			12,000		
A01250 Incentive Allowance			17,558,000	17,608,000	432,000
A01252 Non Practicing Allowance			2,388,000	2,519,000	1,836,000
A01254 Anesthesia Allowance			700,000	910,000	648,000
A01270 Other				<u>1,152,000</u>	
001 Others				1,152,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,556,000</u></b>	<b><u>2,330,000</u></b>	<b><u>1,205,000</u></b>
A01271 Overtime allowance			1,000		
A01273 Honoraria			1,000		1,000
A01274 Medical charges			450,000	1,614,000	100,000
A01277 Contingent paid staff			<u>1,104,000</u>	<u>716,000</u>	<u>1,104,000</u>
001 Contingent Paid Staff			1,104,000	716,000	1,104,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>16,347,000</u></b>	<b><u>62,489,600</u></b>	<b><u>14,623,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>155,000</u></b>	<b><u>139,500</u></b>	<b><u>155,000</u></b>
A03201 Postage and telegraph			5,000	4,500	5,000
A03202 Telephone and trunk call			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Telephone and Trunk Calls				135,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>10,222,000</u></b>	<b><u>10,514,900</u></b>	<b><u>8,789,000</u></b>
A03303 Electricity			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001 Electricity				900,000	
A03304 Hot and cold weather charges			<u>9,221,000</u>	<u>9,014,000</u>	<u>7,838,000</u>
001 Hot and Cold Weather Charges				9,014,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GL1718 Medical Superintendent District Headquar Hospital Gilgit</b>					
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			9,220,000		7,837,000
A03305 POL for Generator			<u>1,000</u>	<u>600,900</u>	<u>1,000</u>
001 POL for Generator				600,900	
003 POL for Generator (MRI + CT Scan)			1,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>	<u>600,900</u>	<u>1,000</u>
A03412 Swerage Charges/Waste Charges			1,000	600,900	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,752,000</u>	<u>3,278,000</u>	<u>3,565,000</u>
A03805 Travelling allowance			<u>1,350,000</u>	<u>1,118,000</u>	<u>1,283,000</u>
001 Travelling Allowance				1,118,000	
A03806 Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,400,000</u>	<u>2,160,000</u>	<u>2,280,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,400,000	2,160,000	2,280,000
A03808 Conveyance charges ( Govt.)			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<u>2,217,000</u>	<u>47,956,300</u>	<u>2,113,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001 Stationery				900,000	
A03902 Printing and publication			350,000	315,000	333,000
A03905 Newspapers periodicals and books			<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
001 Newspapers, Periodicals and Books			12,000	10,800	12,000
A03906 Uniforms and protective clothing			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Uniforms and Protective Clothing			100,000	90,000	100,000
A03927 Purchase of drug and medicines			<u>3,000</u>	<u>35,404,700</u>	<u>3,000</u>
001 Purchase of Drugs and Medicines			1,000	35,404,700	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 Ordnance Store			<u>1,000</u>	<u>2,000,900</u>	<u>1,000</u>
001 Ordnance Store			1,000	2,000,900	1,000
A03970 Others			<u>750,000</u>	<u>2,415,000</u>	<u>713,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GL1718 Medical Superintendent District Headquar Hospital Gilgit</b>					
001 Others			750,000	2,415,000	713,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>6,819,900</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	6,819,900	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>14,115,000</u>	
<b>A041 TOTAL PENSION</b>			<u>2,000</u>	<u>14,115,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	4,292,000	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>9,823,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				9,823,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>2,419,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>2,419,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	2,101,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				318,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		
A09202 Software			<u>1,000</u>		
002 Software (Hospital Information Management System)			1,000		
A09203 I.T. Equipment			<u>1,000</u>		
002 I.T. Equipment (Computers/Printers, Surveillance Cameras, Bio-Metric System etc)			1,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,601,000</u>	<u>4,325,900</u>	<u>2,471,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,700,000</u>	<u>1,980,000</u>	<u>1,615,000</u>
A13001	Transport			<u>1,700,000</u>	<u>1,980,000</u>	<u>1,615,000</u>
001	Transport			1,700,000	1,980,000	1,615,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>501,000</u>	<u>1,985,900</u>	<u>476,000</u>
A13101	Machinery and Equipment			<u>500,000</u>	<u>950,000</u>	<u>475,000</u>
001	Machinery and Equipment			500,000	950,000	475,000
A13102	Medical and Laboratory Equipments			<u>1,000</u>	<u>1,035,900</u>	<u>1,000</u>
001	Medical and Laboratory Equipments				1,035,900	
002	Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A13201	Furniture and Fixtures			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Furniture and Fixture				360,000	
<b>Medical Superintendent District Headquar Hospital Gilgit</b>				<b>341,650,000</b>	<b>411,168,500</b>	<b>335,751,000</b>

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>				<u>23,051,000</u>	<u>24,922,000</u>	<u>24,290,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>54</b>	<b>54</b>	<u>12,506,000</u>	<u>12,687,000</u>	<u>12,560,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u>2,484,000</u>	<u>2,902,000</u>	<u>2,989,000</u>
A01101	Total Basic Pay		4	4	<u>2,210,000</u>	<u>2,605,000</u>	<u>2,693,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1			986,000
S064	Senior Medical Officer	(BPS-18)	1	1			461,000
D031	Dental Officer	(BPS-17)	1	1			366,000
M030	Medical Officer	(BPS-17)	1	1			880,000
A01103	Special pay				274,000	297,000	296,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>50</b>	<b>50</b>	<u>10,022,000</u>	<u>9,785,000</u>	<u>9,571,000</u>
A01151	Total Pay of Other Staff		50	50	<u>8,921,000</u>	<u>8,733,000</u>	<u>8,641,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1			189,000
J005	Jounior Medical Technician	(BPS-09)	5	5			1,368,000
L064	LHV	(BPS-09)	4	4			894,000
M060	MT	(BPS-09)	5	5			1,169,000
O013	OTA	(BPS-09)	1	1			139,000
R001	Radiographer	(BPS-09)	1	1			258,000
S125	Store Keeper	(BPS-09)	1	1			139,000
V002	Vacinator/Dental Assistant	(BPS-09)	3	3			234,000
D159	Driver	(BPS-05)	2	2			380,000
C110	Cook	(BPS-03)	1	1			252,000
D006	Dai	(BPS-03)	3	3			475,000
C053	Chowkidar	(BPS-02)	7	7			933,000
G022	Grad-I Multipurpose	(BPS-02)	2	2			212,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1721</b>	<b>Civil Hospital Aliabad Juglote Gilgit</b>						
N006	Naib Qasid	(BPS-02)	1	1			105,000
S167	Sweeper	(BPS-02)	6	6			985,000
W007	Ward Servant	(BPS-02)	3	3			550,000
C053	Chowkidar	(BPS-01)	2	2			358,000
S169	Sweeper (Fixed Pay)	(Fixed)	2	2			1,000
A01152	Personal pay				8,000	6,000	9,000
A01153	Special pay				1,093,000	1,046,000	921,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,545,000</u></b>	<b><u>12,235,000</u></b>	<b><u>11,730,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,535,000</u></b>	<b><u>12,225,000</u></b>	<b><u>11,720,000</u></b>
A01202	House rent Allowance				723,000	1,128,000	993,000
A01203	Conveyance allowance				1,237,000	1,169,000	1,037,000
A0120D	Integrated Allowance				10,000	6,000	4,000
A0120X	Ad - hoc Allowance - 2010				7,000	8,000	
A01211	Hill allowance				81,000	48,000	43,000
A01217	Medical allowance				851,000	835,000	752,000
A01224	Entertainment allowance					13,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				928,000	906,000	824,000
A0122Y	Ad-hoc Relief Allowance 2017				1,122,000	1,145,000	1,050,000
A01239	Special allowance				5,408,000	5,308,000	4,816,000
A0123G	Ad-hoc Relief Allowance-2018					1,145,000	1,050,000
A01250	Incentive Allowance					300,000	972,000
A01252	Non Practicing Allowance				168,000	214,000	173,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A01274	Medical charges				10,000	10,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,697,000</u></b>	<b><u>3,568,200</u></b>	<b><u>1,661,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>25,000</u></b>	<b><u>22,500</u></b>	<b><u>25,000</u></b>
A03201	Postage and telegraph				5,000	4,500	5,000
A03202	Telephone and trunk call				20,000	18,000	20,000

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GL1721 Civil Hospital Aliabad Juglote Gilgit</b>					
001 Telephone and Trunk Calls				18,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>769,000</u></b>	<b><u>733,000</u></b>	<b><u>733,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Electricity				27,000	
A03304 Hot and cold weather charges			<u>739,000</u>	<u>606,000</u>	<u>703,000</u>
001 Hot and Cold Weather Charges				606,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			738,000		702,000
A03305 POL for Generator				<u>100,000</u>	
001 POL for Generator				100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>451,000</u></b>	<b><u>405,900</u></b>	<b><u>451,000</u></b>
A03805 Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Travelling Allowance				135,000	
A03806 Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Transportation of Goods			1,000	900	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	270,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>452,000</u></b>	<b><u>2,406,800</u></b>	<b><u>452,000</u></b>
A03901 Stationery			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Stationery				63,000	
A03902 Printing and publication			15,000	13,500	15,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	9,000	10,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>2,000,900</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	2,000,900	1,000
A03954 Ordnance Store			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Ordnance Store			1,000	900	1,000
A03970 Others			<u>350,000</u>	<u>315,000</u>	<u>350,000</u>
001 Others			200,000	315,000	200,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GL1721 Civil Hospital Aliabad Juglote Gilgit</b>					
002 Others-(Diet Charges)			150,000		150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>327,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>327,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R				<u>326,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				326,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>280,000</u>	<u>252,000</u>	<u>280,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Transport			250,000	225,000	250,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GL1721 Civil Hospital Aliabad Juglote Gilgit</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	13,500	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Furniture and Fixture				13,500	
<b>Civil Hospital Aliabad Juglote Gilgit</b>			<b>25,032,000</b>	<b>29,072,000</b>	<b>26,231,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>60,138,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>72</u></b>			<b><u>22,576,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>14</u></b>			<b><u>6,784,000</u></b>
A01101	Total Basic Pay		<b><u>14</u></b>			<b><u>6,001,000</u></b>
A057	APMO (BPS-19)		1			640,000
M032	Medical Superintendent (BPS-19)		1			640,000
A056	Anesthetist (BPS-18)		1			415,000
C050	Child Specialist (BPS-18)		1			415,000
G025	Gynecologist (BPS-18)		1			415,000
M031	Medical Specialist (BPS-18)		1			415,000
P020	Pathologist (BPS-18)		1			415,000
S055	Senior Dental Officer (BPS-18)		1			415,000
S064	Senior Medical Officer (BPS-18)		2			829,000
S162	Surgical Specialist (BPS-18)		1			415,000
C009	Casualty Medical Officer (BPS-17)		1			329,000
L021	Lady Medical Officer (BPS-17)		1			329,000
S147	Superintendent (BPS-17)		1			329,000
A01103	Special pay					783,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>58</u></b>			<b><u>15,792,000</u></b>
A01151	Total Pay of Other Staff		<b><u>58</u></b>			<b><u>15,053,000</u></b>
A009	Accountant (BPS-16)		1			205,000
A011	Accountant/Chief Dispenser/Ward Master/Nurse (BPS-14)		2			329,000
U019	Upper Division Clerk (BPS-14)		1			165,000
J021	Junior Pathology Technician (BPS-09)		1			128,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1740</b>	<b>Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit</b>						
J028	Junior Surgical Technician	(BPS-09)		3			382,000
J036	Junior Technician Dental	(BPS-09)		1			128,000
J038	Junior MCH Technician	(BPS-09)		3			382,000
J039	Junior Technician Medical	(BPS-09)		1			128,000
S078	Senior X-Ray Tech./UDC/LHV/X-Ray	(BPS-09)		6			9,153,000
D129	Dispenser Grade-I	(BPS-08)		1			124,000
N044	Nurse (M/F)/DORA (M/F)/Dispenser G-II	(BPS-06)		3			345,000
A151	Assistant Storekeeper/Vaccinator/Sotrekeeper/Elect	(BPS-05)		5			555,000
E004	Electrician	(BPS-05)		1			112,000
D159	Driver	(BPS-04)		1			108,000
N049	Nursing Assistant	(BPS-04)		2			215,000
C110	Cook	(BPS-03)		1			105,000
D006	Dai	(BPS-02)		2			202,000
D096	Dhobi	(BPS-02)		1			101,000
D117	Dishwasher	(BPS-02)		1			101,000
G006	Gardener	(BPS-02)		1			101,000
W048	Ward Aya	(BPS-02)		3			303,000
C053	Chowkidar	(BPS-01)		2			198,000
G028	Grade-I Multipurpose	(BPS-01)		3			297,000
N006	Naib Qasid	(BPS-01)		1			99,000
S167	Sweeper	(BPS-01)		6			593,000
W007	Ward Servant	(BPS-01)		5			494,000
A01153	Special pay						739,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>						<b><u>37,562,000</u></b>

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GL1740 Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>37,562,000</u></b>
A01201 Senior post Allowance					54,000
A01202 House rent Allowance					1,350,000
A01203 Conveyance allowance					1,800,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					14,000
A0120D Integrated Allowance					225,000
A01211 Hill allowance					180,000
A01217 Medical allowance					4,500,000
A01224 Entertainment allowance					184,000
A01228 Orderly allowance					450,000
A0122M Ad-hoc Relief Allowance-2016					5,400,000
A0122Y Ad-hoc Relief Allowance 2017					5,400,000
A01239 Special allowance					3,600,000
A0123G Ad-hoc Relief Allowance-2018					5,400,000
A01250 Incentive Allowance					7,200,000
A01252 Non Practicing Allowance					1,350,000
A01254 Anesthesia Allowance					450,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>3,325,000</u></b>
<b>A032 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 TOTAL UTILITIES</b>					<b><u>777,000</u></b>
A03301 Gas					<u>1,000</u>
002 Heating Charges for Wards					1,000
A03303 Electricity					<u>300,000</u>
001 Electricity					300,000
A03304 Hot and cold weather charges					<u>475,000</u>
003 Gilgit-Baltistan Weather Charges					475,000
A03305 POL for Generator					<u>1,000</u>
003 POL for Generator (MRI + CT Scan)					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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GL1740 Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>					<b><u>1,000</u></b>
A03412 Swerage Charges/Waste Charges					1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>1,425,000</u></b>
A03805 Travelling allowance					<u>475,000</u>
001 Travelling Allowance					475,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>950,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					950,000
<b>A039 TOTAL GENERAL</b>					<b><u>1,017,000</u></b>
A03901 Stationery					<u>475,000</u>
001 Stationery					475,000
A03902 Printing and publication					150,000
A03905 Newspapers periodicals and books					<u>5,000</u>
001 Newspapers, Periodicals and Books					5,000
A03906 Uniforms and protective clothing					<u>50,000</u>
001 Uniforms and Protective Clothing					50,000
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>333,000</u>
001 Others					333,000
A03972 Expenditure on Diet of Patients					<u>1,000</u>
001 Expenditure on Diet for Patients					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>1,066,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>665,000</u></b>
A13001 Transport					<u>665,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GL1740 Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit</b>					
001 Transport					665,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>201,000</u>
A13101 Machinery and Equipment					<u>200,000</u>
001 Machinery and Equipment					200,000
A13102 Medical and Laboratory Equipments					<u>1,000</u>
002 Medical and Laboratory Equipments (Dialysis Machine)					1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>200,000</u>
A13201 Furniture and Fixtures					<u>200,000</u>
001 Furniture and Fixture					200,000
<b>Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit</b>					<b>64,529,000</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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>59,155,000</u></b>	<b><u>66,309,000</u></b>	<b><u>79,631,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>89</b>	<b>139</b>	<b><u>22,291,000</u></b>	<b><u>31,017,000</u></b>	<b><u>43,647,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>31</b>	<b><u>12,764,000</u></b>	<b><u>18,081,000</u></b>	<b><u>18,979,000</u></b>
A01101	Total Basic Pay		21	31	<u>11,330,000</u>	<u>16,179,000</u>	<u>17,102,000</u>
C022	Chief Consultant	(BPS-20)	1	1			1,331,000
A028	Additional Principal Medical Officer	(BPS-19)	2	2			2,167,000
C096	Consultant Gynecologist	(BPS-19)		1			90,000
C104	Consultant Pediatric	(BPS-19)		1			90,000
M032	Medical Superintendent	(BPS-19)	1	1			1,298,000
S038	Senior Consultant	(BPS-19)	1	1			570,000
S039	Senior Consultant (ENT)	(BPS-19)	1	1			505,000
S185	Senior Anesthetist	(BPS-19)		1			90,000
C091	Consultant Anesthesia	(BPS-18)	1	1			867,000
C096	Consultant Gynecologist	(BPS-18)	1	1			692,000
C097	Consultant Medicine	(BPS-18)	1	1			692,000
C100	Consultant Orthopaedic/Spine Surgery	(BPS-18)	1	1			692,000
C102	Consultant Paeds	(BPS-18)	2	2			1,537,000
C107	Consultant Surgery	(BPS-18)	1	1			663,000
C133	Consultant Nephrologist	(BPS-18)		1			90,000
C134	Consultant Neuro Surgery	(BPS-18)		1			90,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1			724,000
S055	Senior Dental Officer	(BPS-18)	1	1			644,000
S064	Senior Medical Officer	(BPS-18)	1	1			644,000
L021	Lady Medical Officer	(BPS-17)		4			90,000
M030	Medical Officer	(BPS-17)	2	2			1,642,000

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1753</b>	<b>City Hospital Gilgit</b>						
C049	Chief X-Ray Technician	(BPS-16)	2	2			1,167,000
L011	Lab. Technologist	(BPS-16)		1			90,000
N042	Nurse	(BPS-16)	1	1			637,000
A01102	Personal pay						34,000
A01103	Special pay				1,434,000	1,902,000	1,843,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>68</b>	<b>108</b>	<b>9,527,000</b>	<b>12,936,000</b>	<b>24,668,000</b>
A01151	Total Pay of Other Staff		<b>68</b>	<b>108</b>	<b>8,421,000</b>	<b>11,830,000</b>	<b>23,359,000</b>
C016	Charge Nurse	(BPS-14)		1			90,000
C026	Chief Dispenser/Ward Master	(BPS-14)	1	1			400,000
F046	Female Nurse OT	(BPS-14)		1			90,000
L011	Lab. Technologist	(BPS-14)	1	1			400,000
S186	Senior Radiology Technician	(BPS-14)		1			90,000
S187	Senior Pathology Technician	(BPS-14)		1			90,000
S188	Senior Opthomology Technician	(BPS-14)		1			90,000
S189	Senior Surgical Technician	(BPS-14)		1			90,000
C081	Computer Operator/MCH Technician	(BPS-12)	4	4			2,372,000
D099	Dialysis Technician	(BPS-12)		1			90,000
M026	MCH Technician	(BPS-12)		1			90,000
P019	Pathiology Technician	(BPS-12)		1			90,000
R004	Radiology Technician	(BPS-12)		1			90,000
S190	Surgical Technician	(BPS-12)		1			90,000
E030	Electro Med Technician	(BPS-09)		1			90,000
J018	Junior Medical Technician	(BPS-09)		1			90,000
J021	Junior Pathology Technician	(BPS-09)		1			90,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GL1753</b>	<b>City Hospital Gilgit</b>						
J038	Junior MCH Technician	(BPS-09)		1			90,000
J045	Junior Opthomology Technician	(BPS-09)		1			90,000
J048	Junior ECG Technician	(BPS-09)		1			90,000
O012	OT Technician	(BPS-09)	1	1			1,755,000
U012	UDC/LHV/Lab. Tech./OT Tech./ECG Tech./JMT	(BPS-09)	15	15			4,234,000
X002	X-Ray Technician	(BPS-08)	3	3			1,161,000
L036	LDC/Nurse	(BPS-07)	3	3			988,000
A187	Assistant Electro Med Technician	(BPS-05)		1			90,000
E004	Electrician	(BPS-05)	1	2			312,000
N047	Nurse AIOD (Female)/Asstt.	(BPS-05)	9	9			4,035,000
P044	Plumber	(BPS-05)		1			90,000
D159	Driver	(BPS-04)		1			90,000
N052	Nursing Assistant/Driver	(BPS-04)	9	9			1,149,000
C116	Cook/Ward Aya/Dhobi/Dai/Gardner	(BPS-02)	8	8			2,662,000
A174	Aya	(BPS-01)		2			90,000
C053	Chowkidar	(BPS-01)		2			90,000
G022	Grad-I Multipurpose	(BPS-01)	1	1			411,000
N006	Naib Qasid	(BPS-01)		2			90,000
S030	Security Guard	(BPS-01)		3			90,000
S167	Sweeper	(BPS-01)		6			90,000
S170	Sweeper (M/F)/Chowkidar/Ward	(BPS-01)	11	11			902,000
W007	Ward Servant	(BPS-01)	1	5			328,000
A01153	Special pay				1,106,000	1,106,000	1,295,000
A01170	Others						14,000

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GL1753 City Hospital Gilgit</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>36,864,000</u></b>	<b><u>35,292,000</u></b>	<b><u>35,984,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>32,639,000</u></b>	<b><u>30,647,000</u></b>	<b><u>31,859,000</u></b>
A01201 Senior post Allowance			15,000	15,000	14,000
A01202 House rent Allowance			2,210,000	3,487,000	4,155,000
A01203 Conveyance allowance			2,477,000	2,878,000	3,133,000
A01208 Dress Allowance			8,000	8,000	8,000
A0120D Integrated Allowance					8,000
A0120X Ad - hoc Allowance - 2010			43,000	544,000	
A01211 Hill allowance			68,000	126,000	90,000
A01217 Medical allowance			1,609,000	1,800,000	2,088,000
A01224 Entertainment allowance			19,000	38,000	24,000
A01228 Orderly allowance			164,000	154,000	152,000
A0122M Ad-hoc Relief Allowance-2016			1,717,000	2,065,000	2,088,000
A0122Y Ad-hoc Relief Allowance 2017			2,114,000	2,114,000	2,732,000
A01238 Charge allowance			36,000	36,000	
A01239 Special allowance			10,264,000	10,264,000	12,584,000
A0123G Ad-hoc Relief Allowance-2018				723,000	2,666,000
A01243 Special travelling allowance			36,000	9,000	
A01250 Incentive Allowance			10,973,000	5,500,000	972,000
A01252 Non Practicing Allowance			766,000	766,000	929,000
A01254 Anesthesia Allowance			120,000	120,000	216,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,225,000</u></b>	<b><u>4,645,000</u></b>	<b><u>4,125,000</u></b>
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical charges			200,000	620,000	100,000
A01277 Contingent paid staff			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Contingent Paid Staff			4,000,000	4,000,000	4,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,087,000</u></b>	<b><u>39,577,600</u></b>	<b><u>6,777,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>215,000</u></b>	<b><u>193,500</u></b>	<b><u>215,000</u></b>
A03201 Postage and telegraph			15,000	13,500	15,000
A03202 Telephone and trunk call			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Telephone and Trunk Calls				180,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GL1753 City Hospital Gilgit</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>3,519,000</u></b>	<b><u>5,067,000</u></b>	<b><u>3,359,000</u></b>
A03303 Electricity			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Electricity				270,000	
A03304 Hot and cold weather charges			<u>3,219,000</u>	<u>4,197,000</u>	<u>3,059,000</u>
001 Hot and Cold Weather Charges				4,197,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			3,218,000		3,058,000
A03305 POL for Generator				<u>600,000</u>	
001 POL for Generator				600,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>51,000</u></b>	<b><u>445,900</u></b>	<b><u>51,000</u></b>
A03402 Rent for office building			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Rent for Office Building			50,000	45,000	50,000
A03412 Swerage Charges/Waste Charges			1,000	400,900	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,202,000</u></b>	<b><u>2,221,900</u></b>	<b><u>2,092,000</u></b>
A03805 Travelling allowance			<u>400,000</u>	<u>601,000</u>	<u>380,000</u>
001 Travelling Allowance				601,000	
A03806 Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Transportation of Goods			1,000	900	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,800,000</u>	<u>1,620,000</u>	<u>1,710,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	1,620,000	1,710,000
A03808 Conveyance charges ( Govt.)			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,100,000</u></b>	<b><u>31,649,300</u></b>	<b><u>1,060,000</u></b>
A03901 Stationery			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 Stationery				360,000	
A03902 Printing and publication			250,000	675,000	250,000
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906 Uniforms and protective clothing			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Uniforms and Protective Clothing			35,000	31,500	35,000
A03927 Purchase of drug and medicines			<u>3,000</u>	<u>22,012,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GL1753 City Hospital Gilgit</b>					
001 Purchase of Drugs and Medicines			1,000	22,012,000	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>1,500,900</u>	<u>1,000</u>
001 Ordinance Store			1,000	1,500,900	1,000
A03970 Others			<u>400,000</u>	<u>1,060,000</u>	<u>380,000</u>
001 Others			400,000	1,060,000	380,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>6,000,900</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	6,000,900	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>5,061,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>5,061,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R				<u>5,061,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				5,061,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>100</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>100</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	100	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		
A09202 Software			<u>1,000</u>		
002 Software (Hospital Information Management System)			1,000		
A09203 I.T. Equipment			<u>1,000</u>		
002 I.T. Equipment (Computers/Printers, Surveillance Cameras, Bio-Metric System etc)			1,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GL1753 City Hospital Gilgit</b>					
001 Purchase of Plant & Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		
A09701 Purchase of Furniture and Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,350,000</u></b>	<b><u>2,190,000</u></b>	<b><u>1,298,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,050,000</u></b>	<b><u>1,920,000</u></b>	<b><u>998,000</u></b>
A13001 Transport			<u>1,050,000</u>	<u>1,920,000</u>	<u>998,000</u>
001 Transport			1,050,000	1,920,000	998,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>135,000</u></b>	<b><u>150,000</u></b>
A13101 Machinery and Equipment			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	135,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>150,000</u></b>	<b><u>135,000</u></b>	<b><u>150,000</u></b>
A13201 Furniture and Fixtures			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Furniture and Fixture				135,000	
<b>City Hospital Gilgit</b>			<b>67,598,000</b>	<b>113,137,700</b>	<b>87,706,000</b>

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**073101 GENERAL HOSPITAL SERVICES**

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			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GN1011</b>	<b>Medical Superintendent District Headquar Hospital Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>57,801,000</b></u>	<u><b>66,252,000</b></u>	<u><b>66,433,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>129</b>	<b>129</b>	<u><b>28,856,000</b></u>	<u><b>31,403,000</b></u>	<u><b>31,525,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>25</b>	<b>25</b>	<u><b>10,264,000</b></u>	<u><b>11,396,000</b></u>	<u><b>14,351,000</b></u>
A01101	Total Basic Pay		<u>25</u>	<u>25</u>	<u>9,092,000</u>	<u>10,214,000</u>	<u>13,254,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1			531,000
M032	Medical Superintendent	(BPS-19)	1	1			531,000
S038	Senior Consultant	(BPS-19)	2	2			1,062,000
C091	Consultant Anesthesia	(BPS-18)	1	1			530,000
C102	Consultant Paeds	(BPS-18)	1	1			530,000
C103	Consultant Pathologist	(BPS-18)	1	1			530,000
C106	Consultant Radiologist	(BPS-18)	1	1			530,000
C107	Consultant Surgery	(BPS-18)	1	1			530,000
S055	Senior Dental Officer	(BPS-18)	1	1			530,000
S064	Senior Medical Officer	(BPS-18)	4	4			2,117,000
C009	Casualty Medical Officer	(BPS-17)	1	1			531,000
D031	Dental Officer	(BPS-17)	1	1			531,000
L021	Lady Medical Officer	(BPS-17)	2	2			1,060,000
M030	Medical Officer	(BPS-17)	3	3			1,589,000
P029	Pharmacist	(BPS-17)	1	1			531,000
S147	Superintendent	(BPS-17)	1	1			531,000
T023	Technologist	(BPS-17)	2	2			1,060,000
A01102	Personal pay					12,000	
A01103	Special pay				1,172,000	1,170,000	1,097,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>104</b>	<b>104</b>	<u><b>18,592,000</b></u>	<u><b>20,007,000</b></u>	<u><b>17,174,000</b></u>
A01151	Total Pay of Other Staff		<u>104</u>	<u>104</u>	<u>16,586,000</u>	<u>17,850,000</u>	<u>15,313,000</u>

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**073101 GENERAL HOSPITAL SERVICES**

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			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GN1011</b>	<b>Medical Superintendent District Headquar Hospital Ghanche</b>						
P071	Public Relation Officer	(BPS-15)	1	1			191,000
C016	Charge Nurse	(BPS-14)	2	2			432,000
S063	Senior Med. Technician/Senior Radiology	(BPS-14)	4	4			864,000
M035	Medical Technician/Pathology Tech./	(BPS-12)	7	7			1,296,000
L093	Lower Division Clerk	(BPS-11)	2	2			369,000
J001	J. Tech. Lab./J. Tech. Medical/ J. Tech. Surgical/	(BPS-09)	23	23			382,000
L065	LHV/Blood Transfusion Tech./X-Ray Tech.	(BPS-09)	3	3			51,000
N045	Nurse Aid (Female)/DORA (M/F)/ Dispersen G-II	(BPS-06)	3	3			620,000
D159	Driver	(BPS-05)	1	1			174,000
S030	Security Guard	(BPS-05)	3	3			693,000
D164	Driver/Enginer Driver	(BPS-04)	3	3			588,000
N049	Nursing Assistant	(BPS-04)	2	2			393,000
C113	Cook/Dhobi/Dai	(BPS-03)	5	5			927,000
C115	Cook/Dhobi/Dai/Electricia	(BPS-02)	11	11			2,034,000
W004	Ward Aya/Barber	(BPS-02)	3	3			556,000
G007	Gardner/Ward Servant/Khakroob/Naib	(BPS-01)	23	23			4,260,000
N019	Naib Qasid/Dish Washer/Ward Servant/ Sweeper	(BPS-01)	8	8			1,483,000
A01152	Personal pay				16,000	10,000	16,000
A01153	Special pay				1,990,000	2,147,000	1,845,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>28,945,000</u></b>	<b><u>34,849,000</u></b>	<b><u>34,908,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>28,485,000</u></b>	<b><u>34,389,000</u></b>	<b><u>34,553,000</u></b>
A01202	House rent Allowance				1,530,000	2,402,000	2,012,000

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GN1011 Medical Superintendent District Headquar Hospital Ghanche</b>					
A01203 Conveyance allowance			2,724,000	2,971,000	2,788,000
A01207 Washing Allowance			34,000	34,000	25,000
A01208 Dress Allowance			24,000	24,000	22,000
A0120D Integrated Allowance			31,000	10,000	14,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			8,000		
A0120X Ad - hoc Allowance - 2010			4,000	15,000	
A01211 Hill allowance			91,000	101,000	94,000
A01217 Medical allowance			1,824,000	2,011,000	1,857,000
A0121T Adhoc Relief Allowance 2013			11,000		
A0121Z Adhoc Relief Allowance-2014			11,000		
A01224 Entertainment allowance					11,000
A0122M Ad-hoc Relief Allowance-2016			2,249,000	2,377,000	2,052,000
A0122Y Ad-hoc Relief Allowance 2017			2,395,000	2,799,000	2,609,000
A01239 Special allowance			12,120,000	13,325,000	11,791,000
A0123G Ad-hoc Relief Allowance-2018				2,761,000	2,375,000
A01250 Incentive Allowance			4,800,000	4,800,000	8,316,000
A01252 Non Practicing Allowance			629,000	759,000	587,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>460,000</u></b>	<b><u>460,000</u></b>	<b><u>355,000</u></b>
A01271 Overtime allowance			5,000	5,000	
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical charges			200,000	200,000	100,000
A01277 Contingent paid staff			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Contingent Paid Staff			230,000	230,000	230,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,953,000</u></b>	<b><u>22,637,800</u></b>	<b><u>5,675,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>115,000</u></b>	<b><u>103,500</u></b>	<b><u>115,000</u></b>
A03201 Postage and telegraph			15,000	13,500	15,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls				90,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>6,911,000</u></b>	<b><u>4,060,000</u></b>	<b><u>2,771,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GN1011 Medical Superintendent District Headquar Hospital Ghanche</b>					
001 Electricity				90,000	
A03304 Hot and cold weather charges			<u>2,811,000</u>	<u>3,170,000</u>	<u>2,671,000</u>
001 Hot and Cold Weather Charges				3,170,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			2,810,000		2,670,000
A03305 POL for Generator			<u>4,000,000</u>	<u>800,000</u>	
001 POL for Generator				800,000	
004 POL for Generator (For Pending Liabilities of FY-2017-2018)			4,000,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>	<u>400,900</u>	<u>1,000</u>
A03412 Swerage Charges/Waste Charges			1,000	400,900	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,151,000</u>	<u>1,935,900</u>	<u>2,047,000</u>
A03805 Travelling allowance			<u>750,000</u>	<u>675,000</u>	<u>713,000</u>
001 Travelling Allowance				675,000	
A03806 Transportation of Goods (Govt.)			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	45,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,350,000</u>	<u>1,215,000</u>	<u>1,283,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,350,000	1,215,000	1,283,000
A03808 Conveyance charges ( Govt.)			1,000	900	1,000
<b>A039 TOTAL GENERAL</b>			<u>775,000</u>	<u>16,137,500</u>	<u>741,000</u>
A03901 Stationery			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Stationery				315,000	
A03902 Printing and publication			30,000	27,000	30,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Uniforms and Protective Clothing			35,000	31,500	35,000
A03927 Purchase of drug and medicines			<u>3,000</u>	<u>11,002,700</u>	<u>3,000</u>
001 Purchase of Drugs and Medicines			1,000	11,002,700	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

