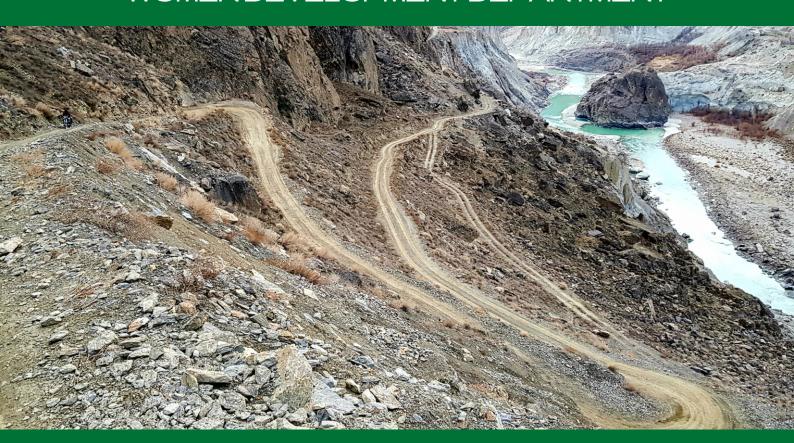




Current Revenue Expenditure Volume-III

SOCIAL WELFARE, POPULATION WELFARE & WOMEN DEVELOPMENT DEPARTMENT



FINANCE DEPARTMENT GOVERNMENT OF GILGIT-BALTISTAN



BUDGET2024-2025

GOVERNMENT OF GILGIT-BALTISTAN

FINANCE DEPARTMENT

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GC21031 (031) SOCIAL WELFARE, POPULATION WELFARE, WOME BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS	BUDGET REVISED TS ESTIMATES ESTIMATES		BUDGET ESTIMATES 2024-2025		
		2023-2024	SALARY	NON-SALARY	TOTAL	
GILGIT	204	158,909,000	155,652,000	137,470,000	26,668,000	164,138,000
SKARDU	105	75,262,000	78,436,000	67,060,000	7,730,000	74,790,000
GHIZER	77	51,770,000	68,372,000	58,692,000	7,089,000	65,781,000
DIAMER	71	49,261,000	55,782,000	47,128,000	7,449,000	54,577,000
GHANCHE	59	46,875,000	46,722,000	40,042,000	7,421,000	47,463,000
PROVINCIAL	30	56,620,000	68,044,000	49,363,000	18,860,000	68,223,000
ASTORE	23	31,782,000	26,654,000	20,712,000	7,156,000	27,868,000
TOTAL	569	470,479,000	499,662,000	420,467,000	82,373,000	502,840,000

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AT1153	Social Welfare Officer Social Services Medical Center Astore	8,188,000	8,862,000	8,069,000
AT1154	Social Welfare Officer Comprehensive Community Center Astore	19,604,000	15,224,000	15,380,000
AT1158	Population Welfare Officer District Astore	3,990,000	2,568,000	4,419,000
DM1153	Social Welfare Officer Social Services Medical Center Diamer	7,883,000	8,009,000	7,261,000
DM1154	Social Welfare Officer Comprehensive Community Center Diamer	12,158,000	13,739,000	12,797,000
DM1158	Population Welfare Officer Diamer	29,220,000	34,034,000	34,519,000
GL1003	Director Human Rights Gilgit-Baltistan	8,921,000	2,730,000	7,015,000
GL1007	Director Youth Affairs Gilgit-Baltistan	7,566,000	1,524,000	7,907,000
GL1125	Social Welfare Officer Social Services Medical Center RHQ Hospital Kashrote Gilgit			5,232,000
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan	56,620,000	68,044,000	68,223,000
GL1152	Director Women Development, Gilgit	35,919,000	34,056,000	32,273,000
GL1153	Social Welfare Officer Social Services Medical Center Gilgit	10,833,000	11,394,000	11,239,000
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit	11,743,000	15,377,000	14,651,000
GL1157	Director Population Welfare Department GB Gilgit	31,996,000	31,858,000	28,336,000
GL1158	Population Welfare Officer Gilgit	51,931,000	58,713,000	57,485,000

GC21031 (031) SOCIAL WELFARE, POPULATION WELFARE, WOME

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GN1153	Social Welfare Officer Social Services Medical Center Ghanche	7,702,000	4,467,000	4,487,000
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche	16,614,000	14,726,000	15,445,000
GN1158	Population Welfare Officer Ghanche	22,559,000	27,529,000	27,531,000
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer	6,725,000	9,032,000	8,814,000
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer	12,212,000	17,448,000	16,814,000
GZ1158	Population Welfare Officer Ghizer	32,833,000	41,892,000	40,153,000
SD1153	Social Welfare Officer Social Services Medical Center Skardu	5,979,000	6,913,000	6,714,000
SD1154	Social Welfare Officer Comprehensive Community Center Skardu	20,702,000	15,857,000	12,688,000
SD1158	Population Welfare Officer Skardu	48,581,000	55,666,000	55,388,000
TOTA	L	470,479,000	499,662,000	502,840,000

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
CI I	MMARY	Rs	Rs	Rs
OBJECT	WIWIAKI			
A01	TOTAL EMPLOYEES RELATED EXPENSES	398,069,000	415,802,000	420,467,000
A011	PAY	243,456,000	202,850,000	207,204,000
A011-1	TOTAL PAY OF OFFICERS	<u> 75,176,000</u>	<u>59,126,000</u>	52,728,000
A01101	Basic Pay	68,110,000	55,908,000	48,688,000
A01102	Personal pay	530,000	87,000	602,000
A01103	Special pay	6,530,000	3,097,000	3,406,000
A01105	Qualification Pay	6,000	34,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF	168,280,000	143,724,000	154,476,000_
A01151	Pay of Other Staff	153,920,000	131,269,000	139,384,000
A01152	Personal pay	350,000	487,000	474,000
A01153	Special pay	10,050,000	8,118,000	8,166,000
A01156	Pay of contract staff	3,960,000	3,850,000	6,452,000
A012	ALLOWANCES	154,613,000	212,952,000_	213,263,000
A012-1	TOTAL REGULAR ALLOWANCES	146,393,000_	202,427,000	202,487,000
A01201	Senior post Allowance	40,000		40,000
A01202	House rent Allowance	12,310,000	11,669,000	11,835,000
A01203	Conveyance allowance	13,920,000	11,579,000	11,893,000
A01208	Dress Allowance		15,000	14,000
A0120D	Integrated Allowance	274,000	351,000	385,000
A0120L	Hard Area Allowance @ 50% of	4,870,000	2,797,000	2,720,000
A0120N	Running Basic Pay for Special Allowance@20% of B.Pay	980,000	612,000	597,000
71012011	for Secretariat Emp	700,000	012,000	377,000
A01211	Hill allowance	375,000	440,000	436,000
A01216	Qualification allowance	50,000	70,000	68,000
A01217	Medical allowance	9,350,000	8,034,000	8,162,000
A0121C	Additional Pay Allowance	- , ,	55,000	53,000
A0121N	Personal Allowance	58,000	29,000	28,000
A01224	Entertainment allowance	16,000	16,000	14,000
A01226	Computer allowance	90,000	9,000	9,000
A01228	Orderly allowance	260,000		254,000
A0122M	Ad-hoc Relief Allowance-2016		1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	20,000	213,000	99,000
A0122S	Utility Allowance	2,550,000	1,790,000	1,747,000
A0122Y	Ad-hoc Relief Allowance 2017	•	1,000	
A01235	Secretariat allowance		25,000	24,000

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
	MMARY			
OBJECT				
A01236	Deputation allowance		696,000	677,000
A01238	Charge allowance		292,000	391,000
A01239	Special allowance	31,570,000	28,560,000	27,892,000
A0123E	Executive Allowance	6,900,000	13,051,000	12,737,000
A0123G	Ad-hoc Relief Allowance-2018		1,000	
A0123P	Ad-hoc Relief Allowance 2019		1,000	
A0123X	Ad-hoc Relief Allowance 2020	22,850,000	25,103,000	25,009,000
A01241	Utility allowance for electricity		214,000	216,000
A0124C	Disparity Reduction Allowance	10,880,000	9,152,000	9,921,000
A0124N		7,340,000	5,630,000	6,090,000
A0124R	Adhoc Relief Allowance 2022	17,440,000	17,521,000	17,653,000
A0124X	Adhoc Relief Allowance 2023		60,574,000	59,377,000
A01250	Incentive Allowance	3,770,000	3,782,000	3,730,000
A01252	Non Practicing Allowance	480,000	84,000	416,000
A01270	Other		60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	8,220,000	10,525,000_	10,776,000_
A01273	Honoraria	1,000,000	1,018,000	
A01274	Medical charges		1,186,000	
A01277	Contingent paid staff	7,200,000	8,201,000	10,656,000
A01289	Teaching Allowance	20,000	120,000	120,000
A03	TOTAL OPERATING EXPENSES	56,745,000	58,931,000	66,088,000
A032	COMMUNICATIONS	1,276,000	1,299,000	1,363,000
A03201	Postage and telegraph	189,000	177,000	196,000
A03202	Telephone and trunk call	1,027,000	1,072,000	1,107,000
A03204	Electronic Communication	60,000	50,000	60,000
A033	UTILITIES	<u>7,485,000</u>	<u>7,219,000</u>	7,565,000
A03303	Electricity	515,000	441,000	515,000
A03304	Hot and cold weather charges	6,970,000	6,778,000	7,050,000
A034	OCCUPANCY COSTS	4,674,000	6,682,000	4,590,000
A03402 A03403	Rent for office building Rent for residential building	4,674,000	4,889,000 1,793,000	4,590,000
A038	TRAVEL & TRANSPORTATION	18,130,000_	20,185,000	20,030,000
A03805	Travelling allowance	7,650,000	8,230,000	8,650,000

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
	MMARY			
OBJECT				
A03806	Transportation of Goods (Govt.)	25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	10,450,000	11,925,000	11,350,000
A03808	Conveyance charges (Govt.)	5,000	5,000	5,000
A039	GENERAL	25,180,000	23,546,000	32,540,000
A03901	Stationery	4,170,000	4,640,000	4,620,000
A03902	Printing and publication	750,000	940,000	1,000,000
A03903	Conference/seminars/workshops	1,660,000	1,500,000	1,360,000
A03906	Uniforms and protective clothing	500,000	500,000	510,000
A03907	Advertising & Publicity		50,000	
A03917	Law charges	500,000	200,000	500,000
A03927	Purchase of drug and medicines	7,700,000	7,700,000	9,200,000
A03970	Others	9,900,000	8,016,000	15,350,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		6,303,000	
A041	PENSION		6,303,000	
A04106	Reimbursement of medical charges to pensioners		362,000	
A04114	Superannuation Encashment of L.P.R		5,941,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS		<u> 1,685,000</u>	
A052	GRANTS DOMESTIC		1,685,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,500,000	
A05219	Fin. Asst. to the Fam. of Civil Servants ExpEdu.		185,000	
A06	TOTAL TRANSFERS	3,200,000	3,200,000	3,300,000
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	3,000,000	3,000,000	3,000,000_
A06103	Cash awards	3,000,000	3,000,000	3,000,000

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SI	MMARY	Rs	Rs	Rs
OBJECT	MINAKI			
A063	ENTERTAINMENT & GIFTS	200,000	200,000	300,000
A06301	Entertainments & Gifts	200,000	200,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	4,500,000	4,550,000	4,350,000
A095	PURCHASE OF TRANSPORT	250,000	250,000	
A09501	Purchase of Transport	250,000	250,000	
A096	PURCHASE OF PLANT AND MACHINERY	3,625,000	3,515,000	3,625,000
A09601	Purchase of Plant and Machinery	3,625,000	3,515,000	3,625,000
A097	PURCHASE OF FURNITURE AND FIXTURE	625,000	<u>785,000</u>	725,000
A09701	Purchase of Furniture and Fixture	625,000	785,000	725,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,965,000</u>	9,191,000	8,635,000_
A130	TRANSPORT	6,990,000	8,168,000	7,390,000
A13001	Transport	6,990,000	8,168,000	7,390,000
A131	MACHINERY AND EQUIPMENT	490,000	490,000	<u>750,000</u>
A13101	Machinery and Equipment	490,000	490,000	750,000
A132	FURNITURE AND FIXTURE	485,000	533,000	495,000
A13201	Furniture and Fixtures	485,000	533,000	495,000
NET 7	TOTAL	470,479,000	499,662,000	502,840,000

GC21031 (031) SOCIAL WELFARE, POPULATION WELFARE, WOME SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19			19	2,671,000
02	132			132	35,111,000
04	13			13	1,628,000
05	21			21	6,728,000
06	10			10	3,476,000
07	82			82	28,986,000
08	24			24	10,894,000
09	49			49	18,227,000
11	33			33	11,941,000
12	3			3	1,206,000
14	23			23	10,325,000
15	6			6	4,030,000
16	17			17	6,495,000
17	74			74	36,576,000
18	5			5	3,188,000
19	2			2	4,151,000
20	1			1	2,439,000
(Fixed)	55			55	6,452,000
TOTAL	569			569	194,524,000

031101	COURTS/JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2023-2024 2	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
03 031 0311 03110		R CE		;	Rs	Rs	Rs
A01	TOTAL EMPLOYEES REL				6.620.000	642,000_	4.714.000_
A011	TOTAL PAY		<u>15</u>	<u>15</u>	3,910,000	307,000	4,371,000
A011-1	TOTAL PAY OF OFFICER	S	3	3	1,230,000		1,391,000
A01101	Total Basic Pay		3	3	1,090,000_		1,254,000_
A086	Assistant Director	(BPS-17)	3	3	1,090,000		1,254,000
A01103	Special pay				140,000		137,000
A011-2	TOTAL PAY OF OTHER S	TAFF	12	<u>12</u>	2,680,000	307,000	2,980,000
A01151	Total Pay of Other Staff		<u>12</u>	<u>12</u>	2,570,000	283,000	2,956,000
C161	Community Mobilizer	(BPS-14)	3	3	1,000,000		1,150,000
L093	Lower Division Clerk	(BPS-11)	3	3	900,000		1,035,000
D159	Driver	(BPS-04)	3	3	350,000		403,000
N006	Naib Qasid	(BPS-01)	3	3	320,000		368,000
A01153	Special pay				110,000	24,000	24,000
A012	TOTAL ALLOWANCES				2,710,000	335,000	<u>343,000</u>
A012-1	TOTAL REGULAR ALLOV	VANCES			2,710,000_	335,000	343,000
A01202	House rent Allowance				470,000	40,000	39,000
A01203	Conveyance allowance				510,000	35,000	34,000
A0120D	Integrated Allowance				20,000	•	20,000
A01211	Hill allowance				10,000	2,000	1,000
A01217	Medical allowance				280,000	18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020)			300,000	43,000	41,000
A0124C	Disparity Reduction Allowance	e			640,000	46,000	44,000
A0124N	Disparity Reduction Allowanc 2022- 15%	e			250,000	28,000	27,000
A0124R					230,000	28,000	27,000
	Adhoc Relief Allowance 2023					95,000	92,000

031101	COURTS/JUSTICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED BUDGET							
ND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES		
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
03	PUBLIC ORDER AND SAFE	TY AFFAIRS					
031	LAW COURTSER						
0311	LAW COURTS						
03110	01 COURTS/JUSTICE						
GL10	003 Director Human Rights Gilgit	-Baltistan					
A03	TOTAL OPERATING EXPENSES		<u>1,561,000</u>	1,548,000	1,561,000		
A032	TOTAL COMMUNICATIONS		55,000	55,000	55,000		
A03201	Postage and telegraph		15,000	15,000	15,000		
A03202	Telephone and trunk call		40,000	40,000	40,000		
001	Telephone and Trunk Calls		40,000	40,000	40,000		
A033	TOTAL UTILITIES		31,000_	<u> 18,000</u>	31,000		
A03303	Electricity		30,000		30,000		
001	Electricity		30,000		30,000		
A03304	Hot and cold weather charges		1,000	18,000	1,000		
001	Hot and Cold Weather Charges			18,000			
003	Gilgit-Baltistan Weather Charges		1,000		1,000		
A038	TOTAL TRAVEL &		1,005,000	1,005,000	1,005,000		
	TRANSPORTATION						
A03805	Travelling allowance		400,000	400,000	400,000		
001	Travelling Allowance		400,000	400,000	400,000		
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000		
001	Transportation of Goods		5,000	5,000	5,000		
A03807	P.O.L Charges A.planes		600,000	600,000	600,000		
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	600,000	600,000	600,000		
A039	TOTAL GENERAL		470,000	<u>470,000</u>	470,000		
4.02001	O. d		200,000	200,000	200.000		
A03901	Stationery		<u>200,000</u> 200,000	200,000	200,000 200,000		
001 A03902	Stationery Printing and publication		100,000	200,000 100,000	100,000		
A03902 A03906	Uniforms and protective clothing		20,000	20,000	20,000		
001	Uniforms and Protective Clothing		20,000	20,000	20,000		
A03970	Others		150,000	150,000	150,000		
001	Others		150,000	150,000	150,000		
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	200,000	200,000	200,000		

031101	COURTS/JUSTICE							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025			
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTSER LAW COURTS COURTS/JUSTICE	TY AFFAIRS	Rs	Rs	Rs			
GL10	03 Director Human Rights Gilgit-	Baltistan						
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		100,000	100,000	100,000			
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	100,000 100,000	100,000 100,000			
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	100,000	100,000			
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000			
A13	TOTAL REPAIRS AND MAINTENANCE		540,000	340,000	540,000			
A130	TOTAL TRANSPORT		440,000	240,000	440,000			
A13001 001	Transport Transport		<u>440,000</u> 440,000	<u>240,000</u> 240,000	<u>440,000</u> 440,000			
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	50,000	50,000_			
A13101	Machinery and Equipment		50,000	50,000	50,000			
001	Machinery and Equipment		50,000	50,000	50,000			
A132	TOTAL FURNITURE AND FIXTURE		50,000_	50,000_	50,000_			
A13201	Furniture and Fixtures		50,000	50,000	50,000			
001	Furniture and Fixture		50,000	50,000	50,000			
Directo	Director Human Rights Gilgit-Baltistan 8,921,000 2,730,000 7,015,000							

081102	YOUTH AFFAIRS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBE POS 2023-2024 2	TS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
08 RECREATIONAL, CULTURE AND R 081 RECREATIONAL AND SPORTING S 0811 RECREATIONAL AND SPORTING S 081102 YOUTH AFFAIRS		TING SERV	ICES	Rs	Rs	Rs	
GL10	07 Director Youth Affa	irs Gilgit-B	altistan				
A01	TOTAL EMPLOYEES RELA	ΓED EXPENS	ES		5,310,000		5,651,000_
A011	TOTAL PAY		12	<u>12</u>	2,840,000		3,237,000_
A011-1	TOTAL PAY OF OFFICERS		3	3	1,230,000_		1,391,000_
A01101	Total Basic Pay		3	3	1,090,000_		1,254,000
A086	Assistant Director	(BPS-17)	3	3	1,090,000		1,254,000
A01103	Special pay				140,000		137,000
A011-2	TOTAL PAY OF OTHER STA	ÆF	2	9	1,610,000		1,846,000
A01151	Total Pay of Other Staff		9	9	1,570,000		1,806,000
L093	Lower Division Clerk	(BPS-11)	3	3	900,000		1,035,000
D159	Driver	(BPS-04)	3	3	350,000		403,000
N006	Naib Qasid	(BPS-01)	3	3	320,000		368,000
A01153	Special pay				40,000		40,000
A012	TOTAL ALLOWANCES				<u>2,470,000</u>		<u> 2,414,000</u>
A012-1	TOTAL REGULAR ALLOWA	ANCES			2,470,000		2,414,000
	**				200.000		251 000
A01202	House rent Allowance				380,000		371,000
A01203	Conveyance allowance				400,000		391,000
A0120D A01211	Integrated Allowance Hill allowance				20,000 10,000		20,000 10,000
A01211 A01217	Medical allowance				220,000		215,000
A01217 A0123X	Ad-hoc Relief Allowance 2020				220,000		215,000
A0123A A0124C	Disparity Reduction Allowance				510,000		498,000
A0124C A0124N	Disparity Reduction Allowance				370,000		362,000
71012-11	2022- 15%				370,000		302,000
A0124R	Adhoc Relief Allowance 2022				340,000		332,000
A03	TOTAL OPERATING EXPEN	ISES			1,556,000_	1,224,000_	<u>1,556,000</u>

081102 YOUTH AFFAIRS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
08 081 0811 08110	RECREATIONAL, CULTUR RECREATIONAL AND SPO RECREATIONAL AND SPO YOUTH AFFAIRS	RTING SERVICES	Rs	Rs	Rs		
GL10	007 Director Youth Affairs Gilgit-	Baltistan					
A032	TOTAL COMMUNICATIONS		55,000	55,000	55,000_		
A03201	Postage and telegraph		15,000	15,000	15,000		
A03202 001	Telephone and trunk call Telephone and Trunk Calls		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000		
A033	TOTAL UTILITIES		31,000		31,000		
A03303	Electricity		30.000		30,000_		
001	Electricity		30,000		30,000		
A03304	Hot and cold weather charges		1.000		1.000		
003	Gilgit-Baltistan Weather Charges		1,000		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		1,000,000	<u>699,000</u>	1,000,000		
A03805	Travelling allowance		400,000	400,000	400,000		
001	Travelling Allowance		400,000	400,000	400,000		
A03807	P.O.L Charges A.planes		600,000	299,000	600,000		
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	600,000	299,000	600,000		
A039	TOTAL GENERAL		470,000	<u>470,000</u>	<u>470,000</u>		
A03901	Stationery		200,000	200,000	200,000		
001	Stationery		200,000	200,000	200,000		
A03902	Printing and publication		100,000	100,000	100,000		
A03906	Uniforms and protective clothing		20,000	20,000	20,000		
001	Uniforms and Protective Clothing		20,000	20,000	20,000		
A03970	Others		150,000	150,000	150,000		
001	Others		150,000	150,000	150,000		
A09	TOTAL EXPENDITURE ON ACQUIRING	OFP	200,000	200,000	200,000		
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		100,000_	100,000	100,000		
A09601	Purchase of Plant and Machinery		100,000	100,000	100,000		
001	Purchase of Plant & Machinery		100,000	100,000	100,000		