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>					
A03954	Ordinance Store			<u>1,000</u>	<u>2,440,900</u>	<u>1,000</u>
001	Ordinance Store			1,000	2,440,900	1,000
A03970	Others			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Others			350,000	315,000	333,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>2,000,900</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	2,000,900	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,910,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>1,910,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>1,910,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,910,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>900</u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>900</u>	
A09202	Software			<u>1,000</u>	<u>900</u>	
001	Software				900	
002	Software (Hospital Information Management System)			1,000		
A09203	I.T. Equipment			<u>1,000</u>		
002	I.T. Equipment (Computers/Printers, Surveillance Cameras, Bio-Metric System etc)			1,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GN1011 Medical Superintendent District Headquar Hospital Ghanche</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,400,000</u>	<u>1,260,000</u>	<u>1,353,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>950,000</u>	<u>855,000</u>	<u>903,000</u>
A13001 Transport			<u>950,000</u>	<u>855,000</u>	<u>903,000</u>
001 Transport			950,000	855,000	903,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Machinery and Equipment			250,000	225,000	250,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13201 Furniture and Fixtures			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Furniture and Fixture				180,000	
<b>Medical Superintendent District Headquar Hospital Ghanche</b>			<b>69,160,000</b>	<b>92,061,700</b>	<b>73,461,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>			<u>69,214,000</u>	<u>72,678,000</u>	<u>60,274,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>125</b>	<b>125</b>	<u>34,326,000</u>	<u>36,478,000</u>	<u>24,988,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<u>15,371,000</u>	<u>14,008,000</u>	<u>11,844,000</u>
A01101	Total Basic Pay	27	27	<u>13,747,000</u>	<u>12,619,000</u>	<u>10,672,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1		640,000
S038	Senior Consultant	(BPS-19)	4	4		2,559,000
C092	Consultant Anesthetist	(BPS-18)	1	1		415,000
C093	Consultant Cardiology	(BPS-18)		1		415,000
C096	Consultant Gynecologist	(BPS-18)	1	1		415,000
C097	Consultant Medicine	(BPS-18)	1			
C103	Consultant Pathologist	(BPS-18)	1	1		415,000
C107	Consultant Surgery	(BPS-18)	1	1		415,000
M032	Medical Superintendent	(BPS-18)	1	1		415,000
S055	Senior Dental Officer	(BPS-18)	1	1		415,000
S064	Senior Medical Officer	(BPS-18)	3	3		1,243,000
D031	Dental Officer	(BPS-17)	1	1		329,000
L021	Lady Medical Officer	(BPS-17)	2	2		657,000
M030	Medical Officer	(BPS-17)	2	2		657,000
O005	Office Superintendent	(BPS-17)	1	1		329,000
P029	Pharmacist	(BPS-17)	1	1		329,000
C016	Charge Nurse	(BPS-16)	2	2		409,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1		205,000
C047	Chief Surgical Technician	(BPS-16)	1	1		205,000
L008	Lab. Supervisor	(BPS-16)	1	1		205,000
A01103	Special pay			1,624,000	1,389,000	1,172,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GZ1011</b>	<b>Medical Superintendent District Headquar Hospital Ghizer</b>						
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>98</b>	<b>98</b>	<b>18,955,000</b>	<b>22,470,000</b>	<b>13,144,000</b>
A01151	Total Pay of Other Staff		98	98	16,892,000	20,432,000	11,372,000
C016	Charge Nurse	(BPS-14)	1	1			165,000
S002	S.Radiology Tech./Accountant/Surgical	(BPS-14)	3	3			493,000
R003	Radiology Tech./Med. Tech./DEO	(BPS-12)	5	5			720,000
L093	Lower Division Clerk	(BPS-11)	1	1			136,000
L069	LHV/Lab. Tech. Blood/Blood Transfusion	(BPS-09)	5	5			680,000
U007	UDC/J. Pahtology Tech./J. Dental Tech./J. MCH Tech	(BPS-09)	18	18			2,445,000
R016	Receptionst/LDC	(BPS-07)	3	3			357,000
N044	Nurse (M/F)/DORA (M/F)/Dispenser G-II	(BPS-06)	3	3			345,000
E004	Electrician	(BPS-05)	1	1			112,000
S030	Security Guard	(BPS-05)	3	3			333,000
D159	Driver	(BPS-04)	3	3			322,000
E008	Electrician/Autoclave Operator/Driver/Nursing Assi	(BPS-04)	4	4			429,000
D006	Dai	(BPS-03)	1	1			105,000
W005	Ward Aya/Barber/Dhobi/Tailor/Carpenter/Cook	(BPS-02)	6	6			604,000
W006	Ward Aya/Chowkidar/Cook/W. Servant	(BPS-02)	7	7			705,000
D015	Dai/Plumber/Naib Qasid/W. Servant/ Sweeper/Dhobi/G	(BPS-01)	28	28			2,817,000
N020	Naib Qasid/Dish Washer/Ward Servant/Sweeper	(BPS-01)	6	6			604,000
A01153	Special pay				2,063,000	2,038,000	1,772,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GZ1011 Medical Superintendent District Headquar Hospital Ghizer</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>34,888,000</u></b>	<b><u>36,200,000</u></b>	<b><u>35,286,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>33,454,000</u></b>	<b><u>34,766,000</u></b>	<b><u>34,357,000</u></b>
A01202 House rent Allowance			2,023,000	2,700,000	2,433,000
A01203 Conveyance allowance			3,692,000	4,414,000	3,136,000
A01208 Dress Allowance			15,000	51,000	14,000
A0120D Integrated Allowance			17,000	15,000	14,000
A0120X Ad - hoc Allowance - 2010			21,000		
A01211 Hill allowance			108,000	107,000	95,000
A01217 Medical allowance			2,295,000	2,265,000	1,945,000
A0121T Adhoc Relief Allowance 2013			1,000		
A0121Z Adhoc Relief Allowance-2014			1,000		
A01224 Entertainment allowance			4,000		
A01226 Computer allowance			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			1,000		
A0122M Ad-hoc Relief Allowance-2016			2,498,000	2,266,000	1,970,000
A0122Y Ad-hoc Relief Allowance 2017			3,038,000	2,857,000	2,569,000
A01238 Charge allowance				36,000	
A01239 Special allowance			14,714,000	13,496,000	11,703,000
A0123G Ad-hoc Relief Allowance-2018				2,808,000	2,503,000
A01250 Incentive Allowance			3,960,000	2,924,000	7,182,000
A01252 Non Practicing Allowance			1,057,000	782,000	784,000
A01254 Anesthesia Allowance				36,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,434,000</u></b>	<b><u>1,434,000</u></b>	<b><u>929,000</u></b>
A01271 Overtime allowance			5,000	5,000	
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical charges			600,000	600,000	100,000
A01277 Contingent paid staff			<u>804,000</u>	<u>804,000</u>	<u>804,000</u>
001 Contingent Paid Staff			804,000	804,000	804,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,446,000</u></b>	<b><u>16,975,700</u></b>	<b><u>6,156,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>102,000</u></b>	<b><u>91,800</u></b>	<b><u>102,000</u></b>
A03201 Postage and telegraph			12,000	10,800	12,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GZ1011 Medical Superintendent District Headquar Hospital Ghizer</b>					
A03202 Telephone and trunk call			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001 Telephone and Trunk Calls				81,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>3,533,000</b></u>	<u><b>2,854,000</b></u>	<u><b>3,372,000</b></u>
A03303 Electricity			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Electricity				270,000	
A03304 Hot and cold weather charges			<u>3,233,000</u>	<u>2,384,000</u>	<u>3,072,000</u>
001 Hot and Cold Weather Charges				2,384,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			3,232,000		3,071,000
A03305 POL for Generator				<u>200,000</u>	
001 POL for Generator				200,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>	<u><b>100,900</b></u>	<u><b>1,000</b></u>
A03412 Swerage Charges/Waste Charges			1,000	100,900	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,915,000</b></u>	<u><b>1,723,500</b></u>	<u><b>1,823,000</b></u>
A03805 Travelling allowance			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
001 Travelling Allowance				630,000	
A03806 Transportation of Goods (Govt.)			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	45,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,150,000</u>	<u>1,035,000</u>	<u>1,093,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	1,035,000	1,093,000
A03808 Conveyance charges ( Govt.)			15,000	13,500	15,000
<b>A039 TOTAL GENERAL</b>			<u><b>895,000</b></u>	<u><b>12,205,500</b></u>	<u><b>858,000</b></u>
A03901 Stationery			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Stationery				315,000	
A03902 Printing and publication			100,000	90,000	100,000
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906 Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GZ1011 Medical Superintendent District Headquar Hospital Ghizer</b>					
001 Uniforms and Protective Clothing			30,000	27,000	30,000
A03927 Purchase of drug and medicines			<u>3,000</u>	<u>10,002,700</u>	<u>3,000</u>
001 Purchase of Drugs and Medicines			1,000	10,002,700	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 Ordnance Store			<u>1,000</u>	<u>400,900</u>	<u>1,000</u>
001 Ordnance Store			1,000	400,900	1,000
A03970 Others			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 Others			400,000	360,000	380,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>1,000,900</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	1,000,900	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,543,100</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,543,100</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	100	
A04114 Superannuation Encashment of L.P.R				<u>1,543,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,543,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>100</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>100</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	100	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>3,600</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>1,800</u>	
A09202 Software			<u>1,000</u>	<u>900</u>	
001 Software				900	
002 Software (Hospital Information Management System)			1,000		
A09203 I.T. Equipment			<u>1,000</u>	<u>900</u>	
001 I.T. Equipment				900	
002 I.T. Equipment (Computers/Printers, Surveillance Cameras, Bio-Metric System etc)			1,000		

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GZ1011 Medical Superintendent District Headquar Hospital Ghizer</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,250,000</u>	<u>1,125,000</u>	<u>1,203,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>950,000</u>	<u>855,000</u>	<u>903,000</u>
A13001 Transport			<u>950,000</u>	<u>855,000</u>	<u>903,000</u>
001 Transport			950,000	855,000	903,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	135,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A13201 Furniture and Fixtures			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Furniture and Fixture				135,000	
<b>Medical Superintendent District Headquar Hospital Ghizer</b>			<b>76,916,000</b>	<b>92,325,500</b>	<b>67,633,000</b>

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>				<u>24,428,000</u>	<u>24,705,000</u>	<u>21,788,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>57</b>	<b>57</b>	<u>12,846,000</u>	<u>12,315,000</u>	<u>11,511,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u>1,607,000</u>	<u>1,129,000</u>	<u>1,144,000</u>
A01101	Total Basic Pay		4	4	<u>1,439,000</u>	<u>1,021,000</u>	<u>1,054,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1			249,000
D031	Dental Officer	(BPS-17)	1	1			332,000
M030	Medical Officer	(BPS-17)	1	1			249,000
C036	Chief Medical Technician	(BPS-16)	1	1			224,000
A01103	Special pay				168,000	108,000	90,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>53</b>	<b>53</b>	<u>11,239,000</u>	<u>11,186,000</u>	<u>10,367,000</u>
A01151	Total Pay of Other Staff		53	53	<u>9,989,000</u>	<u>9,953,000</u>	<u>9,296,000</u>
D033	Dental Technician	(BPS-12)	1	1			369,000
M034	Medical Technician	(BPS-12)	1	1			152,000
L093	Lower Division Clerk	(BPS-11)	1	1			351,000
J015	Junior Immunization Technician	(BPS-09)	3	3			994,000
J018	Junior Medical Technician	(BPS-09)	15	15			2,879,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1			377,000
J024	Junior Radiology Tech.	(BPS-09)	1	1			196,000
D159	Driver	(BPS-04)	1	1			111,000
C110	Cook	(BPS-03)	1	1			107,000
D006	Dai	(BPS-03)	3	3			547,000
C053	Chowkidar	(BPS-02)	1	1			135,000
D006	Dai	(BPS-02)	3	3			401,000
N006	Naib Qasid	(BPS-02)	1	1			238,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GZ1013</b>	<b>Civil Hospital Chatorkhand Ghizer</b>						
S167	Sweeper	(BPS-02)	3	3			175,000
W007	Ward Servant	(BPS-02)	3	3			342,000
C053	Chowkidar	(BPS-01)	4	4			488,000
G022	Grad-I Multipurpose	(BPS-01)	1	1			126,000
S167	Sweeper	(BPS-01)	5	5			736,000
W007	Ward Servant	(BPS-01)	4	4			572,000
A01152	Personal pay				32,000	51,000	58,000
A01153	Special pay				1,218,000	1,182,000	1,013,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,582,000</u></b>	<b><u>12,390,000</u></b>	<b><u>10,277,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,332,000</u></b>	<b><u>12,240,000</u></b>	<b><u>10,077,000</u></b>
A01202	House rent Allowance				699,000	984,000	885,000
A01203	Conveyance allowance				1,256,000	1,199,000	1,083,000
A0120D	Integrated Allowance				17,000	11,000	8,000
A01211	Hill allowance				55,000	56,000	52,000
A01217	Medical allowance				900,000	887,000	802,000
A0122M	Ad-hoc Relief Allowance-2016				942,000	847,000	757,000
A0122Y	Ad-hoc Relief Allowance 2017				1,146,000	1,068,000	970,000
A01239	Special allowance				5,546,000	5,395,000	4,463,000
A0123G	Ad-hoc Relief Allowance-2018					1,068,000	970,000
A01250	Incentive Allowance				635,000	625,000	
A01252	Non Practicing Allowance				136,000	100,000	87,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>250,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
A01274	Medical charges				150,000	150,000	100,000
A01277	Contingent paid staff				<u>100,000</u>		<u>100,000</u>
001	Contingent Paid Staff				100,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,612,000</u></b>	<b><u>5,317,200</u></b>	<b><u>1,555,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>15,000</u></b>	<b><u>13,500</u></b>	<b><u>15,000</u></b>
A03201	Postage and telegraph				5,000	4,500	5,000
A03202	Telephone and trunk call				<u>10,000</u>	<u>9,000</u>	<u>10,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GZ1013 Civil Hospital Chatorkhand Ghizer</b>					
001 Telephone and Trunk Calls				9,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>733,000</u></b>	<b><u>1,027,000</u></b>	<b><u>698,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Electricity				27,000	
A03304 Hot and cold weather charges			<u>703,000</u>	<u>650,000</u>	<u>668,000</u>
001 Hot and Cold Weather Charges				650,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			702,000		667,000
A03305 POL for Generator				<u>350,000</u>	
001 POL for Generator				350,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>585,000</u></b>	<b><u>628,000</u></b>
A03805 Travelling allowance			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Travelling Allowance				180,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	405,000	428,000
<b>A039 TOTAL GENERAL</b>			<b><u>214,000</u></b>	<b><u>3,691,700</u></b>	<b><u>214,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Stationery				45,000	
A03902 Printing and publication			15,000	13,500	15,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	9,000	10,000
A03927 Purchase of drug and medicines			<u>2,000</u>	<u>3,101,800</u>	<u>2,000</u>
001 Purchase of Drugs and Medicines			1,000	3,101,800	1,000
002 LP Medicines			1,000		1,000
A03954 Ordnance Store			<u>1,000</u>	<u>400,900</u>	<u>1,000</u>
001 Ordnance Store			1,000	400,900	1,000
A03970 Others			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001 Others			130,000	117,000	130,000
A03972 Expenditure on Diet of Patients			<u>1,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GZ1013 Civil Hospital Chatorkhand Ghizer</b>					
001 Expenditure on Diet for Patients			1,000		1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>475,000</u>	<u>427,500</u>	<u>458,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A13001 Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Transport			350,000	315,000	333,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>55,000</u>	<u>49,500</u>	<u>55,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GZ1013 Civil Hospital Chatorkhand Ghizer</b>					
A13101 Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Machinery and Equipment			55,000	49,500	55,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>70,000</b></u>	<u><b>63,000</b></u>	<u><b>70,000</b></u>
A13201 Furniture and Fixtures			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Furniture and Fixture				63,000	
<b>Civil Hospital Chatorkhand Ghizer</b>			<b>26,519,000</b>	<b>30,449,700</b>	<b>23,801,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>			<u><b>36,382,000</b></u>	<u><b>59,758,000</b></u>	<u><b>45,152,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>109</b>	<b>109</b>	<u><b>19,121,000</b></u>	<u><b>23,212,000</b></u>	<u><b>23,243,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<u><b>837,000</b></u>	<u><b>1,293,000</b></u>	<u><b>2,451,000</b></u>
A01101	Total Basic Pay	6	6	<u>730,000</u>	<u>1,149,000</u>	<u>2,221,000</u>
A028	Additional Principal Medical Officer (BPS-19)	1	1			366,000
S064	Senior Medical Officer (BPS-18)	2	2			748,000
D031	Dental Officer (BPS-17)	1	1			366,000
L021	Lady Medical Officer (BPS-17)	1	1			366,000
M030	Medical Officer (BPS-17)	1	1			375,000
A01102	Personal pay			13,000		
A01103	Special pay			94,000	144,000	230,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>103</b>	<b>103</b>	<u><b>18,284,000</b></u>	<u><b>21,919,000</b></u>	<u><b>20,792,000</b></u>
A01151	Total Pay of Other Staff	103	103	<u>16,299,000</u>	<u>19,625,000</u>	<u>18,725,000</u>
M026	MCH Technician (BPS-12)	1	1			306,000
M034	Medical Technician (BPS-12)	4	4			1,205,000
L093	Lower Division Clerk (BPS-11)	1	1			265,000
J013	Junior Dental Technician (BPS-09)	1	1			243,000
J015	Junior Immunization Technician (BPS-09)	3	3			918,000
J018	Junior Medical Technician (BPS-09)	35	35			6,003,000
J021	Junior Pathology Technician (BPS-09)	2	2			444,000
J022	Junior Pharmacy Technician (BPS-09)	1	1			295,000
J024	Junior Radiology Tech. (BPS-09)	1	1			329,000
J027	Junior Surgical Tech. (BPS-09)	3	3			559,000
D159	Driver (BPS-07)	1	1			126,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GZ1014</b>	<b>Civil Hospital Taous Yasin Ghizer</b>						
C110	Cook	(BPS-03)	1	1			252,000
D006	Dai	(BPS-03)	4	4			692,000
C053	Chowkidar	(BPS-02)	1	1			234,000
D006	Dai	(BPS-02)	8	8			1,356,000
N006	Naib Qasid	(BPS-02)	1	1			229,000
S167	Sweeper	(BPS-02)	4	4			555,000
W007	Ward Servant	(BPS-02)	4	4			740,000
C053	Chowkidar	(BPS-01)	10	10			1,395,000
G022	Grad-I Multipurpose	(BPS-01)	3	3			405,000
N006	Naib Qasid	(BPS-01)	2	2			220,000
S167	Sweeper	(BPS-01)	7	7			1,262,000
W007	Ward Servant	(BPS-01)	5	5			692,000
A01152	Personal pay				3,000	19,000	18,000
A01153	Special pay				1,982,000	2,275,000	2,049,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,261,000</u></b>	<b><u>36,546,000</u></b>	<b><u>21,909,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,911,000</u></b>	<b><u>36,296,000</u></b>	<b><u>21,709,000</u></b>
A01202	House rent Allowance				1,117,000	15,253,000	1,935,000
A01203	Conveyance allowance				2,073,000	2,469,000	2,322,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010				10,000		
A01211	Hill allowance				104,000	119,000	108,000
A01217	Medical allowance				1,594,000	1,848,000	1,712,000
A01224	Entertainment allowance				1,000		
A0122M	Ad-hoc Relief Allowance-2016				1,398,000	1,629,000	1,530,000
A0122Y	Ad-hoc Relief Allowance 2017				1,687,000	2,079,000	1,943,000
A01236	Deputation allowance				44,000	46,000	42,000
A01239	Special allowance				8,331,000	9,722,000	9,147,000
A0123G	Ad-hoc Relief Allowance-2018					2,079,000	1,943,000
A01250	Incentive Allowance				469,000	900,000	810,000
A01252	Non Practicing Allowance				75,000	144,000	209,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GZ1014 Civil Hospital Taous Yasin Ghizer</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>350,000</u>	<u>250,000</u>	<u>200,000</u>
A01274 Medical charges			250,000	250,000	100,000
A01277 Contingent paid staff			<u>100,000</u>		<u>100,000</u>
001 Contingent Paid Staff			100,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,234,000</u>	<u>6,027,100</u>	<u>2,155,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A03201 Postage and telegraph			5,000	4,500	5,000
A03202 Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls				18,000	
<b>A033 TOTAL UTILITIES</b>			<u>1,125,000</u>	<u>1,679,000</u>	<u>1,071,000</u>
A03303 Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Electricity				27,000	
A03304 Hot and cold weather charges			<u>1,095,000</u>	<u>1,302,000</u>	<u>1,041,000</u>
001 Hot and Cold Weather Charges				1,302,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			1,094,000		1,040,000
A03305 POL for Generator				<u>350,000</u>	
001 POL for Generator				350,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>750,000</u>	<u>675,000</u>	<u>725,000</u>
A03805 Travelling allowance			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Travelling Allowance				225,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	450,000	475,000
<b>A039 TOTAL GENERAL</b>			<u>334,000</u>	<u>3,650,600</u>	<u>334,000</u>
A03901 Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery				90,000	
A03902 Printing and publication			15,000	13,500	15,000

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**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GZ1014 Civil Hospital Taous Yasin Ghizer</b>					
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	9,000	10,000
A03927 Purchase of drug and medicines			<u>2,000</u>	<u>3,001,800</u>	<u>2,000</u>
001 Purchase of Drugs and Medicines			1,000	3,001,800	1,000
002 LP Medicines			1,000		1,000
A03954 Ordnance Store			<u>1,000</u>	<u>350,900</u>	<u>1,000</u>
001 Ordnance Store			1,000	350,900	1,000
A03970 Others			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Others			200,000	180,000	200,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	900	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>520,000</u>	<u>468,000</u>	<u>500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A13001 Transport			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 Transport			400,000	360,000	380,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>54,000</u>	<u>60,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GZ1014 Civil Hospital Taous Yasin Ghizer</b>					
001 Machinery and Equipment			60,000	54,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>60,000</u></b>	<b><u>54,000</u></b>	<b><u>60,000</u></b>
A13201 Furniture and Fixtures			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Furniture and Fixture				54,000	
<b>Civil Hospital Taous Yasin Ghizer</b>			<b>39,138,000</b>	<b>66,253,100</b>	<b>47,807,000</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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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 Civil Hospital Gupis Ghizer</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,009,000</u></b>	<b><u>19,589,000</u></b>	<b><u>18,957,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b><u>11,249,000</u></b>	<b><u>10,083,000</u></b>	<b><u>10,313,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>3,663,000</u></b>	<b><u>2,451,000</u></b>	<b><u>3,157,000</u></b>
A01101	Total Basic Pay		3	3	<u>3,173,000</u>	<u>2,217,000</u>	<u>2,928,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1			976,000
D031	Dental Officer	(BPS-17)	1	1			976,000
M030	Medical Officer	(BPS-17)	1	1			976,000
A01102	Personal pay				95,000		
A01103	Special pay				395,000	234,000	229,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>	<b>26</b>	<b><u>7,586,000</u></b>	<b><u>7,632,000</u></b>	<b><u>7,156,000</u></b>
A01151	Total Pay of Other Staff		26	26	<u>6,758,000</u>	<u>6,812,000</u>	<u>6,427,000</u>
D033	Dental Technician	(BPS-12)	1	1			285,000
M034	Medical Technician	(BPS-12)	1	1			378,000
L093	Lower Division Clerk	(BPS-11)	1	1			274,000
J015	Junior Immunization Technician	(BPS-09)	2	2			559,000
J018	Junior Medical Technician	(BPS-09)	6	6			1,677,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1			280,000
J024	Junior Radiology Tech.	(BPS-09)	1	1			280,000
J027	Junior Surgical Tech.	(BPS-09)	1	1			280,000
D159	Driver	(BPS-05)	2	2			471,000
C110	Cook	(BPS-03)	2	2			495,000
D006	Dai	(BPS-02)	3	3			453,000
G006	Gardener	(BPS-02)	1	1			237,000
W026	Water Carrier	(BPS-02)	1	1			146,000
N006	Naib Qasid	(BPS-01)	1	1			150,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>GZ1015</b>	<b>Civil Hospital Gupis Ghizer</b>						
S167	Sweeper	(BPS-01)	1	1			237,000
W007	Ward Servant	(BPS-01)	1	1			225,000
A01152	Personal pay				8,000	15,000	18,000
A01153	Special pay				820,000	805,000	711,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,760,000</u></b>	<b><u>9,506,000</u></b>	<b><u>8,644,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,635,000</u></b>	<b><u>9,381,000</u></b>	<b><u>8,519,000</u></b>
A01202	House rent Allowance				476,000	709,000	642,000
A01203	Conveyance allowance				797,000	761,000	699,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				32,000	31,000	27,000
A01217	Medical allowance				626,000	550,000	496,000
A01224	Entertainment allowance				6,000		
A0122M	Ad-hoc Relief Allowance-2016				826,000	706,000	638,000
A0122Y	Ad-hoc Relief Allowance 2017				1,004,000	905,000	823,000
A01238	Charge allowance					72,000	
A01239	Special allowance				4,856,000	4,152,000	3,751,000
A0123G	Ad-hoc Relief Allowance-2018					902,000	823,000
A01250	Incentive Allowance				840,000	465,000	486,000
A01252	Non Practicing Allowance				168,000	124,000	130,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>
A01273	Honoraria				25,000	25,000	25,000
A01274	Medical charges				100,000	100,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,869,000</u></b>	<b><u>4,894,600</u></b>	<b><u>1,805,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>35,000</u></b>	<b><u>31,500</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph				5,000	4,500	5,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls					27,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>495,000</u></b>	<b><u>558,000</u></b>	<b><u>475,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GZ1015 Civil Hospital Gupis Ghizer</b>					
A03303 Electricity			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Electricity				72,000	
A03304 Hot and cold weather charges			<u>415,000</u>	<u>386,000</u>	<u>395,000</u>
001 Hot and Cold Weather Charges				386,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			414,000		394,000
A03305 POL for Generator				<u>100,000</u>	
001 POL for Generator				100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>915,000</u>	<u>823,500</u>	<u>871,000</u>
A03805 Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Travelling Allowance				315,000	
A03806 Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	9,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	495,000	523,000
A03808 Conveyance charges ( Govt.)			5,000	4,500	5,000
<b>A039 TOTAL GENERAL</b>			<u>424,000</u>	<u>3,481,600</u>	<u>424,000</u>
A03901 Stationery			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001 Stationery				162,000	
A03902 Printing and publication			25,000	22,500	25,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	9,000	10,000
A03927 Purchase of drug and medicines			<u>2,000</u>	<u>1,801,800</u>	<u>2,000</u>
001 Purchase of Drugs and Medicines			1,000	1,801,800	1,000
002 LP Medicines			1,000		1,000
A03954 Ordinance Store			<u>1,000</u>	<u>500,900</u>	<u>1,000</u>
001 Ordinance Store			1,000	500,900	1,000
A03970 Others			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Others			200,000	180,000	200,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>800,900</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	800,900	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>GZ1015 Civil Hospital Gupis Ghizer</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>590,000</u>	<u>531,000</u>	<u>568,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
A13001 Transport			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001 Transport			450,000	405,000	428,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Machinery and Equipment			70,000	63,000	70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13201 Furniture and Fixtures			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Furniture and Fixture				63,000	
<b>Civil Hospital Gupis Ghizer</b>			<b>23,468,000</b>	<b>25,014,600</b>	<b>21,330,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>115,439,000</u></b>	<b><u>105,684,000</u></b>	<b><u>104,858,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>256</b>	<b>256</b>	<b><u>60,025,000</u></b>	<b><u>51,041,000</u></b>	<b><u>56,945,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>30</b>	<b>30</b>	<b><u>15,336,000</u></b>	<b><u>11,607,000</u></b>	<b><u>15,475,000</u></b>
A01101	Total Basic Pay	30	30	<u>13,573,000</u>	<u>10,375,000</u>	<u>14,242,000</u>
A027	Additional Principal Dental Officer (BPS-19)	1	1			1,259,000
A028	Additional Principal Medical Officer (BPS-19)	2	2			2,630,000
C096	Consultant Gynecologist (BPS-18)	2	2			922,000
C097	Consultant Medicine (BPS-18)	1	1			765,000
C104	Consultant Pediatric (BPS-18)	1	1			765,000
C107	Consultant Surgery (BPS-18)	1	1			461,000
M032	Medical Superintendent (BPS-18)	1	1			461,000
S055	Senior Dental Officer (BPS-18)	1	1			441,000
S060	Senior Lady Medical Officer (BPS-18)	1	1			461,000
S064	Senior Medical Officer (BPS-18)	5	5			922,000
D031	Dental Officer (BPS-17)	1	1			441,000
L021	Lady Medical Officer (BPS-17)	3	3			765,000
M030	Medical Officer (BPS-17)	5	5			1,951,000
C036	Chief Medical Technician (BPS-16)	2	2			720,000
C038	Chief Mother & Child Health Technician (BPS-16)	1	1			360,000
F007	Femal Nurse (BPS-16)	2	2			918,000
A01102	Personal pay			32,000		
A01103	Special pay			1,731,000	1,232,000	1,233,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>226</b>	<b>226</b>	<b><u>44,689,000</u></b>	<b><u>39,434,000</u></b>	<b><u>41,470,000</u></b>
A01151	Total Pay of Other Staff	226	226	<u>39,679,000</u>	<u>35,120,000</u>	<u>37,696,000</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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>HN1023</b>	<b>Civil Hospital Aliabad Hunza</b>						
N042	Nurse	(BPS-14)	6	6			1,001,000
S076	Senior Technician MCH	(BPS-14)	1	1			168,000
S077	Senior Technician Medical	(BPS-14)	1	1			168,000
T015	Technician Medical/Dental Technician	(BPS-12)	4	4			667,000
T017	Technician Immunization	(BPS-12)	1	1			168,000
T020	Technician Pathology	(BPS-12)	1	1			168,000
T021	Technician Radiology	(BPS-12)	1	1			168,000
L093	Lower Division Clerk	(BPS-11)	3	3			501,000
O006	Office Superintendent/Computer	(BPS-11)	2	2			334,000
J036	Junior Technician Dental	(BPS-09)	2	2			334,000
J037	Junior Technician Immunization	(BPS-09)	2	2			334,000
J038	Junior MCH Technician	(BPS-09)	8	8			1,334,000
J039	Junior Technician Medical	(BPS-09)	38	38			6,335,000
J044	Junior Technician Surgical	(BPS-09)	1	1			168,000
L070	LHV/Lab. Tech./Dental Tech./X-Ray Tech./UDC/OT	(BPS-09)	19	19			3,168,000
D121	Dispenser G-I	(BPS-08)	5	5			834,000
D126	Dispenser G-II/Nurse Aid/Lab. Assistant/OTA	(BPS-06)	15	15			2,501,000
N046	Nurse Aid/Lab. Assistant/ASK/Vaccinator/Security	(BPS-05)	4	4			667,000
D159	Driver	(BPS-04)	4	4			667,000
N052	Nursing Assistant/Driver	(BPS-04)	7	7			1,168,000
C110	Cook	(BPS-02)	6	6			1,001,000
D006	Dai	(BPS-02)	20	20			3,334,000
D011	Dai/Dhobi/Naib Qasid/Plumber	(BPS-02)	14	14			2,334,000
D096	Dhobi	(BPS-02)	1	1			168,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>HN1023</b>	<b>Civil Hospital Aliabad Hunza</b>						
C053	Chowkidar	(BPS-01)	18	18			3,001,000
G022	Grad-I Multipurpose	(BPS-01)	4	4			667,000
N006	Naib Qasid	(BPS-01)	3	3			501,000
S167	Sweeper	(BPS-01)	13	13			2,168,000
W007	Ward Servant	(BPS-01)	13	13			2,168,000
W018	Ward Servant/Sweeper/Chowkidar	(BPS-01)	9	9			1,501,000
A01152	Personal pay				127,000	77,000	42,000
A01153	Special pay				4,883,000	4,237,000	3,732,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>55,414,000</u></b>	<b><u>54,643,000</u></b>	<b><u>47,913,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>54,903,000</u></b>	<b><u>54,132,000</u></b>	<b><u>47,452,000</u></b>
A01202	House rent Allowance				3,539,000	4,472,000	4,256,000
A01203	Conveyance allowance				6,371,000	5,275,000	4,996,000
A01208	Dress Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				46,000	46,000	40,000
A0120X	Ad - hoc Allowance - 2010				169,000	169,000	
A01211	Hill allowance				245,000	226,000	205,000
A01217	Medical allowance				4,542,000	3,953,000	3,646,000
A0121A	Ad - hoc Allowance - 2011				3,000	3,000	
A0121M	Adhoc Relief Allowance - 2012				4,000	4,000	
A0121T	Adhoc Relief Allowance 2013				2,000	2,000	
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000	
A01224	Entertainment allowance				20,000	20,000	17,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016				4,480,000	4,480,000	3,326,000
A0122Y	Ad-hoc Relief Allowance 2017				5,185,000	5,185,000	4,238,000
A01239	Special allowance				26,202,000	26,202,000	19,289,000
A0123G	Ad-hoc Relief Allowance-2018						4,245,000
A01250	Incentive Allowance				3,041,000	3,041,000	2,376,000
A01252	Non Practicing Allowance				1,044,000	1,044,000	810,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>511,000</u></b>	<b><u>511,000</u></b>	<b><u>461,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>					
A01274	Medical charges			150,000	150,000	100,000
A01277	Contingent paid staff			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
001	Contingent Paid Staff			361,000	361,000	361,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,554,000</b></u>	<u><b>11,576,900</b></u>	<u><b>5,106,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>85,000</b></u>	<u><b>76,500</b></u>	<u><b>85,000</b></u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				72,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,103,000</b></u>	<u><b>4,171,000</b></u>	<u><b>3,699,000</b></u>
A03303	Electricity			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Electricity				54,000	
A03304	Hot and cold weather charges			<u>4,043,000</u>	<u>3,917,000</u>	<u>3,639,000</u>
001	Hot and Cold Weather Charges				3,917,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			4,042,000		3,638,000
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>946,000</b></u>	<u><b>851,400</b></u>	<u><b>902,000</b></u>
A03805	Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance				315,000	
A03806	Transportation of Goods (Govt.)			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Transportation of Goods			45,000	40,500	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	495,000	523,000
A03808	Conveyance charges ( Govt.)			1,000	900	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>420,000</b></u>	<u><b>6,478,000</b></u>	<u><b>420,000</b></u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>HN1023 Civil Hospital Aliabad Hunza</b>					
A03902 Printing and publication			45,000	40,500	45,000
A03905 Newspapers periodicals and books			<u>6,000</u>	<u>5,400</u>	<u>6,000</u>
001 Newspapers, Periodicals and Books			6,000	5,400	6,000
A03906 Uniforms and protective clothing			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Uniforms and Protective Clothing			15,000	13,500	15,000
A03927 Purchase of drug and medicines			<u>2,000</u>	<u>5,101,800</u>	<u>2,000</u>
001 Purchase of Drugs and Medicines			1,000	5,101,800	1,000
006 P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)			1,000		1,000
A03954 Ordnance Store			<u>1,000</u>	<u>400,900</u>	<u>1,000</u>
001 Ordnance Store			1,000	400,900	1,000
A03970 Others			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Others			200,000	180,000	200,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>600,900</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	600,900	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,000</b></u>	<u><b>311,000</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>3,000</b></u>	<u><b>311,000</b></u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04111 Travelling Allowance for retired Govt. Servants in			1,000	1,000	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>309,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				309,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>1,800</b></u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>900</b></u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>HN1023</b>	<b>Civil Hospital Aliabad Hunza</b>					
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>580,000</u>	<u>1,022,000</u>	<u>555,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
A13001	Transport			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Transport			500,000	450,000	475,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>45,000</u>	<u>540,500</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	40,500	45,000
A13102	Medical and Laboratory Equipments				<u>500,000</u>	
001	Medical and Laboratory Equipments				500,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
<b>Civil Hospital Aliabad Hunza</b>				<b>121,579,000</b>	<b>118,596,700</b>	<b>110,519,000</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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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 Rural Health Center Chalt Nagar</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>33,154,000</u></b>	<b><u>34,338,000</u></b>	<b><u>36,183,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>78</b>	<b>78</b>	<b><u>17,813,000</u></b>	<b><u>17,662,000</u></b>	<b><u>21,242,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>3,831,000</u></b>	<b><u>3,564,000</u></b>	<b><u>2,737,000</u></b>
A01101	Total Basic Pay		9	9	<u>3,436,000</u>	<u>3,206,000</u>	<u>2,444,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1			366,000
S064	Senior Medical Officer	(BPS-18)	2	2			366,000
D031	Dental Officer	(BPS-17)	1	1			366,000
L021	Lady Medical Officer	(BPS-17)	1	1			366,000
M030	Medical Officer	(BPS-17)	1	1			366,000
C036	Chief Medical Technician	(BPS-16)	2	2			409,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1			205,000
A01103	Special pay				395,000	358,000	293,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>69</b>	<b>69</b>	<b><u>13,982,000</u></b>	<b><u>14,098,000</u></b>	<b><u>18,505,000</u></b>
A01151	Total Pay of Other Staff		69	69	<u>12,393,000</u>	<u>12,493,000</u>	<u>17,171,000</u>
T014	Technician Medical	(BPS-12)	1	1			274,000
T018	Technician MCH	(BPS-12)	2	2			459,000
T021	Technician Radiology	(BPS-12)	1	1			261,000
J036	Junior Technician Dental	(BPS-09)	1	1			325,000
J037	Junior Technician Immunization	(BPS-09)	1	1			756,000
J038	Junior MCH Technician	(BPS-09)	1	1			325,000
J039	Junior Technician Medical	(BPS-09)	15	15			3,451,000
J041	Junior Technician Pathology	(BPS-09)	1	1			225,000
J043	Junior Technician Radiology	(BPS-09)	1	1			325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>NG1202</b>	<b>Rural Health Center Chalt Nagar</b>						
J044	Junior Technician Surgical	(BPS-09)	1	1			557,000
D159	Driver	(BPS-05)	2	2			428,000
C110	Cook	(BPS-02)	3	3			388,000
D006	Dai	(BPS-02)	8	8			2,106,000
N006	Naib Qasid	(BPS-02)	2	2			2,392,000
C053	Chowkidar	(BPS-01)	8	8			1,521,000
G022	Grad-I Multipurpose	(BPS-01)	3	3			900,000
S167	Sweeper	(BPS-01)	11	11			1,569,000
W007	Ward Servant	(BPS-01)	7	7			909,000
A01152	Personal pay				6,000	8,000	8,000
A01153	Special pay				1,583,000	1,597,000	1,326,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,341,000</u></b>	<b><u>16,676,000</u></b>	<b><u>14,941,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,091,000</u></b>	<b><u>16,626,000</u></b>	<b><u>14,691,000</u></b>
A01202	House rent Allowance				971,000	1,333,000	1,196,000
A01203	Conveyance allowance				1,874,000	1,856,000	1,580,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010				36,000		
A01211	Hill allowance				78,000	76,000	69,000
A01217	Medical allowance				1,342,000	1,290,000	1,161,000
A0122C	Adhoc Relief Allowance - 2015				21,000	84,000	
A0122M	Ad-hoc Relief Allowance-2016				1,307,000	1,221,000	1,088,000
A0122Y	Ad-hoc Relief Allowance 2017				1,535,000	1,535,000	1,389,000
A01239	Special allowance				7,632,000	7,574,000	6,424,000
A0123G	Ad-hoc Relief Allowance-2018					1,437,000	1,603,000
A01252	Non Practicing Allowance				287,000	212,000	173,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>250,000</u></b>	<b><u>50,000</u></b>	<b><u>250,000</u></b>
A01274	Medical charges				50,000	50,000	50,000
A01277	Contingent paid staff				<u>200,000</u>		<u>200,000</u>
001	Contingent Paid Staff				200,000		200,000