081102 YOUTH AFFAIRS							
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET		
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES		
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025		
08 RECREATIONAL, CULTURE AND RELIGIO 081 RECREATIONAL AND SPORTING SERVICE 0811 RECREATIONAL AND SPORTING SERVICE 081102 YOUTH AFFAIRS			Rs	Rs	Rs		
GL1007 Director Youth Affairs Gilgit-Baltistan							
A097	TOTAL PURCHASE OF		100,000	100,000	100,000		
	FURNITURE AND FIXTURE						
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000		
A13	TOTAL REPAIRS AND MAINTENANCE		500,000	100,000	500,000		
A130	TOTAL TRANSPORT		400,000		400,000		
A13001	Transport		400,000		400,000		
001	Transport		400,000		400,000		
A131	TOTAL MACHINERY AND		50,000	50,000	50,000		
	EQUIPMENT						
A13101	Machinery and Equipment		50,000	50,000	50,000		
001	Machinery and Equipment		50,000	50,000	50,000		
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000_		
A13201	Furniture and Fixtures		50,000	50,000	50,000		
001	Furniture and Fixture		50,000	50,000	50,000		
Directo	or Youth Affairs Gilgit-Baltistan		7,566,000	1,524,000	7,907,000		

093103 ADMINISTRATION							
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE		NUMBH POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION A TERTIARY ED TERTIARY ED ADMINISTRAT	UCATION AFF UCATION AFF	FAIRS AND			Rs	Rs
GL11	52 Director Women	Development,	Gilgit				
A01	TOTAL EMPLOYEES RE	CLATED EXPENSI	ES		31,720,000	29,984,000	28,074,000
A011	TOTAL PAY		<u>44</u>	<u>44</u>	18,760,000	14,416,000	12,087,000
A011-1	TOTAL PAY OF OFFICE	RS	11	11	8,360,000	4,380,000	1,784,000
A01101	Total Basic Pay		11	11	7,800,000	4,131,000	1,541,000
D041	Deputy Director	(BPS-18)	2	2	1,920,000		431,000
A015	Accounts Officer	(BPS-17)	1	1	990,000		223,000
A086	Assistant Director	(BPS-17)	4	4	2,530,000		513,000
S147	Superintendent	(BPS-17)	2	2	1,200,000		168,000
A009	Accountant	(BPS-16)	1	1	500,000		57,000
S116	Stenographer	(BPS-16)	1	1	660,000		149,000
A01103	Special pay				560,000	249,000	243,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>33</u>	<u>33</u>	10,400,000	10,036,000	10,303,000_
A01151	Total Pay of Other Staff		<u>33</u>	33	9,710,000	9,455,000	9,736,000
A068	Assistant	(BPS-16)	2	2	410,000		622,000
L018	Lady Field Supervisor	(BPS-14)	6	6	3,330,000		2,897,000
S117	Stenotypist	(BPS-14)	1	1	270,000		168,000
U019	Upper Division Clerk	(BPS-14)	1	1	50,000		442,000
D021	Data Entry Operator	(BPS-12)	1	1	200,000		432,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,120,000		834,000
S125	Store Keeper	(BPS-11)	1	1	390,000		357,000
D159	Driver	(BPS-05)	3	3	820,000		916,000
D159	Driver	(BPS-04)	3	3	820,000		424,000
C053	Chowkidar	(BPS-02)	2	2	480,000		496,000
N006	Naib Qasid	(BPS-02)	3	3	320,000		712,000
S167	Sweeper	(BPS-02)	1	1	260,000		570,000