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>NG1202</b>	<b>Rural Health Center Chalt Nagar</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>2,186,000</u>	<u>3,207,100</u>	<u>2,110,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>6,000</u>	<u>5,400</u>	<u>6,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Telephone and Trunk Calls				900	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>1,157,000</u>	<u>1,144,000</u>	<u>1,103,000</u>
A03303	Electricity			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Electricity				63,000	
A03304	Hot and cold weather charges			<u>1,087,000</u>	<u>1,081,000</u>	<u>1,033,000</u>
001	Hot and Cold Weather Charges				1,081,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,086,000		1,032,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>602,000</u>	<u>579,800</u>	<u>580,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>173,000</u>	<u>150,000</u>
001	Travelling Allowance				173,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods			1,000	900	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	405,000	428,000
A03808	Conveyance charges ( Govt.)			1,000	900	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>421,000</u>	<u>1,477,900</u>	<u>421,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			6,000	5,400	6,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	900	1,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	10,800	12,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NG1202 Rural Health Center Chalt Nagar</b>					
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>999,900</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	999,900	1,000
A03954 Ordinance Store			<u>1,000</u>	<u>100,900</u>	<u>1,000</u>
001 Ordinance Store			1,000	100,900	1,000
A03970 Others			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Others			300,000	270,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>450,000</u>	<u>755,000</u>	<u>430,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A13001 Transport			<u>400,000</u>	<u>360,000</u>	<u>380,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>NG1202 Rural Health Center Chalt Nagar</b>					
001 Transport			400,000	360,000	380,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>372,500</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	22,500	25,000
A13102 Medical and Laboratory Equipments				<u>350,000</u>	
001 Medical and Laboratory Equipments				350,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Furniture and Fixture				22,500	
<b>Rural Health Center Chalt Nagar</b>			<b>35,794,000</b>	<b>38,302,900</b>	<b>38,723,000</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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>190,520,000</u></b>	<b><u>198,908,000</u></b>	<b><u>206,666,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>299</u></b>	<b><u>299</u></b>	<b><u>100,226,000</u></b>	<b><u>101,215,000</u></b>	<b><u>103,871,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>86</u></b>	<b><u>86</u></b>	<b><u>53,871,000</u></b>	<b><u>53,283,000</u></b>	<b><u>57,707,000</u></b>
A01101	Total Basic Pay		<u>86</u>	<u>86</u>	<u>47,573,000</u>	<u>47,494,000</u>	<u>52,993,000</u>
C023	Chief Consultant (Eye, Chief Consultant Radiology,	(BPS-20)	3	3			3,445,000
P053	Principal Medical Officer	(BPS-20)	1	1			1,149,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1			793,000
A028	Additional Principal Medical Officer	(BPS-19)	5	5			3,962,000
M032	Medical Superintendent	(BPS-19)	1	1			793,000
S038	Senior Consultant	(BPS-19)	6	6			4,755,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1			793,000
S042	Senior Consultant Chest	(BPS-19)	1	1			793,000
S043	Senior Consultant ENT	(BPS-19)	1	1			793,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1			793,000
S045	Senior Consultant Medicine	(BPS-19)	1	1			793,000
S048	Senior Consultant Oral Surgery	(BPS-19)	1	1			793,000
S049	Senior Consultant Paeds	(BPS-19)	1	1			793,000
S050	Senior Consultant Pathology	(BPS-19)	1	1			793,000
S052	Senior Consultant Radiology	(BPS-19)	1	1			793,000
S053	Senior Consultant Surgery	(BPS-19)	1	1			793,000
C091	Consultant Anesthesia	(BPS-18)	2	2			1,426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>SD1016</b>	<b>Medical Superintendent District Headquar Hospital Skardu</b>						
C093	Consultant Cardiology	(BPS-18)	1	1			713,000
C095	Consultant Dermatology	(BPS-18)	1	1			713,000
C097	Consultant Medicine	(BPS-18)	1	1			713,000
C098	Consultant Ophthalmology	(BPS-18)	1	1			713,000
C099	Consultant Oral Surgeon	(BPS-18)	1	1			713,000
C101	Consultant Orthopedic Surgeon	(BPS-18)	1	1			713,000
C102	Consultant Paeds	(BPS-18)	1	1			713,000
C103	Consultant Pathologist	(BPS-18)	1	1			713,000
C105	Consultant Psychiatrist	(BPS-18)	1	1			713,000
C106	Consultant Radiologist	(BPS-18)	1	1			713,000
C107	Consultant Surgery	(BPS-18)	1	1			713,000
C108	Consultant Urology	(BPS-18)	1	1			713,000
D066	Deputy Medical Superintendent	(BPS-18)	2	2			1,426,000
S055	Senior Dental Officer	(BPS-18)	1	1			713,000
S064	Senior Medical Officer	(BPS-18)	8	8			5,700,000
B009	Bio Medical Engineer	(BPS-17)	1	1			404,000
D031	Dental Officer	(BPS-17)	1	1			404,000
D102	Dietician	(BPS-17)	1	1			404,000
H048	Hospital Pharmacist	(BPS-17)	1	1			404,000
L021	Lady Medical Officer	(BPS-17)	6	6			2,416,000
M029	Medical Lab Technologist	(BPS-17)	1	1			404,000
M030	Medical Officer	(BPS-17)	3	3			1,208,000
R020	Refractionist	(BPS-17)	1	1			404,000
T023	Technologist	(BPS-17)	1	1			404,000
C016	Charge Nurse	(BPS-16)	2	2			655,000
C024	Chief Dental Technician	(BPS-16)	1	1			328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>SD1016</b>	<b>Medical Superintendent District Headquar Hospital Skardu</b>						
C039	Chief Pathology Technician	(BPS-16)	1	1			328,000
C042	Chief Physiotherapy Technician	(BPS-16)	1	1			328,000
C044	Chief Radiology Technician	(BPS-16)	1	1			328,000
C047	Chief Surgical Technician	(BPS-16)	1	1			328,000
N042	Nurse	(BPS-16)	11	11			3,598,000
A01102	Personal pay				657,000	428,000	326,000
A01103	Special pay				5,641,000	5,361,000	4,388,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>213</b>	<b>213</b>	<b><u>46,355,000</u></b>	<b><u>47,932,000</u></b>	<b><u>46,164,000</u></b>
A01151	Total Pay of Other Staff		<u>213</u>	<u>213</u>	<u>41,323,000</u>	<u>42,862,000</u>	<u>41,525,000</u>
S113	Statistical Asstt., Head Clerk, Accountant, Senior	(BPS-14)	10	10			3,588,000
D022	Data Entry Operator, Physiotherapy Tech., Medical	(BPS-12)	7	7			2,599,000
L066	LHV/ECG Tech./OT Tech.	(BPS-09)	5	5			1,161,000
U001	UDC, JTMNCH, JT Pathology, JT Radiology, JT	(BPS-09)	67	67			15,539,000
L031	LDC, Vehical Mechnic	(BPS-07)	5	5			1,242,000
E009	Electrician/Cum Mechnic	(BPS-05)	1	1			132,000
M049	Midwives & Ayas/Security Guard	(BPS-05)	6	6			785,000
D159	Driver	(BPS-04)	5	5			1,332,000
N050	Nursing Assistant (M/F)	(BPS-04)	4	4			429,000
C005	Carpenter/Electrician	(BPS-03)	3	3			799,000
D007	Dai, Daftari, Cook, Dhobi, Barber, Tailor, Plumber	(BPS-02)	26	26			5,757,000
D016	Dai/Ward Aya	(BPS-02)	4	4			4,023,000
W009	Ward Servant, Chowkidar, Naib Qasid/Ward Servant,	(BPS-01)	67	67			3,474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>						
W010	Ward Servant/Chowkidar	(BPS-01)	3	3			665,000
A01152	Personal pay				37,000	58,000	62,000
A01153	Special pay				4,995,000	5,012,000	4,577,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>90,294,000</u></b>	<b><u>97,693,000</u></b>	<b><u>102,795,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>89,360,000</u></b>	<b><u>96,657,000</u></b>	<b><u>102,016,000</u></b>
A01201	Senior post Allowance				42,000	37,000	27,000
A01202	House rent Allowance				4,431,000	7,017,000	6,090,000
A01203	Conveyance allowance				7,411,000	7,023,000	6,849,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				38,000	39,000	41,000
A0120D	Integrated Allowance				103,000	18,000	14,000
A0120P	Adhoc Relief 2009				158,000	229,000	
A0120X	Ad - hoc Allowance - 2010				101,000	16,000	
A01211	Hill allowance				204,000	215,000	203,000
A01216	Qualification allowance				15,000		
A01217	Medical allowance				5,531,000	5,600,000	4,974,000
A01224	Entertainment allowance				109,000	94,000	90,000
A01226	Computer allowance				9,000	9,000	9,000
A01228	Orderly allowance				630,000	406,000	303,000
A0122M	Ad-hoc Relief Allowance-2016				7,311,000	7,264,000	6,235,000
A0122Y	Ad-hoc Relief Allowance 2017				8,919,000	8,211,000	7,965,000
A01238	Charge allowance				177,000	166,000	
A01239	Special allowance				41,705,000	38,025,000	35,631,000
A0123G	Ad-hoc Relief Allowance-2018					8,003,000	7,745,000
A01250	Incentive Allowance				11,000,000	11,297,000	24,236,000
A01252	Non Practicing Allowance				981,000	1,167,000	951,000
A01254	Anesthesia Allowance				480,000	640,000	648,000
A01270	Other					<u>1,176,000</u>	
001	Others					1,176,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>934,000</u></b>	<b><u>1,036,000</u></b>	<b><u>779,000</u></b>
A01271	Overtime allowance				5,000	5,000	
A01273	Honoraria				25,000	25,000	25,000
A01274	Medical charges				250,000	352,000	100,000

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		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>					
A01277	Contingent paid staff			<u>654,000</u>	<u>654,000</u>	<u>654,000</u>
001	Contingent Paid Staff			654,000	654,000	654,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>11,044,000</b></u>	<u><b>50,542,300</b></u>	<u><b>10,212,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>170,000</b></u>	<u><b>153,000</b></u>	<u><b>170,000</b></u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				135,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>6,797,000</b></u>	<u><b>7,450,000</b></u>	<u><b>6,143,000</b></u>
A03303	Electricity			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Electricity				450,000	
A03304	Hot and cold weather charges			<u>6,297,000</u>	<u>6,000,000</u>	<u>5,668,000</u>
001	Hot and Cold Weather Charges				6,000,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			6,296,000		5,667,000
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>501,800</b></u>	<u><b>2,000</b></u>
A03402	Rent for office building			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Rent for Office Building			1,000	900	1,000
A03412	Sworage Charges/Waste Charges			1,000	500,900	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,860,000</b></u>	<u><b>2,574,000</b></u>	<u><b>2,733,000</b></u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001	Travelling Allowance				900,000	
A03806	Transportation of Goods (Govt.)			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transportation of Goods			300,000	270,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,550,000</u>	<u>1,395,000</u>	<u>1,473,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,550,000	1,395,000	1,473,000

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SD1016 Medical Superintendent District Headquar Hospital Skardu</b>					
A03808 Conveyance charges ( Govt.)			10,000	9,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,215,000</u></b>	<b><u>39,863,500</u></b>	<b><u>1,164,000</u></b>
A03901 Stationery			<u>480,000</u>	<u>432,000</u>	<u>456,000</u>
001 Stationery				432,000	
A03902 Printing and publication			80,000	72,000	80,000
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906 Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing			30,000	27,000	30,000
A03917 Law charges			60,000	54,000	60,000
A03927 Purchase of drug and medicines			<u>3,000</u>	<u>29,572,700</u>	<u>3,000</u>
001 Purchase of Drugs and Medicines			1,000	29,572,700	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 Ordnance Store			<u>1,000</u>	<u>1,500,900</u>	<u>1,000</u>
001 Ordnance Store			1,000	1,500,900	1,000
A03970 Others			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001 Others			550,000	495,000	523,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>7,700,900</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	7,700,900	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>8,885,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>8,885,000</u></b>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R				<u>8,885,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				8,885,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SD1016 Medical Superintendent District Headquar Hospital Skardu</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>1,800</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		
A09202 Software			<u>1,000</u>		
002 Software (Hospital Information Management System)			1,000		
A09203 I.T. Equipment			<u>1,000</u>		
002 I.T. Equipment (Computers/Printers, Surveillance Cameras, Bio-Metric System etc)			1,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,500,000</u>	<u>1,850,000</u>	<u>1,450,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
A13001 Transport			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001 Transport			1,000,000	900,000	950,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>250,000</u>	<u>725,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>725,000</u>	<u>250,000</u>
001 Machinery and Equipment			250,000	725,000	250,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13201 Furniture and Fixtures			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SD1016 Medical Superintendent District Headquar Hospital Skardu</b>					
001 Furniture and Fixture				225,000	
<b>Medical Superintendent District Headquar Hospital Skardu</b>			<b>203,070,000</b>	<b>260,187,100</b>	<b>218,328,000</b>

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>SD1018 Civil Hospital Tolti</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,132,000</u></b>	<b><u>2,132,000</u></b>	
<b>A011 TOTAL PAY</b>			<b><u>1,257,000</u></b>	<b><u>1,257,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>1,257,000</u></b>	<b><u>1,257,000</u></b>	
A01101 Total Basic Pay			<u>1,082,000</u>	<u>1,082,000</u>	
A01102 Personal pay			36,000	36,000	
A01103 Special pay			139,000	139,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>875,000</u></b>	<b><u>875,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>875,000</u></b>	<b><u>875,000</u></b>	
A01217 Medical allowance			58,000	58,000	
A01224 Entertainment allowance			5,000	5,000	
A0122M Ad-hoc Relief Allowance-2016			93,000	93,000	
A0122Y Ad-hoc Relief Allowance 2017			112,000	112,000	
A01239 Special allowance			553,000	553,000	
A01252 Non Practicing Allowance			54,000	54,000	
<b>Civil Hospital Tolti</b>			<b>2,132,000</b>	<b>2,132,000</b>	

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>				<u><b>38,976,000</b></u>	<u><b>40,386,000</b></u>	<u><b>41,312,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>74</b>	<b>96</b>	<u><b>21,510,000</b></u>	<u><b>21,510,000</b></u>	<u><b>22,561,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>8</b>	<u><b>2,404,000</b></u>	<u><b>2,404,000</b></u>	<u><b>3,066,000</b></u>
A01101	Total Basic Pay		4	8	<u>2,110,000</u>	<u>2,110,000</u>	<u>2,895,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1			378,000
M030	Medical Officer	(BPS-17)	3	7			2,517,000
A01103	Special pay				294,000	294,000	171,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>70</b>	<b>88</b>	<u><b>19,106,000</b></u>	<u><b>19,106,000</b></u>	<u><b>19,495,000</b></u>
A01151	Total Pay of Other Staff		70	88	<u>16,932,000</u>	<u>16,932,000</u>	<u>17,719,000</u>
C036	Chief Medical Technician	(BPS-16)	3	3			921,000
S065	Senior Medical Technician	(BPS-14)	5	5			2,121,000
M034	Medical Technician	(BPS-12)	4	5			1,917,000
J018	Junior Medical Technician	(BPS-09)	25	22			5,688,000
J038	Junior MCH Technician	(BPS-09)		5			151,000
O014	OTA/Dispenser G-II	(BPS-06)		6			789,000
D166	Driver/Nursing Assistant	(BPS-04)		1			61,000
D006	Dai	(BPS-03)	6	6			1,148,000
C053	Chowkidar	(BPS-02)	9	9			1,459,000
D006	Dai	(BPS-02)	1	1			119,000
S167	Sweeper	(BPS-02)	7	7			1,224,000
W007	Ward Servant	(BPS-02)	10	10			1,458,000
W011	Ward Servant/Chowkidar/Sweeper/Multipurpose G	(BPS-01)		8			663,000
A01152	Personal pay				97,000	97,000	90,000
A01153	Special pay				2,077,000	2,077,000	1,686,000

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS</b>					
<b>AT1064 District Support Unit PPHI Astore</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>17,466,000</u>	<u>18,876,000</u>	<u>18,751,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>17,466,000</u>	<u>18,876,000</u>	<u>18,751,000</u>
A01202 House rent Allowance			1,065,000	1,065,000	1,288,000
A01203 Conveyance allowance			1,940,000	1,940,000	1,602,000
A0120P Adhoc Relief 2009			52,000	52,000	
A0120X Ad - hoc Allowance - 2010			209,000	209,000	
A01211 Hill allowance			80,000	80,000	71,000
A01217 Medical allowance			1,324,000	1,324,000	1,130,000
A0121B Health Professional Allowance					134,000
A0122M Ad-hoc Relief Allowance-2016			1,591,000	1,591,000	1,245,000
A0122Y Ad-hoc Relief Allowance 2017			1,791,000	1,791,000	1,590,000
A01239 Special allowance			9,206,000	9,206,000	7,281,000
A0123G Ad-hoc Relief Allowance-2018					1,590,000
A01250 Incentive Allowance					2,700,000
A01252 Non Practicing Allowance			208,000	208,000	120,000
A01270 Other				<u>1,410,000</u>	
001 Others				1,410,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,380,000</u>	<u>4,255,000</u>	<u>1,311,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>				<u>28,000</u>	
A03201 Postage and telegraph				2,000	
A03202 Telephone and trunk call				<u>26,000</u>	
001 Telephone and Trunk Calls				26,000	
<b>A033 TOTAL UTILITIES</b>			<u>1,380,000</u>	<u>1,462,000</u>	<u>1,311,000</u>
A03303 Electricity				<u>30,000</u>	
001 Electricity				30,000	
A03304 Hot and cold weather charges			<u>1,380,000</u>	<u>1,432,000</u>	<u>1,311,000</u>
001 Hot and Cold Weather Charges				1,432,000	
003 Gilgit-Baltistan Weather Charges			1,380,000		1,311,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<u>161,000</u>	
A03402 Rent for office building				<u>161,000</u>	

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS</b>					
<b>AT1064 District Support Unit PPHI Astore</b>					
001 Rent for Office Building				161,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>350,000</b></u>	
A03805 Travelling allowance				<u>120,000</u>	
001 Travelling Allowance				120,000	
A03806 Transportation of Goods (Govt.)				<u>30,000</u>	
001 Transportation of Goods				30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>200,000</u>	
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				200,000	
<b>A039 TOTAL GENERAL</b>				<u><b>2,254,000</b></u>	
A03901 Stationery				<u>40,000</u>	
001 Stationery				40,000	
A03902 Printing and publication				40,000	
A03927 Purchase of drug and medicines				<u>2,000,000</u>	
001 Purchase of Drugs and Medicines				2,000,000	
A03954 Ordnance Store				<u>124,000</u>	
001 Ordnance Store				124,000	
A03970 Others				<u>50,000</u>	
001 Others				50,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>5,177,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>5,177,000</b></u>	
A05270 To Others				<u>5,177,000</u>	
001 To Others				5,177,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>50,000</b></u>	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>50,000</b></u>	
A09701 Purchase of Furniture and Fixture				50,000	

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS</b>					
<b>AT1064 District Support Unit PPHI Astore</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>200,000</u>	
<b>A130 TOTAL TRANSPORT</b>				<u>200,000</u>	
A13001 Transport				<u>200,000</u>	
001 Transport				200,000	
<b>District Support Unit PPHI Astore</b>			<b>40,356,000</b>	<b>50,068,000</b>	<b>42,623,000</b>

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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 District Support Unit PPHI Diامر</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>77,213,000</u>	<u>83,093,000</u>	<u>174,268,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>514</b>	<b>492</b>	<u>41,515,000</u>	<u>41,515,000</u>	<u>94,723,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>12</b>	<u>3,984,000</u>	<u>3,984,000</u>	<u>6,409,000</u>
A01101	Total Basic Pay		14	12	<u>3,539,000</u>	<u>3,539,000</u>	<u>6,063,000</u>
S064	Senior Medical Officer	(BPS-18)	2	2			922,000
D031	Dental Officer	(BPS-17)	2	1			657,000
L021	Lady Medical Officer	(BPS-17)	2	1			657,000
M030	Medical Officer	(BPS-17)	8	8			3,827,000
A01103	Special pay				445,000	445,000	346,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>500</b>	<b>480</b>	<u>37,531,000</u>	<u>37,531,000</u>	<u>88,314,000</u>
A01151	Total Pay of Other Staff		500	480	<u>33,318,000</u>	<u>33,318,000</u>	<u>80,557,000</u>
S065	Senior Medical Technician	(BPS-14)	2	2			821,000
M034	Medical Technician	(BPS-12)	6	6			1,424,000
J013	Junior Dental Technician	(BPS-09)	3	1			654,000
J016	Junior Lab Technician	(BPS-09)	6	6			882,000
J018	Junior Medical Technician	(BPS-09)	105	86			22,691,000
J038	Junior MCH Technician	(BPS-09)		16			90,000
J044	Junior Technician Surgical	(BPS-09)	8	7			1,503,000
L016	Laboratory Technician	(BPS-09)	1	1			148,000
L019	Lady Health Visitor	(BPS-09)	4	2			622,000
R001	Radiographer	(BPS-09)	2	1			421,000
D124	Dispenser G-I/Ward Servant	(BPS-08)	4	4			543,000
D125	Dispenser G-II	(BPS-06)	44	44			5,758,000
D159	Driver	(BPS-05)	3	2			452,000

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS</b>						
<b>DM1062</b>	<b>District Support Unit PPHI Diamer</b>						
D159	Driver	(BPS-04)	1	1			115,000
N052	Nursing Assistant/Driver	(BPS-04)	24	24			3,138,000
C110	Cook	(BPS-03)	1	1			257,000
D006	Dai	(BPS-03)	16	14			2,635,000
C053	Chowkidar	(BPS-02)	31	30			5,076,000
C110	Cook	(BPS-02)	2	1			213,000
D010	Dai/Cook	(BPS-02)	38	38			4,906,000
N006	Naib Qasid	(BPS-02)	5	3			968,000
N017	Naib Qasid/Chowkidar/Sweeper/Field	(BPS-02)	9	9			6,342,000
S167	Sweeper	(BPS-02)	25	24			3,510,000
W007	Ward Servant	(BPS-02)	14	12			2,481,000
W026	Water Carrier	(BPS-02)	1				176,000
C058	Chowkidar/Naib Qasid/Packer	(BPS-01)	19	19			1,931,000
D012	Dai/G-I Multipurpose	(BPS-01)	3	3			306,000
G013	G-I Multipurpose/Sweeper/Chowkidar/Naib Qasi	(BPS-01)	108	108			10,970,000
S167	Sweeper	(BPS-01)	15	15			1,524,000
A01152	Personal pay				32,000	32,000	56,000
A01153	Special pay				4,181,000	4,181,000	7,701,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>35,698,000</u></b>	<b><u>41,578,000</u></b>	<b><u>79,545,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>35,296,000</u></b>	<b><u>41,176,000</u></b>	<b><u>79,143,000</u></b>
A01202	House rent Allowance				2,408,000	2,408,000	7,029,000
A01203	Conveyance allowance				4,131,000	4,131,000	8,793,000
A0120D	Integrated Allowance				25,000	25,000	124,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				96,000	96,000	87,000
A0120X	Ad - hoc Allowance - 2010				192,000	192,000	
A01211	Hill allowance				194,000	194,000	434,000
A01217	Medical allowance				3,087,000	3,087,000	6,917,000

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS</b>					
<b>DM1062 District Support Unit PPHI Diamer</b>					
A0122M Ad-hoc Relief Allowance-2016			3,013,000	3,013,000	5,416,000
A0122Y Ad-hoc Relief Allowance 2017			3,620,000	3,620,000	6,908,000
A01239 Special allowance			17,991,000	17,991,000	33,178,000
A0123G Ad-hoc Relief Allowance-2018					6,887,000
A01250 Incentive Allowance				4,097,000	3,024,000
A01252 Non Practicing Allowance			507,000	507,000	346,000
A01257 RC Allowance			32,000	32,000	
A01270 Other				<u>1,783,000</u>	
001 Others				1,783,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>402,000</b></u>	<u><b>402,000</b></u>	<u><b>402,000</b></u>
A01277 Contingent paid staff			<u>402,000</u>	<u>402,000</u>	<u>402,000</u>
001 Contingent Paid Staff			402,000	402,000	402,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>5,096,000</b></u>	<u><b>16,515,600</b></u>	<u><b>4,885,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>85,000</b></u>	<u><b>115,500</b></u>	<u><b>85,000</b></u>
A03201 Postage and telegraph			10,000	15,000	10,000
A03202 Telephone and trunk call			<u>75,000</u>	<u>100,500</u>	<u>75,000</u>
001 Telephone and Trunk Calls				100,500	
<b>A033 TOTAL UTILITIES</b>			<u><b>3,342,000</b></u>	<u><b>5,666,000</b></u>	<u><b>3,181,000</b></u>
A03303 Electricity			<u>120,000</u>	<u>156,000</u>	<u>120,000</u>
001 Electricity				156,000	
A03304 Hot and cold weather charges			<u>3,222,000</u>	<u>5,510,000</u>	<u>3,061,000</u>
001 Hot and Cold Weather Charges				5,510,000	
003 Gilgit-Baltistan Weather Charges			3,222,000		3,061,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<u><b>213,000</b></u>	
A03402 Rent for office building				<u>213,000</u>	
001 Rent for Office Building				213,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,180,000</b></u>	<u><b>1,792,000</b></u>	<u><b>1,130,000</b></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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS</b>					
<b>DM1062 District Support Unit PPHI Diامر</b>					
A03805 Travelling allowance			<u>400,000</u>	<u>560,000</u>	<u>380,000</u>
001 Travelling Allowance				560,000	
A03806 Transportation of Goods (Govt.)			<u>180,000</u>	<u>192,000</u>	<u>180,000</u>
001 Transportation of Goods			180,000	192,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>1,040,000</u>	<u>570,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	1,040,000	570,000
<b>A039 TOTAL GENERAL</b>			<u><b>489,000</b></u>	<u><b>8,729,100</b></u>	<u><b>489,000</b></u>
A03901 Stationery			<u>180,000</u>	<u>237,000</u>	<u>180,000</u>
001 Stationery				237,000	
A03902 Printing and publication			20,000	38,000	20,000
A03905 Newspapers periodicals and books			<u>12,000</u>	<u>30,800</u>	<u>12,000</u>
001 Newspapers, Periodicals and Books			12,000	30,800	12,000
A03906 Uniforms and protective clothing			<u>45,000</u>	<u>65,500</u>	<u>45,000</u>
001 Uniforms and Protective Clothing			45,000	65,500	45,000
A03907 Advertising & Publicity				<u>8,000</u>	
001 ADVERTISING & PUBLICITY				8,000	
A03917 Law charges			30,000	27,000	30,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>8,043,900</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	8,043,900	1,000
A03954 Ordnance Store			<u>1,000</u>	<u>48,900</u>	<u>1,000</u>
001 Ordnance Store			1,000	48,900	1,000
A03970 Others			<u>200,000</u>	<u>230,000</u>	<u>200,000</u>
001 Others			200,000	230,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>7,501,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>7,501,000</b></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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS</b>					
<b>DM1062 District Support Unit PPHI Diامر</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A05270 To Others				<u>7,500,000</u>	
001 To Others				7,500,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>58,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>33,900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>33,900</u>	
001 Purchase of Plant & Machinery			1,000	33,900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>24,900</u>	
A09701 Purchase of Furniture and Fixture			1,000	24,900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>540,000</u>	<u>782,000</u>	<u>517,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>470,000</u>	<u>653,000</u>	<u>447,000</u>
A13001 Transport			<u>470,000</u>	<u>653,000</u>	<u>447,000</u>
001 Transport			470,000	653,000	447,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>64,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>64,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	64,500	35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>64,500</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>64,500</u>	<u>35,000</u>
001 Furniture and Fixture				64,500	

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
DM1062 District Support Unit PPHI Diamer					
District Support Unit PPHI Diamer			82,853,000	107,951,400	179,670,000

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>			<u><b>49,528,000</b></u>	<u><b>44,333,000</b></u>	<u><b>23,826,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>110</b>	<b>63</b>	<u><b>27,331,000</b></u>	<u><b>20,288,000</b></u>	<u><b>9,548,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>3</b>	<u><b>4,525,000</b></u>	<u><b>3,399,000</b></u>	<u><b>1,163,000</b></u>
A01101	Total Basic Pay	5	3	<u>4,033,000</u>	<u>3,054,000</u>	<u>1,060,000</u>
A028	Additional Principal Medical Officer (BPS-19)	2	1			316,000
S064	Senior Medical Officer (BPS-18)	2	1			415,000
M030	Medical Officer (BPS-17)	1	1			329,000
A01103	Special pay			492,000	345,000	103,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>105</b>	<b>60</b>	<u><b>22,806,000</b></u>	<u><b>16,889,000</b></u>	<u><b>8,385,000</b></u>
A01151	Total Pay of Other Staff	<u>105</u>	<u>60</u>	<u>19,722,000</u>	<u>14,623,000</u>	<u>6,832,000</u>
C036	Chief Medical Technician (BPS-16)	2				
S065	Senior Medical Technician (BPS-14)	1	1			165,000
M026	MCH Technician (BPS-12)	4	4			576,000
M034	Medical Technician (BPS-12)	5	4			576,000
J018	Junior Medical Technician (BPS-09)	39	18			2,289,000
D006	Dai (BPS-03)	6	4			416,000
C053	Chowkidar (BPS-02)	15	10			1,007,000
N006	Naib Qasid (BPS-02)	1				
S167	Sweeper (BPS-02)	12	7			705,000
S171	Sweeper (Part Time) (BPS-02)	2	2			202,000
W007	Ward Servant (BPS-02)	11	6			604,000
W026	Water Carrier (BPS-02)	1				
C053	Chowkidar (BPS-01)	1	1			101,000
N006	Naib Qasid (BPS-01)	1				
S167	Sweeper (BPS-01)	2	1			101,000

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>						
W007	Ward Servant	(BPS-01)	2	2			90,000
A01152	Personal pay				119,000	93,000	88,000
A01153	Special pay				2,965,000	2,173,000	1,465,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>22,197,000</u></b>	<b><u>24,045,000</u></b>	<b><u>14,278,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,697,000</u></b>	<b><u>23,237,000</u></b>	<b><u>13,828,000</u></b>
A01202	House rent Allowance				1,376,000	1,947,000	1,187,000
A01203	Conveyance allowance				2,429,000	1,730,000	1,440,000
A0120D	Integrated Allowance				18,000	13,000	8,000
A0120X	Ad - hoc Allowance - 2010				9,000	9,000	
A01211	Hill allowance				99,000	74,000	63,000
A01217	Medical allowance				1,735,000	1,254,000	1,062,000
A01224	Entertainment allowance				5,000	3,000	
A0122M	Ad-hoc Relief Allowance-2016				1,949,000	1,356,000	1,071,000
A0122Y	Ad-hoc Relief Allowance 2017				2,366,000	1,640,000	1,350,000
A01239	Special allowance				11,290,000	8,963,000	6,210,000
A0123G	Ad-hoc Relief Allowance-2018					4,989,000	1,350,000
A01250	Incentive Allowance				144,000	144,000	
A01252	Non Practicing Allowance				277,000	155,000	87,000
A01270	Other					<u>960,000</u>	
001	Others					960,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>500,000</u></b>	<b><u>808,000</u></b>	<b><u>450,000</u></b>
A01274	Medical charges				150,000	150,000	100,000
A01277	Contingent paid staff				<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Contingent Paid Staff				350,000	350,000	350,000
A01278	Leave salary					308,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,534,000</u></b>	<b><u>3,552,000</u></b>	<b><u>1,458,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<b><u>25,000</u></b>	
A03202	Telephone and trunk call					<u>25,000</u>	
001	Telephone and Trunk Calls					25,000	

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS</b>					
<b>GL1670 District Support Unit PPHI Gilgit</b>					
<b>A033 TOTAL UTILITIES</b>			<u>1,534,000</u>	<u>990,000</u>	<u>1,458,000</u>
A03303 Electricity				<u>28,000</u>	
001 Electricity				28,000	
A03304 Hot and cold weather charges			<u>1,534,000</u>	<u>962,000</u>	<u>1,458,000</u>
001 Hot and Cold Weather Charges				962,000	
003 Gilgit-Baltistan Weather Charges			1,534,000		1,458,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<u>270,000</u>	
A03402 Rent for office building				<u>270,000</u>	
001 Rent for Office Building				270,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>492,000</u>	
A03805 Travelling allowance				<u>237,000</u>	
001 Travelling Allowance				237,000	
A03806 Transportation of Goods (Govt.)				<u>10,000</u>	
001 Transportation of Goods				10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>245,000</u>	
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				245,000	
<b>A039 TOTAL GENERAL</b>				<u>1,775,000</u>	
A03901 Stationery				<u>60,000</u>	
001 Stationery				60,000	
A03902 Printing and publication				40,000	
A03907 Advertising & Publicity				<u>10,000</u>	
001 ADVERTISING & PUBLICITY				10,000	
A03927 Purchase of drug and medicines				<u>1,583,000</u>	
001 Purchase of Drugs and Medicines				1,583,000	
A03940 Unforeseen expenditure				40,000	
A03954 Ordnance Store				<u>42,000</u>	
001 Ordnance Store				42,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>2,097,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS</b>					
<b>GL1670 District Support Unit PPHI Gilgit</b>					
<b>A041 TOTAL PENSION</b>				<u>2,097,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,097,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,097,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>6,215,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>6,215,000</u>	
A05270 To Others				<u>6,215,000</u>	
001 To Others				6,215,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>50,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>50,000</u>	
A09601 Purchase of Plant and Machinery				<u>50,000</u>	
001 Purchase of Plant & Machinery				50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>362,000</u>	
<b>A130 TOTAL TRANSPORT</b>				<u>312,000</u>	
A13001 Transport				<u>312,000</u>	
001 Transport				312,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>50,000</u>	
A13370 Others				<u>50,000</u>	
001 Others - Repair and Maintenance of Building & Structures				50,000	
<b>District Support Unit PPHI Gilgit</b>			<b>51,062,000</b>	<b>56,609,000</b>	<b>25,284,000</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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>				<u><b>58,633,000</b></u>	<u><b>59,545,000</b></u>	<u><b>44,376,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>138</b>	<b>138</b>	<u><b>32,702,000</b></u>	<u><b>32,702,000</b></u>	<u><b>16,735,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u><b>997,000</b></u>	<u><b>997,000</b></u>	<u><b>1,314,000</b></u>
A01101	Total Basic Pay		3	3	<u>896,000</u>	<u>896,000</u>	<u>1,184,000</u>
M030	Medical Officer	(BPS-17)	3	3			1,184,000
A01103	Special pay				101,000	101,000	130,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>135</b>	<b>135</b>	<u><b>31,705,000</b></u>	<u><b>31,705,000</b></u>	<u><b>15,421,000</b></u>
A01151	Total Pay of Other Staff		<u>135</u>	<u>135</u>	<u>27,211,000</u>	<u>27,211,000</u>	<u>12,459,000</u>
S065	Senior Medical Technician	(BPS-14)	1	1			165,000
M034	Medical Technician	(BPS-12)	6	6			864,000
J018	Junior Medical Technician	(BPS-09)	43	43			4,195,000
J019	Junior Medical Technician (Immunization)	(BPS-09)	1	1			128,000
L064	LHV	(BPS-09)	3	3			382,000
D159	Driver	(BPS-04)	1	1			108,000
D006	Dai	(BPS-03)	20	20			2,077,000
C053	Chowkidar	(BPS-02)	20	20			2,012,000
N006	Naib Qasid	(BPS-02)	1	1			101,000
S167	Sweeper	(BPS-02)	20	20			2,012,000
W007	Ward Servant	(BPS-02)	15	15			11,000
C053	Chowkidar	(BPS-01)	3	3			303,000
S167	Sweeper	(BPS-01)	1	1			101,000
A01152	Personal pay				53,000	53,000	25,000
A01153	Special pay				4,441,000	4,441,000	2,937,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>25,931,000</b></u>	<u><b>26,843,000</b></u>	<u><b>27,641,000</b></u>

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS</b>					
<b>GN1067</b>	<b>District Support Unit PPHI Ghanche</b>					
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>25,931,000</u></b>	<b><u>26,843,000</u></b>	<b><u>27,641,000</u></b>
A01202	House rent Allowance			1,589,000	1,589,000	2,200,000
A01203	Conveyance allowance			2,918,000	2,918,000	2,986,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			298,000	298,000	144,000
A0120X	Ad - hoc Allowance - 2010			15,000	15,000	
A01211	Hill allowance			156,000	156,000	144,000
A01217	Medical allowance			2,325,000	2,325,000	2,316,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000	
A0122M	Ad-hoc Relief Allowance-2016			2,320,000	2,320,000	2,215,000
A0122Y	Ad-hoc Relief Allowance 2017			2,645,000	2,645,000	2,649,000
A01239	Special allowance			13,620,000	13,620,000	12,375,000
A0123G	Ad-hoc Relief Allowance-2018					2,564,000
A01252	Non Practicing Allowance			32,000	32,000	44,000
A01270	Other				<u>912,000</u>	
001	Others				912,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,680,000</u></b>	<b><u>4,233,500</u></b>	<b><u>1,596,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>57,000</u></b>	
A03202	Telephone and trunk call				<u>57,000</u>	
001	Telephone and Trunk Calls				57,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,680,000</u></b>	<b><u>1,799,500</u></b>	<b><u>1,596,000</u></b>
A03303	Electricity				<u>61,000</u>	
001	Electricity				61,000	
A03304	Hot and cold weather charges			<u>1,680,000</u>	<u>1,738,500</u>	<u>1,596,000</u>
001	Hot and Cold Weather Charges				1,738,500	
003	Gilgit-Baltistan Weather Charges			1,680,000		1,596,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>159,000</u></b>	
A03402	Rent for office building				<u>159,000</u>	
001	Rent for Office Building				159,000	

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS</b>					
<b>GN1067 District Support Unit PPHI Ghanche</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>300,000</u></b>	
A03805 Travelling allowance				<u>82,000</u>	
001 Travelling Allowance				82,000	
A03806 Transportation of Goods (Govt.)				<u>18,000</u>	
001 Transportation of Goods				18,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>200,000</u>	
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				200,000	
<b>A039 TOTAL GENERAL</b>				<b><u>1,918,000</u></b>	
A03901 Stationery				<u>36,000</u>	
001 Stationery				36,000	
A03902 Printing and publication				12,000	
A03906 Uniforms and protective clothing				<u>5,000</u>	
001 Uniforms and Protective Clothing				5,000	
A03927 Purchase of drug and medicines				<u>1,800,000</u>	
001 Purchase of Drugs and Medicines				1,800,000	
A03954 Ordnance Store				<u>25,000</u>	
001 Ordnance Store				25,000	
A03970 Others				<u>40,000</u>	
001 Others				40,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>100</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>100</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>1,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				100	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>4,695,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>4,695,000</u></b>	
A05270 To Others				<u>4,695,000</u>	
001 To Others				4,695,000	

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS</b>					
<b>GN1067 District Support Unit PPHI Ghanche</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>160,000</b></u>	
<b>A130 TOTAL TRANSPORT</b>				<u><b>145,000</b></u>	
A13001 Transport				<u>145,000</u>	
001 Transport				145,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u><b>15,000</b></u>	
A13201 Furniture and Fixtures				<u>15,000</u>	
001 Furniture and Fixture				15,000	
<b>District Support Unit PPHI Ghanche</b>			<b>60,314,000</b>	<b>68,633,600</b>	<b>45,972,000</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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS</b>						
<b>GZ1074</b>	<b>District Support Unit PPHI Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>48,851,000</u></b>	<b><u>51,640,000</u></b>	<b><u>47,723,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>123</b>	<b>123</b>	<b><u>26,409,000</u></b>	<b><u>26,409,000</u></b>	<b><u>25,242,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>1,898,000</u></b>	<b><u>1,898,000</u></b>	<b><u>2,261,000</u></b>
A01101	Total Basic Pay		6	6	<u>1,681,000</u>	<u>1,681,000</u>	<u>2,131,000</u>
S064	Senior Medical Officer	(BPS-18)	3	3			1,103,000
M030	Medical Officer	(BPS-17)	3	3			1,028,000
A01103	Special pay				217,000	217,000	130,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>117</b>	<b>117</b>	<b><u>24,511,000</u></b>	<b><u>24,511,000</u></b>	<b><u>22,981,000</u></b>
A01151	Total Pay of Other Staff		117	117	<u>21,801,000</u>	<u>21,801,000</u>	<u>20,576,000</u>
C035	Chief MCH Tech	(BPS-16)	1	1			461,000
C036	Chief Medical Technician	(BPS-16)	2	2			330,000
S062	Senior MCH Technician	(BPS-14)	1	1			311,000
M025	MCH Tech	(BPS-12)	1	1			306,000
M034	Medical Technician	(BPS-12)	3	3			876,000
J004	Jounior Immunization Tech	(BPS-09)	5	5			1,007,000
J005	Jounior Medical Technician	(BPS-09)	38	38			7,947,000
D006	Dai	(BPS-03)	6	6			1,107,000
C053	Chowkidar	(BPS-02)	10	10			1,540,000
D006	Dai	(BPS-02)	7	7			681,000
N006	Naib Qasid	(BPS-02)	4	4			547,000
S167	Sweeper	(BPS-02)	7	7			1,084,000
W007	Ward Servant	(BPS-02)	9	9			1,513,000
W026	Water Carrier	(BPS-02)	1	1			157,000
C053	Chowkidar	(BPS-01)	5	5			681,000
M065	Multi purpose Grade-1	(BPS-01)	1	1			128,000

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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074120</b>	<b>OTHERS</b>						
<b>GZ1074</b>	<b>District Support Unit PPHI Ghizer</b>						
S167	Sweeper	(BPS-01)	11	11			1,397,000
W007	Ward Servant	(BPS-01)	5	5			503,000
A01152	Personal pay				50,000	50,000	45,000
A01153	Special pay				2,660,000	2,660,000	2,360,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>22,442,000</u></b>	<b><u>25,231,000</u></b>	<b><u>22,481,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>22,442,000</u></b>	<b><u>24,498,000</u></b>	<b><u>22,481,000</u></b>
A01202	House rent Allowance				1,523,000	1,523,000	2,004,000
A01203	Conveyance allowance				2,841,000	2,841,000	2,495,000
A0120D	Integrated Allowance				15,000	15,000	10,000
A0120X	Ad - hoc Allowance - 2010				43,000	43,000	
A01211	Hill allowance				127,000	127,000	119,000
A01217	Medical allowance				2,145,000	2,145,000	1,911,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016				1,937,000	1,937,000	1,679,000
A0122Y	Ad-hoc Relief Allowance 2017				2,332,000	2,332,000	2,136,000
A01239	Special allowance				11,262,000	11,262,000	9,861,000
A0123G	Ad-hoc Relief Allowance-2018						2,136,000
A01252	Non Practicing Allowance				216,000	216,000	130,000
A01270	Other					<u>2,056,000</u>	
001	Others					2,056,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>733,000</u></b>	
A01274	Medical charges					733,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,244,000</u></b>	<b><u>4,965,000</u></b>	<b><u>2,132,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<b><u>30,000</u></b>	
A03202	Telephone and trunk call					<u>30,000</u>	
001	Telephone and Trunk Calls					30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>2,244,000</u></b>	<b><u>1,744,000</u></b>	<b><u>2,132,000</u></b>
A03303	Electricity					<u>47,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS</b>					
<b>GZ1074 District Support Unit PPHI Ghizer</b>					
001 Electricity				47,000	
A03304 Hot and cold weather charges			<u>2,244,000</u>	<u>1,697,000</u>	<u>2,132,000</u>
001 Hot and Cold Weather Charges				1,697,000	
003 Gilgit-Baltistan Weather Charges			2,244,000		2,132,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<u><b>144,000</b></u>	
A03402 Rent for office building				<u>144,000</u>	
001 Rent for Office Building				144,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>355,000</b></u>	
A03805 Travelling allowance				<u>100,000</u>	
001 Travelling Allowance				100,000	
A03806 Transportation of Goods (Govt.)				<u>5,000</u>	
001 Transportation of Goods				5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>250,000</u>	
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				250,000	
<b>A039 TOTAL GENERAL</b>				<u><b>2,692,000</b></u>	
A03901 Stationery				<u>35,000</u>	
001 Stationery				35,000	
A03902 Printing and publication				45,000	
A03927 Purchase of drug and medicines				<u>2,432,000</u>	
001 Purchase of Drugs and Medicines				2,432,000	
A03940 Unforeseen expenditure				10,000	
A03954 Ordnance Store				<u>120,000</u>	
001 Ordnance Store				120,000	
A03970 Others				<u>50,000</u>	
001 Others				50,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,274,000</b></u>	
<b>A041 TOTAL PENSION</b>				<u><b>1,274,000</b></u>	
A04114 Superannuation Encashment of L.P.R				<u>1,274,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS</b>					
<b>GZ1074 District Support Unit PPHI Ghizer</b>					
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,274,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>5,652,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>5,652,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A05270 To Others				<u>5,052,000</u>	
001 To Others				5,052,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>250,000</u>	
<b>A130 TOTAL TRANSPORT</b>				<u>220,000</u>	
A13001 Transport				<u>220,000</u>	
001 Transport				220,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>30,000</u>	
A13370 Others				<u>30,000</u>	
001 Others - Repair and Maintenance of Building & Structures				30,000	
<b>District Support Unit PPHI Ghizer</b>			<b>51,095,000</b>	<b>63,781,000</b>	<b>49,855,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>7,440,000</u></b>	<b><u>10,701,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>		<b><u>3,439,000</u></b>	<b><u>6,355,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>		<b><u>463,000</u></b>	<b><u>413,000</u></b>
A01101	Total Basic Pay		1		<u>410,000</u>	<u>361,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1			361,000
A01103	Special pay				53,000	52,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>		<b><u>2,976,000</u></b>	<b><u>5,942,000</u></b>
A01151	Total Pay of Other Staff		<b>23</b>		<b><u>2,568,000</u></b>	<b><u>5,446,000</u></b>
C127	Chief Medical Technician (BPS-16)		2			711,000
M034	Medical Technician (BPS-12)		1			398,000
J018	Junior Medical Technician (BPS-09)		8			1,774,000
J038	Junior MCH Technician (BPS-09)		1			600,000
D006	Dai (BPS-03)		1			360,000
C053	Chowkidar (BPS-02)		3			458,000
S167	Sweeper (BPS-02)		3			511,000
W007	Ward Servant (BPS-02)		3			525,000
W026	Water Carrier (BPS-02)		1			109,000
A01152	Personal pay				13,000	43,000
A01153	Special pay				395,000	453,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,001,000</u></b>	<b><u>4,346,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,001,000</u></b>	<b><u>4,346,000</u></b>
A01202	House rent Allowance				337,000	356,000
A01203	Conveyance allowance				379,000	435,000
A0120D	Integrated Allowance				2,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS</b>					
<b>HN1060 District Support Unit PPHI Hunza</b>					
A01211 Hill allowance				13,000	21,000
A01217 Medical allowance				248,000	316,000
A01224 Entertainment allowance				1,000	
A0122M Ad-hoc Relief Allowance-2016				297,000	339,000
A0122Y Ad-hoc Relief Allowance 2017				374,000	430,000
A01239 Special allowance				1,789,000	2,015,000
A0123G Ad-hoc Relief Allowance-2018				372,000	430,000
A01252 Non Practicing Allowance				43,000	
A01270 Other				<u>146,000</u>	
001 Others				146,000	
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>447,000</u></b>	
<b>A033 TOTAL UTILITIES</b>				<b><u>447,000</u></b>	
A03304 Hot and cold weather charges				<u>447,000</u>	
001 Hot and Cold Weather Charges				447,000	
<b>District Support Unit PPHI Hunza</b>				<b>7,887,000</b>	<b>10,701,000</b>

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>				<u>7,735,000</u>	<u>16,464,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>		<u>3,691,000</u>	<u>6,680,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>		<u>710,000</u>	<u>908,000</u>
A01101	Total Basic Pay		2		<u>627,000</u>	<u>812,000</u>
S064	Senior Medical Officer (BPS-18)		1			722,000
M030	Medical Officer (BPS-17)		1			90,000
A01103	Special pay				83,000	96,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>		<u>2,981,000</u>	<u>5,772,000</u>
A01151	Total Pay of Other Staff		<b>21</b>		<u>2,571,000</u>	<u>4,071,000</u>
J018	Junior Medical Technician (BPS-09)		10			2,242,000
J038	Junior MCH Technician (BPS-09)		1			155,000
D006	Dai (BPS-03)		1			157,000
C053	Chowkidar (BPS-02)		2			387,000
N006	Naib Qasid (BPS-02)		1			182,000
S167	Sweeper (BPS-02)		2			348,000
W007	Ward Servant (BPS-02)		2			351,000
N006	Naib Qasid (BPS-01)		1			140,000
S167	Sweeper (BPS-01)		1			109,000
A01152	Personal pay				13,000	33,000
A01153	Special pay				397,000	890,000
A01156	Total Pay of contract staff					<u>778,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,044,000</u>	<u>9,784,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,044,000</u>	<u>9,784,000</u>
A01202	House rent Allowance				351,000	756,000
A01203	Conveyance allowance				329,000	945,000

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS</b>					
<b>NG1060 District Support Unit PPHI Nagar</b>					
A01207 Washing Allowance					663,000
A01208 Dress Allowance					350,000
A0120D Integrated Allowance				3,000	11,000
A01211 Hill allowance				12,000	33,000
A01217 Medical allowance				227,000	711,000
A01224 Entertainment allowance				1,000	10,000
A0122M Ad-hoc Relief Allowance-2016				291,000	657,000
A0122Y Ad-hoc Relief Allowance 2017				352,000	808,000
A01239 Special allowance				458,000	3,936,000
A0123G Ad-hoc Relief Allowance-2018				1,654,000	808,000
A01252 Non Practicing Allowance				79,000	96,000
A01270 Other				<u>287,000</u>	
001 Others				287,000	
<b>A03 TOTAL OPERATING EXPENSES</b>				<u><b>2,322,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>				<u><b>36,000</b></u>	
A03202 Telephone and trunk call				<u>36,000</u>	
001 Telephone and Trunk Calls				36,000	
<b>A033 TOTAL UTILITIES</b>				<u><b>470,000</b></u>	
A03303 Electricity				<u>28,000</u>	
001 Electricity				28,000	
A03304 Hot and cold weather charges				<u>442,000</u>	
001 Hot and Cold Weather Charges				442,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>				<u><b>90,000</b></u>	
A03402 Rent for office building				<u>90,000</u>	
001 Rent for Office Building				90,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>598,000</b></u>	
A03805 Travelling allowance				<u>70,000</u>	
001 Travelling Allowance				70,000	
A03806 Transportation of Goods (Govt.)				<u>200,000</u>	

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS</b>					
<b>NG1060 District Support Unit PPHI Nagar</b>					
001 Transportation of Goods				200,000	
A03807 P.O.L Charges A.planes				<u>310,000</u>	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				310,000	
A03808 Conveyance charges ( Govt.)				18,000	
<b>A039 TOTAL GENERAL</b>				<u><b>1,128,000</b></u>	
A03901 Stationery				<u>32,000</u>	
001 Stationery				32,000	
A03902 Printing and publication				23,000	
A03927 Purchase of drug and medicines				<u>1,073,000</u>	
001 Purchase of Drugs and Medicines				1,073,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>4,991,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>4,991,000</b></u>	
A05270 To Others				<u>4,991,000</u>	
001 To Others				4,991,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>500,000</b></u>	
<b>A130 TOTAL TRANSPORT</b>				<u><b>500,000</b></u>	
A13001 Transport				<u>500,000</u>	
001 Transport				500,000	
<b>District Support Unit PPHI Nagar</b>				<b>15,548,000</b>	<b>16,464,000</b>

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>				<u><b>4,388,000</b></u>	<u><b>7,573,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>36</b>		<u><b>2,972,000</b></u>	<u><b>7,573,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>		<u><b>99,000</b></u>	<u><b>378,000</b></u>
A01101	Total Basic Pay		1		<u>99,000</u>	<u>378,000</u>
M030	Medical Officer (BPS-17)		1			378,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>		<u><b>2,873,000</b></u>	<u><b>7,195,000</b></u>
A01151	Total Pay of Other Staff		<u>35</u>		<u>2,873,000</u>	<u>7,195,000</u>
M034	Medical Technician (BPS-12)		4			1,540,000
J018	Junior Medical Technician (BPS-09)		8			1,962,000
J038	Junior MCH Technician (BPS-09)		3			467,000
D006	Dai (BPS-03)		5			873,000
C053	Chowkidar (BPS-02)		5			701,000
S174	Sweeper/Khakroob (BPS-02)		5			842,000
W007	Ward Servant (BPS-02)		5			810,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,416,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,416,000</b></u>	
A01202	House rent Allowance				65,000	
A01203	Conveyance allowance				335,000	
A01207	Washing Allowance				1,000	
A01208	Dress Allowance				1,000	
A0120D	Integrated Allowance				26,000	
A01211	Hill allowance				16,000	
A01217	Medical allowance				252,000	
A0122Y	Ad-hoc Relief Allowance 2017				287,000	
A01252	Non Practicing Allowance				13,000	
A01270	Other				<u>420,000</u>	
001	Others					420,000

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

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**074120 OTHERS**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
RG1025 District Support Unit PPHI Kharmang					
				4,388,000	7,573,000

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**GC21012 (012)**  
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**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>61,538,000</u></b>	<b><u>54,360,000</u></b>	<b><u>43,664,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>147</b>	<b>70</b>	<b><u>33,640,000</u></b>	<b><u>27,201,000</u></b>	<b><u>16,807,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>4</b>	<b><u>1,837,000</u></b>	<b><u>1,623,000</u></b>	<b><u>1,758,000</u></b>
A01101	Total Basic Pay		8	4	<u>1,622,000</u>	<u>1,408,000</u>	<u>1,585,000</u>
S064	Senior Medical Officer	(BPS-18)	2	2			879,000
M030	Medical Officer	(BPS-17)	6	2			706,000
A01103	Special pay				215,000	215,000	173,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>139</b>	<b>66</b>	<b><u>31,803,000</u></b>	<b><u>25,578,000</u></b>	<b><u>15,049,000</u></b>
A01151	Total Pay of Other Staff		139	66	<u>27,637,000</u>	<u>21,412,000</u>	<u>12,033,000</u>
S065	Senior Medical Technician	(BPS-14)	1	1			468,000
M034	Medical Technician	(BPS-12)	11	5			2,233,000
J018	Junior Medical Technician	(BPS-09)	47	16			3,834,000
J038	Junior MCH Technician	(BPS-09)		5			90,000
D006	Dai	(BPS-03)	22	12			2,099,000
C053	Chowkidar	(BPS-02)	18	9			1,226,000
S167	Sweeper	(BPS-02)	20	9			716,000
W007	Ward Servant	(BPS-02)	20	9			1,367,000
A01152	Personal pay				95,000	95,000	147,000
A01153	Special pay				4,071,000	4,071,000	2,869,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>27,898,000</u></b>	<b><u>27,159,000</u></b>	<b><u>26,857,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>27,857,000</u></b>	<b><u>27,118,000</u></b>	<b><u>26,816,000</u></b>
A01202	House rent Allowance				1,677,000	1,536,000	2,118,000
A01203	Conveyance allowance				3,237,000	2,512,000	2,806,000
A01207	Washing Allowance				12,000	10,000	11,000
A01208	Dress Allowance				12,000	10,000	11,000

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS</b>					
<b>SD1025 District Support Unit PPHI Skardu</b>					
A0120D Integrated Allowance			110,000	53,000	
A0120P Adhoc Relief 2009			285,000	285,000	
A0120X Ad - hoc Allowance - 2010			256,000	256,000	
A01211 Hill allowance			152,000	117,000	134,000
A01217 Medical allowance			2,431,000	1,884,000	2,131,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000	
A0121Z Adhoc Relief Allowance-2014			8,000	8,000	
A0122M Ad-hoc Relief Allowance-2016			2,411,000	2,411,000	2,043,000
A0122Y Ad-hoc Relief Allowance 2017			2,893,000	2,271,000	2,597,000
A01239 Special allowance			14,152,000	14,152,000	12,195,000
A0123G Ad-hoc Relief Allowance-2018					2,597,000
A01252 Non Practicing Allowance			202,000	174,000	173,000
A01270 Other				<u>1,420,000</u>	
001 Others				1,420,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>41,000</b></u>	<u><b>41,000</b></u>	<u><b>41,000</b></u>
A01274 Medical charges			41,000	41,000	41,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,164,000</b></u>	<u><b>4,039,500</b></u>	<u><b>2,056,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>				<u><b>30,000</b></u>	
A03202 Telephone and trunk call				<u>30,000</u>	
001 Telephone and Trunk Calls				30,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>2,164,000</b></u>	<u><b>1,856,500</b></u>	<u><b>2,056,000</b></u>
A03303 Electricity				<u>40,000</u>	
001 Electricity				40,000	
A03304 Hot and cold weather charges			<u>2,164,000</u>	<u>1,816,500</u>	<u>2,056,000</u>
001 Hot and Cold Weather Charges				1,816,500	
003 Gilgit-Baltistan Weather Charges			2,164,000		2,056,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>420,000</b></u>	
A03805 Travelling allowance				<u>200,000</u>	
001 Travelling Allowance				200,000	

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS</b>					
<b>SD1025 District Support Unit PPHI Skardu</b>					
A03806 Transportation of Goods (Govt.)				<u>20,000</u>	
001 Transportation of Goods				20,000	
A03807 P.O.L.Charges A,planes H.coptors S.Cars M/C(Govt.)				<u>200,000</u>	
001 P.O.L.Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				200,000	
<b>A039 TOTAL GENERAL</b>				<u><b>1,733,000</b></u>	
A03901 Stationery				<u>45,000</u>	
001 Stationery				45,000	
A03902 Printing and publication				30,000	
A03906 Uniforms and protective clothing				<u>30,000</u>	
001 Uniforms and Protective Clothing				30,000	
A03927 Purchase of drug and medicines				<u>1,445,000</u>	
001 Purchase of Drugs and Medicines				1,445,000	
A03954 Ordnance Store				<u>120,000</u>	
001 Ordnance Store				120,000	
A03970 Others				<u>63,000</u>	
001 Others				63,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>7,047,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>7,047,000</b></u>	
A05270 To Others				<u>7,047,000</u>	
001 To Others				7,047,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>150,000</b></u>	
<b>A130 TOTAL TRANSPORT</b>				<u><b>150,000</b></u>	
A13001 Transport				<u>150,000</u>	
001 Transport				150,000	
<b>District Support Unit PPHI Skardu</b>			<b>63,702,000</b>	<b>65,596,500</b>	<b>45,720,000</b>

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>				<u>5,890,000</u>	<u>8,723,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>		<u>3,467,000</u>	<u>8,723,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>		<u>115,000</u>	<u>1,059,000</u>
A01101	Total Basic Pay		3		<u>115,000</u>	<u>1,059,000</u>
M030	Medical Officer (BPS-17)		3			1,059,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>38</b>		<u>3,352,000</u>	<u>7,664,000</u>
A01151	Total Pay of Other Staff		<b>38</b>		<u>3,352,000</u>	<u>7,664,000</u>
M034	Medical Technician (BPS-12)		2			828,000
J018	Junior Medical Technician (BPS-09)		12			2,882,000
J038	Junior MCH Technician (BPS-09)		3			472,000
D006	Dai (BPS-03)		5			864,000
C053	Chowkidar (BPS-02)		4			557,000
W007	Ward Servant (BPS-02)		6			1,097,000
S174	Sweeper/Khakroob (BPS-01)		6			964,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>2,423,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,423,000</u>	
A01202	House rent Allowance				76,000	
A01203	Conveyance allowance				390,000	
A01207	Washing Allowance				1,000	
A01208	Dress Allowance				1,000	
A0120D	Integrated Allowance				31,000	
A01211	Hill allowance				19,000	
A01217	Medical allowance				295,000	
A0122Y	Ad-hoc Relief Allowance 2017				335,000	
A01252	Non Practicing Allowance				15,000	
A01270	Other				<u>1,260,000</u>	
001	Others					1,260,000

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS</b>					
<b>SS1025 District Support Unit PPHI Shigar</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>2,586,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>27,000</u></b>	
A03201 Postage and telegraph				3,000	
A03202 Telephone and trunk call				<u>24,000</u>	
001 Telephone and Trunk Calls				24,000	
<b>A033 TOTAL UTILITIES</b>				<b><u>62,000</u></b>	
A03303 Electricity				<u>39,000</u>	
001 Electricity				39,000	
A03304 Hot and cold weather charges				<u>23,000</u>	
001 Hot and Cold Weather Charges				23,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>120,000</u></b>	
A03402 Rent for office building				<u>120,000</u>	
001 Rent for Office Building				120,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>500,000</u></b>	
A03805 Travelling allowance				<u>100,000</u>	
001 Travelling Allowance				100,000	
A03806 Transportation of Goods (Govt.)				<u>150,000</u>	
001 Transportation of Goods				150,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>250,000</u>	
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				250,000	
<b>A039 TOTAL GENERAL</b>				<b><u>1,877,000</u></b>	
A03901 Stationery				<u>35,000</u>	
001 Stationery				35,000	
A03902 Printing and publication				27,000	
A03903 Conference/seminars/workshops/ sym				<u>10,000</u>	
001 Conferences / Seminars / Workshops / Symposia				10,000	

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS</b>					
<b>SS1025 District Support Unit PPHI Shigar</b>					
A03906 Uniforms and protective clothing				<u>35,000</u>	
001 Uniforms and Protective Clothing				35,000	
A03927 Purchase of drug and medicines				<u>1,620,000</u>	
001 Purchase of Drugs and Medicines				1,620,000	
A03940 Unforeseen expenditure				20,000	
A03954 Ordinance Store				<u>130,000</u>	
001 Ordnance Store				130,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>3,317,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>3,317,000</b></u>	
A05270 To Others				<u>3,317,000</u>	
001 To Others				3,317,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>250,000</b></u>	
<b>A130 TOTAL TRANSPORT</b>				<u><b>160,000</b></u>	
A13001 Transport				<u>160,000</u>	
001 Transport				160,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u><b>30,000</b></u>	
A13201 Furniture and Fixtures				<u>30,000</u>	
001 Furniture and Fixture				30,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>60,000</b></u>	
A13370 Others				<u>60,000</u>	
001 Others - Repair and Maintenance of Building & Structures				60,000	
<b>District Support Unit PPHI Shigar</b>				<b>12,043,000</b>	<b>8,723,000</b>

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS</b>					
<b>GL1552 Program Director PPHI GB</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>1,400,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>82,000</u></b>	
A03201 Postage and telegraph				2,000	
A03202 Telephone and trunk call				<u>80,000</u>	
001 Telephone and Trunk Calls				80,000	
<b>A033 TOTAL UTILITIES</b>				<b><u>230,000</u></b>	
A03303 Electricity				<u>30,000</u>	
001 Electricity				30,000	
A03304 Hot and cold weather charges				<u>200,000</u>	
001 Hot and Cold Weather Charges				200,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>160,000</u></b>	
A03402 Rent for office building				<u>160,000</u>	
001 Rent for Office Building				160,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>625,000</u></b>	
A03805 Travelling allowance				<u>400,000</u>	
001 Travelling Allowance				400,000	
A03806 Transportation of Goods (Govt.)				<u>5,000</u>	
001 Transportation of Goods				5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>220,000</u>	
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				220,000	
<b>A039 TOTAL GENERAL</b>				<b><u>303,000</u></b>	
A03901 Stationery				<u>70,000</u>	
001 Stationery				70,000	
A03902 Printing and publication				30,000	
A03903 Conference/seminars/workshops/ sym				<u>40,000</u>	
001 Conferences / Seminars / Workshops / Symposia				40,000	
A03905 Newspapers periodicals and books				<u>3,000</u>	