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS STIMATES STIMATE	093103 ADMINISTRATION							
Description First Prince First	09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AFF 0931 TERTIARY EDUCATION AF		POS	STS	ESTIMATES	ESTIMATES	ESTIMATES	
Copy			FAIRS AND			Rs	Rs	
Note Naib Quaid (BPS-01) 4 4 960,000 581,000 567,000	GL11	Director Women Do	evelopment,	Gilgit				
A0123 Special pary A0124 TOTAL ALLOWANCES 12.960.000 15.568.000 15.987.000 A0124 TOTAL REGULAR ALLOWANCES 11.460.000 14.157.000 13.755.000 A01205 House rent Allowance 1.580.000 1.177,000 1.148.000 A01206 Conveyance allowance 1.580.000 1.177,000 1.148.000 A01207 Integrated Allowance 1.310,000 937,000 914,000 A01211 Hill allowance 20.000 30.000 30.000 A01217 Medical allowance 20.000 30.000 30.000 A01218 Contingent paid staff Allowance 22.60,000 23.000 A01238 Charge allowance 46.000 44.000 A01238 Charge allowance 2.0000 1.880,000 1.834.000 A01240 Disparity Reduction Allowance 2.000,000 1.291,000 1.260,000 A01240 Disparity Reduction Allowance 2.000,000 1.291,000 1.260,000 A01240 Allowance 2.000,000 1.291,000 1.260,000 A01240 Adhor Relief Allowance 2022 2.040,000 1.291,000 1.260,000 A01240 Adhor Relief Allowance 2023 4.480,000 4.381,000 A01240 Adhor Relief Allowance 2023 2.040,000 1.291,000 1.260,000 A01240 Adhor Relief Allowance 2023 373,000 A01270 Coher 60.000 A01270 Contingent paid staff 1.500,000 1.026,000 2.223,000 A01270 Contingent paid staff 1.500,000 1.026,000 2.220,000 A01280 Teaching Allowance 1.000 1.000 1.000 A01280 Teaching Allowance 1.1000 1.1000 1.000 A01280 Teaching Allowance 1.1000 1.1000 1.000 A01280 Teaching Allowance 1.1000 1.1000 1.1000 1.1000 A02320 Postage and telegraph 1.10000	C053	Chowkidar	(BPS-01)	1	1	280,000		145,000
A0121 TOTAL ALLOWANCES 12,960,000 15,568,000 15,987,000 10,000	N006	Naib Qasid	(BPS-01)	4	4	960,000		721,000
A012-1 TOTAL REGULAR ALLOWANCES 11.460.000 14.157.000 13.755.000 A01202 House rent Allowance 1,580,000 1,177,000 1,148,000 A01203 Conveyance allowance 1,310,000 937,000 94,000 A01210 Integrated Allowance 20,000 30,000 30,000 A01211 Hill allowance 20,000 30,000 30,000 A01215 Secretariat allowance 25,000 24,000 A01235 Secretariat allowance 25,000 230,000 A01235 Charge allowance 25,000 230,000 A01238 Charge allowance 2,070,000 1,869,000 1,824,000 A01237 Ad-loce Relief Allowance 2020 1,800,000 1,289,000 1,260,000 A0124N Disparity Reduction Allowance 2,040,000 1,291,000 1,260,000 A0124A Adhoc Relief Allowance 2022 2,040,000 1,291,000 1,260,000 A0124Y Adhoc Relief Allowance 2023 373,000 4,489,000 4,381,000 A0124A	A01153	Special pay				690,000	581,000	567,000
A01202 House rent Allowance 1,580,000 1,177,000 1,148,000 A01203 Conveyance allowance 1,310,000 937,000 914,000 A01201 Integrated Allowance 20,000 30,000 30,000 A01211 Hill allowance 600,000 564,000 550,000 A01217 Medical allowance 25,000 24,000 22,000 A01235 Secretariat allowance 25,000 24,000 A01236 Deputation allowance 25,000 24,000 A01236 Deputation allowance 25,000 24,000 A01238 Charge allowance 46,000 44,000 A01238 Charge allowance 46,000 44,000 A01234 Ad-hoc Relief Allowance 2020 1,800,000 1,869,000 1,824,000 A01242 Disparity Reduction Allowance 2,070,000 2,066,000 2,016,000 A01241 Disparity Reduction Allowance 2,070,000 2,066,000 2,016,000 A01241 Adhoc Relief Allowance 2022 2,040,000 1,291,000 1,260,000 A01242 Adhoc Relief Allowance 2022 2,040,000 1,291,000 4,381,000 A01242 Adhoc Relief Allowance 2023 4,489,000 4,381,000 A01242 Adhoc Relief Allowance 2023 4,489,000 4,381,000 A01247 Medical charges 373,000 A01240 A01240	A012	TOTAL ALLOWANCES				12,960,000	15,568,000	15,987,000
A01203 Conveyance allowance 1,310,000 937,000 914,000 A01204 Integrated Allowance 76,000 74,000 A01211 Hill allowance 600,000 30,000 30,000 A01217 Medical allowance 600,000 564,000 550,000 A01235 Secretariat allowance 25,000 24,000 A01236 Deputation allowance 236,000 230,000 A01238 Charge allowance 46,000 44,000 A01238 Charge allowance 1,800,000 1,869,000 1,824,000 A01242 Disparity Reduction Allowance 2,070,000 2,066,000 2,016,000 A01241 Disparity Reduction Allowance 2,040,000 1,291,000 1,260,000 A01242 Adhoc Relief Allowance 2022 2,040,000 1,291,000 1,260,000 A01242 Adhoc Relief Allowance 2023 2,040,000 1,291,000 1,260,000 A01270 Other 60,000 -60,000 -60,000 A01271 Medical charges 373,000	A012-1	TOTAL REGULAR ALLOWA	ANCES			11,460,000_	14,157,000_	13,755,000_
A0120D Integrated Allowance 76,000 74,000 A01211 Hill allowance 20,000 30,000 30,000 A01217 Medical allowance 600,000 564,000 550,000 A01236 Secretariat allowance 25,000 24,000 A01236 Deputation allowance 236,000 230,000 A01237 Charge allowance 46,000 44,000 A01238 Charge allowance 2020 1,800,000 1,869,000 1,824,000 A0124C Disparity Reduction Allowance 2,070,000 2,066,000 2,016,000 A0124D Disparity Reduction Allowance 2,040,000 1,291,000 1,260,000 A0124A Adhoc Relief Allowance 2022 2,040,000 1,291,000 1,260,000 A0124X Adhoc Relief Allowance 2023 4,489,000 4,381,000 A01270 Other 60,000 60,000 A01271 Medical charges 373,000 2,232,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,500,000 1,026,000 2,220,000	A01202	House rent Allowance				1,580,000	1,177,000	1,148,000
A0120D Integrated Allowance 76,000 74,000 A01211 Hill allowance 20,000 30,000 30,000 A01217 Medical allowance 600,000 564,000 550,000 A01236 Secretariat allowance 25,000 24,000 A01236 Deputation allowance 236,000 230,000 A01237 Charge allowance 46,000 44,000 A01238 Charge allowance 2020 1,800,000 1,869,000 1,824,000 A0124C Disparity Reduction Allowance 2,070,000 2,066,000 2,016,000 A0124D Disparity Reduction Allowance 2,040,000 1,291,000 1,260,000 A0124A Adhoc Relief Allowance 2022 2,040,000 1,291,000 1,260,000 A0124X Adhoc Relief Allowance 2023 4,489,000 4,381,000 A01270 Other 60,000 60,000 A01271 Medical charges 373,000 2,232,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,500,000 1,026,000 2,220,000	A01203	Conveyance allowance				1,310,000	937,000	914,000
A01211 Hill allowance 20,000 30,000 30,000 A01217 Medical allowance 600,000 564,000 550,000 A01235 Secretariat allowance 25,000 24,000 A01236 Deputation allowance 236,000 230,000 A01238 Charge allowance 46,000 44,000 A0123X Ad-hoc Relief Allowance 2020 1,800,000 1,869,000 1,824,000 A0124C Disparity Reduction Allowance 2,070,000 2,066,000 2,016,000 A0124N Disparity Reduction Allowance 2,040,000 1,291,000 1,260,000 A0124R Adhoc Relief Allowance 2022 2,040,000 1,291,000 1,260,000 A0124X Adhoc Relief Allowance 2023 4,489,000 4,381,000 A01270 Other 60,000 60,000 A01271 Others 373,000 2,232,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,500,000 1,026,000 2,220,000 A01274 Medical charges 373,000 1,026,000	A0120D						76,000	74,000
A01235 Secretariat allowance 25,000 24,000 A01236 Deputation allowance 236,000 230,000 A01238 Charge allowance 46,000 44,000 A0123X Ad-hoc Relief Allowance 2020 1,800,000 1,869,000 2,824,000 A0124C Disparity Reduction Allowance 2,070,000 2,066,000 2,016,000 A0124N Disparity Reduction Allowance 2,040,000 1,291,000 1,260,000 A0124R Adhoc Relief Allowance 2022 2,040,000 1,291,000 1,260,000 A0124Z Adhoc Relief Allowance 2023 4,489,000 4,381,000 A01270 Other 60,000 60,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,500,000 1,411,000 2,232,000 A01274 Medical charges 373,000 2,220,000 A01275 Contingent paid staff 1,500,000 1,026,000 2,220,000 A01289 Teaching Allowance 12,000 3,249,000 3,249,000 A032 TOTAL COMMUNICATIONS 110,000	A01211	=				20,000	30,000	30,000
A01236 Deputation allowance 236,000 230,000 A01238 Charge allowance 46,000 44,000 A0123X Ad-hoc Relief Allowance 2020 1,800,000 1,869,000 1,824,000 A0124C Disparity Reduction Allowance 2,070,000 2,066,000 2,016,000 A0124N Disparity Reduction Allowance 2,040,000 1,291,000 1,260,000 2022- 15% 2,040,000 1,291,000 1,260,000 A0124X Adhoc Relief Allowance 2022 2,040,000 1,291,000 1,260,000 A0127D Other 60,000 4,489,000 4,381,000 A0127D Other 60,000 60,000 A01224 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,500,000 1,411,000 2,232,000 A01274 Medical charges 373,000 2,220,000 A01275 Contingent paid staff 1,500,000 1,026,000 2,220,000 A01289 Teaching Allowance 12,000 12,000 12,000 A032 TOTAL OPERATING EXPENSES 3,249,000	A01217	Medical allowance				600,000	564,000	550,000
A01238 Charge allowance 46,000 44,000 A0123X Ad-hoc Relief Allowance 2020 1,800,000 1,869,000 1,824,000 A0124C Disparity Reduction Allowance 2,070,000 2,066,000 2,016,000 A0124N Disparity Reduction Allowance 2022 15% 2,040,000 1,291,000 1,260,000 A0124R Adhoc Relief Allowance 2022 2,040,000 201,291,000 1,260,000 4,489,000 4,381,000 A0127D Other 001 Others 60,000 60,000 60,000 A0122 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,500,000 1,411,000 2,232,000 A01274 Medical charges 3 373,000 1,026,000 2,220,000 A01275 Contingent paid staff 1,500,000 1,000 1,026,000 2,220,000 A01280 Teaching Allowance 1,200 12,000 12,000 A01281 Teaching Allowance 2023 3,000 3,249,000 3,249,000 A01274 Medical charges 3,000 1,000 1,000 1,000 A01281 Teaching Allowance 2022 5,000 1,000 1,000 1,000 A01282 Teaching Allowance 2023 6,000 5,00	A01235	Secretariat allowance					25,000	24,000
A0123X Ad-hoc Relief Allowance 2020 1,800,000 1,869,000 1,824,000 A0124C Disparity Reduction Allowance 2,070,000 2,066,000 2,016,000 A0124N Disparity Reduction Allowance 2,040,000 1,291,000 1,260,000 A0124R Adhoc Relief Allowance 2022 2,040,000 1,291,000 1,260,000 A0124X Adhoc Relief Allowance 2023 4,489,000 4,381,000 A01270 Other 60,000 60,000 A0124 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,500,000 1,411,000 2,232,000 A01271 Medical charges 373,000 2,220,000 A01272 Contingent paid staff 1,500,000 1,026,000 2,220,000 A01273 Contingent Paid Staff 1,500,000 1,026,000 2,220,000 A01289 Teaching Allowance 12,000 12,000 12,000 A03 TOTAL OPERATING EXPENSES 3,249,000 3,257,000 3,249,000 A0320 Postage and telegraph 10,000 10,000 10,000 10,000	A01236	Deputation allowance					236,000	230,000
A0124C Disparity Reduction Allowance 2,070,000 2,066,000 2,016,000 A0124N Disparity Reduction Allowance 2,040,000 1,291,000 1,260,000 A0124R Adhoc Relief Allowance 2022 2,040,000 1,291,000 1,260,000 A0124X Adhoc Relief Allowance 2023 4,489,000 4,381,000 A01270 Other 60,000 60,000 001 Others 60,000 2,232,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,500,000 1,411,000 2,232,000 A01277 Contingent paid staff 1,500,000 1,026,000 2,220,000 A01287 Tothigent paid Staff 1,500,000 1,026,000 2,220,000 A01289 Teaching Allowance 12,000 3,249,000 3,257,000 3,249,000 A032 TOTAL OPERATING EXPENSES 3,249,000 3,257,000 110,000 110,000 A03201 Postage and telegraph 10,000 10,000 10,000 10,000	A01238	Charge allowance					46,000	44,000
A0124N Disparity Reduction Allowance 2,040,000 1,291,000 1,260,000	A0123X	Ad-hoc Relief Allowance 2020				1,800,000	1,869,000	1,824,000
2022-15% 2,040,000 1,291,000 1,260,000 1,2	A0124C	Disparity Reduction Allowance				2,070,000	2,066,000	2,016,000
A0124X Adhoc Relief Allowance 2023 4,489,000 4,381,000 A01270 Other 60,000 60,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,500,000 1,411,000 2,232,000 A01274 Medical charges 373,000 1,026,000 2,220,000 A01277 Contingent paid staff 1,500,000 1,026,000 2,220,000 001 Contingent Paid Staff 1,500,000 1,026,000 2,220,000 A01289 Teaching Allowance 12,000 12,000 A03 TOTAL OPERATING EXPENSES 3,249,000 3,257,000 3,249,000 A03201 Postage and telegraph 10,000 10,000 10,000 10,000	A0124N					2,040,000	1,291,000	1,260,000
A01270 Other 60,000 Others 60,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,500,000	A0124R	Adhoc Relief Allowance 2022				2,040,000	1,291,000	1,260,000
001 Others 60,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,500,000 1,411,000 2,232,000 A01274 Medical charges 373,000 - A01277 Contingent paid staff 1,500,000 1,026,000 2,220,000 001 Contingent Paid Staff 1,500,000 1,026,000 2,220,000 A01289 Teaching Allowance 12,000 12,000 A03 TOTAL OPERATING EXPENSES 3,249,000 3,257,000 3,249,000 A03201 Postage and telegraph 10,000 10,000 10,000	A0124X	Adhoc Relief Allowance 2023					4,489,000	4,381,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,500,000 1,411,000 2,232,000 A01274 Medical charges 373,000 2,220,000 A01277 Contingent paid staff 1,500,000 1,026,000 2,220,000 001 Contingent Paid Staff 1,500,000 1,026,000 2,220,000 A01289 Teaching Allowance 12,000 12,000 A03 TOTAL OPERATING EXPENSES 3,249,000 3,257,000 3,249,000 A032 TOTAL COMMUNICATIONS 110,000 110,000 110,000 A03201 Postage and telegraph 10,000 10,000 10,000	A01270	Other					60,000	
A01274 Medical charges 373,000 A01277 Contingent paid staff 1,500,000 1,026,000 2,220,000 001 Contingent Paid Staff 1,500,000 1,026,000 2,220,000 A01289 Teaching Allowance 12,000 12,000 A03 TOTAL OPERATING EXPENSES 3,249,000 3,257,000 3,249,000 A032 TOTAL COMMUNICATIONS 110,000 110,000 110,000 A03201 Postage and telegraph 10,000 10,000 10,000	001	Others					60,000	
A01277 Contingent paid staff 1,500,000 1,026,000 2,220,000 001 Contingent Paid Staff 1,500,000 1,026,000 2,220,000 A01289 Teaching Allowance 12,000 12,000 A03 TOTAL OPERATING EXPENSES 3,249,000 3,257,000 3,249,000 A032 TOTAL COMMUNICATIONS 110,000 110,000 110,000 A03201 Postage and telegraph 10,000 10,000 10,000	A012-2	TOTAL OTHER ALLOWAN	CES(EXCLUD	ING TA)		1,500,000_	1,411,000_	2,232,000
001 Contingent Paid Staff 1,500,000 1,026,000 2,220,000 A01289 Teaching Allowance 12,000 12,000 A03 TOTAL OPERATING EXPENSES 3,249,000 3,257,000 3,249,000 A032 TOTAL COMMUNICATIONS 110,000 110,000 110,000 A03201 Postage and telegraph 10,000 10,000 10,000	A01274	Medical charges					373,000	
A01289 Teaching Allowance 12,000 12,000 A03 TOTAL OPERATING EXPENSES 3,249,000 3,257,000 3,249,000 A032 TOTAL COMMUNICATIONS 110,000 110,000 110,000 A03201 Postage and telegraph 10,000 10,000 10,000	A01277	Contingent paid staff				1,500,000	1,026,000	2,220,000
A03 TOTAL OPERATING EXPENSES 3,249,000 3,257,000 3,249,000 A032 TOTAL COMMUNICATIONS 110,000 110,000 110,000 A03201 Postage and telegraph 10,000 10,000 10,000	001	Contingent Paid Staff				1,500,000	1,026,000	2,220,000
A032 TOTAL COMMUNICATIONS 110,000 110,000 110,000 A03201 Postage and telegraph 10,000 10,000 10,000	A01289	Teaching Allowance					12,000	12,000
A03201 Postage and telegraph 10,000 10,000 10,000	A03	TOTAL OPERATING EXPEN	NSES			3,249,000	3,257,000	3,249,000
	A032	TOTAL COMMUNICATION	S			110,000	110,000	110,000
	A03201	Postage and telegraph				10,000	10,000	10,000

093103	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 202		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 EDUCATION AFFAIRS AN 093 TERTIARY EDUCATION 0931 TERTIARY EDUCATION 093103 ADMINISTRATION		FAIRS AND SERVICES	Rs	Rs	Rs
GL11	52 Director Women Development	, Gilgit			
001	Telephone and Trunk Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		569,000	577,000	569,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		50,000 50,000 519,000	50,000 50,000 527,000 527,000	50,000 50,000 519,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,800,000	1,800,000_	1,800,000_
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	600,000 600,000 1,200,000	600,000 600,000 1,200,000	600,000 600,000 1,200,000
A039	TOTAL GENERAL		<u> 770,000</u>	770,000	<u>770,000</u>
A03901 001 A03902 A03906 001 A03970 001	Stationery Stationery Printing and publication Uniforms and protective clothing Uniforms and Protective Clothing Others Others		350,000 350,000 50,000 20,000 20,000 350,000	350,000 350,000 50,000 20,000 20,000 350,000	350,000 350,000 50,000 20,000 20,000 350,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	<u> 150,000</u>	15,000_	<u> 150,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		75,000	15,000_	75,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>75,000</u> 75,000	<u>15,000</u> 15,000	<u>75,000</u> 75,000