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**074120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS</b>					
<b>GL1552 Program Director PPHI GB</b>					
001 Newspapers, Periodicals and Books				3,000	
A03906 Uniforms and protective clothing				<u>10,000</u>	
001 Uniforms and Protective Clothing				10,000	
A03936 Foreign/Inland Training Course Fee				<u>50,000</u>	
001 Foreign/Inland Training Course Fee				50,000	
A03940 Unforeseen expenditure				50,000	
A03970 Others				<u>50,000</u>	
001 Others				50,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>113,000,000</u>	<u>39,940,000</u>	<u>113,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>113,000,000</u>	<u>39,940,000</u>	<u>113,000,000</u>
A05270 To Others			<u>113,000,000</u>	39,940,000	<u>113,000,000</u>
001 To Others			113,000,000	39,940,000	113,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>590,000</u>	
<b>A130 TOTAL TRANSPORT</b>				<u>560,000</u>	
A13001 Transport				<u>560,000</u>	
001 Transport				560,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>30,000</u>	
A13201 Furniture and Fixtures				<u>30,000</u>	
001 Furniture and Fixture				30,000	
<b>Program Director PPHI GB</b>			<b>113,000,000</b>	<b>41,930,000</b>	<b>113,000,000</b>

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>				<u><b>134,452,000</b></u>	<u><b>134,452,000</b></u>	<u><b>131,620,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>361</b>	<b>285</b>	<u><b>67,396,000</b></u>	<u><b>67,396,000</b></u>	<u><b>57,185,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>49</b>	<b>40</b>	<u><b>11,930,000</b></u>	<u><b>11,930,000</b></u>	<u><b>16,557,000</b></u>
A01101	Total Basic Pay		<u>49</u>	<u>40</u>	<u>10,587,000</u>	<u>10,587,000</u>	<u>15,474,000</u>
A027	Additional Principal Dental Officer	(BPS-19)	1	1			640,000
A028	Additional Principal Medical Officer	(BPS-19)	3	3			2,159,000
M032	Medical Superintendent	(BPS-19)	2	1			640,000
C050	Child Specialist	(BPS-18)	1				
C089	Consultant	(BPS-18)		6			90,000
D066	Deputy Medical Superintendent	(BPS-18)	1				
D137	District Health Officer	(BPS-18)	1	1			973,000
G001	G-1 Multipurpose	(BPS-18)	1				
M031	Medical Specialist	(BPS-18)	1				
P020	Pathologist	(BPS-18)	1				
R002	Radiologist	(BPS-18)	1				
S055	Senior Dental Officer	(BPS-18)	2	2			1,215,000
S064	Senior Medical Officer	(BPS-18)	10	10			4,266,000
S162	Surgical Specialist	(BPS-18)	1				
D031	Dental Officer	(BPS-17)	1	1			328,000
D032	Dental Surgeon	(BPS-17)	1	1			404,000
D168	Drug Inspector	(BPS-17)	1	1			329,000
L021	Lady Medical Officer	(BPS-17)	5	5			1,638,000
M030	Medical Officer	(BPS-17)	8	4			1,386,000
S147	Superintendent	(BPS-17)	1	1			528,000
L005	Lab Supervisor	(BPS-16)	2	1			205,000

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>						
N042	Nurse	(BPS-16)	3	1			205,000
S116	Stenographer	(BPS-16)	1	1			468,000
A01102	Personal pay				39,000	39,000	
A01103	Special pay				1,304,000	1,304,000	1,083,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>312</b>	<b>245</b>	<b>55,466,000</b>	<b>55,466,000</b>	<b>40,628,000</b>
A01151	Total Pay of Other Staff		<u>312</u>	<u>245</u>	<u>48,876,000</u>	<u>48,876,000</u>	<u>35,280,000</u>
O002	Office Assistant/OT Supervisor/Dental Supervisor/	(BPS-14)	4				
S059	Senior Immunization Technician	(BPS-14)	1	1			367,000
S065	Senior Medical Technician	(BPS-14)	1	1			367,000
I005	Immunization Technician	(BPS-12)	2	2			667,000
L056	Leprosy Technician	(BPS-12)	1	1			334,000
M026	MCH Technician	(BPS-12)	1	1			334,000
M034	Medical Technician	(BPS-12)	5	4			1,337,000
P011	Pathology Technician	(BPS-12)	1	1			334,000
S065	Senior Medical Technician	(BPS-12)	2	2			667,000
L093	Lower Division Clerk	(BPS-11)	1	1			282,000
J015	Junior Immunization Technician	(BPS-09)	5	5			756,000
J017	Junior Leprosy Technician	(BPS-09)	4	4			605,000
J018	Junior Medical Technician	(BPS-09)	46	38			5,738,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1			152,000
J026	Junior Radiology Technician	(BPS-09)	1	1			152,000
J036	Junior Technician Dental	(BPS-09)	1	1			152,000
J038	Junior MCH Technician	(BPS-09)		6			908,000
J044	Junior Technician Surgical	(BPS-09)	1	1			152,000

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>						
L074	LHV/Lab. Tech./Radiographer/Dental	(BPS-09)	33	23			4,984,000
D130	Dispenser G-I	(BPS-08)	8	6			730,000
L032	LDC/ASK/Storekeeper	(BPS-07)	8	6			349,000
O014	OTA/Dispenser G-II	(BPS-06)	17	8			1,063,000
A065	ASK/Electrician/Plumber/S	(BPS-05)	5				
D159	Driver	(BPS-05)	3				
D166	Driver/Nursing Assistant	(BPS-04)	21	15			918,000
C110	Cook	(BPS-03)	2	2			537,000
D006	Dai	(BPS-03)	11	11			2,264,000
W026	Water Carrier	(BPS-03)	1	1			336,000
C053	Chowkidar	(BPS-02)	24	24			198,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	15	12			198,000
F015	Field Attendent	(BPS-02)	2	2			285,000
N006	Naib Qasid	(BPS-02)	2	2			864,000
S167	Sweeper	(BPS-02)	19	19			4,039,000
W007	Ward Servant	(BPS-02)	4	4			1,113,000
G022	Grad-I Multipurpose	(BPS-01)	5	5			1,256,000
W011	Ward Servant/Chowkidar/Sweeper/Multipurpose G	(BPS-01)	54	34			2,842,000
A01152	Personal pay				32,000	32,000	46,000
A01153	Special pay				6,558,000	6,558,000	5,302,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>67,056,000</u></b>	<b><u>67,056,000</u></b>	<b><u>74,435,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>65,973,000</u></b>	<b><u>65,973,000</u></b>	<b><u>73,503,000</u></b>
A01202	House rent Allowance				4,060,000	4,060,000	5,847,000
A01203	Conveyance allowance				7,273,000	7,273,000	6,632,000
A01208	Dress Allowance				5,000	5,000	
A0120D	Integrated Allowance				13,000	13,000	10,000

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>AT1009 District Health Officer Astore</b>					
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			96,000	96,000	
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			21,000	21,000	
A0120P Adhoc Relief 2009			198,000	198,000	
A0120X Ad - hoc Allowance - 2010			739,000	739,000	
A01211 Hill allowance			307,000	307,000	296,000
A01217 Medical allowance			5,360,000	5,360,000	4,944,000
A0121B Health Professional Allowance			407,000	407,000	317,000
A0121M Adhoc Relief Allowance - 2012			4,000	4,000	
A0121T Adhoc Relief Allowance 2013			11,000	11,000	
A0121Z Adhoc Relief Allowance-2014			15,000	15,000	
A01224 Entertainment allowance					6,000
A0122C Adhoc Relief Allowance - 2015			18,000	18,000	
A0122M Ad-hoc Relief Allowance-2016			4,860,000	4,860,000	4,247,000
A0122Y Ad-hoc Relief Allowance 2017			5,615,000	5,615,000	5,455,000
A01239 Special allowance			27,960,000	27,960,000	24,993,000
A0123G Ad-hoc Relief Allowance-2018					5,418,000
A01250 Incentive Allowance			8,200,000	8,200,000	14,625,000
A01252 Non Practicing Allowance			811,000	811,000	713,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,083,000</u></b>	<b><u>1,083,000</u></b>	<b><u>932,000</u></b>
A01271 Overtime allowance			1,000	1,000	
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical charges			250,000	250,000	100,000
A01277 Contingent paid staff			<u>822,000</u>	<u>822,000</u>	<u>822,000</u>
001 Contingent Paid Staff			822,000	822,000	822,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,674,000</u></b>	<b><u>17,501,500</u></b>	<b><u>7,110,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>116,000</u></b>	<b><u>104,400</u></b>	<b><u>116,000</u></b>
A03201 Postage and telegraph			16,000	14,400	16,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls				90,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>4,499,000</u></b>	<b><u>5,044,000</u></b>	<b><u>4,065,000</u></b>

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>AT1009 District Health Officer Astore</b>					
A03303 Electricity			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Electricity				135,000	
A03304 Hot and cold weather charges			<u>4,349,000</u>	<u>4,409,000</u>	<u>3,915,000</u>
001 Hot and Cold Weather Charges				4,409,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			4,348,000		3,914,000
A03305 POL for Generator				<u>500,000</u>	
001 POL for Generator				500,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
A03402 Rent for office building			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001 Rent for Office Building			140,000	126,000	140,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03603 Registration			1,000	900	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,950,000</u>	<u>1,755,000</u>	<u>1,863,000</u>
A03805 Travelling allowance			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
001 Travelling Allowance				630,000	
A03806 Transportation of Goods (Govt.)			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Transportation of Goods			200,000	180,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,050,000</u>	<u>945,000</u>	<u>998,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,050,000	945,000	998,000
<b>A039 TOTAL GENERAL</b>			<u>968,000</u>	<u>10,471,200</u>	<u>925,000</u>
A03901 Stationery			<u>430,000</u>	<u>387,000</u>	<u>409,000</u>
001 Stationery				387,000	
A03902 Printing and publication			50,000	45,000	50,000
A03905 Newspapers periodicals and books			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Newspapers, Periodicals and Books			15,000	13,500	15,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	18,000	20,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>8,700,900</u>	<u>1,000</u>

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>AT1009 District Health Officer Astore</b>					
001 Purchase of Drugs and Medicines			1,000	8,700,900	1,000
A03954 Ordnance Store			<u>1,000</u>	<u>600,900</u>	<u>1,000</u>
001 Ordnance Store			1,000	600,900	1,000
A03970 Others			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001 Others			450,000	405,000	428,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>300,900</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	300,900	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>2,016,000</u>	
<b>A041 TOTAL PENSION</b>			<u>2,000</u>	<u>2,016,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,015,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,015,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,050,000</u>	<u>945,000</u>	<u>1,005,000</u>

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>AT1009 District Health Officer Astore</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
A13001 Transport			<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
001 Transport			900,000	810,000	855,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	67,500	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A13201 Furniture and Fixtures			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001 Furniture and Fixture				67,500	
<b>District Health Officer Astore</b>			<b>143,181,000</b>	<b>154,917,300</b>	<b>139,735,000</b>

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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 District Health Officer Diامر</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>120,304,000</b></u>	<u><b>121,506,000</b></u>	<u><b>38,905,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>54</b>	<b>58</b>	<u><b>61,098,000</b></u>	<u><b>60,858,000</b></u>	<u><b>24,372,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u><b>3,410,000</b></u>	<u><b>3,410,000</b></u>	<u><b>9,492,000</b></u>
A01101	Total Basic Pay		7	7	<u>3,055,000</u>	<u>3,055,000</u>	<u>9,163,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1			2,442,000
C090	Consultant (District Chest Specialist)	(BPS-18)	1	1			1,553,000
D137	District Health Officer	(BPS-18)	1	1			1,939,000
S147	Superintendent	(BPS-17)	1	1			801,000
T023	Technologist	(BPS-17)	2	2			1,620,000
A073	Assistant Admin Officer	(BPS-16)	1	1			808,000
A01103	Special pay				355,000	355,000	329,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>47</b>	<b>51</b>	<u><b>57,688,000</b></u>	<u><b>57,448,000</b></u>	<u><b>14,880,000</b></u>
A01151	Total Pay of Other Staff		47	51	<u>51,410,000</u>	<u>51,170,000</u>	<u>13,594,000</u>
A009	Accountant	(BPS-16)	1	1			720,000
D169	DSV/Senior Lep. Technician	(BPS-14)	2	2			1,331,000
S112	Statistical Assistant/S. Tech. Immunization	(BPS-14)	3	3			926,000
D021	Data Entry Operator	(BPS-12)	1	1			526,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1			550,000
J045	Junior Opthomology Technician	(BPS-09)		1			90,000
U008	UDC/J. Tech. Lab/J. Tech. Lep./J. Tech. Pharamcy/J	(BPS-09)	19	19			2,416,000
L039	LDC/SK Ord Medical	(BPS-07)	1	1			1,074,000
D159	Driver	(BPS-05)	2	2			258,000

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>						
S088	SK Ord Medical/Driver	(BPS-05)	1	1			129,000
D159	Driver	(BPS-04)	3	3			1,462,000
P010	Packer/Cook/Dhobi/Tailor/	(BPS-03)	7	7			1,520,000
D006	Dai	(BPS-02)		1			90,000
D010	Dai/Cook	(BPS-02)	1	1			274,000
N003	N.Qasid/Chowkidar/Sweeper	(BPS-02)	5	5			1,668,000
C053	Chowkidar	(BPS-01)		1			145,000
G001	G-1 Multipurpose	(BPS-01)		1			415,000
A01152	Personal pay				2,000	2,000	9,000
A01153	Special pay				6,276,000	6,276,000	1,277,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>59,206,000</u></b>	<b><u>60,648,000</u></b>	<b><u>14,533,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>58,415,000</u></b>	<b><u>58,415,000</u></b>	<b><u>13,947,000</u></b>
A01202	House rent Allowance				3,799,000	3,799,000	782,000
A01203	Conveyance allowance				7,447,000	7,447,000	1,215,000
A01208	Dress Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				146,000	146,000	8,000
A0120X	Ad - hoc Allowance - 2010				1,082,000	1,082,000	
A01211	Hill allowance				357,000	357,000	49,000
A01217	Medical allowance				5,841,000	5,841,000	876,000
A0121B	Health Professional Allowance				342,000	342,000	
A0121T	Adhoc Relief Allowance 2013				15,000	15,000	
A0121Z	Adhoc Relief Allowance-2014				11,000	11,000	
A01224	Entertainment allowance						6,000
A01226	Computer allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000	
A0122M	Ad-hoc Relief Allowance-2016				4,599,000	4,599,000	1,097,000
A0122Y	Ad-hoc Relief Allowance 2017				5,377,000	5,377,000	1,408,000
A01238	Charge allowance				94,000	94,000	
A01239	Special allowance				27,614,000	27,614,000	6,433,000
A0123G	Ad-hoc Relief Allowance-2018						1,408,000
A01250	Incentive Allowance				1,593,000	1,593,000	540,000
A01252	Non Practicing Allowance				76,000	76,000	108,000

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>791,000</u></b>	<b><u>2,233,000</u></b>	<b><u>586,000</u></b>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			300,000	1,742,000	100,000
A01277	Contingent paid staff			<u>436,000</u>	<u>436,000</u>	<u>436,000</u>
001	Contingent Paid Staff			436,000	436,000	436,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,189,000</u></b>	<b><u>6,813,600</u></b>	<b><u>4,781,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>49,500</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,965,000</u></b>	<b><u>3,002,000</u></b>	<b><u>3,577,000</u></b>
A03303	Electricity			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Electricity				72,000	
A03304	Hot and cold weather charges			<u>3,885,000</u>	<u>2,430,000</u>	<u>3,497,000</u>
001	Hot and Cold Weather Charges				2,430,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,884,000		3,496,000
A03305	POL for Generator				<u>500,000</u>	
001	POL for Generator				500,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>801,000</u></b>	<b><u>720,900</u></b>	<b><u>781,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Travelling Allowance				270,000	
A03806	Transportation of Goods (Govt.)			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Transportation of Goods			100,000	90,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	360,000	380,000
A03808	Conveyance charges ( Govt.)			1,000	900	1,000

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>DM1012 District Health Officer Diamer</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>368,000</u></b>	<b><u>3,041,200</u></b>	<b><u>368,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Stationery				135,000	
A03902 Printing and publication			10,000	9,000	10,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing			30,000	27,000	30,000
A03917 Law charges			20,000	18,000	20,000
A03927 Purchase of drug and medicines			<u>2,000</u>	<u>2,001,800</u>	<u>2,000</u>
001 Purchase of Drugs and Medicines			1,000	2,001,800	1,000
002 LP Medicines			1,000		1,000
A03954 Ordnance Store			<u>1,000</u>	<u>210,900</u>	<u>1,000</u>
001 Ordnance Store			1,000	210,900	1,000
A03970 Others			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Others			150,000	135,000	150,000
A03972 Expenditure on Diet of Patients				<u>500,000</u>	
001 Expenditure on Diet for Patients				500,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>601,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>601,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	601,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>1,800</u></b>	

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>DM1012 District Health Officer Diamer</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>390,000</u>	<u>2,075,000</u>	<u>373,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>2,039,000</u>	<u>333,000</u>
A13001 Transport			<u>350,000</u>	<u>2,039,000</u>	<u>333,000</u>
001 Transport			350,000	2,039,000	333,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	18,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Furniture and Fixture				18,000	
<b>District Health Officer Diamer</b>			<b>125,887,000</b>	<b>130,998,400</b>	<b>44,059,000</b>

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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 Director Health Services Diامر-Astore</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,371,000</b></u>	<u><b>2,371,000</b></u>	<u><b>6,087,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<u><b>1,195,000</b></u>	<u><b>1,195,000</b></u>	<u><b>3,672,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>			<u><b>1,151,000</b></u>
A01101	Total Basic Pay		4	4			<u>1,151,000</u>
B009	Bio Medical Engineer	(BPS-17)	1	1			329,000
A009	Accountant	(BPS-16)	1	1			165,000
A035	Admin Officer	(BPS-16)	2	2			657,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<u><b>1,195,000</b></u>	<u><b>1,195,000</b></u>	<u><b>2,521,000</b></u>
A01151	Total Pay of Other Staff		13	13	<u>1,070,000</u>	<u>1,070,000</u>	<u>2,243,000</u>
U019	Upper Division Clerk	(BPS-14)	2	2			366,000
C077	Computer Operator	(BPS-10)	1	1			132,000
A150	Assistant Storekeeper	(BPS-05)	1	1			134,000
D159	Driver	(BPS-05)	2	2			487,000
V001	Vaccinator	(BPS-05)	1	1			134,000
D096	Dhobi	(BPS-03)	1	1			231,000
C053	Chowkidar	(BPS-02)	1	1			231,000
C110	Cook	(BPS-02)	1	1			231,000
N006	Naib Qasid	(BPS-02)	1	1			99,000
S167	Sweeper	(BPS-01)	2	2			198,000
A01152	Personal pay				4,000	4,000	18,000
A01153	Special pay				121,000	121,000	260,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,176,000</b></u>	<u><b>1,176,000</b></u>	<u><b>2,415,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,056,000</b></u>	<u><b>1,056,000</b></u>	<u><b>2,295,000</b></u>
A01202	House rent Allowance				63,000	63,000	185,000

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**076101 ADMINISTRATION**

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>DM1013 Director Health Services Diamer-Astore</b>					
A01203 Conveyance allowance			119,000	119,000	248,000
A01211 Hill allowance			6,000	6,000	14,000
A01217 Medical allowance			84,000	84,000	195,000
A0122M Ad-hoc Relief Allowance-2016			87,000	87,000	171,000
A0122Y Ad-hoc Relief Allowance 2017			108,000	108,000	225,000
A01239 Special allowance			589,000	589,000	1,032,000
A0123G Ad-hoc Relief Allowance-2018					225,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A01274 Medical charges			40,000	40,000	40,000
A01277 Contingent paid staff			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Contingent Paid Staff			80,000	80,000	80,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,360,000</u></b>	<b><u>2,035,800</u></b>	<b><u>1,315,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>36,000</u></b>	<b><u>40,000</u></b>
A03201 Postage and telegraph			10,000	9,000	10,000
A03202 Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Telephone and Trunk Calls				27,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>98,000</u></b>	<b><u>350,000</u></b>	<b><u>98,000</u></b>
A03303 Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Electricity				18,000	
A03304 Hot and cold weather charges			<u>78,000</u>	<u>132,000</u>	<u>78,000</u>
001 Hot and Cold Weather Charges				132,000	
003 Gilgit-Baltistan Weather Charges			78,000		78,000
A03305 POL for Generator				<u>200,000</u>	
001 POL for Generator				200,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>940,000</u></b>	<b><u>846,000</u></b>	<b><u>895,000</u></b>
A03805 Travelling allowance			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 Travelling Allowance				360,000	
A03806 Transportation of Goods (Govt.)			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	36,000	40,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>DM1013 Director Health Services Diامر-Astore</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	450,000	475,000
<b>A039 TOTAL GENERAL</b>			<u>282,000</u>	<u>803,800</u>	<u>282,000</u>
A03901 Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Stationery				135,000	
A03902 Printing and publication			15,000	13,500	15,000
A03905 Newspapers periodicals and books			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Newspapers, Periodicals and Books			15,000	13,500	15,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	900	1,000
A03954 Ordinance Store			<u>1,000</u>	<u>400,900</u>	<u>1,000</u>
001 Ordinance Store			1,000	400,900	1,000
A03970 Others			<u>100,000</u>	<u>240,000</u>	<u>100,000</u>
001 Others			100,000	240,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>420,000</u>	<u>1,278,000</u>	<u>400,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>560,000</u>	<u>380,000</u>
A13001 Transport			<u>400,000</u>	<u>560,000</u>	<u>380,000</u>
001 Transport			400,000	560,000	380,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>59,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>59,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	59,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>59,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>59,000</u>	<u>10,000</u>
001 Furniture and Fixture				59,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>DM1013 Director Health Services Diamer-Astore</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>600,000</u>	
A13370 Others				<u>600,000</u>	
001 Others - Repair and Maintenance of Building & Structures				600,000	
<b>Director Health Services Diamer-Astore</b>			<b>4,151,000</b>	<b>5,684,800</b>	<b>7,802,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>GL1200 Secretary Health GB-II</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>170,000,000</u>		<u>120,000,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>170,000,000</u>		<u>120,000,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>170,000,000</u>		<u>120,000,000</u>
A01270 Other			170,000,000		120,000,000
010 Others (Special Package for Doctors)			170,000,000		120,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>344,000,000</u>		<u>389,000,000</u>
<b>A033 TOTAL UTILITIES</b>			<u>40,000,000</u>		<u>35,000,000</u>
A03301 Gas					<u>20,000,000</u>
002 Heating Charges for Wards					20,000,000
A03304 Hot and cold weather charges			<u>20,000,000</u>		
002 Heating Charges for Wards			20,000,000		
A03305 POL for Generator			<u>20,000,000</u>		<u>15,000,000</u>
001 POL for Generator			20,000,000		15,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>3,000,000</u>		<u>3,000,000</u>
A03412 Swerage Charges/Waste Charges			3,000,000		3,000,000
<b>A039 TOTAL GENERAL</b>			<u>301,000,000</u>		<u>351,000,000</u>
A03927 Purchase of drug and medicines			<u>236,000,000</u>		<u>286,000,000</u>
001 Purchase of Drugs and Medicines			200,000,000		200,000,000
002 LP Medicines					50,000,000
006 P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)			30,000,000		30,000,000
009 Purchase of Dialysis Kits			6,000,000		6,000,000
A03954 Ordinance Store			<u>20,000,000</u>		<u>20,000,000</u>
001 Ordinance Store			20,000,000		20,000,000
A03972 Expenditure on Diet of Patients			<u>45,000,000</u>		<u>45,000,000</u>
001 Expenditure on Diet for Patients			45,000,000		45,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000,000</u>	<u>50,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>GL1200 Secretary Health GB-II</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000,000</u>	<u>50,000,000</u>	
A05270 To Others			<u>300,000,000</u>	<u>50,000,000</u>	
001 To Others				50,000,000	
009 To Others-(Health Endowment Fund)			300,000,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000,000</u>		<u>2,000,000</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>2,000,000</u>		<u>2,000,000</u>
A09408 Generic Consumables			<u>2,000,000</u>		<u>2,000,000</u>
003 Generic Consumables (O&M of Food Testing Laboratory)			2,000,000		2,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000,000</u>		<u>18,000,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>7,000,000</u>		<u>8,000,000</u>
A13102 Medical and Laboratory Equipments			<u>7,000,000</u>		<u>8,000,000</u>
002 Medical and Laboratory Equipments (Dialysis Machine)			2,500,000		3,000,000
003 Medical and Laboratory Equipments (Repair of Radiological Equipment)			4,500,000		5,000,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,000,000</u>		<u>10,000,000</u>
A13370 Others			<u>3,000,000</u>		<u>10,000,000</u>
005 Minor Repairs in Health Institutions			3,000,000		10,000,000
<b>Secretary Health GB-II</b>			<b>826,000,000</b>	<b>50,000,000</b>	<b>529,000,000</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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>3,508,000</u></b>	<b><u>9,634,000</u></b>	<b><u>12,737,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>1,756,000</u></b>	<b><u>4,052,000</u></b>	<b><u>6,007,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>		<b><u>1,399,000</u></b>	<b><u>2,723,000</u></b>
A01101	Total Basic Pay		7	7		<u>1,245,000</u>	<u>2,580,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1			411,000
M030	Medical Officer	(BPS-17)	1	1			724,000
C077	Computer Operator	(BPS-16)	1	1			261,000
M036	Medical Technologist	(BPS-16)	2	2			662,000
N042	Nurse	(BPS-16)	2	2			522,000
A01103	Special pay					154,000	143,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>1,756,000</u></b>	<b><u>2,653,000</u></b>	<b><u>3,284,000</u></b>
A01151	Total Pay of Other Staff		15	15	<u>1,564,000</u>	<u>2,364,000</u>	<u>3,012,000</u>
L016	Laboratory Technician	(BPS-09)	4	4			1,161,000
B008	Bio Medical Electric Technician/Storekeeper/LDC	(BPS-07)	3	3			997,000
L002	Lab Attendant/Driver	(BPS-04)	4	4			447,000
N012	Naib Qasid/Chowkidar	(BPS-01)	4	4			407,000
A01153	Special pay				192,000	289,000	272,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,752,000</u></b>	<b><u>5,582,000</u></b>	<b><u>6,730,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,702,000</u></b>	<b><u>5,531,000</u></b>	<b><u>6,680,000</u></b>
A01202	House rent Allowance				177,000	377,000	541,000
A01203	Conveyance allowance				229,000	529,000	454,000
A0120X	Ad - hoc Allowance - 2010				35,000	35,000	
A01211	Hill allowance				12,000	12,000	16,000
A01217	Medical allowance				173,000	273,000	290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07</b>					
<b>076</b>					
<b>0761</b>					
<b>076101</b>					
<b>GL1201</b>	<b>Programme Manager Regional Blood Center Gilgit</b>				
A0121B	Health Professional Allowance		59,000	119,000	
A0122M	Ad-hoc Relief Allowance-2016		128,000	228,000	279,000
A0122Y	Ad-hoc Relief Allowance 2017		143,000	383,000	358,000
A01238	Charge allowance		30,000	30,000	
A01239	Special allowance		716,000	1,716,000	1,672,000
A0123G	Ad-hoc Relief Allowance-2018			300,000	358,000
A01250	Incentive Allowance			300,000	2,625,000
A01252	Non Practicing Allowance			300,000	87,000
A01254	Anesthesia Allowance			60,000	
A01270	Other			<u>869,000</u>	
001	Others			869,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>50,000</u></b>	<b><u>51,000</u></b>	<b><u>50,000</u></b>
A01274	Medical charges		50,000	50,000	50,000
A01278	Leave salary			1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,159,000</u></b>	<b><u>9,194,000</u></b>	<b><u>1,144,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>31,500</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			27,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>419,000</u></b>	<b><u>904,000</u></b>	<b><u>404,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity			90,000	
A03304	Hot and cold weather charges		<u>319,000</u>	<u>514,000</u>	<u>304,000</u>
001	Hot and Cold Weather Charges			514,000	
002	Heating Charges for Wards		1,000		1,000
003	Gilgit-Baltistan Weather Charges		318,000		303,000
A03305	POL for Generator			<u>300,000</u>	
001	POL for Generator			300,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>25,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>GL1201 Programme Manager Regional Blood Center Gilgit</b>					
A03412 Swerage Charges/Waste Charges				25,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>290,000</u></b>	<b><u>261,000</u></b>	<b><u>290,000</u></b>
A03805 Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Travelling Allowance				90,000	
A03806 Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	9,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			170,000	153,000	170,000
A03808 Conveyance charges ( Govt.)			10,000	9,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>415,000</u></b>	<b><u>7,972,500</u></b>	<b><u>415,000</u></b>
A03901 Stationery			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001 Stationery				144,000	
A03902 Printing and publication			50,000	45,000	50,000
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906 Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing			30,000	27,000	30,000
A03927 Purchase of drug and medicines			<u>3,000</u>	<u>7,201,700</u>	<u>3,000</u>
001 Purchase of Drugs and Medicines			1,000	7,201,700	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>200,900</u>	<u>1,000</u>
001 Ordinance Store			1,000	200,900	1,000
A03970 Others			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001 Others			160,000	144,000	160,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
001 Expenditure on Diet for Patients				200,900	
002 Expenditure on Diet for Blood Donors			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>GL1201 Programme Manager Regional Blood Center Gilgit</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>290,000</u>	<u>261,000</u>	<u>290,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
A13001 Transport			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001 Transport			110,000	99,000	110,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	135,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture				27,000	
<b>Programme Manager Regional Blood Center Gilgit</b>			<b>4,958,000</b>	<b>19,090,000</b>	<b>14,171,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>			<u><b>16,344,000</b></u>	<u><b>20,196,000</b></u>	<u><b>22,546,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>30</b>	<b>30</b>	<u><b>8,557,000</b></u>	<u><b>8,557,000</b></u>	<u><b>10,759,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>10</b>	<u><b>4,011,000</b></u>	<u><b>4,011,000</b></u>	<u><b>6,128,000</b></u>
A01101	Total Basic Pay	9	10	<u>3,653,000</u>	<u>3,653,000</u>	<u>5,649,000</u>
S014	Secretary (BPS-20)	1	1			815,000
S101	Special Secretary (BPS-19)	1	1			815,000
D074	Deputy Secretary (BPS-18)	2	2			1,636,000
S016	Section Officer (BPS-17)	3	3			1,541,000
S147	Superintendent (BPS-17)	1	2			516,000
S116	Stenographer (BPS-16)	1	1			326,000
A01103	Special pay			358,000	358,000	473,000
A01105	Qualification Pay					6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>20</b>	<u><b>4,546,000</b></u>	<u><b>4,546,000</b></u>	<u><b>4,631,000</b></u>
A01151	Total Pay of Other Staff	21	20	<u>4,024,000</u>	<u>4,024,000</u>	<u>4,195,000</u>
A009	Accountant (BPS-16)	1				
A068	Assistant (BPS-16)	3	3			1,015,000
S117	Stenotypist (BPS-14)	3	3			927,000
U019	Upper Division Clerk (BPS-14)	1	1			221,000
D021	Data Entry Operator (BPS-12)	2	2			209,000
L093	Lower Division Clerk (BPS-11)	5	5			980,000
P035	Photostate Machine Operator (BPS-05)	1	1			187,000
D159	Driver (BPS-04)	2	2			198,000
N006	Naib Qasid (BPS-02)	1	1			92,000
N006	Naib Qasid (BPS-01)	1	1			92,000
S167	Sweeper (BPS-01)	1	1			274,000

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>					
A01153	Special pay			522,000	522,000	436,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,787,000</u></b>	<b><u>11,639,000</u></b>	<b><u>11,787,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,917,000</u></b>	<b><u>8,060,000</u></b>	<b><u>9,637,000</u></b>
A01202	House rent Allowance			474,000	474,000	973,000
A01203	Conveyance allowance			714,000	714,000	727,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			144,000	144,000	177,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			650,000	650,000	763,000
A0120P	Adhoc Relief 2009			2,000	2,000	
A0120X	Ad - hoc Allowance - 2010			24,000	24,000	
A01211	Hill allowance			16,000	16,000	15,000
A01216	Qualification allowance					9,000
A01217	Medical allowance			447,000	447,000	478,000
A0121M	Adhoc Relief Allowance - 2012			2,000	2,000	
A0121N	Personal Allowance			29,000	29,000	9,000
A0121Q	Audit and Accounts Allowance			58,000	58,000	
A0121T	Adhoc Relief Allowance 2013			2,000	2,000	
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000	
A01224	Entertainment allowance			4,000	4,000	11,000
A0122M	Ad-hoc Relief Allowance-2016			626,000	626,000	682,000
A0122S	Utility Allowance				1,188,000	1,761,000
A0122Y	Ad-hoc Relief Allowance 2017			766,000	766,000	896,000
A01236	Deputation allowance			96,000	96,000	
A01239	Special allowance			58,000	58,000	22,000
A0123E	Executive Allowance					1,550,000
A0123G	Ad-hoc Relief Allowance-2018					896,000
A01250	Incentive Allowance			1,800,000	1,800,000	664,000
A01270	Other				<u>955,000</u>	
001	Others				955,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,870,000</u></b>	<b><u>3,579,000</u></b>	<b><u>2,150,000</u></b>
A01271	Overtime allowance			20,000	18,000	
A01273	Honoraria			500,000	2,500,000	800,000

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>					
A01274	Medical charges			350,000	341,000	350,000
A01277	Contingent paid staff			<u>1,000,000</u>	<u>720,000</u>	<u>1,000,000</u>
001	Contingent Paid Staff			1,000,000	720,000	1,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,963,000</b></u>	<u><b>7,416,900</b></u>	<u><b>4,748,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>260,000</b></u>	<u><b>284,000</b></u>	<u><b>260,000</b></u>
A03201	Postage and telegraph			60,000	54,000	60,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>230,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				230,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>562,000</b></u>	<u><b>530,000</b></u>	<u><b>539,000</b></u>
A03303	Electricity			<u>100,000</u>	<u>62,000</u>	<u>100,000</u>
001	Electricity				62,000	
A03304	Hot and cold weather charges			<u>462,000</u>	<u>468,000</u>	<u>439,000</u>
001	Hot and Cold Weather Charges				468,000	
003	Gilgit-Baltistan Weather Charges			462,000		439,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,770,000</b></u>	<u><b>4,473,000</b></u>	<u><b>2,635,000</b></u>
A03805	Travelling allowance			<u>1,300,000</u>	<u>2,443,000</u>	<u>1,235,000</u>
001	Travelling Allowance				2,443,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>		<u>50,000</u>
001	Transportation of Goods			50,000		50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,400,000</u>	<u>2,030,000</u>	<u>1,330,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	2,030,000	1,330,000
A03808	Conveyance charges ( Govt.)			20,000		20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,371,000</b></u>	<u><b>2,129,900</b></u>	<u><b>1,314,000</b></u>
A03901	Stationery			<u>650,000</u>	<u>1,089,000</u>	<u>618,000</u>
001	Stationery				1,089,000	
A03902	Printing and publication			100,000	90,000	100,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>34,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	34,000	50,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>GL1506 Secretary Health &amp; Population Department</b>					
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	18,000	20,000
A03917 Law charges			50,000	45,000	50,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines				900	
009 Purchase of Dialysis Kits			1,000		1,000
A03970 Others			<u>500,000</u>	<u>853,000</u>	<u>475,000</u>
001 Others			500,000	853,000	475,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>1,478,000</u>	<u>200,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>1,478,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>1,478,000</u>	<u>200,000</u>
001 Entertainments & Gifts				1,478,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>250,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>249,900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>249,900</u>	
001 Purchase of Plant & Machinery			1,000	249,900	

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>GL1506 Secretary Health &amp; Population Department</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,200,000</u>	<u>8,560,000</u>	<u>1,150,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>5,551,000</u>	<u>950,000</u>
A13001 Transport			<u>1,000,000</u>	5,551,000	<u>950,000</u>
001 Transport			1,000,000	5,551,000	950,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>499,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>499,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	499,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Furniture and Fixture				90,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000,000</u>	<u>2,420,000</u>	
A13370 Others			<u>1,000,000</u>	<u>2,420,000</u>	
001 Others - Repair and Maintenance of Building & Structures				2,420,000	
010 Others (For Repair/Maintenance of Secretary Health House)			1,000,000		
<b>Secretary Health &amp; Population Department</b>			<b>23,711,000</b>	<b>37,903,700</b>	<b>28,644,000</b>

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>				<u>64,332,000</u>	<u>68,185,000</u>	<u>62,456,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>91</b>	<b>90</b>	<u>32,170,000</u>	<u>32,941,000</u>	<u>33,133,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>25</b>	<b>25</b>	<u>15,214,000</u>	<u>16,703,000</u>	<u>16,992,000</u>
A01101	Total Basic Pay		25	25	<u>13,403,000</u>	<u>14,664,000</u>	<u>15,227,000</u>
D109	Director Health Services	(BPS-20)	1	1			1,512,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1			1,299,000
D053	Deputy Director Health Services (Admin)	(BPS-19)	1	1			936,000
D054	Deputy Director Health Services (Planning)	(BPS-19)	1	1			1,431,000
A018	AD Health Services (Admin & Accounts)	(BPS-18)	1				
A100	Assistant Director Health Services (Admin)	(BPS-18)	1				
A101	Assistant Director Health Services (Planning)	(BPS-18)	1				
D041	Deputy Director	(BPS-18)		2			910,000
D173	Deputy Director (Admin & Accounts)	(BPS-18)		1			558,000
P052	Principal HRDC	(BPS-18)	1	1			446,000
S064	Senior Medical Officer	(BPS-18)	1	1			693,000
A015	Accounts Officer	(BPS-17)	1	1			676,000
A035	Admin Officer	(BPS-17)	1	1			651,000
C082	Computer Programmer	(BPS-17)	1	1			602,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1			602,000
H028	Health Inspectors	(BPS-17)	1	1			403,000
M030	Medical Officer	(BPS-17)	1	1			452,000
P068	Provincial Leprosy Field Officer	(BPS-17)	1	1			527,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>						
S114	Statistical Officer	(BPS-17)	1	1			328,000
S147	Superintendent	(BPS-17)	2	2			1,103,000
T023	Technologist	(BPS-17)	2	2			706,000
C077	Computer Operator	(BPS-16)	1	1			270,000
D019	Data Analyst	(BPS-16)	1	1			615,000
S116	Stenographer	(BPS-16)	2	2			507,000
A01102	Personal pay				257,000	336,000	330,000
A01103	Special pay				1,554,000	1,703,000	1,435,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>66</b>	<b>65</b>	<b>16,956,000</b>	<b>16,238,000</b>	<b>16,141,000</b>
A01151	Total Pay of Other Staff		66	65	15,105,000	14,524,000	14,505,000
O001	Office Assistant	(BPS-16)	1	1			287,000
A009	Accountant	(BPS-14)	1	1			320,000
A070	Assistant (Budget & Accounts)	(BPS-14)	1	1			451,000
C072	Cold Chain Technician	(BPS-14)	1	1			174,000
S061	Senior Leprosy Technician	(BPS-14)	1	1			427,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1			484,000
U019	Upper Division Clerk	(BPS-14)	8	8			2,209,000
L056	Leprosy Technician	(BPS-12)	2	2			583,000
S117	Stenotypist	(BPS-12)	1	1			279,000
L093	Lower Division Clerk	(BPS-11)	9	9			1,692,000
S111	Statistical Assistant	(BPS-11)	1	1			455,000
J017	Junior Leprosy Technician	(BPS-09)	3	3			616,000
J018	Junior Medical Technician	(BPS-09)	3	3			549,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2			633,000
J026	Junior Radiology Technician	(BPS-09)	1	1			175,000

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>						
D159	Driver	(BPS-05)	5	5			1,241,000
D159	Driver	(BPS-04)	1	1			111,000
D096	Dhobi	(BPS-03)	1	1			269,000
C053	Chowkidar	(BPS-02)	4	4			682,000
G006	Gardener	(BPS-02)	1	1			136,000
N006	Naib Qasid	(BPS-02)	13	12			2,129,000
S167	Sweeper	(BPS-02)	1	1			154,000
W007	Ward Servant	(BPS-02)	3	3			319,000
C110	Cook	(BPS-01)	1	1			130,000
A01152	Personal pay				43,000	51,000	56,000
A01153	Special pay				1,808,000	1,663,000	1,580,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>32,162,000</u></b>	<b><u>35,244,000</u></b>	<b><u>29,323,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>29,699,000</u></b>	<b><u>33,006,000</u></b>	<b><u>27,973,000</u></b>
A01202	House rent Allowance				2,210,000	3,469,000	3,253,000
A01203	Conveyance allowance				2,616,000	2,637,000	2,361,000
A0120D	Integrated Allowance				41,000	39,000	43,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				76,000	76,000	69,000
A0120X	Ad - hoc Allowance - 2010				6,000		
A01211	Hill allowance				67,000	64,000	66,000
A01217	Medical allowance				1,694,000	1,696,000	1,636,000
A0121B	Health Professional Allowance				2,309,000		
A01224	Entertainment allowance				18,000	19,000	17,000
A01226	Computer allowance				54,000	55,000	49,000
A0122M	Ad-hoc Relief Allowance-2016				2,317,000	2,354,000	2,132,000
A0122Y	Ad-hoc Relief Allowance 2017				2,806,000	2,925,000	2,741,000
A01236	Deputation allowance				142,000	144,000	130,000
A01238	Charge allowance				56,000		
A01239	Special allowance				13,237,000	13,417,000	12,324,000
A0123G	Ad-hoc Relief Allowance-2018					2,909,000	2,741,000
A01242	Consolidation travelling allowance				11,000		
A01250	Incentive Allowance				1,496,000	1,980,000	

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>					
A01252	Non Practicing Allowance			408,000	468,000	411,000
A01254	Anesthesia Allowance			135,000		
A01270	Other				<u>754,000</u>	
001	Others				754,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,463,000</b></u>	<u><b>2,238,000</b></u>	<u><b>1,350,000</b></u>
A01271	Overtime allowance			1,000		
A01273	Honoraria			150,000	750,000	150,000
A01274	Medical charges			1,200,000	1,200,000	100,000
A01277	Contingent paid staff			<u>1,100,000</u>	<u>288,000</u>	<u>1,100,000</u>
001	Contingent Paid Staff			1,100,000	288,000	1,100,000
A01289	Teaching Allowance			12,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>8,712,000</b></u>	<u><b>10,986,000</b></u>	<u><b>8,330,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>280,000</b></u>	<u><b>252,000</b></u>	<u><b>280,000</b></u>
A03201	Postage and telegraph			30,000	27,000	30,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				225,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,692,000</b></u>	<u><b>1,450,000</b></u>	<u><b>1,620,000</b></u>
A03303	Electricity			<u>250,000</u>	<u>60,000</u>	<u>250,000</u>
001	Electricity				60,000	
A03304	Hot and cold weather charges			<u>1,442,000</u>	<u>1,390,000</u>	<u>1,370,000</u>
001	Hot and Cold Weather Charges				1,390,000	
003	Gilgit-Baltistan Weather Charges			1,442,000		1,370,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>800,000</b></u>	<u><b>542,000</b></u>	<u><b>760,000</b></u>
A03402	Rent for office building			<u>800,000</u>	<u>542,000</u>	<u>760,000</u>
001	Rent for Office Building			800,000	542,000	760,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,920,000</b></u>	<u><b>5,760,000</b></u>	<u><b>3,733,000</b></u>
A03805	Travelling allowance			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,568,000</u>

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>GL1714 Director Health Services GB Gilgit</b>					
001 Travelling Allowance				1,650,000	
A03806 Transportation of Goods (Govt.)			<u>160,000</u>	<u>2,211,000</u>	<u>160,000</u>
001 Transportation of Goods			160,000	2,211,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,100,000</u>	<u>1,890,000</u>	<u>1,995,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,100,000	1,890,000	1,995,000
A03808 Conveyance charges ( Govt.)			10,000	9,000	10,000
<b>A039 TOTAL GENERAL</b>			<u><b>2,020,000</b></u>	<u><b>2,982,000</b></u>	<u><b>1,937,000</b></u>
A03901 Stationery			<u>950,000</u>	<u>855,000</u>	<u>903,000</u>
001 Stationery				855,000	
A03902 Printing and publication			150,000	135,000	150,000
A03905 Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Newspapers, Periodicals and Books			50,000	45,000	50,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>709,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			50,000	709,000	50,000
A03917 Law charges			100,000	90,000	100,000
A03954 Ordnance Store				<u>500,000</u>	
001 Ordnance Store				500,000	
A03970 Others			<u>720,000</u>	<u>648,000</u>	<u>684,000</u>
001 Others			720,000	648,000	684,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>2,000</b></u>	<u><b>876,000</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>2,000</b></u>	<u><b>876,000</b></u>	
A04106 Reimbursement of medical charges to pensioners			1,000	858,000	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>18,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				18,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>746,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>746,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	600,000	

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>GL1714 Director Health Services GB Gilgit</b>					
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				146,000	
<b>A06 TOTAL TRANSFERS</b>			<u>40,000</u>		<u>40,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>40,000</u>		<u>40,000</u>
A06301 Entertainments & Gifts			40,000		40,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,830,000</u>	<u>1,883,000</u>	<u>1,758,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,450,000</u>	<u>1,305,000</u>	<u>1,378,000</u>
A13001 Transport			<u>1,450,000</u>	<u>1,305,000</u>	<u>1,378,000</u>
001 Transport			1,450,000	1,305,000	1,378,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
A13101 Machinery and Equipment			<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
001 Machinery and Equipment			190,000	171,000	190,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>190,000</u>	<u>317,000</u>	<u>190,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>GL1714 Director Health Services GB Gilgit</b>					
A13201 Furniture and Fixtures			<u>190,000</u>	<u>317,000</u>	<u>190,000</u>
001 Furniture and Fixture				317,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>90,000</b></u>	
A13370 Others				<u>90,000</u>	
001 Others - Repair and Maintenance of Building & Structures				90,000	
<b>Director Health Services GB Gilgit</b>			<b>74,919,000</b>	<b>82,676,000</b>	<b>72,584,000</b>

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>158,466,000</u></b>	<b><u>183,653,000</u></b>	<b><u>177,378,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>364</u></b>	<b><u>319</u></b>	<b><u>82,919,000</u></b>	<b><u>89,043,000</u></b>	<b><u>84,842,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>40</u></b>	<b><u>27</u></b>	<b><u>15,459,000</u></b>	<b><u>21,238,000</u></b>	<b><u>22,065,000</u></b>
A01101	Total Basic Pay		<u>40</u>	<u>27</u>	<u>13,754,000</u>	<u>19,009,000</u>	<u>19,825,000</u>
C022	Chief Consultant	(BPS-20)	1	1			1,429,000
A057	APMO	(BPS-19)	2	1			1,429,000
M032	Medical Superintendent	(BPS-19)	1				
A056	Anesthetist	(BPS-18)	2	1			1,243,000
C019	Chest Specialist	(BPS-18)	1	1			415,000
C050	Child Specialist	(BPS-18)	1				
D137	District Health Officer	(BPS-18)	1	1			415,000
G001	G-1 Multipurpose	(BPS-18)	1	1			415,000
M031	Medical Specialist	(BPS-18)	1				
P020	Pathologist	(BPS-18)	1				
S055	Senior Dental Officer	(BPS-18)	1				
S064	Senior Medical Officer	(BPS-18)	6	4			3,793,000
S162	Surgical Specialist	(BPS-18)	2	1			829,000
A031	ADHO	(BPS-17)	1	1			378,000
A035	Admin Officer	(BPS-17)	1	1			378,000
C009	Casualty Medical Officer	(BPS-17)	1				
D031	Dental Officer	(BPS-17)	1	1			603,000
L021	Lady Medical Officer	(BPS-17)	4	3			3,241,000
M030	Medical Officer	(BPS-17)	5	5			2,035,000
S147	Superintendent	(BPS-17)	3	2			1,332,000
T023	Technologist	(BPS-17)	2	2			1,685,000
C036	Chief Medical Technician	(BPS-16)	1	1			205,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>						
A01102	Personal pay				43,000	61,000	75,000
A01103	Special pay				1,662,000	2,168,000	2,165,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>324</b>	<b>292</b>	<b>67,460,000</b>	<b>67,805,000</b>	<b>62,777,000</b>
A01151	Total Pay of Other Staff		324	292	60,045,000	60,478,000	56,122,000
A009	Accountant	(BPS-16)	1				
A011	Accountant/Chief Dispenser/Ward Master/Nurse	(BPS-14)	4	2			1,346,000
C072	Cold Chain Technician	(BPS-14)	1	1			342,000
D145	District Vaccine Supervisor	(BPS-14)	1	1			304,000
S056	Senior Dental Technician	(BPS-14)	1	1			165,000
S062	Senior MCH Technician	(BPS-14)	4	4			1,035,000
S065	Senior Medical Technician	(BPS-14)	2	2			291,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1			484,000
S074	Senior TB/Lep. Technician (NTP)	(BPS-14)	1	1			165,000
S117	Stenotypist	(BPS-14)	1	1			405,000
U019	Upper Division Clerk	(BPS-14)	1				
I005	Immunization Technician	(BPS-12)	2	2			610,000
L055	Leprosy Field Supervisor	(BPS-12)	1	1			332,000
M026	MCH Technician	(BPS-12)	2	2			841,000
M034	Medical Technician	(BPS-12)	8	8			3,028,000
P030	Pharmacy Technician	(BPS-12)	1	1			373,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1			222,000
L093	Lower Division Clerk	(BPS-11)	4	4			630,000
S111	Statistical Assistant	(BPS-11)	1	1			291,000
A160	ASV (GAVI)	(BPS-09)	1	1			333,000
J018	Junior Medical Technician	(BPS-09)	6	6			1,316,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>						
J021	Junior Pathology Technician	(BPS-09)	1				
J026	Junior Radiology Technician	(BPS-09)	1	1			254,000
J028	Junior Surgical Technician	(BPS-09)	3				
J029	Junior TB/Lep. Technician (NTP)	(BPS-09)	1	1			215,000
J031	Junior Technician (Dental)	(BPS-09)	1				
J032	Junior Technician (Immunization)	(BPS-09)	16	16			3,312,000
J033	Junior Technician (Medical)	(BPS-09)	63	62			12,435,000
J034	Junior Technician (Pharmacy)	(BPS-09)	3	3			816,000
J035	Junior Technician (Sanitary)	(BPS-09)	1	1			325,000
L056	Leprosy Technician	(BPS-09)	1	1			394,000
S078	Senior X-Ray Tech./UDC/LHV/X-Ray	(BPS-09)	17	11			3,119,000
D129	Dispenser Grade-I	(BPS-08)	1				
D103	Dipsenser Grade-II/Nurse Aid (Female)/DORA	(BPS-06)	4	1			481,000
A151	Assistant Storekeeper/Vaccinator/Sotrekeeper/Elect	(BPS-05)	6	1			759,000
D159	Driver	(BPS-05)	10	10			1,893,000
E004	Electrician	(BPS-05)	1	1			117,000
N049	Nursing Assistant	(BPS-04)	4	2			494,000
C003	Carpenter	(BPS-03)	1	1			198,000
C110	Cook	(BPS-03)	3	2			594,000
D006	Dai	(BPS-03)	13	13			1,872,000
D096	Dhobi	(BPS-03)	1	1			180,000
P009	Packer	(BPS-03)	1	1			116,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>						
T008	Tailor	(BPS-03)	1	1			217,000
C053	Chowkidar	(BPS-02)	12	12			2,170,000
D006	Dai	(BPS-02)	7	7			794,000
D098	Dia/Dish Washer/Ward Aya/Gardner/Dhobi	(BPS-02)	10	10			1,110,000
F014	Field Attendant (NTP)	(BPS-02)	2	2			259,000
G022	Grad-I Multipurpose	(BPS-02)	4	4			495,000
N006	Naib Qasid	(BPS-02)	10	10			1,665,000
S167	Sweeper	(BPS-02)	12	12			1,574,000
W007	Ward Servant	(BPS-02)	9	5			1,336,000
C053	Chowkidar	(BPS-01)	18	18			2,014,000
G022	Grad-I Multipurpose	(BPS-01)	3	3			322,000
S167	Sweeper	(BPS-01)	5	5			566,000
W007	Ward Servant	(BPS-01)	4	4			430,000
W012	Ward Servant/Naib Qasid/Chowkidar/G-I/	(BPS-01)	29	29			3,083,000
A01152	Personal pay				20,000	67,000	199,000
A01153	Special pay				7,395,000	7,260,000	6,456,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>75,547,000</u></b>	<b><u>94,610,000</u></b>	<b><u>92,536,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>74,887,000</u></b>	<b><u>92,654,000</u></b>	<b><u>92,036,000</u></b>
A01201	Senior post Allowance				4,000	15,000	14,000
A01202	House rent Allowance				5,882,000	9,592,000	9,068,000
A01203	Conveyance allowance				8,431,000	8,639,000	8,221,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				65,000	56,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					7,000	
A0120X	Ad - hoc Allowance - 2010				11,000	11,000	
A01211	Hill allowance				350,000	321,000	370,000
A01217	Medical allowance				6,093,000	6,212,000	5,688,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>GL1715 District Health Officer Gilgit</b>					
A0121B Health Professional Allowance				39,000	
A0121N Personal Allowance				6,000	
A0121T Adhoc Relief Allowance 2013			5,000	1,000	
A0121Z Adhoc Relief Allowance-2014			5,000	2,000	
A01224 Entertainment allowance			20,000	29,000	18,000
A01228 Orderly allowance			80,000	203,000	152,000
A0122C Adhoc Relief Allowance - 2015			11,000	3,000	
A0122M Ad-hoc Relief Allowance-2016			6,124,000	6,385,000	5,879,000
A0122Y Ad-hoc Relief Allowance 2017			7,360,000	7,948,000	7,440,000
A01239 Special allowance			35,402,000	36,987,000	35,484,000
A0123G Ad-hoc Relief Allowance-2018				7,887,000	7,437,000
A01242 Consolidation travelling allowance			28,000		
A01250 Incentive Allowance			4,011,000	5,455,000	10,710,000
A01252 Non Practicing Allowance			1,002,000	1,002,000	1,532,000
A01270 Other				<u>1,851,000</u>	
001 Others				1,851,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>660,000</u></b>	<b><u>1,956,000</u></b>	<b><u>500,000</u></b>
A01271 Overtime allowance			10,000	10,000	
A01273 Honoraria			50,000	50,000	50,000
A01274 Medical charges			250,000	1,816,000	100,000
A01277 Contingent paid staff			<u>350,000</u>	<u>80,000</u>	<u>350,000</u>
001 Contingent Paid Staff			350,000	80,000	350,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,020,000</u></b>	<b><u>20,489,200</u></b>	<b><u>8,340,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>140,000</u></b>	<b><u>126,000</u></b>	<b><u>140,000</u></b>
A03201 Postage and telegraph			20,000	18,000	20,000
A03202 Telephone and trunk call			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Telephone and Trunk Calls				108,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>5,221,000</u></b>	<b><u>6,521,000</u></b>	<b><u>4,714,000</u></b>
A03303 Electricity			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Electricity				135,000	
A03304 Hot and cold weather charges			<u>5,071,000</u>	<u>5,786,000</u>	<u>4,564,000</u>
001 Hot and Cold Weather Charges				5,786,000	

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>GL1715 District Health Officer Gilgit</b>					
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			5,070,000		4,563,000
A03305 POL for Generator				<u>600,000</u>	
001 POL for Generator				600,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>				<u><b>50,000</b></u>	
A03412 Swerage Charges/Waste Charges				50,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,601,000</b></u>	<u><b>2,340,000</b></u>	<u><b>2,472,000</b></u>
A03805 Travelling allowance			<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
001 Travelling Allowance				720,000	
A03806 Transportation of Goods (Govt.)			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Transportation of Goods			350,000	315,000	333,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,450,000</u>	<u>1,305,000</u>	<u>1,378,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,450,000	1,305,000	1,378,000
A03808 Conveyance charges ( Govt.)			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,058,000</b></u>	<u><b>11,452,200</b></u>	<u><b>1,014,000</b></u>
A03901 Stationery			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 Stationery				360,000	
A03902 Printing and publication			70,000	63,000	70,000
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906 Uniforms and protective clothing			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Uniforms and Protective Clothing			35,000	31,500	35,000
A03917 Law charges			50,000	45,000	50,000
A03927 Purchase of drug and medicines			<u>2,000</u>	<u>10,001,800</u>	<u>2,000</u>
001 Purchase of Drugs and Medicines			1,000	10,001,800	1,000
002 LP Medicines			1,000		1,000
A03954 Ordinance Store			<u>1,000</u>	<u>500,900</u>	<u>1,000</u>
001 Ordinance Store			1,000	500,900	1,000
A03970 Others			<u>480,000</u>	<u>432,000</u>	<u>456,000</u>
001 Others			480,000	432,000	456,000

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>GL1715 District Health Officer Gilgit</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>3,080,000</u>	
<b>A041 TOTAL PENSION</b>			<u>2,000</u>	<u>3,080,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>3,080,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,080,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>901,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>901,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	901,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,160,000</u>	<u>1,044,000</u>	<u>1,108,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,050,000</u>	<u>945,000</u>	<u>998,000</u>
A13001 Transport			<u>1,050,000</u>	<u>945,000</u>	<u>998,000</u>
001 Transport			1,050,000	945,000	998,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>GL1715 District Health Officer Gilgit</b>					
A13101 Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Machinery and Equipment			55,000	49,500	55,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201 Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Furniture and Fixture				49,500	
<b>District Health Officer Gilgit</b>			<b>168,651,000</b>	<b>209,169,000</b>	<b>186,826,000</b>

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>133,231,000</u></b>	<b><u>154,297,000</u></b>	<b><u>167,433,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>397</b>	<b>396</b>	<b><u>72,191,000</u></b>	<b><u>78,058,000</u></b>	<b><u>99,625,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>35</b>	<b>34</b>	<b><u>5,692,000</u></b>	<b><u>6,717,000</u></b>	<b><u>17,298,000</u></b>
A01101	Total Basic Pay	35	34	<u>5,084,000</u>	<u>5,903,000</u>	<u>16,905,000</u>
A027	Additional Principal Dental Officer (BPS-19)	1	1			1,000
A057	APMO (BPS-19)	3	3			1,513,000
S038	Senior Consultant (BPS-19)	1	1			1,000
D135	District Chest Specialist (BPS-18)	1	1			505,000
D137	District Health Officer (BPS-18)	1	1			505,000
S055	Senior Dental Officer (BPS-18)	2	2			1,010,000
S064	Senior Medical Officer (BPS-18)	7	7			1,000
A106	Assistant District Health Officer (BPS-17)	1	1			773,000
D031	Dental Officer (BPS-17)	2	2			1,545,000
D168	Drug Inspector (BPS-17)	1				
L021	Lady Medical Officer (BPS-17)	2	2			1,545,000
M030	Medical Officer (BPS-17)	8	8			6,178,000
O005	Office Superintendent (BPS-17)	1	1			773,000
T023	Technologist (BPS-17)	2	2			1,545,000
A073	Assistant Admin Officer (BPS-16)	1	1			505,000
C032	Chief Immunization Technician (BPS-16)	1	1			505,000
A01103	Special pay			608,000	814,000	393,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>362</b>	<b>362</b>	<b><u>66,499,000</u></b>	<b><u>71,341,000</u></b>	<b><u>82,327,000</u></b>
A01151	Total Pay of Other Staff	362	362	<u>58,975,000</u>	<u>63,812,000</u>	<u>75,483,000</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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>						
S003	S.Tech (PH), S. Tech (Med.), S. Tech (Pathology),	(BPS-14)	8	8			2,437,000
S119	Stenotypist/Technician Pharmacy/Tech. Path./Tech.	(BPS-12)	13	13			2,345,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1			203,000
L093	Lower Division Clerk	(BPS-11)	3	3			608,000
C077	Computer Operator	(BPS-10)	1	1			203,000
J030	Junior Tech. Ph/J. Med. Tech./Med. Surg./Path/Imm./	(BPS-09)	109	109			22,835,000
L068	LHV/Lab Tech./X-Ray Tech./OT Tech.	(BPS-09)	10	10			2,096,000
D121	Dispenser G-I	(BPS-08)	6	6			1,215,000
D122	Dispenser G-I/OTA	(BPS-06)	7	7			1,823,000
D159	Driver	(BPS-05)	10	10			608,000
V001	Vaccinator	(BPS-05)	2	2			608,000
E015	Engine Driver	(BPS-04)	2	2			405,000
N051	Nursing Assistant (M/F) Driver	(BPS-04)	8	8			3,443,000
D006	Dai	(BPS-03)	17	17			5,468,000
D006	Dai	(BPS-02)	9	9			450,000
W027	Water Carrier/Cook/Dhobi/Guardner/	(BPS-02)	85	85			11,700,000
G014	G-I/Multipurpose/Ward Servant/Naib Qasid/Sweeper-S	(BPS-01)	26	26			9,518,000
S167	Sweeper	(BPS-01)	45	45			9,518,000
A01152	Personal pay				207,000	269,000	220,000
A01153	Special pay				7,317,000	7,260,000	6,624,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>61,040,000</u></b>	<b><u>76,239,000</u></b>	<b><u>67,808,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>60,390,000</u></b>	<b><u>75,589,000</u></b>	<b><u>67,163,000</u></b>
A01202	House rent Allowance				3,546,000	5,914,000	5,165,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>GN1009 District Health Officer Ghanche</b>					
A01203 Conveyance allowance			6,747,000	7,427,000	6,592,000
A01207 Washing Allowance			2,000	12,000	2,000
A0120D Integrated Allowance			299,000	305,000	267,000
A0120X Ad - hoc Allowance - 2010			30,000	29,000	
A01211 Hill allowance			317,000	363,000	332,000
A01217 Medical allowance			5,070,000	5,830,000	5,180,000
A0121B Health Professional Allowance			1,000	1,000	
A0121M Adhoc Relief Allowance - 2012				58,000	
A0121T Adhoc Relief Allowance 2013				81,000	
A0121Z Adhoc Relief Allowance-2014				58,000	
A0122C Adhoc Relief Allowance - 2015			4,000	80,000	
A0122M Ad-hoc Relief Allowance-2016			5,227,000	5,574,000	4,743,000
A0122Y Ad-hoc Relief Allowance 2017			6,309,000	7,210,000	6,003,000
A01239 Special allowance			30,474,000	32,164,000	27,910,000
A0123G Ad-hoc Relief Allowance-2018				7,210,000	5,979,000
A01250 Incentive Allowance			2,100,000	2,278,000	4,860,000
A01252 Non Practicing Allowance			264,000	335,000	130,000
A01270 Other				<u>660,000</u>	
001 Others				660,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>645,000</u></b>
A01271 Overtime allowance			5,000	5,000	
A01273 Honoraria			5,000	5,000	5,000
A01274 Medical charges			100,000	100,000	100,000
A01277 Contingent paid staff			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
001 Contingent Paid Staff			540,000	540,000	540,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,613,000</u></b>	<b><u>17,480,000</u></b>	<b><u>7,082,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>67,500</u></b>	<b><u>75,000</u></b>
A03201 Postage and telegraph			15,000	13,500	15,000
A03202 Telephone and trunk call			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Telephone and Trunk Calls				54,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>4,373,000</u></b>	<b><u>5,664,000</u></b>	<b><u>3,954,000</u></b>
A03303 Electricity			<u>180,000</u>	<u>162,000</u>	<u>180,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>GN1009 District Health Officer Ghanche</b>					
001 Electricity				162,000	
A03304 Hot and cold weather charges			<u>4,193,000</u>	<u>5,002,000</u>	<u>3,774,000</u>
001 Hot and Cold Weather Charges				5,002,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			4,192,000		3,773,000
A03305 POL for Generator				<u>500,000</u>	
001 POL for Generator				500,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
A03402 Rent for office building			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001 Rent for Office Building			220,000	198,000	220,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,151,000</u>	<u>1,935,900</u>	<u>2,057,000</u>
A03805 Travelling allowance			<u>750,000</u>	<u>675,000</u>	<u>713,000</u>
001 Travelling Allowance				675,000	
A03806 Transportation of Goods (Govt.)			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Transportation of Goods			250,000	225,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,150,000</u>	<u>1,035,000</u>	<u>1,093,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	1,035,000	1,093,000
A03808 Conveyance charges ( Govt.)			1,000	900	1,000
<b>A039 TOTAL GENERAL</b>			<u>794,000</u>	<u>9,614,600</u>	<u>776,000</u>
A03901 Stationery			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Stationery				270,000	
A03902 Printing and publication			10,000	9,000	10,000
A03905 Newspapers periodicals and books			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Newspapers, Periodicals and Books			15,000	13,500	15,000
A03906 Uniforms and protective clothing			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Uniforms and Protective Clothing			35,000	31,500	35,000
A03917 Law charges			60,000	54,000	60,000
A03927 Purchase of drug and medicines			<u>2,000</u>	<u>8,001,800</u>	<u>2,000</u>
001 Purchase of Drugs and Medicines			1,000	8,001,800	1,000
002 LP Medicines			1,000		1,000
A03954 Ordinance Store			<u>1,000</u>	<u>400,900</u>	<u>1,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>GN1009 District Health Officer Ghanche</b>					
001 Ordnance Store			1,000	400,900	1,000
A03970 Others			<u>370,000</u>	<u>333,000</u>	<u>352,000</u>
001 Others			370,000	333,000	352,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>500,900</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	500,900	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>4,965,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>4,965,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R				<u>4,965,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				4,965,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>78,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>78,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				78,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,010,000</u>	<u>909,000</u>	<u>965,000</u>

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>GN1009 District Health Officer Ghanche</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
A13001 Transport			<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
001 Transport			900,000	810,000	855,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Machinery and Equipment			55,000	49,500	55,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201 Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Furniture and Fixture				49,500	
<b>District Health Officer Ghanche</b>			<b>141,858,000</b>	<b>177,730,800</b>	<b>175,480,000</b>

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>106,900,000</u></b>	<b><u>107,498,000</u></b>	<b><u>98,898,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>251</u></b>	<b><u>251</u></b>	<b><u>55,591,000</u></b>	<b><u>50,937,000</u></b>	<b><u>49,036,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>21</u></b>	<b><u>21</u></b>	<b><u>10,934,000</u></b>	<b><u>7,703,000</u></b>	<b><u>10,919,000</u></b>
A01101	Total Basic Pay		<u>21</u>	<u>21</u>	<u>9,672,000</u>	<u>6,915,000</u>	<u>9,744,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	2	2			785,000
D135	District Chest Specialist	(BPS-18)	1	1			495,000
D137	District Health Officer	(BPS-18)	1	1			1,022,000
G001	G-1 Multipurpose	(BPS-18)	1	1			393,000
S055	Senior Dental Officer	(BPS-18)	1	1			393,000
S064	Senior Medical Officer	(BPS-18)	2	2			785,000
A031	ADHO	(BPS-17)	1	1			393,000
A035	Admin Officer	(BPS-17)	1	1			617,000
D031	Dental Officer	(BPS-17)	1	1			592,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1			567,000
L021	Lady Medical Officer	(BPS-17)	1	1			393,000
M030	Medical Officer	(BPS-17)	3	3			1,128,000
S147	Superintendent	(BPS-17)	1	1			343,000
T023	Technologist	(BPS-17)	1	1			343,000
C032	Chief Immunization Technician	(BPS-16)	1	1			522,000
C034	Chief Leprosy Technician	(BPS-16)	1	1			505,000
C036	Chief Medical Technician	(BPS-16)	1	1			468,000
A01102	Personal pay				89,000		
A01103	Special pay				1,173,000	788,000	1,175,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>230</u></b>	<b><u>230</u></b>	<b><u>44,657,000</u></b>	<b><u>43,234,000</u></b>	<b><u>38,117,000</u></b>