093103	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2023-2024 2024-2025		POSTS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF ADMINISTRATION	FAIRS AND SERVICES	Rs	Rs	Rs
GL11	52 Director Women Development	Gilgit			
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		75,000		75,000
A09701	Purchase of Furniture and Fixture		75,000		75,000
A13	TOTAL REPAIRS AND MAINTENANCE		800,000	800,000	800,000
A130	TOTAL TRANSPORT		700,000	700,000	700,000
A13001	Transport		700,000	700,000	700,000
001	Transport		700,000	700,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000_	50,000
A13101	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	50,000_	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000
001	Furniture and Fixture		50,000	50,000	50,000
Directo	or Women Development, Gilgit		35,919,000	34,056,000	32,273,000

107104 ADMINISTRATION								
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM			BER OF OSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
10 107 1071 10710	SOCIAL PROTI ADMINISTRAT ADMINISTRAT ADMINISTRAT	ION ION			Rs	Rs	Rs	
GL11	51 Secretary Social Development Gil		men					
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES		46,310,000	51,811,000	49,363,000	
A011	TOTAL PAY		<u>30</u>	30	22,720,000	<u>17,612,000</u>	17,627,000	
A011-1	TOTAL PAY OF OFFICE	RS	13	13	14,080,000	13,715,000	13,625,000	
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	12,810,000	13,039,000	12,966,000	
S014	Secretary	(BPS-20)	1	1	2,600,000		2,439,000	
A030	Additional Secretary	(BPS-19)	1	1	1,080,000		2,439,000	
D074	Deputy Secretary	(BPS-18)	2	2	5,320,000		1,697,000	
F048	Finance & Accounts Officer	(BPS-17)	1	1	680,000		1,277,000	
L101	Legal Advisor	(BPS-17)	1	1	680,000		781,000	
P054	Private Secretary	(BPS-17)	1	1	1,710,000		1,498,000	
S016	Section Officer	(BPS-17)	4	4	370,000		1,593,000	
S147	Superintendent	(BPS-17)	2	2	370,000		1,242,000	
A01103 A01105	Special pay Qualification Pay				1,270,000	647,000 29,000	631,000 28,000	
A011-2	TOTAL PAY OF OTHER	STAFF	<u>17</u>	<u>17</u>	<u>8,640,000</u>	3,897,000	4,002,000	
A01151	Total Pay of Other Staff		<u>17</u>	17	<u>8,340,000</u>	3,631,000	3,740,000	
A068	Assistant	(BPS-16)	2	2	1,930,000		903,000	
U019	Upper Division Clerk	(BPS-14)	2	2	1,530,000		398,000	
D021	Data Entry Operator	(BPS-12)	2	2	460,000		774,000	
L093	Lower Division Clerk	(BPS-11)	2	2	560,000		585,000	
D159	Driver	(BPS-04)	2	2	560,000		254,000	
C053	Chowkidar	(BPS-01)	2	2	250,000		208,000	
M011	Mali	(BPS-01)	1	1	250,000		192,000	
N006	Naib Qasid	(BPS-01)	3	3	2,550,000		239,000	

107104 ADMINISTRATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS' 2023-2024 2	TS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
10 SOCIAL PROTECTION 107 ADMINISTRATION 1071 ADMINISTRATION 107104 ADMINISTRATION				Rs	Rs	Rs		
GL11	151 Secretary Social Welfare & W Development Gilgit-Baltistan	omen						
S167	Sweeper (BPS-01)	1	1	250,000		187,000		
A01153	Special pay			300,000	266,000	262,000		
A012	TOTAL ALLOWANCES			23,590,000	34,199,000	31,736,000		
A012-1	TOTAL REGULAR ALLOWANCES			22,290,000	31,750,000	31,292,000		
A01201	Senior post Allowance			40,000		40,000		
A01202	House rent Allowance			1,430,000	1,098,000	899,000		
A01203	Conveyance allowance			1,180,000	959,000	942,000		
A01208	Dress Allowance				15,000	14,000		
A0120D	Integrated Allowance			30,000	33,000	32,000		
A0120L	Hard Area Allowance @ 50% of				274,000	267,000		
	Running Basic Pay for							
A0120N	Special Allowance@20% of B.Pay			980,000	612,000	597,000		
	for Secretariat Emp							
A01211	Hill allowance			10,000	15,000	14,000		
A01216	Qualification allowance			50,000	10,000	9,000		
A01217	Medical allowance			690,000	574,000	563,000		
A0121N	Personal Allowance			50,000	21,000	21,000		
A01224	Entertainment allowance			10,000	11,000	10,000		
A01226	Computer allowance			90,000	9,000	9,000		
A01228	Orderly allowance			260,000		254,000		
A0122N	Special Conveyance Allowance				56,000	55,000		
	to Disbaled Employees							
A0122S	Utility Allowance			2,550,000	1,790,000	1,747,000		
A01236	Deputation allowance				362,000	353,000		
A01238	Charge allowance				133,000	236,000		
A01239	Special allowance			1,690,000	273,000	271,000		
A0123E	Executive Allowance			6,900,000	13,051,000	12,737,000		
A0123X	Ad-hoc Relief Allowance 2020			1,010,000	1,849,000	1,810,000		
A01241	Utility allowance for electricity				214,000	216,000		
A0124N	Disparity Reduction Allowance				1,000			
A 0124B	2022-15% Adhaa Paliaf Allawanaa 2022			1 550 000	1.500.000	1 525 000		
A0124R A0124X	Adhoc Relief Allowance 2022 Adhoc Relief Allowance 2023			1,550,000	1,569,000	1,535,000		
A0124X A01250				3 770 000	5,039,000	4,931,000		
AU1250	Incentive Allowance			3,770,000	3,782,000	3,730,000		

107104	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 107 1071 1071(SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION OA ADMINISTRATION		Rs	Rs	Rs
GL11	151 Secretary Social Welfare & Wo Development Gilgit-Baltistan	omen			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,300,000	2,449,000	444,000
A01273 001 A01274 A01277	Honoraria HONORARIA Medical charges Contingent paid staff		1,000,000 1,000,000 300,000	1,000,000 1,000,000 430,000 1,019,000	<u>444,000</u> 444,000
001 A03	Contingent Paid Staff TOTAL OPERATING EXPENSES		300,000 	1,019,000 	15,610,000_
A032	TOTAL COMMUNICATIONS		<u> 170,000</u>	245,000	170,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		20,000 150,000 150,000	20,000 225,000 225,000	20,000 150,000 150,000
A033	TOTAL UTILITIES		590,000	611,000	590,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		50,000 50,000 540,000 540,000	50,000 50,000 561,000 561,000	50,000 50,000 540,000
A034	TOTAL OCCUPANCY COSTS			1,793,000	
A03403	Rent for residential building			1,793,000	
A038	TOTAL TRAVEL & TRANSPORTATION		3,020,000	6,091,000	5,020,000
A03805 001 A03806 001	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods		1,200,000 1,200,000 20,000 20,000	1,889,000 1,889,000 20,000 20,000	2,000,000 2,000,000 20,000 20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,800,000	<u>4,182,000</u>	3,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,800,000	4,182,000	3,000,000

107104	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10	SOCIAL PROTECTION	2025-2024 2024-2025	Rs	Rs	Rs
107 1071 1071	ADMINISTRATION ADMINISTRATION				
GL11	151 Secretary Social Welfare & W Development Gilgit-Baltistan	omen			
A039	TOTAL GENERAL		4,530,000	2,405,000_	9,830,000
A03901	Stationery		400,000	700,000	700,000
001	Stationery		400,000	700,000	700,000
A03902	Printing and publication		100,000	300,000	300,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03917	Law charges		500,000	200,000	500,000
A03970	Others		3,500,000	1,175,000	8,300,000
001	Others		500,000	1,175,000	800,000
036	Digital Skills Trainings		3,000,000		3,000,000
064	To Equip Independent Living Center				3,000,000
065	Social Activities for Youth with Disabilities in	Diamer			1,500,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEFITS		999,000	
A041	TOTAL PENSION			999,000	
A04114	Superannuation Encashment of L.P.R			999,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		999,000	
A06	TOTAL TRANSFERS		200,000	200,000	300,000
A063	TOTAL ENTERTAINMENT & GIFTS		200,000	200,000	300,000
	OH 15				
A06301	Entertainments & Gifts		200,000	200,000	300,000
001	Entertainments & Gifts		200,000	200,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	500,000_	435,000	600,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		250,000	50,000	250,000
A09601	Purchase of Plant and Machinery		250,000	50,000	250,000
001	Purchase of Plant & Machinery		250,000	50,000	250,000
	•		•	•	•

107104	ADMINISTRATION				······································		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
10 SOCIAL PROTECTION 107 ADMINISTRATION 1071 ADMINISTRATION 107104 ADMINISTRATION			Rs	Rs	Rs		
GL1151 Secretary Social Welfare & Women Development Gilgit-Baltistan							
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		250,000	385,000	350,000		
A09701	Purchase of Furniture and Fixture		250,000	385,000	350,000		
A13	TOTAL REPAIRS AND MAINTENANCE		1,300,000_	3,454,000	2,350,000		
A130	TOTAL TRANSPORT		1,200,000_	3,306,000	2,000,000_		
A13001 001	Transport Transport		1,200,000 1,200,000	3,306,000 3,306,000	2,000,000 2,000,000		
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000_	300,000		
A13101 001	Machinery and Equipment Machinery and Equipment		50,000 50,000	<u>50,000</u> 50,000	300,000 300,000		
A132	TOTAL FURNITURE AND FIXTURE		50,000_	98,000_	50,000_		
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>50,000</u> 50,000	<u>98,000</u> 98,000	<u>50,000</u> 50,000		
	Secretary Social Welfare & Women 56,620,000 68,044,000 68,223,000 Development Gilgit-Baltistan						

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		PO	BER OF OSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTE OTHERS OTHERS OTHERS				Rs	Rs	Rs
AT11	53 Social Welfare Of Medical Center A		ervices				
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES		5,789,000	5,740,000	5,640,000
A011	TOTAL PAY		6	6	<u>3,460,000</u>	2,668,000	<u>2,426,000</u>
A011-1	TOTAL PAY OF OFFICER	s	2	2	<u>2,110,000</u>	2,197,000	1,474,000_
A01101	Total Basic Pay		2	2	2,110,000	2,067,000	1,348,000
S092	Social Welfare Officer	(BPS-17)	2	2	2,110,000		1,348,000
A01103	Special pay					130,000	126,000
A011-2	TOTAL PAY OF OTHER S	TAFF	4	4	1,350,000_	<u>471,000</u>	952,000
A01151	Total Pay of Other Staff		4	4	1,300,000_	454,000	936,000
A068	Assistant	(BPS-16)	1	1	350,000		171,000
L093	Lower Division Clerk	(BPS-11)	1	1	450,000		255,000
D159	Driver	(BPS-05)	1	1	210,000		215,000
N006	Naib Qasid	(BPS-02)	1	1	290,000		295,000
A01153	Special pay				50,000	17,000	16,000
A012	TOTAL ALLOWANCES				2,329,000_	3,072,000_	3,214,000_
A012-1	TOTAL REGULAR ALLOV	WANCES			1,729,000	2,388,000	2,326,000
A01202	House rent Allowance				190,000	160,000	156,000
A01203	Conveyance allowance				250,000	176,000	171,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% Running Basic Pay for	of			120,000	40,000	39,000
A01211	Hill allowance				5,000	3,000	2,000
A01217	Medical allowance				120,000	81,000	79,000
A0123X	Ad-hoc Relief Allowance 2020	0			200,000	287,000	280,000
A0124C	Disparity Reduction Allowance	e			360,000	379,000	369,000
A0124N	Disparity Reduction Allowance 2022- 15%	e			250,000	238,000	232,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OSOCIAL WELFARE		Rs	Rs	Rs
AT11	53 Social Welfare Officer Social S Medical Center Astore	Services			
A0124R A0124X	Adhoc Relief Allowance 2022 Adhoc Relief Allowance 2023		230,000	238,000 775,000	232,000 756,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	600,000	684,000	888,000
A01277 001	Contingent paid staff Contingent Paid Staff		600,000 600,000	<u>684,000</u> 684,000	<u>888,000</u> 888,000
A03	TOTAL OPERATING EXPENSES		2,344,000	2,362,000	2,374,000
A032	TOTAL COMMUNICATIONS		25,000_	25,000_	55,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 20,000 20,000	5,000 20,000 20,000	5,000 50,000 50,000
A033	TOTAL UTILITIES		99,000	117,000_	99,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>99,000</u> 99,000	117,000 117,000	99,000
A038	TOTAL TRAVEL & TRANSPORTATION		250,000_	250,000	250,000
A03805 001	Travelling allowance Travelling Allowance		250,000 250,000	250,000 250,000	250,000 250,000
A039	TOTAL GENERAL		<u> 1,970,000</u>	<u>1,970,000</u>	1,970,000
A03901 001 A03902	Stationery Stationery Printing and publication		150,000 150,000 15,000	150,000 150,000 15,000	150,000 150,000 15,000
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing		<u>5,000</u> 5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000
A03927 001 A03970	Purchase of drug and medicines Purchase of Drugs and Medicines Others		1,200,000 1,200,000 600,000	1,200,000 1,200,000 600,000	1,200,000 1,200,000 600,000

DVINI OFFICE	NA CANA OF THE CANA CONTROL OF THE CANADA	NUMBER OF	DID CET	DEVIGED	DUDGES
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OT SOCIAL WELFARE		Rs	Rs	Rs
AT11	53 Social Welfare Officer Social S Medical Center Astore	ervices			
001 015	Others Others (P/O Supporting Items to Disable Person	18)	100,000 500,000	600,000	100,000 500,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		705,000	
A041	TOTAL PENSION			<u>705,000</u>	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		705,000 705,000	
A13	TOTAL REPAIRS AND MAINTENANCE		55,000	55,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>30,000</u> 30,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		25,000_	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture		25,000	25,000	25,000
	Welfare Officer Social Services		8,188,000	8,862,000	8,069,000

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEN		PC	BER OF OSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTE OTHERS OTHERS SOCIAL WELF				Rs	Rs	Rs
AT11:	54 Social Welfare C Community Cen	_	hensive				
A01	TOTAL EMPLOYEES RE	ELATED EXPENSI	ES		<u> 17,107,000</u>	12,845,000	12,883,000
A011	TOTAL PAY		14	13	11,800,000	5,938,000	5,763,000_
A011-1	TOTAL PAY OF OFFICE	RS	2	2	1,220,000_	1,286,000_	1,107,000_
A01101	Total Basic Pay		2	2	1,140,000	1,245,000	1,067,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,140,000		1,067,000
A01103	Special pay				80,000	41,000	40,000
A011-2	TOTAL PAY OF OTHER	STAFF	12	11	10,580,000	4,652,000	4,656,000
A01151	Total Pay of Other Staff		<u>12</u>	11	10,420,000	4,487,000	4,493,000
N048	Nursery Teacher	(BPS-15)	2	2	6,910,000		815,000
U019	Upper Division Clerk	(BPS-14)	1	1	680,000		808,000
L064	LHV	(BPS-09)	1		430,000		
V014	Vocational Tranining Instructor	(BPS-08)	2	2	810,000		984,000
D159	Driver	(BPS-05)	1	1	230,000		275,000
C053	Chowkidar	(BPS-02)	1	1	270,000		322,000
D006	Dai	(BPS-02)	1	1	270,000		322,000
N006	Naib Qasid	(BPS-02)	2	2	550,000		645,000
S006	Sanitary Worker	(BPS-02)	1	1	270,000		322,000
A01153	Special pay				160,000	165,000	163,000
A012	TOTAL ALLOWANCES				5,307,000_	6,907,000	7,120,000
A012-1	TOTAL REGULAR ALLO	OWANCES			4,407,000	5,858,000	5,764,000
A01202	House rent Allowance				340,000	373,000	366,000
A01203	Conveyance allowance				420,000	292,000	287,000
A0120D	Integrated Allowance				7,000	22,000	21,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OI SOCIAL WELFARE		Rs	Rs	Rs
AT11	54 Social Welfare Officer Compre Community Center Astore	ehensive			
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		480,000	239,000	233,000
A01211	Hill allowance		10,000	14,000	14,000
A01217	Medical allowance		260,000	238,000	233,000
A0123X	Ad-hoc Relief Allowance 2020		840,000	800,000	789,000
A0124C	Disparity Reduction Allowance		960,000	882,000	869,000
A0124N	Disparity Reduction Allowance		570,000	547,000	538,000
	2022- 15%				
A0124R	Adhoc Relief Allowance 2022		520,000	547,000	538,000
A0124X	Adhoc Relief Allowance 2023			1,904,000	1,876,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	900,000	1,049,000	1,356,000_
A01277	Contingent paid staff		900,000	1.026.000	1.332.000
001	Contingent Paid Staff		900,000	1,026,000	1,332,000
A01289	Teaching Allowance			23,000	24,000
A03	TOTAL OPERATING EXPENSES		1,327,000_	1,209,000_	1,327,000_
A032	TOTAL COMMUNICATIONS		25,000	25,000	25,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		232,000	214,000	232,000
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		212,000	194,000	212,000
001	Hot and Cold Weather Charges			194,000	
003	Gilgit-Baltistan Weather Charges		212,000		212,000
A034	TOTAL OCCUPANCY COSTS		300,000	300,000	300,000
A03402	Rent for office building		300 000	300 000	300,000
001	Rent for Office Building		300,000	300,000	300,000
001	Tor Office Duriding		200,000	500,000	500,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OF SOCIAL WELFARE		Rs	Rs	Rs
AT11	54 Social Welfare Officer Compre Community Center Astore	chensive			
A038	TOTAL TRAVEL & TRANSPORTATION		400,000	300,000	400,000
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		150,000 150,000 250,000	150,000 150,000 150,000	150,000 150,000 250,000
001 A039	P.O.L Charges, Aeroplanes, Helicoptors, Staff C TOTAL GENERAL	Cars, MotorCycles	250,000 370,000	150,000 370,000	250,000
A03901 001 A03902 A03903 001 A03906 001 A03970 001	Stationery Stationery Printing and publication Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposia Uniforms and protective clothing Uniforms and Protective Clothing Others Others	a	150,000 150,000 10,000 50,000 50,000 10,000 150,000 150,000	150,000 150,000 10,000 50,000 50,000 10,000 150,000	150,000 150,000 10,000 50,000 50,000 10,000 10,000 150,000
A061	TOTAL TRANSFERS TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		500,000	500,000_	500,000 500,000
A06103 001 002	Cash awards Cash Awards Cash Awards-(Widows & Orphans)		<u>500,000</u> 500,000	<u>500,000</u> 500,000	<u>500,000</u> 500,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	500,000	500,000	500,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>500,000</u>	500,000	500,000
A09601 001 002	Purchase of Plant and Machinery Purchase of Plant & Machinery Purchase Sewing Machines for Poor Females		<u>500,000</u> 500,000	<u>500,000</u> 500,000	<u>500,000</u> 500,000

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810		hensive	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 170,000</u>	<u> 170,000</u>	<u> 170,000</u>
A130	TOTAL TRANSPORT		<u> 150,000</u>	150,000_	150,000_
A13001 001	Transport Transport		150,000 150,000	<u>150,000</u> 150,000	150,000 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000
	Welfare Officer Comprehensive unity Center Astore		19,604,000	15,224,000	15,380,000

108101	SOCIAL WELFARE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS					BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
ANDIAN	TICULARS OF THE SCHEME		2023-2024 20		2023-2024	2023-2024	2024-2025
10 108 1081 10810	SOCIAL PROTEC OTHERS OTHERS 11 SOCIAL WELFAR				Rs	Rs	Rs
DM1 1	153 Social Welfare Offic Medical Center Dia		ervices				
A01	TOTAL EMPLOYEES RELA	FED EXPENSI	ES		5,514,000	5,624,000	4,892,000
A011	TOTAL PAY		6	5	3,150,000_	2,663,000	1,898,000_
A011-1	TOTAL PAY OF OFFICERS		2	1	1,480,000	946,000	185,000
A01101	Total Basic Pay		2	1	1,400,000	894,000	135,000
S092	Social Welfare Officer	(BPS-17)	2	1	1,400,000		135,000
A01103	Special pay				80,000	52,000	50,000
A011-2	TOTAL PAY OF OTHER STA	ÆF	4	4	1,670,000	1,717,000	1,713,000
A01151	Total Pay of Other Staff		4	<u>4</u>	1,600,000	1,615,000	1,614,000
A068	Assistant	(BPS-16)	1	1	680,000		686,000
L093	Lower Division Clerk	(BPS-11)	1	1	360,000		363,000
D159	Driver	(BPS-05)	1	1	300,000		303,000
N006	Naib Qasid	(BPS-02)	1	1	260,000		262,000
A01153	Special pay				70,000	102,000	99,000
A012	TOTAL ALLOWANCES				2,364,000	<u>2,961,000</u>	2,994,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			2,064,000	2,619,000	2,550,000
A01202	House rent Allowance				190,000	170,000	165,000
A01203	Conveyance allowance				250,000	198,000	193,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of				280,000	109,000	106,000
	Running Basic Pay for						
A01211	Hill allowance				4,000	5,000	4,000
A01217	Medical allowance				110,000	93,000	90,000
A0121C	Additional Pay Allowance				270.000	55,000	53,000
A0123X	Ad-hoc Relief Allowance 2020				270,000	332,000	324,000
A0124C	Disparity Reduction Allowance				440,000	371,000	362,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 1 SOCIAL WELFARE		Rs	Rs	Rs
DM11	Social Welfare Officer Social S Medical Center Diamer	Services			
A0124N	Disparity Reduction Allowance 2022- 15%		270,000	231,000	225,000
A0124R A0124X	Adhoc Relief Allowance 2022 Adhoc Relief Allowance 2023		240,000	231,000 813,000	225,000 793,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	300,000	342,000	444,000
A01277 001	Contingent paid staff Contingent Paid Staff		300,000 300,000	342,000 342,000	<u>444,000</u> 444,000
A03	TOTAL OPERATING EXPENSES		2,349,000	2,365,000	2,349,000
A032	TOTAL COMMUNICATIONS		55,000	55,000_	55,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		15,000 40,000 40,000	15,000 <u>40,000</u> 40,000	15,000 40,000 40,000
A033	TOTAL UTILITIES		<u>79,000</u>	95,000	<u>79,000</u>
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>79,000</u> 79,000	<u>95,000</u> 95,000	<u>79,000</u> 79,000
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	200,000	200,000
A03805 001	Travelling allowance Travelling Allowance		<u>200,000</u> 200,000	<u>200,000</u> 200,000	<u>200,000</u> 200,000
A039	TOTAL GENERAL		2,015,000	2,015,000	2,015,000
A03901 001 A03902	Stationery Stationery Printing and publication		150,000 150,000 50,000	150,000 150,000 50,000	150,000 150,000 50,000
A03906 001 A03927	Uniforms and protective clothing Uniforms and Protective Clothing Purchase of drug and medicines		15,000 15,000 1,200,000	15,000 15,000 1,200,000	15,000 15,000 1,200,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS OI SOCIAL WELFARE		Rs	Rs	Rs
DM1	153 Social Welfare Officer Social S Medical Center Diamer	ervices			
001 A03970	Purchase of Drugs and Medicines Others		1,200,000 600,000	1,200,000 600,000	1,200,000
001 015	Others Others (P/O Supporting Items to Disable Person	s)	100,000 500,000	600,000	100,000 500,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>10,000</u> 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000
	Welfare Officer Social Services al Center Diamer		7,883,000	8,009,000	7,261,000