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>						
A01151	Total Pay of Other Staff		<u>230</u>	<u>230</u>	<u>39,698,000</u>	<u>38,564,000</u>	<u>33,947,000</u>
S059	Senior Immunization Technician	(BPS-14)	1	1			413,000
S062	Senior MCH Technician	(BPS-14)	1	1			336,000
S065	Senior Medical Technician	(BPS-14)	1	1			185,000
S089	SLTB Tech.	(BPS-14)	1	1			450,000
S117	Stenotypist	(BPS-14)	1	1			217,000
S121	Stistical Assistant	(BPS-14)	1	1			362,000
U019	Upper Division Clerk	(BPS-14)	1	1			400,000
I005	Immunization Technician	(BPS-12)	1	1			332,000
M026	MCH Technician	(BPS-12)	4	4			663,000
M034	Medical Technician	(BPS-12)	5	5			1,797,000
P019	Pathology Technician	(BPS-12)	1	1			441,000
R004	Radiology Technician	(BPS-12)	1	1			472,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1			193,000
L093	Lower Division Clerk	(BPS-11)	2	2			607,000
A159	ASV	(BPS-09)	1	1			353,000
J013	Junior Dental Technician	(BPS-09)	1	1			306,000
J015	Junior Immunization Technician	(BPS-09)	4	4			1,125,000
J017	Junior Leprosy Technician	(BPS-09)	1	1			206,000
J018	Junior Medical Technician	(BPS-09)	9	9			1,034,000
L073	LHV/Lab. Tech./Dispenser G-II/OTA	(BPS-09)	13	13			1,654,000
S080	Seniority Inspector	(BPS-09)	1	1			353,000
D121	Dispenser G-I	(BPS-08)	5	5			615,000
D159	Driver	(BPS-07)	2	2			1,270,000
D128	Dispenser G-II/OTA	(BPS-06)	27	27			3,097,000
D159	Driver	(BPS-05)	4	4			1,841,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>						
V001	Vaccinator	(BPS-05)	2	2			296,000
D159	Driver	(BPS-04)	1	1			162,000
N049	Nursing Assistant	(BPS-04)	25	25			2,673,000
C110	Cook	(BPS-03)	1	1			268,000
D006	Dai	(BPS-03)	7	7			1,269,000
L054	Lep.F.Attendent	(BPS-03)	2	2			342,000
P009	Packer	(BPS-03)	1	1			248,000
C053	Chowkidar	(BPS-02)	15	15			1,368,000
D006	Dai	(BPS-02)	16	16			1,760,000
F015	Field Attendent	(BPS-02)	1	1			143,000
N006	Naib Qasid	(BPS-02)	4	4			528,000
S167	Sweeper	(BPS-02)	3	3			513,000
W007	Ward Servant	(BPS-02)	3	3			509,000
W026	Water Carrier	(BPS-02)	1	1			242,000
C053	Chowkidar	(BPS-01)	7	7			1,542,000
G022	Grad-I Multipurpose	(BPS-01)	1	1			108,000
S167	Sweeper	(BPS-01)	16	16			2,033,000
W007	Ward Servant	(BPS-01)	3	3			156,000
W015	Ward Servant/Naib Qasid/Sweeper/Multipurpose	(BPS-01)	31	31			1,065,000
A01152	Personal pay				37,000	61,000	64,000
A01153	Special pay				4,922,000	4,609,000	4,106,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>51,309,000</u></b>	<b><u>56,561,000</u></b>	<b><u>49,862,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>50,308,000</u></b>	<b><u>54,365,000</u></b>	<b><u>49,312,000</u></b>
A01202	House rent Allowance				3,404,000	4,722,000	4,131,000
A01203	Conveyance allowance				5,937,000	5,933,000	6,048,000
A0120D	Integrated Allowance				9,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010				45,000		

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>				
A01211	Hill allowance		262,000	257,000	231,000
A01217	Medical allowance		4,426,000	4,415,000	4,106,000
A0121B	Health Professional Allowance		181,000		
A0121T	Adhoc Relief Allowance 2013		2,000		
A0121Z	Adhoc Relief Allowance-2014		2,000		
A01224	Entertainment allowance		14,000	1,000	
A0122C	Adhoc Relief Allowance - 2015		2,000		
A0122M	Ad-hoc Relief Allowance-2016		4,068,000	3,961,000	3,465,000
A0122Y	Ad-hoc Relief Allowance 2017		4,943,000	4,741,000	4,148,000
A01238	Charge allowance		59,000		
A01239	Special allowance		24,346,000	22,625,000	21,153,000
A0123G	Ad-hoc Relief Allowance-2018			4,542,000	4,061,000
A01250	Incentive Allowance		2,102,000	1,875,000	1,097,000
A01252	Non Practicing Allowance		506,000	440,000	864,000
A01270	Other			<u>845,000</u>	
001	Others			845,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,001,000</u></b>	<b><u>2,196,000</u></b>	<b><u>550,000</u></b>
A01271	Overtime allowance		1,000		
A01273	Honoraria		50,000	650,000	50,000
A01274	Medical charges		550,000	450,000	100,000
A01277	Contingent paid staff		<u>400,000</u>		<u>400,000</u>
001	Contingent Paid Staff		400,000		400,000
A01278	Leave salary			1,096,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,671,000</u></b>	<b><u>16,625,100</u></b>	<b><u>6,372,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>165,000</u></b>	<b><u>148,500</u></b>	<b><u>165,000</u></b>
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			135,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,491,000</u></b>	<b><u>5,105,000</u></b>	<b><u>3,324,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Electricity			135,000	
A03304	Hot and cold weather charges		<u>3,341,000</u>	<u>4,470,000</u>	<u>3,174,000</u>

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**076101 ADMINISTRATION**

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>GZ1009 District Health Officer Ghizer</b>					
001 Hot and Cold Weather Charges				4,470,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			3,340,000		3,173,000
A03305 POL for Generator				<u>500,000</u>	
001 POL for Generator				500,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,101,000</b></u>	<u><b>2,049,000</b></u>	<u><b>2,007,000</b></u>
A03805 Travelling allowance			<u>850,000</u>	<u>924,000</u>	<u>808,000</u>
001 Travelling Allowance				924,000	
A03806 Transportation of Goods (Govt.)			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Transportation of Goods			200,000	180,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,050,000</u>	<u>945,000</u>	<u>998,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,050,000	945,000	998,000
A03808 Conveyance charges ( Govt.)			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<u><b>914,000</b></u>	<u><b>9,322,600</b></u>	<u><b>876,000</b></u>
A03901 Stationery			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Stationery				315,000	
A03902 Printing and publication			100,000	90,000	100,000
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	18,000	20,000
A03927 Purchase of drug and medicines			<u>2,000</u>	<u>8,001,800</u>	<u>2,000</u>
001 Purchase of Drugs and Medicines			1,000	8,001,800	1,000
002 LP Medicines			1,000		1,000
A03954 Ordnance Store			<u>1,000</u>	<u>500,900</u>	<u>1,000</u>
001 Ordnance Store			1,000	500,900	1,000
A03970 Others			<u>430,000</u>	<u>387,000</u>	<u>409,000</u>
001 Others			430,000	387,000	409,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	900	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>2,000</b></u>	<u><b>3,420,000</b></u>	

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**076101 ADMINISTRATION**

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>GZ1009 District Health Officer Ghizer</b>					
<b>A041 TOTAL PENSION</b>			<u>2,000</u>	<u>3,420,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>3,420,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,420,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>2,401,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>2,401,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	2,401,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>910,000</u>	<u>1,519,000</u>	<u>870,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>800,000</u>	<u>1,420,000</u>	<u>760,000</u>
A13001 Transport			<u>800,000</u>	<u>1,420,000</u>	<u>760,000</u>
001 Transport			800,000	1,420,000	760,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Machinery and Equipment			55,000	49,500	55,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>55,000</b></u>	<u><b>49,500</b></u>	<u><b>55,000</b></u>
A13201	Furniture and Fixtures		<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture			49,500	
<b>District Health Officer</b>	<b>Ghizer</b>		<b>114,486,000</b>	<b>131,463,100</b>	<b>106,140,000</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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>				<u>15,209,000</u>	<u>17,892,000</u>	<u>18,963,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>52</b>	<b>52</b>	<u>7,573,000</u>	<u>8,793,000</u>	<u>10,001,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u>1,797,000</u>	<u>1,704,000</u>	<u>2,336,000</u>
A01101	Total Basic Pay		5	5	<u>1,607,000</u>	<u>1,532,000</u>	<u>2,138,000</u>
D137	District Health Officer	(BPS-18)	1	1			607,000
A035	Admin Officer	(BPS-17)	1	1			632,000
D031	Dental Officer	(BPS-17)	1	1			359,000
S147	Superintendent	(BPS-17)	1	1			333,000
C032	Chief Immunization Technician	(BPS-16)	1	1			207,000
A01103	Special pay				190,000	172,000	198,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>47</b>	<b>47</b>	<u>5,776,000</u>	<u>7,089,000</u>	<u>7,665,000</u>
A01151	Total Pay of Other Staff		47	47	<u>5,153,000</u>	<u>6,096,000</u>	<u>6,887,000</u>
A009	Accountant	(BPS-16)	1	1			207,000
S111	Statistical Assistant	(BPS-14)	1	1			205,000
U019	Upper Division Clerk	(BPS-14)	1	1			588,000
D021	Data Entry Operator	(BPS-12)	1	1			219,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1			157,000
L093	Lower Division Clerk	(BPS-11)	3	3			557,000
J022	Junior Pharmacy Technician	(BPS-09)	3	3			274,000
J037	Junior Technician Immunization	(BPS-09)	3	3			554,000
L009	Lab. Tech./UDC/Radiographer	(BPS-09)	4	4			602,000
S007	Sanitation Technician	(BPS-09)	1	1			147,000
D128	Dispenser G-II/OTA	(BPS-06)	5	5			606,000

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>HN1024</b>	<b>District Health Officer Hunza</b>						
A150	Assistant Storekeeper	(BPS-05)	1	1			120,000
D159	Driver	(BPS-04)	3	3			576,000
N049	Nursing Assistant	(BPS-04)	5	5			562,000
D006	Dai	(BPS-02)	2	2			211,000
C053	Chowkidar	(BPS-01)	2	2			357,000
N006	Naib Qasid	(BPS-01)	3	3			322,000
S167	Sweeper	(BPS-01)	1	1			322,000
S176	Sweeper/Multipurpose G-I/Dai/Dhobi	(BPS-01)	6	6			301,000
A01152	Personal pay				3,000	3,000	
A01153	Special pay				620,000	990,000	778,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,636,000</u></b>	<b><u>9,099,000</u></b>	<b><u>8,962,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,080,000</u></b>	<b><u>8,543,000</u></b>	<b><u>8,522,000</u></b>
A01202	House rent Allowance				506,000	824,000	834,000
A01203	Conveyance allowance				917,000	1,009,000	1,202,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				8,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010				1,000	1,000	
A01211	Hill allowance				33,000	41,000	40,000
A01217	Medical allowance				588,000	662,000	665,000
A0121B	Health Professional Allowance				317,000		
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000	
A01226	Computer allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016				563,000	598,000	612,000
A0122Y	Ad-hoc Relief Allowance 2017				668,000	785,000	785,000
A01239	Special allowance				3,190,000	3,482,000	3,493,000
A0123G	Ad-hoc Relief Allowance-2018					741,000	760,000
A01250	Incentive Allowance				180,000	180,000	
A01252	Non Practicing Allowance				94,000	87,000	114,000
A01270	Other					<u>114,000</u>	

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>HN1024 District Health Officer Hunza</b>					
001 Others				114,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>556,000</u></b>	<b><u>556,000</u></b>	<b><u>440,000</u></b>
A01273 Honoraria			40,000	40,000	40,000
A01274 Medical charges			216,000	216,000	100,000
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 TOTAL OPERATING EXPENSES</b>			<b><u>4,263,000</u></b>	<b><u>10,925,700</u></b>	<b><u>4,276,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>102,000</u></b>	<b><u>91,800</u></b>	<b><u>102,000</u></b>
A03201 Postage and telegraph			12,000	10,800	12,000
A03202 Telephone and trunk call			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001 Telephone and Trunk Calls				81,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>610,000</u></b>	<b><u>1,017,000</u></b>	<b><u>584,000</u></b>
A03303 Electricity			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001 Electricity				81,000	
A03304 Hot and cold weather charges			<u>520,000</u>	<u>536,000</u>	<u>494,000</u>
001 Hot and Cold Weather Charges				536,000	
003 Gilgit-Baltistan Weather Charges			520,000		494,000
A03305 POL for Generator				<u>400,000</u>	
001 POL for Generator				400,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>462,000</u></b>	<b><u>936,800</u></b>	<b><u>630,000</u></b>
A03402 Rent for office building			<u>462,000</u>	<u>511,800</u>	<u>630,000</u>
001 Rent for Office Building			462,000	511,800	630,000
A03412 Swerage Charges/Waste Charges				425,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,400,000</u></b>	<b><u>2,160,000</u></b>	<b><u>2,290,000</u></b>
A03805 Travelling allowance			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
001 Travelling Allowance				630,000	
A03806 Transportation of Goods (Govt.)			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>HN1024 District Health Officer Hunza</b>					
001 Transportation of Goods			200,000	180,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,500,000</u>	<u>1,350,000</u>	<u>1,425,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,350,000	1,425,000
<b>A039 TOTAL GENERAL</b>			<u><b>689,000</b></u>	<u><b>6,720,100</b></u>	<u><b>670,000</b></u>
A03901 Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Stationery				180,000	
A03902 Printing and publication			70,000	63,000	70,000
A03905 Newspapers periodicals and books			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Newspapers, Periodicals and Books			15,000	13,500	15,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	18,000	20,000
A03927 Purchase of drug and medicines			<u>2,000</u>	<u>5,501,800</u>	<u>2,000</u>
001 Purchase of Drugs and Medicines			1,000	5,501,800	1,000
002 LP Medicines			1,000		1,000
A03954 Ordinance Store			<u>1,000</u>	<u>500,900</u>	<u>1,000</u>
001 Ordnance Store			1,000	500,900	1,000
A03970 Others			<u>380,000</u>	<u>442,000</u>	<u>361,000</u>
001 Others			380,000	442,000	361,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	900	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>2,000</b></u>	<u><b>847,000</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>2,000</b></u>	<u><b>847,000</b></u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>846,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				846,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>HN1024 District Health Officer Hunza</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>51,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>50,900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>50,900</u>	
001 Purchase of Plant & Machinery			1,000	50,900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,110,000</u>	<u>999,000</u>	<u>1,060,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
A13001 Transport			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001 Transport			1,000,000	900,000	950,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Machinery and Equipment			55,000	49,500	55,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201 Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Furniture and Fixture				49,500	
<b>District Health Officer Hunza</b>			<b>20,587,000</b>	<b>30,716,500</b>	<b>24,299,000</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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>28,881,000</u></b>	<b><u>58,007,000</u></b>	<b><u>55,267,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>124</u></b>	<b><u>158</u></b>	<b><u>13,941,000</u></b>	<b><u>27,138,000</u></b>	<b><u>28,817,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10</u></b>	<b><u>16</u></b>	<b><u>1,644,000</u></b>	<b><u>5,117,000</u></b>	<b><u>4,786,000</u></b>
A01101	Total Basic Pay		<u>10</u>	<u>16</u>	<u>1,461,000</u>	<u>4,568,000</u>	<u>4,099,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1			366,000
C050	Child Specialist	(BPS-18)		1			90,000
C107	Consultant Surgery	(BPS-18)		1			90,000
D137	District Health Officer	(BPS-18)	1	1			678,000
G025	Gynecologist	(BPS-18)		1			90,000
S055	Senior Dental Officer	(BPS-18)	1	1			366,000
S064	Senior Medical Officer	(BPS-18)	1	1			366,000
D032	Dental Surgeon	(BPS-17)		1			90,000
G026	GD Medical Officer (Male)	(BPS-17)		1			90,000
G027	GD Medical Officer (Female)	(BPS-17)		1			90,000
H029	Health & Nutrition Officer	(BPS-17)	1	1			366,000
L021	Lady Medical Officer	(BPS-17)	1	1			366,000
M030	Medical Officer	(BPS-17)	1	1			366,000
S147	Superintendent	(BPS-17)	1	1			366,000
A009	Accountant	(BPS-16)	1	1			90,000
C048	Chief Technician Medical	(BPS-16)	1	1			229,000
A01103	Special pay				183,000	549,000	687,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>114</u></b>	<b><u>142</u></b>	<b><u>12,297,000</u></b>	<b><u>22,021,000</u></b>	<b><u>24,031,000</u></b>
A01151	Total Pay of Other Staff		<u>114</u>	<u>142</u>	<u>10,912,000</u>	<u>19,611,000</u>	<u>21,906,000</u>
N042	Nurse	(BPS-14)		2			90,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>NG1201</b>	<b>District Health Officer Nagar</b>						
U019	Upper Division Clerk	(BPS-14)	2	2			442,000
D021	Data Entry Operator	(BPS-12)	1	1			160,000
T016	Technician Dental	(BPS-12)	2	2			261,000
T017	Technician Immunization	(BPS-12)	1	1			144,000
T018	Technician MCH	(BPS-12)	1	1			274,000
T019	Technician Medical	(BPS-12)	2	2			459,000
L093	Lower Division Clerk	(BPS-11)	1	2			136,000
J015	Junior Immunization Technician	(BPS-09)	3	3			756,000
J018	Junior Medical Technician	(BPS-09)		1			90,000
J036	Junior Technician Dental	(BPS-09)	1	2			325,000
J038	Junior MCH Technician	(BPS-09)	2	2			325,000
J039	Junior Technician Medical	(BPS-09)	14	14			3,451,000
J040	Junior Technician Pathologist	(BPS-09)	1	2			225,000
J042	Junior Technician Pharmacy	(BPS-09)	1	1			128,000
J043	Junior Technician Radiology	(BPS-09)	1	2			325,000
J044	Junior Technician Surgical	(BPS-09)	1	2			557,000
J045	Junior Opthomology Technician	(BPS-09)		1			90,000
J046	Junior Anesthesia Technician	(BPS-09)		1			90,000
J047	Junior X-Ray Technician	(BPS-09)		1			90,000
J048	Junior ECG Technician	(BPS-09)		1			90,000
L075	LHV/Lab. Technician	(BPS-09)	4	4			509,000
D121	Dispenser G-I	(BPS-08)	1	1			124,000
D127	Dispenser G-II/Nurse Aid/OTA/Lab. Asstt.	(BPS-08)	10	10			1,230,000
S181	Storekeeper	(BPS-07)		1			90,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>NG1201</b>	<b>District Health Officer Nagar</b>						
N055	Nurse Aid(Female)	(BPS-06)		1			90,000
A150	Assistant Storekeeper	(BPS-05)	1	1			112,000
D159	Driver	(BPS-04)	2	3			428,000
N049	Nursing Assistant	(BPS-04)	7	8			749,000
C110	Cook	(BPS-02)	2	3			388,000
D006	Dai	(BPS-02)	15	16			2,106,000
D096	Dhobi	(BPS-02)	1	1			101,000
A178	Autoclave Operator	(BPS-01)		1			90,000
C053	Chowkidar	(BPS-01)	9	11			1,521,000
G022	Grad-I Multipurpose	(BPS-01)	4	4			900,000
N006	Naib Qasid	(BPS-01)	3	4			2,392,000
S167	Sweeper	(BPS-01)	6	9			1,569,000
W007	Ward Servant	(BPS-01)	3	5			104,000
W016	Ward Servant/Naib Qasid/Sweeper/Multipurpose	(BPS-01)	12	12			805,000
W048	Ward Aya	(BPS-01)		1			90,000
A01152	Personal pay				31,000	55,000	44,000
A01153	Special pay				1,354,000	2,355,000	2,081,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,940,000</u></b>	<b><u>30,869,000</u></b>	<b><u>26,450,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,493,000</u></b>	<b><u>30,557,000</u></b>	<b><u>26,003,000</u></b>
A01202	House rent Allowance				922,000	2,720,000	2,300,000
A01203	Conveyance allowance				1,784,000	3,074,000	3,051,000
A0120D	Integrated Allowance				11,000	18,000	17,000
A0120X	Ad - hoc Allowance - 2010				34,000	20,000	
A01211	Hill allowance				70,000	118,000	108,000
A01217	Medical allowance				1,358,000	2,342,000	2,182,000
A0121A	Ad - hoc Allowance - 2011					4,000	
A0121B	Health Professional Allowance					5,000	747,000
A0121M	Adhoc Relief Allowance - 2012					8,000	
A0121T	Adhoc Relief Allowance 2013					2,000	

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>NG1201 District Health Officer Nagar</b>					
A0122M Ad-hoc Relief Allowance-2016			1,014,000	1,847,000	1,794,000
A0122Y Ad-hoc Relief Allowance 2017			1,186,000	2,340,000	2,293,000
A01239 Special allowance			6,111,000	11,247,000	10,321,000
A0123G Ad-hoc Relief Allowance-2018				2,279,000	2,232,000
A01250 Incentive Allowance			1,865,000	2,672,000	451,000
A01252 Non Practicing Allowance			138,000	389,000	507,000
A01270 Other				<u>1,472,000</u>	
001 Others				1,472,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>447,000</b></u>	<u><b>312,000</b></u>	<u><b>447,000</b></u>
A01274 Medical charges			100,000	100,000	100,000
A01277 Contingent paid staff			<u>347,000</u>	<u>212,000</u>	<u>347,000</u>
001 Contingent Paid Staff			347,000	212,000	347,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,526,000</b></u>	<u><b>12,497,600</b></u>	<u><b>3,388,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>40,000</b></u>	<u><b>36,000</b></u>	<u><b>40,000</b></u>
A03201 Postage and telegraph			10,000	9,000	10,000
A03202 Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Telephone and Trunk Calls				27,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>1,332,000</b></u>	<u><b>2,305,000</b></u>	<u><b>1,267,000</b></u>
A03303 Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Electricity				27,000	
A03304 Hot and cold weather charges			<u>1,302,000</u>	<u>1,878,000</u>	<u>1,237,000</u>
001 Hot and Cold Weather Charges				1,878,000	
003 Gilgit-Baltistan Weather Charges			1,302,000		1,237,000
A03305 POL for Generator				<u>400,000</u>	
001 POL for Generator				400,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>200,000</b></u>	<u><b>149,000</b></u>	<u><b>200,000</b></u>
A03402 Rent for office building			<u>200,000</u>	<u>149,000</u>	<u>200,000</u>
001 Rent for Office Building			200,000	149,000	200,000

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>NG1201 District Health Officer Nagar</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,250,000</u></b>	<b><u>1,125,000</u></b>	<b><u>1,198,000</u></b>
A03805 Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Travelling Allowance				315,000	
A03806 Transportation of Goods (Govt.)			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Transportation of Goods			200,000	180,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	630,000	665,000
<b>A039 TOTAL GENERAL</b>			<b><u>704,000</u></b>	<b><u>8,882,600</u></b>	<b><u>683,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Stationery				180,000	
A03902 Printing and publication			50,000	45,000	50,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Uniforms and Protective Clothing			15,000	13,500	15,000
A03927 Purchase of drug and medicines			<u>2,000</u>	<u>7,750,800</u>	<u>2,000</u>
001 Purchase of Drugs and Medicines			1,000	7,750,800	1,000
002 LP Medicines			1,000		1,000
A03954 Ordinance Store			<u>1,000</u>	<u>500,900</u>	<u>1,000</u>
001 Ordinance Store			1,000	500,900	1,000
A03970 Others			<u>430,000</u>	<u>387,000</u>	<u>409,000</u>
001 Others			430,000	387,000	409,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	900	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>208,000</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>208,000</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>208,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				208,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>NG1201 District Health Officer Nagar</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,660,000</u>	<u>1,494,000</u>	<u>1,583,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,550,000</u>	<u>1,395,000</u>	<u>1,473,000</u>
A13001 Transport			<u>1,550,000</u>	<u>1,395,000</u>	<u>1,473,000</u>
001 Transport			550,000	1,395,000	523,000
005 Transport (For Conversion of Defender Vehicle into Ambulance)			1,000,000		950,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Machinery and Equipment			55,000	49,500	55,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201 Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Furniture and Fixture				49,500	

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**076101 ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
NG1201 District Health Officer Nagar					
District Health Officer Nagar			34,070,000	72,209,400	60,238,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>				<u><b>20,611,000</b></u>	<u><b>76,429,000</b></u>	<u><b>80,630,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>203</b>	<b>219</b>	<u><b>10,381,000</b></u>	<u><b>40,332,000</b></u>	<u><b>46,376,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>15</b>	<u><b>1,642,000</b></u>	<u><b>4,232,000</b></u>	<u><b>7,117,000</b></u>
A01101	Total Basic Pay		13	15	<u>1,470,000</u>	<u>3,837,000</u>	<u>6,758,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	2	2			1,642,000
D137	District Health Officer	(BPS-18)	1	1			678,000
S055	Senior Dental Officer	(BPS-18)	2	2			698,000
S064	Senior Medical Officer	(BPS-18)	1	1			616,000
D031	Dental Officer	(BPS-17)	1	1			350,000
H025	Health & Nutrition Officer	(BPS-17)	1	1			341,000
L021	Lady Medical Officer	(BPS-17)	3	3			1,046,000
M030	Medical Officer	(BPS-17)	1	3			1,046,000
S147	Superintendent	(BPS-17)	1	1			341,000
A01102	Personal pay					6,000	
A01103	Special pay				172,000	389,000	359,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>190</b>	<b>204</b>	<u><b>8,739,000</b></u>	<u><b>36,100,000</b></u>	<u><b>39,259,000</b></u>
A01151	Total Pay of Other Staff		190	204	<u>7,803,000</u>	<u>32,286,000</u>	<u>35,790,000</u>
A009	Accountant	(BPS-16)	1	1			172,000
U019	Upper Division Clerk	(BPS-14)	2	2			485,000
D033	Dental Technician	(BPS-12)	1	1			367,000
M034	Medical Technician	(BPS-12)	5	5			1,746,000
L093	Lower Division Clerk	(BPS-11)	1	1			141,000
J013	Junior Dental Technician	(BPS-09)	2	2			423,000
J018	Junior Medical Technician	(BPS-09)	39	44			8,220,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>						
J021	Junior Pathology Technician	(BPS-09)	2	4			423,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2			423,000
J025	Junior Radiology Technician	(BPS-09)	3	3			633,000
J028	Junior Surgical Technician	(BPS-09)	3	5			633,000
J038	Junior MCH Technician	(BPS-09)	7	9			1,476,000
L006	Lab Technician	(BPS-09)	1	1			212,000
D125	Dispenser G-II	(BPS-06)	3	3			345,000
D030	Dental Assistant	(BPS-05)	1	1			112,000
D159	Driver	(BPS-05)	3	3			767,000
E015	Engine Driver	(BPS-04)	2	2			215,000
N051	Nursing Assistant (M/F) Driver	(BPS-04)	4	4			375,000
C110	Cook	(BPS-03)	2	2			1,192,000
D006	Dai	(BPS-03)	21	21			3,321,000
D096	Dhobi	(BPS-03)	2	2			1,192,000
C053	Chowkidar	(BPS-02)	28	28			5,216,000
D006	Dai	(BPS-02)		1			90,000
D013	Dai/Midwife	(BPS-02)	2	2			335,000
W007	Ward Servant	(BPS-02)	12	12			2,008,000
W026	Water Carrier	(BPS-02)	2	2			1,192,000
G001	G-I Multipurpose	(BPS-01)	4	4			409,000
G006	Gardener	(BPS-01)	3	3			307,000
S167	Sweeper	(BPS-01)	27	28			2,758,000
S175	Sweeper/Multipurpose G-I	(BPS-01)	5	5			512,000
W007	Ward Servant	(BPS-01)		1			90,000
A01152	Personal pay				10,000	62,000	72,000
A01153	Special pay				926,000	3,752,000	3,397,000

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>RG1201 District Health Officer Kharmang</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,230,000</u></b>	<b><u>36,097,000</u></b>	<b><u>34,254,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,621,000</u></b>	<b><u>35,488,000</u></b>	<b><u>33,650,000</u></b>
A01202 House rent Allowance			512,000	3,087,000	2,882,000
A01203 Conveyance allowance			900,000	900,000	3,466,000
A01207 Washing Allowance			2,000	6,000	6,000
A01208 Dress Allowance			2,000	6,000	6,000
A0120D Integrated Allowance			6,000	22,000	20,000
A01211 Hill allowance			43,000	182,000	173,000
A01217 Medical allowance			711,000	2,907,000	2,728,000
A0121B Health Professional Allowance			6,000		
A0121T Adhoc Relief Allowance 2013			2,000	1,000	
A0121Z Adhoc Relief Allowance-2014			2,000	1,000	
A01224 Entertainment allowance			2,000	5,000	6,000
A0122M Ad-hoc Relief Allowance-2016			749,000	2,804,000	2,535,000
A0122Y Ad-hoc Relief Allowance 2017			924,000	3,570,000	3,214,000
A01239 Special allowance			4,395,000	16,728,000	15,119,000
A0123G Ad-hoc Relief Allowance-2018				2,641,000	3,214,000
A01244 Adhoc relief			3,000		
A01250 Incentive Allowance			1,260,000	1,890,000	
A01252 Non Practicing Allowance			102,000	288,000	281,000
A01270 Other				<u>450,000</u>	
001 Others				450,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>609,000</u></b>	<b><u>609,000</u></b>	<b><u>604,000</u></b>
A01271 Overtime allowance			5,000	5,000	
A01274 Medical charges			100,000	100,000	100,000
A01277 Contingent paid staff			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
001 Contingent Paid Staff			504,000	504,000	504,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,406,000</u></b>	<b><u>13,387,200</u></b>	<b><u>2,329,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>99,000</u></b>	<b><u>110,000</u></b>
A03201 Postage and telegraph			10,000	9,000	10,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>90,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>RG1201 District Health Officer Kharmang</b>					
001 Telephone and Trunk Calls				90,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>148,000</u></b>	<b><u>3,355,000</u></b>	<b><u>148,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Electricity				27,000	
A03304 Hot and cold weather charges			<u>118,000</u>	<u>3,028,000</u>	<u>118,000</u>
001 Hot and Cold Weather Charges				3,028,000	
003 Gilgit-Baltistan Weather Charges			118,000		118,000
A03305 POL for Generator				<u>300,000</u>	
001 POL for Generator				300,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
A03402 Rent for office building			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Rent for Office Building			100,000	90,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,300,000</u></b>	<b><u>1,170,000</u></b>	<b><u>1,243,000</u></b>
A03805 Travelling allowance			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001 Travelling Allowance				405,000	
A03806 Transportation of Goods (Govt.)			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Transportation of Goods			150,000	135,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	630,000	665,000
<b>A039 TOTAL GENERAL</b>			<b><u>748,000</u></b>	<b><u>8,673,200</u></b>	<b><u>728,000</u></b>
A03901 Stationery			<u>280,000</u>	<u>252,000</u>	<u>280,000</u>
001 Stationery				252,000	
A03902 Printing and publication			50,000	45,000	50,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	9,000	10,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>7,000,900</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	7,000,900	1,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>RG1201 District Health Officer Kharmang</b>					
A03954 Ordinance Store			<u>1,000</u>	<u>500,900</u>	<u>1,000</u>
001 Ordinance Store			1,000	500,900	1,000
A03970 Others			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 Others			400,000	360,000	380,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>500,900</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	500,900	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,700,000</b></u>	
<b>A041 TOTAL PENSION</b>				<u><b>1,700,000</b></u>	
A04114 Superannuation Encashment of L.P.R				<u>1,700,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,700,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>		
A09701 Purchase of Furniture and Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>660,000</b></u>	<u><b>594,000</b></u>	<u><b>633,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>550,000</b></u>	<u><b>495,000</b></u>	<u><b>523,000</b></u>
A13001 Transport			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>RG1201 District Health Officer Kharmang</b>					
001 Transport			550,000	495,000	523,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>55,000</u></b>	<b><u>49,500</u></b>	<b><u>55,000</u></b>
A13101 Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Machinery and Equipment			55,000	49,500	55,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>55,000</u></b>	<b><u>49,500</u></b>	<b><u>55,000</u></b>
A13201 Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Furniture and Fixture				49,500	
<b>District Health Officer Kharmang</b>			<b>23,680,000</b>	<b>92,111,200</b>	<b>83,592,000</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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>SD1014</b>	<b>District Health Officer Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>231,272,000</u>	<u>230,756,000</u>	<u>183,544,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>456</b>	<b>459</b>	<u>123,982,000</u>	<u>124,003,000</u>	<u>97,929,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>29</b>	<b>29</b>	<u>15,939,000</u>	<u>15,939,000</u>	<u>13,963,000</u>
A01101	Total Basic Pay		29	29	<u>14,206,000</u>	<u>14,206,000</u>	<u>12,901,000</u>
A027	Additional Principal Dental Officer	(BPS-19)	1	1			1,097,000
A057	APMO	(BPS-19)	1	1			1,097,000
S079	Senior Consultant	(BPS-19)	1	1			1,000
D137	District Health Officer	(BPS-18)	1	1			455,000
S055	Senior Dental Officer	(BPS-18)	1	1			305,000
S064	Senior Medical Officer	(BPS-18)	5	5			2,271,000
A035	Admin Officer	(BPS-17)	1	1			322,000
A106	Assistant District Health Officer	(BPS-17)	1	1			322,000
D031	Dental Officer	(BPS-17)	1	1			322,000
D168	Drug Inspector	(BPS-17)	1	1			322,000
L021	Lady Medical Officer	(BPS-17)	3	3			964,000
M030	Medical Officer	(BPS-17)	7	7			2,250,000
S147	Superintendent	(BPS-17)	1	1			322,000
T023	Technologist	(BPS-17)	2	2			643,000
C039	Chief Pathology Technician	(BPS-16)	1	1			1,129,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1			1,079,000
A01103	Special pay				1,733,000	1,733,000	1,062,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>427</b>	<b>430</b>	<u>108,043,000</u>	<u>108,064,000</u>	<u>83,966,000</u>
A01151	Total Pay of Other Staff		427	430	<u>96,251,000</u>	<u>96,251,000</u>	<u>76,157,000</u>

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>						
A010	Accountant, S. Immunization Tech, SLT, SA,	(BPS-14)	6	6			2,491,000
D035	DEO, Pharmacy Tech., LP Tech. MCH Tech., Immunizati	(BPS-12)	21	21			6,867,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1			245,000
L093	Lower Division Clerk	(BPS-11)	5	5			1,222,000
L072	LHV/Lab. Tech./Dental Tech./X-Ray Tech./UDC/OT Tec	(BPS-09)	16	16			8,951,000
U003	UDC, Junior Pathology Tech., J. Dental Tech, Junio	(BPS-09)	110	110			8,951,000
D130	Dispenser G-I	(BPS-08)	6	6			8,951,000
D131	Dispenser G-II/OTA	(BPS-06)	9	9			8,951,000
A064	ASK/Dental Assistant	(BPS-05)	3	3			620,000
D159	Driver	(BPS-05)	9	9			698,000
D163	Driver, Machiner Optr., Painter, E. Driver	(BPS-04)	9	9			756,000
N051	Nursing Assistant (M/F) Driver	(BPS-04)	14	14			756,000
D008	Dai, Packer, Daftari, Dhobi, Tailor, Cook	(BPS-03)	32	32			4,273,000
D006	Dai	(BPS-02)		1			90,000
D014	Dai/Midwife/Cook/Dhobi	(BPS-02)	17	17			3,897,000
W008	Ward Servant, Chowkidar, Naib Qasid, NQ/W.S, Water	(BPS-02)	72	72			3,897,000
C053	Chowkidar	(BPS-01)	3	4			4,817,000
K049	Khakroob/G-I	(BPS-01)		1			90,000
N010	Naib Qasid, Garnder, Loader, GI Mult. Purpose, Kha	(BPS-01)	48	48			4,817,000
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)	46	46			4,817,000
A01152	Personal pay				151,000	151,000	109,000
A01153	Special pay				11,641,000	11,662,000	7,700,000