108101	SOCIAL WELFARE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBEI POST 2023-2024 20	ΓS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
10 108 1081 1081	108 OTHERS				Rs	Rs	Rs
DM1	154 Social Welfare Of Community Cent	_	hensive				
A01	TOTAL EMPLOYEES REI	LATED EXPENSE	ES		9,230,000	10,463,000	9,869,000
A011	TOTAL PAY		10	9	5,750,000	5,417,000	4,949,000
A011-1	TOTAL PAY OF OFFICER	as.	2	2	<u> 1,900,000</u>	<u> 2,027,000</u>	1,590,000_
A01101	Total Basic Pay		2	2	1,780,000_	1,951,000	1,516,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,780,000		1,516,000
A01103	Special pay				120,000	76,000	74,000
A011-2	TOTAL PAY OF OTHER S	TAFF	8	Z	3,850,000	3,390,000	3,359,000
A01151	Total Pay of Other Staff		8	7	3,490,000	3,056,000	3,034,000
U019	Upper Division Clerk	(BPS-14)	1	1	650,000		540,000
L064	LHV	(BPS-09)	1		410,000		
A054	ALW	(BPS-08)	1	1	570,000		627,000
V014	Vocational Tranining Instructor	(BPS-08)	1	1	330,000		376,000
D159	Driver	(BPS-05)	1	1	480,000		550,000
C053	Chowkidar	(BPS-02)	1	1	380,000		188,000
M045	Mid Wife	(BPS-02)	1	1	290,000		335,000
N006	Naib Qasid	(BPS-02)	1	1	380,000		418,000
A01152	Personal pay				110,000	113,000	110,000
A01153	Special pay				250,000	221,000	215,000
A012	TOTAL ALLOWANCES				3,480,000	5,046,000	4,920,000
A012-1	TOTAL REGULAR ALLO	WANCES			3,480,000	5,034,000	4,908,000
A01202	House rent Allowance				260,000	217,000	211,000
A01203	Conveyance allowance				320,000	247,000	241,000
A0120D	Integrated Allowance				10,000	11,000	10,000

UNCTION.	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE				
DM115	•	ehensive			
	Community Center Diamer				
A0120L	Hard Area Allowance @ 50% of		480,000	244,000	238,000
	Running Basic Pay for				
	Hill allowance		10,000	9,000	8,000
	Medical allowance		180,000	180,000	175,000
	Special Conveyance Allowance		20,000	13,000	12,000
	to Disbaled Employees			26,000	25.000
	Charge allowance Ad-hoc Relief Allowance 2020		600,000	36,000	36,000
			690,000	671,000	654,000
	Disparity Reduction Allowance		520,000 520,000	778,000 483,000	759,000 471,000
	Disparity Reduction Allowance 2022- 15%		320,000	483,000	4/1,000
A0124R	Adhoc Relief Allowance 2022		470,000	483,000	471,000
A0124X	Adhoc Relief Allowance 2023			1,662,000	1,622,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		12,000_	12,000
A01289	Teaching Allowance			12,000	12,000
A03	TOTAL OPERATING EXPENSES		1,658,000	<u>1,583,000</u>	1,658,000
A032	TOTAL COMMUNICATIONS		25,000	25,000_	25,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		163,000	<u> 179,000</u>	163,000
A03303	Electricity		25,000	25,000	25,000
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		138,000	154,000	138,000
001	Hot and Cold Weather Charges			154,000	
003	Gilgit-Baltistan Weather Charges		138,000		138,000
A034	TOTAL OCCUPANCY COSTS		500,000	500,000	500,000
A03402	Rent for office building		500,000	500,000	500,000
	Rent for Office Building		500,000	500,000	500,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024 2024-2023	2025-2024	2025-2024	
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS OTHERS OTHERS		Rs	Rs	Rs
DM1	154 Social Welfare Officer Compre Community Center Diamer	ehensive			
A038	TOTAL TRAVEL & TRANSPORTATION		600,000_	509,000_	600,000_
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes		200,000 200,000 400,000	209,000 209,000 300,000	200,000 200,000 400,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	400,000	300,000	400,000
A039	TOTAL GENERAL		370,000_	<u>370,000</u>	<u>370,000</u>
A03901 001 A03902 A03903 001 A03906	Stationery Stationery Printing and publication Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposi Uniforms and protective clothing Uniforms and Protective Clothing	ia	150,000 150,000 10,000 100,000 100,000 10,000	150,000 150,000 10,000 100,000 100,000 10,000	150,000 150,000 10,000 100,000 100,000 10,000
A03970 001	Others Others		100,000 100,000 100,000	100,000 100,000 100,000	100,000 100,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		423,000	
A041	TOTAL PENSION			423,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		<u>423,000</u> 423,000	
A06	TOTAL TRANSFERS		500,000	500,000	500,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		500,000	500,000	500,000
A06103 001	Cash awards Cash Awards		500,000	<u>500,000</u> 500,000	500,000_
002	Cash Awards-(Widows & Orphans)		500,000		500,000

108101 SC	OCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 108101	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
DM1154	Social Welfare Officer Compred Community Center Diamer	nensive			
A09 TO	OTAL EXPENDITURE ON ACQUIRING	OF P	500,000	500,000	500,000
	OTAL PURCHASE OF PLANT ND MACHINERY		500,000	500,000_	500,000
	rchase of Plant and Machinery		500,000	500,000	500,000
	rchase of Plant & Machinery rchase Sewing Machines for Poor Females		500,000	500,000	500,000
A13 TO	OTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	270,000	<u>270,000</u>
A130 TO	OTAL TRANSPORT		250,000	250,000	250,000
	nnsport		250,000	250,000	250,000
001 Tra	nnsport		250,000	250,000	250,000
	OTAL MACHINERY AND QUIPMENT		10,000	10,000	10,000
A13101 Ma	chinery and Equipment		10,000	10,000	10,000
001 Ma	chinery and Equipment		10,000	10,000	10,000
	OTAL FURNITURE AND XTURE		10,000	10,000_	10,000
A13201 Fu	rniture and Fixtures		10,000	10,000	10,000
001 Fu	rniture and Fixture		10,000	10,000	10,000
	are Officer Comprehensive y Center Diamer		12,158,000	13,739,000	12,797,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810 GL11		ervices	Rs	Rs	Rs
	Kashrote Gilgit				
A01	TOTAL EMPLOYEES RELATED EXPENS	ES			2,365,000
A011	TOTAL PAY	1			286,000
A011-1	TOTAL PAY OF OFFICERS	1			<u> 178,000</u>
A01101	Total Basic Pay	1			70,000
S092	Social Welfare Officer (BPS-17)	1			70,000
A01103	Special pay				108,000
A011-2	TOTAL PAY OF OTHER STAFF				108.000
A01153	Special pay				108,000
A012	TOTAL ALLOWANCES				2,079,000
A012-1	TOTAL REGULAR ALLOWANCES				2,079,000
A01202	House rent Allowance				274,000
A01203	Conveyance allowance				196,000
A0120D	Integrated Allowance				10,000
A0120L	Hard Area Allowance @ 50% of				137,000
	Running Basic Pay for				
A01211	Hill allowance				4,000
A01217	Medical allowance				108,000
A0123X	Ad-hoc Relief Allowance 2020				284,000
A0124C	Disparity Reduction Allowance				401,000
A0124N	Disparity Reduction Allowance 2022- 15%				235,000
A0124R	Adhoc Relief Allowance 2022				215,000
A0124X	Adhoc Relief Allowance 2023				215,000
A03	TOTAL OPERATING EXPENSES				2,847,000
A032	TOTAL COMMUNICATIONS				57,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OT SOCIAL WELFARE		Rs	Rs	Rs
GL11	25 Social Welfare Officer Social S Medical Center RHQ Hospital Kashrote Gilgit				
A03201	Postage and telegraph				7,000
A03202	Telephone and trunk call				50,000
001	Telephone and Trunk Calls				50,000
A033	TOTAL UTILITIES				80,000
A03304	Hot and cold weather charges				80 000
003	Gilgit-Baltistan Weather Charges				80,000
A038	TOTAL TRAVEL & TRANSPORTATION				200,000
A03805	Travelling allowance				200,000
001	Travelling Allowance				200,000
A039	TOTAL GENERAL				2,510,000
A03901	Stationery				100 000
001	Stationery				100,000
A03902	Printing and publication				50,000
A03903	Conference/seminars/workshops/ sym				200,000
001	Conferences / Seminars / Workshops / Symposi	a			200,000
A03906	Uniforms and protective clothing				10,000
001	Uniforms and Protective Clothing				10,000
A03927	Purchase of drug and medicines				1,500,000
001	Purchase of Drugs and Medicines				1,500,000
A03970	Others				650,000
001	Others				150,000
015	Others (P/O Supporting Items to Disable Person	ns)			500,000
A13	TOTAL REPAIRS AND MAINTENANCE				20,000
A131	TOTAL MACHINERY AND EQUIPMENT				10,000_
A13101	Machinery and Equipment				10,000
	* * *				

	L CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 108101 GL1125	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE Social Welfare Officer Social S Medical Center RHQ Hospital Kashrote Gilgit		Rs	Rs	Rs
	OTAL FURNITURE AND XTURE				10,000
	urniture and Fixtures urniture and Fixture				10,000 10,000
	fare Officer Social Services enter RHQ Hospital				5,232,000