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SD1014 District Health Officer Skardu</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>107,290,000</u></b>	<b><u>106,753,000</u></b>	<b><u>85,615,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>104,667,000</u></b>	<b><u>104,667,000</u></b>	<b><u>83,097,000</u></b>
A01202 House rent Allowance			6,232,000	6,232,000	6,666,000
A01203 Conveyance allowance			11,558,000	11,558,000	8,195,000
A01207 Washing Allowance			49,000	49,000	21,000
A01208 Dress Allowance			50,000	50,000	22,000
A0120D Integrated Allowance			235,000	235,000	17,000
A0120P Adhoc Relief 2009			519,000	519,000	
A0120X Ad - hoc Allowance - 2010			311,000	311,000	
A01211 Hill allowance			531,000	531,000	386,000
A01217 Medical allowance			8,536,000	8,536,000	6,281,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	
A0121Z Adhoc Relief Allowance-2014			11,000	11,000	
A01224 Entertainment allowance			11,000	11,000	11,000
A01226 Computer allowance			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	
A0122M Ad-hoc Relief Allowance-2016			9,008,000	9,008,000	5,787,000
A0122Y Ad-hoc Relief Allowance 2017			10,908,000	10,908,000	7,367,000
A01238 Charge allowance			13,000	13,000	
A01239 Special allowance			52,578,000	52,578,000	34,555,000
A0123G Ad-hoc Relief Allowance-2018					7,364,000
A01250 Incentive Allowance			3,120,000	3,120,000	5,832,000
A01252 Non Practicing Allowance			958,000	958,000	584,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,623,000</u></b>	<b><u>2,086,000</u></b>	<b><u>2,518,000</u></b>
A01271 Overtime allowance			5,000	5,000	
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical charges			200,000	823,000	100,000
A01277 Contingent paid staff			<u>2,393,000</u>	<u>1,233,000</u>	<u>2,393,000</u>
001 Contingent Paid Staff			2,393,000	1,233,000	2,393,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>11,282,000</u></b>	<b><u>21,707,600</u></b>	<b><u>9,999,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>160,000</u></b>	<b><u>144,000</u></b>	<b><u>160,000</u></b>
A03201 Postage and telegraph			10,000	9,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SD1014 District Health Officer Skardu</b>					
A03202 Telephone and trunk call			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Telephone and Trunk Calls				135,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>7,668,000</b></u>	<u><b>6,855,000</b></u>	<u><b>6,541,000</b></u>
A03303 Electricity			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Electricity				135,000	
A03304 Hot and cold weather charges			<u>7,518,000</u>	<u>6,220,000</u>	<u>6,391,000</u>
001 Hot and Cold Weather Charges				6,220,000	
003 Gilgit-Baltistan Weather Charges			7,518,000		6,391,000
A03305 POL for Generator				<u>500,000</u>	
001 POL for Generator				500,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>120,000</b></u>	<u><b>108,000</b></u>	<u><b>120,000</b></u>
A03402 Rent for office building			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Rent for Office Building			120,000	108,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,305,000</b></u>	<u><b>2,074,500</b></u>	<u><b>2,191,000</b></u>
A03805 Travelling allowance			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
001 Travelling Allowance				630,000	
A03806 Transportation of Goods (Govt.)			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Transportation of Goods			350,000	315,000	333,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,250,000</u>	<u>1,125,000</u>	<u>1,188,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,250,000	1,125,000	1,188,000
A03808 Conveyance charges ( Govt.)			5,000	4,500	5,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,029,000</b></u>	<u><b>12,526,100</b></u>	<u><b>987,000</b></u>
A03901 Stationery			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Stationery				315,000	
A03902 Printing and publication			5,000	4,500	5,000
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			50,000	45,000	50,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SD1014 District Health Officer Skardu</b>					
A03917 Law charges			100,000	90,000	100,000
A03927 Purchase of drug and medicines			<u>2,000</u>	<u>10,201,800</u>	<u>2,000</u>
001 Purchase of Drugs and Medicines			1,000	10,201,800	1,000
002 LP Medicines			1,000		1,000
A03954 Ordinance Store			<u>1,000</u>	<u>800,900</u>	<u>1,000</u>
001 Ordinance Store			1,000	800,900	1,000
A03970 Others			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001 Others			500,000	450,000	475,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>600,900</u>	<u>1,000</u>
001 Expenditure on Diet for Patients			1,000	600,900	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>2,190,000</u>	
<b>A041 TOTAL PENSION</b>			<u>2,000</u>	<u>2,190,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	124,000	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,066,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,066,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>901,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>901,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	901,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>301,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>150,900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>150,900</u>	
001 Purchase of Plant & Machinery			1,000	150,900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>150,900</u>	
A09701 Purchase of Furniture and Fixture			1,000	150,900	

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SD1014 District Health Officer Skardu</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>920,000</u>	<u>828,000</u>	<u>880,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
A13001 Transport			<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
001 Transport			800,000	720,000	760,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	54,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13201 Furniture and Fixtures			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Furniture and Fixture				54,000	
<b>District Health Officer Skardu</b>			<b>243,479,000</b>	<b>256,684,400</b>	<b>194,423,000</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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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><b>13,593,000</b></u>	<u><b>13,971,100</b></u>	<u><b>12,840,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<u><b>6,994,000</b></u>	<u><b>6,915,000</b></u>	<u><b>7,123,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u><b>3,477,000</b></u>	<u><b>3,014,000</b></u>	<u><b>2,662,000</b></u>
A01101	Total Basic Pay		4	4	<u>3,059,000</u>	<u>2,706,000</u>	<u>2,390,000</u>
R021	Regional Director Health	(BPS-19)	1	1			821,000
A036	Administrative Officer	(BPS-17)	1	1			366,000
S114	Statistical Officer	(BPS-17)	1	1			589,000
S147	Superintendent	(BPS-17)	1	1			614,000
A01103	Special pay				418,000	308,000	272,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<u><b>3,517,000</b></u>	<u><b>3,901,000</b></u>	<u><b>4,461,000</b></u>
A01151	Total Pay of Other Staff		19	19	<u>3,135,000</u>	<u>3,439,000</u>	<u>4,100,000</u>
A009	Accountant	(BPS-16)	1	1			298,000
A068	Assistant	(BPS-16)	1	1			459,000
S111	Statistical Assistant	(BPS-14)	1	1			411,000
D021	Data Entry Operator	(BPS-12)	2	2			402,000
L093	Lower Division Clerk	(BPS-11)	2	2			348,000
D021	Data Entry Operator	(BPS-10)	1	1			144,000
U009	UDC/J. Technician Pharmacy	(BPS-09)	3	3			875,000
D159	Driver	(BPS-05)	1	1			227,000
D159	Driver	(BPS-04)	2	2			266,000
C053	Chowkidar	(BPS-02)	2	2			235,000
N006	Naib Qasid	(BPS-02)	2	2			272,000
S167	Sweeper	(BPS-02)	1	1			163,000
A01152	Personal pay				6,000	13,000	17,000
A01153	Special pay				376,000	449,000	344,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>SD1102</b>	<b>Regional Health Directorate Skardu</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,599,000</u></b>	<b><u>7,056,100</u></b>	<b><u>5,717,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,856,000</u></b>	<b><u>6,468,100</u></b>	<b><u>5,375,000</u></b>
A01202	House rent Allowance			318,000	448,000	378,000
A01203	Conveyance allowance			576,000	611,000	514,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			2,000	1,100	2,000
A0120D	Integrated Allowance			8,000	4,000	4,000
A0120P	Adhoc Relief 2009			150,000	10,000	
A0120X	Ad - hoc Allowance - 2010				47,000	
A01211	Hill allowance			18,000	18,000	17,000
A01217	Medical allowance			412,000	412,000	356,000
A0121A	Ad - hoc Allowance - 2011				11,000	
A0121M	Adhoc Relief Allowance - 2012				22,000	
A0121Z	Adhoc Relief Allowance-2014				6,000	
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			15,000	20,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			495,000	484,000	421,000
A0122Y	Ad-hoc Relief Allowance 2017			671,000	613,000	541,000
A01239	Special allowance			2,930,000	2,887,000	2,510,000
A0123G	Ad-hoc Relief Allowance-2018				613,000	541,000
A01250	Incentive Allowance			180,000	180,000	
A01252	Non Practicing Allowance			72,000	72,000	65,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>743,000</u></b>	<b><u>588,000</u></b>	<b><u>342,000</u></b>
A01271	Overtime allowance			1,000		
A01273	Honoraria			50,000	86,000	50,000
A01274	Medical charges			500,000	446,000	100,000
A01277	Contingent paid staff			<u>192,000</u>	<u>56,000</u>	<u>192,000</u>
001	Contingent Paid Staff			192,000	56,000	192,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,322,000</u></b>	<b><u>3,183,600</u></b>	<b><u>3,173,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>72,000</u></b>	<b><u>64,800</u></b>	<b><u>72,000</u></b>
A03201	Postage and telegraph			12,000	10,800	12,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>SD1102</b>	<b>Regional Health Directorate Skardu</b>					
A03202	Telephone and trunk call			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				54,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>468,000</u>	<u>347,000</u>	<u>449,000</u>
A03303	Electricity			<u>80,000</u>	<u>7,000</u>	<u>80,000</u>
001	Electricity				7,000	
A03304	Hot and cold weather charges			<u>388,000</u>	<u>340,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				340,000	
003	Gilgit-Baltistan Weather Charges			388,000		369,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>40,000</u>		<u>40,000</u>
A03402	Rent for office building			<u>40,000</u>		<u>40,000</u>
001	Rent for Office Building			40,000		40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,860,000</u>	<u>1,674,000</u>	<u>1,768,000</u>
A03805	Travelling allowance			<u>750,000</u>	<u>675,000</u>	<u>713,000</u>
001	Travelling Allowance				675,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,100,000</u>	<u>990,000</u>	<u>1,045,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	990,000	1,045,000
A03808	Conveyance charges ( Govt.)			5,000	4,500	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>882,000</u>	<u>1,097,800</u>	<u>844,000</u>
A03901	Stationery			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Stationery				360,000	
A03902	Printing and publication			30,000	27,000	30,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	10,800	12,000
A03917	Law charges			50,000	45,000	50,000
A03954	Ordinance Store				<u>250,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SD1102 Regional Health Directorate Skardu</b>					
001 Ordnance Store				250,000	
A03970 Others			<u>370,000</u>	<u>387,000</u>	<u>352,000</u>
001 Others			370,000	387,000	352,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>807,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>807,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R				<u>807,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				807,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>20,001,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>20,001,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A05270 To Others			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001 To Others				20,000,000	
012 To Others (For Payment to Zubaida Khalid Memorial Hospital)			20,000,000		20,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Entertainments & Gifts				13,500	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SD1102 Regional Health Directorate Skardu</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>660,000</u>	<u>1,494,000</u>	<u>633,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
A13001 Transport			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001 Transport			550,000	495,000	523,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Machinery and Equipment			55,000	49,500	55,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201 Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Furniture and Fixture				49,500	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>900,000</u>	
A13370 Others				<u>900,000</u>	
001 Others - Repair and Maintenance of Building & Structures				900,000	
<b>Regional Health Directorate Skardu</b>			<b>37,594,000</b>	<b>39,471,000</b>	<b>36,661,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SD1120 Provincial Coordinator/Incharge CEC Cell Skardu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>236,000</u>	<u>223,500</u>	<u>236,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>236,000</u>	<u>223,500</u>	<u>236,000</u>
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>236,000</u>	<u>223,500</u>	<u>236,000</u>
A01274 Medical charges			50,000	79,500	50,000
A01277 Contingent paid staff			<u>186,000</u>	<u>144,000</u>	<u>186,000</u>
001 Contingent Paid Staff			186,000	144,000	186,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>761,000</u>	<u>587,400</u>	<u>761,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
A03201 Postage and telegraph			10,000	4,000	10,000
A03202 Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Telephone and Trunk Calls				36,000	
<b>A033 TOTAL UTILITIES</b>			<u>255,000</u>	<u>12,000</u>	<u>255,000</u>
A03303 Electricity			5,000		5,000
A03304 Hot and cold weather charges			<u>250,000</u>	<u>12,000</u>	<u>250,000</u>
001 Hot and Cold Weather Charges				12,000	
003 Gilgit-Baltistan Weather Charges			250,000		250,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<u>103,000</u>	
A03603 Registration				103,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>305,000</u>	<u>316,500</u>	<u>305,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Travelling Allowance				135,000	
A03807 P.O.L Charges A.planes			<u>150,000</u>	<u>179,500</u>	<u>150,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	179,500	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>					
A03808	Conveyance charges ( Govt.)			5,000	2,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>151,000</u></b>	<b><u>115,900</u></b>	<b><u>151,000</u></b>
A03901	Stationery			<u>60,000</u>	<u>34,000</u>	<u>60,000</u>
001	Stationery				34,000	
A03902	Printing and publication			6,000	5,400	6,000
A03970	Others			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
001	Others			85,000	76,500	85,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>1,800</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>900</u></b>	
A09701	Purchase of Furniture and Fixture			1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>110,000</u></b>	<b><u>99,000</u></b>	<b><u>110,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
A13001	Transport			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Transport			100,000	90,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>5,000</u></b>	<b><u>4,500</u></b>	<b><u>5,000</u></b>
A13101	Machinery and Equipment			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	4,500	5,000

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**076101 ADMINISTRATION**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SD1120 Provincial Coordinator/Incharge CEC Cell Skardu</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13201 Furniture and Fixtures			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Furniture and Fixture				4,500	
<b>Provincial Coordinator/Incharge CEC Cell Skardu</b>			<b>1,109,000</b>	<b>911,700</b>	<b>1,107,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>18,018,000</u></b>	<b><u>61,306,000</u></b>	<b><u>71,670,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>166</u></b>	<b><u>166</u></b>	<b><u>9,158,000</u></b>	<b><u>30,156,000</u></b>	<b><u>38,162,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>9</u></b>	<b><u>1,798,000</u></b>	<b><u>3,828,000</u></b>	<b><u>4,818,000</u></b>
A01101	Total Basic Pay		<u>9</u>	<u>9</u>	<u>1,598,000</u>	<u>3,432,000</u>	<u>4,367,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1			953,000
S064	Senior Medical Officer	(BPS-18)	1	1			466,000
D031	Dental Officer	(BPS-17)	1	1			693,000
H029	Health & Nutrition Officer	(BPS-17)	1	1			366,000
L021	Lady Medical Officer	(BPS-17)	2	2			693,000
M030	Medical Officer	(BPS-17)	3	3			1,196,000
A01103	Special pay				200,000	396,000	451,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>157</u></b>	<b><u>157</u></b>	<b><u>7,360,000</u></b>	<b><u>26,328,000</u></b>	<b><u>33,344,000</u></b>
A01151	Total Pay of Other Staff		<u>157</u>	<u>157</u>	<u>6,559,000</u>	<u>23,463,000</u>	<u>30,133,000</u>
M034	Medical Technician	(BPS-12)	1	1			1,000
J013	Junior Dental Technician	(BPS-09)	2	2			1,050,000
J015	Junior Immunization Technician	(BPS-09)	1	1			127,000
J018	Junior Medical Technician	(BPS-09)	30	30			7,704,000
J021	Junior Pathology Technician	(BPS-09)	1	1			127,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1			314,000
J023	Junior Radiogy Technician	(BPS-09)	1	1			394,000
J028	Junior Surgical Technician	(BPS-09)	1	1			551,000
J038	Junior MCH Technician	(BPS-09)	6	6			725,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>						
L071	LHV/Lab. Tech./Dental Tech./X-Ray Tech./UDC/OT Tec	(BPS-09)	11	11			1,542,000
U019	Upper Division Clerk	(BPS-09)	1	1			360,000
D121	Dispenser G-I	(BPS-08)	1	1			124,000
D128	Dispenser G-II/OTA	(BPS-06)	5	5			575,000
A149	Assistant Store Keeper/Dental Assistant	(BPS-05)	2	2			223,000
D159	Driver	(BPS-05)	1	1			414,000
E015	Engine Driver	(BPS-04)	1	1			140,000
N051	Nursing Assistant (M/F) Driver	(BPS-04)	4	4			429,000
C110	Cook	(BPS-03)	2	2			600,000
D006	Dai	(BPS-03)	17	17			2,978,000
D096	Dhobi	(BPS-03)	1	1			481,000
C053	Chowkidar	(BPS-02)	16	16			2,435,000
C112	Cook/Dai/Dhobi	(BPS-02)	4	4			403,000
D096	Dhobi	(BPS-02)	1	1			101,000
N006	Naib Qasid	(BPS-02)	1	1			684,000
W007	Ward Servant	(BPS-02)	5	5			1,327,000
W026	Water Carrier	(BPS-02)	1	1			156,000
G001	G-1 Multipurpose	(BPS-01)	2	2			676,000
G006	Gardener	(BPS-01)	1	1			229,000
S167	Sweeper	(BPS-01)	12	12			2,849,000
W007	Ward Servant	(BPS-01)	1	1			101,000
W013	Ward Servant/Naib Qasid/Sweeper (M/F)	(BPS-01)	23	23			2,313,000
A01152	Personal pay				13,000	48,000	57,000
A01153	Special pay				788,000	2,817,000	3,154,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,860,000</u></b>	<b><u>31,150,000</u></b>	<b><u>33,508,000</u></b>

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SS1201 District Health Officer Shigar</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,655,000</u></b>	<b><u>31,015,000</u></b>	<b><u>33,308,000</u></b>
A01202 House rent Allowance			486,000	2,666,000	3,155,000
A01203 Conveyance allowance			851,000	3,147,000	3,850,000
A01207 Washing Allowance			9,000	9,000	2,000
A01208 Dress Allowance			9,000	9,000	2,000
A0120D Integrated Allowance			3,000	7,000	8,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			8,000		
A0120X Ad - hoc Allowance - 2010			71,000		
A01211 Hill allowance			40,000	148,000	183,000
A01217 Medical allowance			634,000	2,449,000	2,965,000
A01224 Entertainment allowance			2,000	4,000	6,000
A0122M Ad-hoc Relief Allowance-2016			665,000	2,260,000	2,406,000
A0122Y Ad-hoc Relief Allowance 2017			780,000	1,560,000	3,010,000
A01239 Special allowance			3,881,000	12,746,000	14,343,000
A0123G Ad-hoc Relief Allowance-2018				2,697,000	3,010,000
A01250 Incentive Allowance			1,080,000	3,177,000	
A01252 Non Practicing Allowance			136,000	136,000	368,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>205,000</u></b>	<b><u>135,000</u></b>	<b><u>200,000</u></b>
A01271 Overtime allowance			5,000	5,000	
A01274 Medical charges			100,000	100,000	100,000
A01277 Contingent paid staff			<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
001 Contingent Paid Staff			100,000	30,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,629,000</u></b>	<b><u>13,950,200</u></b>	<b><u>2,531,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>69,000</u></b>	<b><u>110,000</u></b>
A03201 Postage and telegraph			10,000	9,000	10,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls				60,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>581,000</u></b>	<b><u>3,507,000</u></b>	<b><u>554,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>420,000</u>	<u>30,000</u>
001 Electricity				420,000	

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SS1201 District Health Officer Shigar</b>					
A03304 Hot and cold weather charges			<u>551,000</u>	<u>3,037,000</u>	<u>524,000</u>
001 Hot and Cold Weather Charges				3,037,000	
002 Heating Charges for Wards			1,000		1,000
003 Gilgit-Baltistan Weather Charges			550,000		523,000
A03305 POL for Generator				<u>50,000</u>	
001 POL for Generator				50,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>100,000</u>	<u>270,000</u>	<u>100,000</u>
A03402 Rent for office building			<u>100,000</u>	<u>270,000</u>	<u>100,000</u>
001 Rent for Office Building			100,000	270,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,130,000</u>	<u>1,267,000</u>	<u>1,077,000</u>
A03805 Travelling allowance			<u>430,000</u>	<u>387,000</u>	<u>409,000</u>
001 Travelling Allowance				387,000	
A03806 Transportation of Goods (Govt.)			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	45,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>650,000</u>	<u>835,000</u>	<u>618,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	835,000	618,000
<b>A039 TOTAL GENERAL</b>			<u>708,000</u>	<u>8,837,200</u>	<u>690,000</u>
A03901 Stationery			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001 Stationery				243,000	
A03902 Printing and publication			50,000	45,000	50,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	9,000	10,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>7,000,900</u>	<u>1,000</u>
001 Purchase of Drugs and Medicines			1,000	7,000,900	1,000
A03954 Ordnance Store			<u>1,000</u>	<u>600,900</u>	<u>1,000</u>
001 Ordnance Store			1,000	600,900	1,000
A03970 Others			<u>370,000</u>	<u>333,000</u>	<u>352,000</u>
001 Others			370,000	333,000	352,000
A03972 Expenditure on Diet of Patients			<u>1,000</u>	<u>600,900</u>	<u>1,000</u>

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SS1201 District Health Officer Shigar</b>					
001 Expenditure on Diet for Patients			1,000	600,900	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>695,000</u>	
<b>A041 TOTAL PENSION</b>				<u>695,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>695,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				695,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>580,000</u>	<u>522,000</u>	<u>557,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>470,000</u>	<u>423,000</u>	<u>447,000</u>
A13001 Transport			<u>470,000</u>	<u>423,000</u>	<u>447,000</u>
001 Transport			470,000	423,000	447,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>

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**HEALTH & POPULATION WELFARE DEPARTMENT**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>SS1201 District Health Officer Shigar</b>					
A13101 Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Machinery and Equipment			55,000	49,500	55,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201 Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Furniture and Fixture				49,500	
<b>District Health Officer Shigar</b>			<b>21,230,000</b>	<b>76,476,000</b>	<b>74,758,000</b>

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**HEALTH & POPULATION WELFARE DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b>					
<b>GL1573</b>	<b>Principal Midwifery School Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,350,000</u></b>	<b><u>9,671,000</u></b>	<b><u>9,132,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>4,960,000</u></b>	<b><u>4,907,000</u></b>	<b><u>4,680,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,803,000</u></b>	<b><u>1,913,000</u></b>	<b><u>2,029,000</u></b>
A01101	Total Basic Pay	4	4	<u>1,614,000</u>	<u>1,724,000</u>	<u>1,858,000</u>
P051	Principal (BPS-17)	1	1			665,000
S147	Superintendent (BPS-17)	1	1			540,000
T078	Tutor (BPS-16)	2	2			653,000
A01103	Special pay			189,000	189,000	171,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,157,000</u></b>	<b><u>2,994,000</u></b>	<b><u>2,651,000</u></b>
A01151	Total Pay of Other Staff	14	14	<u>2,796,000</u>	<u>2,665,000</u>	<u>2,380,000</u>
L093	Lower Division Clerk (BPS-11)	1	1			294,000
H049	House Mother (BPS-09)	2	2			329,000
D159	Driver (BPS-05)	1	1			222,000
C110	Cook (BPS-03)	2	2			364,000
N001	N.Qasid/Barrier/Chowkidar (BPS-02)	8	8			1,171,000
A01152	Personal pay			17,000	10,000	
A01153	Special pay			344,000	319,000	271,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,390,000</u></b>	<b><u>4,764,000</u></b>	<b><u>4,452,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,114,000</u></b>	<b><u>4,552,000</u></b>	<b><u>4,231,000</u></b>
A01202	House rent Allowance			317,000	517,000	499,000
A01203	Conveyance allowance			499,000	486,000	450,000
A01208	Dress Allowance			22,000	3,000	
A0120D	Integrated Allowance			7,000	7,000	8,000
A01211	Hill allowance			17,000	17,000	16,000
A01217	Medical allowance			322,000	313,000	291,000
A01226	Computer allowance			1,000		

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**HEALTH & POPULATION WELFARE DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b>				
<b>GL1573</b>	<b>Principal Midwifery School Gilgit</b>				
A0122M	Ad-hoc Relief Allowance-2016		368,000	351,000	320,000
A0122Y	Ad-hoc Relief Allowance 2017		448,000	443,000	409,000
A01239	Special allowance		2,113,000	2,015,000	1,829,000
A0123G	Ad-hoc Relief Allowance-2018			400,000	409,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>276,000</u></b>	<b><u>212,000</u></b>	<b><u>221,000</u></b>
A01271	Overtime allowance		5,000		
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		150,000	91,000	100,000
A01277	Contingent paid staff		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
001	Contingent Paid Staff		96,000	96,000	96,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,691,000</u></b>	<b><u>1,432,500</u></b>	<b><u>1,651,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>18,000</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>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			18,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>326,000</u></b>	<b><u>296,000</u></b>	<b><u>326,000</u></b>
A03303	Electricity		<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Electricity			54,000	
A03304	Hot and cold weather charges		<u>266,000</u>	<u>242,000</u>	<u>266,000</u>
001	Hot and Cold Weather Charges			242,000	
003	Gilgit-Baltistan Weather Charges		266,000		266,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>185,000</u></b>	<b><u>83,500</u></b>	<b><u>185,000</u></b>
A03805	Travelling allowance		<u>170,000</u>	<u>83,000</u>	<u>170,000</u>
001	Travelling Allowance			83,000	
A03806	Transportation of Goods (Govt.)		<u>5,000</u>	<u>500</u>	<u>5,000</u>
001	Transportation of Goods		5,000	500	5,000
A03808	Conveyance charges ( Govt.)		10,000		10,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b>				
<b>GL1573</b>	<b>Principal Midwifery School Gilgit</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,150,000</u></b>	<b><u>1,035,000</u></b>	<b><u>1,110,000</u></b>
A03901	Stationery		<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Stationery			144,000	
A03902	Printing and publication		30,000	27,000	30,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03959	Stipend, Incentives, awards and allied expenditure		800,000	720,000	760,000
A03970	Others		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Others		150,000	135,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>309,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>309,000</u></b>	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R			<u>309,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			309,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>61,800</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>60,900</u></b>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>60,900</u>	
001	Purchase of Plant & Machinery		1,000	60,900	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>900</u></b>	
A09701	Purchase of Furniture and Fixture		1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>160,000</u></b>	<b><u>84,000</u></b>	<b><u>160,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>80,000</u></b>	<b><u>32,000</u></b>	<b><u>80,000</u></b>
A13101	Machinery and Equipment		<u>80,000</u>	<u>32,000</u>	<u>80,000</u>
001	Machinery and Equipment		80,000	32,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>80,000</u></b>	<b><u>52,000</u></b>	<b><u>80,000</u></b>
A13201	Furniture and Fixtures		<u>80,000</u>	<u>52,000</u>	<u>80,000</u>
001	Furniture and Fixture			52,000	
<b>Principal Midwifery School Gilgit</b>			<b>11,205,000</b>	<b>11,558,300</b>	<b>10,943,000</b>

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**HEALTH & POPULATION WELFARE DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>5,613,000</u></b>	<b><u>8,151,000</u></b>	<b><u>7,078,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>2,690,000</u></b>	<b><u>4,037,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,108,000</u></b>	<b><u>1,615,000</u></b>
A01101	Total Basic Pay	3	3	<u>994,000</u>	<u>1,615,000</u>
P051	Principal (BPS-18)	1	1		926,000
H027	Health Education & Nutrition Officer (BPS-17)	1	1		366,000
I014	Instructor (BPS-16)	1	1		323,000
A01103	Special pay			114,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>2,690,000</u></b>	<b><u>2,422,000</u></b>
A01151	Total Pay of Other Staff	14	14	<u>2,410,000</u>	<u>2,161,000</u>
U019	Upper Division Clerk (BPS-14)	1	1		208,000
L093	Lower Division Clerk (BPS-11)	2	2		414,000
J042	Junior Technician Pharmacy (BPS-09)	1	1		218,000
C001	Caretaker (BPS-05)	1	1		146,000
R013	Receptionist (BPS-05)	1	1		119,000
D159	Driver (BPS-04)	1	1		148,000
C053	Chowkidar (BPS-02)	1	1		126,000
C053	Chowkidar (BPS-01)	2	2		286,000
M011	Mali (BPS-01)	2	2		248,000
N006	Naib Qasid (BPS-01)	2	2		248,000
A01153	Special pay			280,000	261,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,923,000</u></b>	<b><u>4,244,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,371,000</u></b>	<b><u>3,793,000</u></b>

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**HEALTH & POPULATION WELFARE DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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		177,000	227,000	241,000
A01203	Conveyance allowance		354,000	424,000	320,000
A0120D	Integrated Allowance		17,000	17,000	8,000
A0120P	Adhoc Relief 2009		8,000	144,000	
A01211	Hill allowance		17,000	16,000	16,000
A01217	Medical allowance		251,000	296,000	227,000
A0122M	Ad-hoc Relief Allowance-2016		196,000	277,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017		239,000	351,000	233,000
A01239	Special allowance		1,112,000	1,552,000	1,032,000
A0123G	Ad-hoc Relief Allowance-2018			351,000	233,000
A01250	Incentive Allowance			90,000	
A01252	Non Practicing Allowance			48,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>552,000</u></b>	<b><u>451,000</u></b>	<b><u>551,000</u></b>
A01271	Overtime allowance		1,000	1,000	
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		80,000	80,000	80,000
A01277	Contingent paid staff		<u>446,000</u>	<u>345,000</u>	<u>446,000</u>
001	Contingent Paid Staff		446,000	345,000	446,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,444,000</u></b>	<b><u>2,684,200</u></b>	<b><u>1,405,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>31,500</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls			22,500	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>286,000</u></b>	<b><u>542,000</u></b>	<b><u>286,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Electricity			36,000	
A03304	Hot and cold weather charges		<u>246,000</u>	<u>256,000</u>	<u>246,000</u>
001	Hot and Cold Weather Charges			256,000	
003	Gilgit-Baltistan Weather Charges		246,000		246,000
A03305	POL for Generator			<u>250,000</u>	
001	POL for Generator			250,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b>				
<b>SD1024</b>	<b>Principal HRDC Skardu</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>800,000</u></b>	<b><u>720,000</u></b>	<b><u>761,000</u></b>
A03805	Travelling allowance		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance			315,000	
A03807	P.O.L Charges A.planes		<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		450,000	405,000	428,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>323,000</u></b>	<b><u>1,390,700</u></b>	<b><u>323,000</u></b>
A03901	Stationery		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery			90,000	
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
001	Uniforms and Protective Clothing		12,000	10,800	12,000
A03954	Ordinance Store		<u>1,000</u>	<u>1,100,900</u>	<u>1,000</u>
001	Ordinance Store		1,000	1,100,900	1,000
A03970	Others		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others		200,000	180,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>500,000</u>	<u>450,000</u>	<u>500,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A09601	Purchase of Plant and Machinery		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery		200,000	180,000	200,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture		300,000	270,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>470,000</u>	<u>423,000</u>	<u>454,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
A13001	Transport		<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001	Transport		320,000	288,000	304,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001	Machinery and Equipment		75,000	67,500	75,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A13201	Furniture and Fixtures		<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001	Furniture and Fixture			67,500	
<b>Principal HRDC Skardu</b>			<b>8,029,000</b>	<b>11,710,200</b>	<b>9,437,000</b>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS</b>				
<b>SD1115</b>	<b>VICE PRINCIPAL NURSING SCHOOL SKARDU</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,552,000</u></b>	<b><u>2,848,000</u></b>	<b><u>2,654,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,286,000</u></b>	<b><u>1,163,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>355,000</u></b>	<b><u>207,000</u></b>
A01101	Total Basic Pay	2	2	<u>318,000</u>	<u>183,000</u>
N053	Nursing Instructor (BPS-17)	1	1		366,000
V012	Vice Principal (BPS-17)	1	1		366,000
A01103	Special pay			37,000	24,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>931,000</u></b>	<b><u>956,000</u></b>
A01151	Total Pay of Other Staff	4	4	<u>831,000</u>	<u>792,000</u>
U019	Upper Division Clerk (BPS-14)	1	1		198,000
D159	Driver (BPS-04)	1	1		198,000
N006	Naib Qasid (BPS-01)	1	1		198,000
S167	Sweeper (BPS-01)	1	1		198,000
A01153	Special pay			100,000	100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,266,000</u></b>	<b><u>1,685,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,035,000</u></b>	<b><u>1,101,000</u></b>
A01202	House rent Allowance			43,000	70,000
A01203	Conveyance allowance			124,000	90,000
A0120D	Integrated Allowance			8,000	4,000
A0120X	Ad - hoc Allowance - 2010			19,000	
A01211	Hill allowance			5,000	5,000
A01217	Medical allowance			86,000	65,000
A0122M	Ad-hoc Relief Allowance-2016			96,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017			110,000	79,000
A01239	Special allowance			544,000	355,000
A0123G	Ad-hoc Relief Allowance-2018				79,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>231,000</u></b>	<b><u>584,000</u></b>	<b><u>230,000</u></b>
A01271	Overtime allowance		1,000	1,000	
A01273	Honoraria		20,000	20,000	20,000
A01274	Medical charges		60,000	413,000	60,000
A01277	Contingent paid staff		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Contingent Paid Staff		150,000	150,000	150,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>861,000</u></b>	<b><u>771,500</u></b>	<b><u>861,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>28,000</u></b>	<b><u>25,200</u></b>	<b><u>28,000</u></b>
A03201	Postage and telegraph		3,000	2,700	3,000
A03202	Telephone and trunk call		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls			22,500	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>86,000</u></b>	<b><u>74,000</u></b>	<b><u>86,000</u></b>
A03303	Electricity		<u>20,000</u>	<u>8,000</u>	<u>20,000</u>
001	Electricity			8,000	
A03304	Hot and cold weather charges		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001	Hot and Cold Weather Charges			66,000	
003	Gilgit-Baltistan Weather Charges		66,000		66,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>451,000</u></b>	<b><u>405,900</u></b>	<b><u>451,000</u></b>
A03805	Travelling allowance		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Travelling Allowance			180,000	
A03806	Transportation of Goods (Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods		1,000	900	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		250,000	225,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>296,000</u></b>	<b><u>266,400</u></b>	<b><u>296,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery			45,000	

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>				
A03902	Printing and publication		10,000	9,000	10,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing		30,000	27,000	30,000
A03954	Ordinance Store		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Ordinance Store		1,000	900	1,000
A03970	Others		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others		200,000	180,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		
A04106	Reimbursement of medical charges to pensioners		1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>1,800</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>900</b></u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>900</b></u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>280,000</b></u>	<u><b>252,000</b></u>	<u><b>280,000</b></u>

**GC21012 (012)**  
**HEALTH & POPULATION WELFARE DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>A130</b>	<b>TOTAL TRANSPORT</b>		<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
A13001	Transport		<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
001	Transport		230,000	207,000	230,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	22,500	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Furniture and Fixture			22,500	
<b>VICE PRINCIPAL NURSING SCHOOL SKARDU</b>			<b>3,697,000</b>	<b>3,873,300</b>	<b>3,795,000</b>