108101	SOCIAL WELFARE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	108 OTHERS				Rs	Rs	Rs
GL11	53 Social Welfare Offic Medical Center Gilg		rvices				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	ES		5,574,000	6,807,000	7,030,000
A011	TOTAL PAY		5	5	3,070,000_	3,118,000	3,238,000
A011-1	TOTAL PAY OF OFFICERS		2	2	<u> 1,900,000</u>	<u>1,946,000</u>	2,025,000
A01101	Total Basic Pay		2	2	1,790,000	1,828,000	1,910,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,790,000		1,910,000
A01103	Special pay				110,000	118,000	115,000
A011-2	TOTAL PAY OF OTHER STA	FF	3	3	1,170,000	1,172,000	1,213,000_
A01151	Total Pay of Other Staff		3	3	1,060,000	1,098,000	1,141,000
A068	Assistant	(BPS-16)	1	1	290,000		386,000
D159	Driver	(BPS-05)	1	1	530,000		492,000
N006	Naib Qasid	(BPS-02)	1	1	240,000		263,000
A01153	Special pay				110,000	74,000	72,000
A012	TOTAL ALLOWANCES				2,504,000_	3,689,000	3,792,000
A012-1	TOTAL REGULAR ALLOWA	NCES			1,904,000_	2,997,000	<u> 2,896,000</u>
A01202	House rent Allowance				280,000	309,000	278,000
A01203	Conveyance allowance				200,000	199,000	194,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of				140,000	69,000	67,000
	Running Basic Pay for						
A01211	Hill allowance				4,000	4,000	3,000
A01217	Medical allowance				110,000	98,000	95,000
A01236	Deputation allowance					56,000	54,000
A0123X	Ad-hoc Relief Allowance 2020				290,000	348,000	339,000
A0124C	Disparity Reduction Allowance				410,000	440,000	429,000
A0124N	Disparity Reduction Allowance 2022- 15%				240,000	276,000	269,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081	SOCIAL PROTECTION OTHERS OTHERS		Rs	Rs	Rs
10810					
GL11	53 Social Welfare Officer Social S Medical Center Gilgit	Services			
A0124R A0124X	Adhoc Relief Allowance 2022 Adhoc Relief Allowance 2023		220,000	276,000 911,000	269,000 889,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	600,000	692,000	896,000
A01277	Contingent paid staff		600,000	684,000	888,000
001	Contingent Paid Staff		600,000	684,000	888,000
A01289	Teaching Allowance			8,000	8,000
A03	TOTAL OPERATING EXPENSES		4,539,000	4,317,000	4,139,000
A032	TOTAL COMMUNICATIONS		57,000	57,000_	57,000
A03201	Postage and telegraph		7,000	7,000	7,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		117,000	<u>136,000</u>	117,000
A03304	Hot and cold weather charges		117,000	136,000	117,000
001	Hot and Cold Weather Charges			136,000	
003	Gilgit-Baltistan Weather Charges		117,000		117,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	309,000	350,000
A03805	Travelling allowance		250,000	250,000	250,000
001	Travelling Allowance		250,000	250,000	250,000
A03807	P.O.L Charges A.planes		500,000	<u>59,000</u>	100,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	500,000	59,000	100,000
A039	TOTAL GENERAL		<u>3,615,000</u>	3,815,000	3,615,000
A03901	Stationery		150,000	200,000	150,000
001	Stationery		150,000	200,000	150,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		200,000	70,000	200,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OSOCIAL WELFARE		Rs	Rs	Rs
GL11	53 Social Welfare Officer Social Se Medical Center Gilgit	ervices			
001 A03906 001 A03907 001 A03927 001 A03970 001	Conferences / Seminars / Workshops / Symposia Uniforms and protective clothing Uniforms and Protective Clothing Advertising & Publicity ADVERTISING & PUBLICITY Purchase of drug and medicines Purchase of Drugs and Medicines Others Others Others Others (P/O Supporting Items to Disable Persons		200,000 10,000 10,000 2,500,000 2,500,000 250,000 500,000	70,000 10,000 10,000 50,000 50,000 2,500,000 2,500,000 980,000 980,000	200,000 10,000 10,000 2,500,000 2,500,000 250,000 500,000
A09	TOTAL EXPENDITURE ON ACQUIRING (250,000	250,000	300,000
A095	TOTAL PURCHASE OF TRANSPORT		250,000	250,000	
A09501 001 A13	Purchase of Transport Purchase of Transport TOTAL REPAIRS AND MAINTENANCE		250,000 250,000 470,000	<u>250,000</u> 250,000	70.000
A130	TOTAL TRANSPORT		450,000		50,000
A13001 001	Transport Transport		<u>450,000</u> 450,000		<u>50,000</u> 50,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE				
GL1153	Social Welfare Officer Social S	Services			
	Medical Center Gilgit				
Codel Walfe	are Officer Social Services		10,833,000	11,394,000	11,239,000

108101	SOCIAL WELFARE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			PO	BER OF OSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	8 OTHERS 81 OTHERS				Rs	Rs	Rs
GL11	54 Social Welfare Off Community Cente		hensive				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		9,624,000	12,441,000	12,532,000
A011	TOTAL PAY		<u>14</u>	13	4,950,000	5,888,000	5,920,000
A011-1	TOTAL PAY OF OFFICERS	3	2	2	1,960,000	1,956,000	2,034,000
A01101	Total Basic Pay		2	2	1,780,000	1,869,000	1,950,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,780,000		1,950,000
A01103	Special pay				180,000	87,000	84,000
A011-2	TOTAL PAY OF OTHER ST	CAFF	12	11	2,990,000	3,932,000	3,886,000
A01151	Total Pay of Other Staff		<u>12</u>	11	2,520,000	3,549,000	3,513,000
L093	Lower Division Clerk	(BPS-11)	1	1	380,000		365,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1		460,000		
A054	ALW	(BPS-08)	2	2	390,000		1,010,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	540,000		864,000
D159	Driver	(BPS-07)	1	1	130,000		122,000
R047	RYW	(BPS-07)	2	2	140,000		693,000
C053	Chowkidar	(BPS-02)	1	1	110,000		106,000
M046	Mid Wife (Dai)	(BPS-02)	1	1	110,000		106,000
N006	Naib Qasid	(BPS-02)	1	1	260,000		247,000
A01152	Personal pay				240,000	233,000	227,000
A01153	Special pay				230,000	150,000	146,000
A012	TOTAL ALLOWANCES				4,674,000	6,553,000	6,612,000
A012-1	TOTAL REGULAR ALLOW	VANCES			4,074,000	5,857,000_	5,712,000_
A01202	House rent Allowance				490,000	396,000	386,000
A01203	Conveyance allowance				400,000	315,000	307,000

108101	SOCIAL WELFARE				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE				
GL115	4 Social Welfare Officer Compre	ehensive			
	Community Center Gilgit				
A0120D	Integrated Allowance		4,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of		400,000	367,000	358,000
1	Running Basic Pay for				
	Hill allowance		10,000	10,000	9,000
	Medical allowance		260,000	195,000	190,000
	Ad-hoc Relief Allowance 2020		630,000	754,000	735,000
	Disparity Reduction Allowance		1,070,000	874,000	853,000
	Disparity Reduction Allowance 2022- 15%		420,000	542,000	529,000
	Adhoc Relief Allowance 2022		390,000	542,000	529,000
A0124X	Adhoc Relief Allowance 2023			1,851,000	1,806,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	600,000	<u>696,000</u>	900,000
A01277	Contingent paid staff		600,000	684,000	888,000
001	Contingent Paid Staff		600,000	684,000	888,000
A01289	Teaching Allowance			12,000	12,000
A03	TOTAL OPERATING EXPENSES		1,099,000	1,091,000	1,099,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>252,000</u>	<u>244,000</u>	252,000
A03303	Electricity		40,000	40,000	40,000
001	Electricity		40,000	40,000	40,000
	Hot and cold weather charges		212,000	204,000	212,000
001	Hot and Cold Weather Charges			204,000	
003	Gilgit-Baltistan Weather Charges		212,000		212,000
A038	TOTAL TRAVEL &		300,000	300,000	300,000
	TRANSPORTATION				
A03805	Travelling allowance		300,000	300,000	300.000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OF SOCIAL WELFARE		Rs	Rs	Rs
GL11	54 Social Welfare Officer Compre Community Center Gilgit	hensive			
001	Travelling Allowance		300,000	300,000	300,000
A039	TOTAL GENERAL		525,000	525,000	525,000
A03901 001 A03902	Stationery Stationery Printing and publication		200,000 200,000 20,000	200,000 200,000 20,000	200,000 200,000 20,000
A03903 001	Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposia	ì	50,000 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A03906 001 A03970	Uniforms and Protective Clothing Uniforms and Protective Clothing Others		5,000 5,000 250,000	5,000 5,000 250,000	5,000 5,000 250,000
001 A04	Others TOTAL EMPLOYEES RETIREMENT BEN	FFITS	250,000	250,000 640,000	250,000
A041	TOTAL PENSION	EFIIG		640,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P.	.R		<u>640,000</u> 640,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFF	rs L		185,000	
A052	TOTAL GRANTS DOMESTIC			<u> 185,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants ExpEdu.			185,000	
A06	TOTAL TRANSFERS		500,000_	500,000	500,000_
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		500,000	500,000	500,000
A06103 001	Cash awards Cash Awards		500,000_	<u>500,000</u> 500,000	500,000
002	Cash Awards-(Widows & Orphans)		500,000	,	500,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS OSCIAL WELFARE		Rs	Rs	Rs
GL11	54 Social Welfare Officer Compre Community Center Gilgit	hensive			
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	500,000	500,000	500,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		500,000	500,000	500,000
A09601 001 002	Purchase of Plant and Machinery Purchase of Plant & Machinery Purchase Sewing Machines for Poor Females		<u>500,000</u>	<u>500,000</u> 500,000	<u>500,000</u> 500,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000_	20,000_	20,000_
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000_	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000_	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000	10,000 10,000	10,000 10,000
	Welfare Officer Comprehensive unity Center Gilgit		11,743,000	15,377,000	14,651,000

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		PC	BER OF OSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTEC OTHERS OTHERS 1 SOCIAL WELFAI				Rs	Rs	Rs
GN11	53 Social Welfare Off Medical Center Gr		ervices				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		5,764,000	2,537,000	2,549,000
A011	TOTAL PAY		6	6	3,160,000	1,293,000	1,342,000
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,480,000</u>	<u>736,000</u>	180,000
A01101	Total Basic Pay		2	2	1,210,000	688,000	133,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,210,000		133,000
A01103	Special pay				270,000	48,000	47,000
A011-2	TOTAL PAY OF OTHER ST	AFF	4	<u>4</u>	1,680,000	557,000	1,162,000
A01151	Total Pay of Other Staff		4	<u>4</u>	1,610,000	534,000	1,140,000
A068	Assistant	(BPS-16)	1	1	700,000		380,000
L093	Lower Division Clerk	(BPS-11)	1	1	430,000		249,000
D159	Driver	(BPS-05)	1	1	220,000		236,000
N006	Naib Qasid	(BPS-02)	1	1	260,000		275,000
A01153	Special pay				70,000	23,000	22,000
A012	TOTAL ALLOWANCES				2,604,000	1,244,000	1,207,000
A012-1	TOTAL REGULAR ALLOW	ANCES			2,604,000	1,244,000	1,207,000_
A01202	House rent Allowance				190,000	89,000	86,000
A01203	Conveyance allowance				250,000	106,000	103,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% o	f			660,000	43,000	41,000
	Running Basic Pay for						
A01211	Hill allowance				4,000	3,000	2,000
A01217	Medical allowance				160,000	60,000	58,000
A0123X	Ad-hoc Relief Allowance 2020				200,000	149,000	145,000
A0124C	Disparity Reduction Allowance				400,000	177,000	172,000
A0124N	Disparity Reduction Allowance 2022- 15%				380,000	111,000	108,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OF SOCIAL WELFARE		Rs	Rs	Rs
GN11	Social Welfare Officer Social S Medical Center Ghanche	Services			
A0124R A0124X	Adhoc Relief Allowance 2022 Adhoc Relief Allowance 2023		350,000	111,000 384,000	108,000 374,000
A03	TOTAL OPERATING EXPENSES		<u> 1,918,000</u>	1,910,000	1,918,000
A032	TOTAL COMMUNICATIONS		<u> 36,000</u>	36,000	36,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		6,000 <u>30,000</u> 30,000	6,000 30,000 30,000	6,000 <u>30,000</u> 30,000
A033	TOTAL UTILITIES		62,000	54,000	62,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		62,000 62,000	<u>54,000</u> 54,000	62,000 62,000
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	200,000_	200,000
A03805 001	Travelling allowance Travelling Allowance		<u>200,000</u> 200,000	<u>200,000</u> 200,000	<u>200,000</u> 200,000
A039	TOTAL GENERAL		1,620,000	1,620,000	1,620,000
A03901 001	Stationery Stationery		150,000 150,000	<u>150,000</u> 150,000	<u>150,000</u> 150,000
A03902 A03906 001	Printing and publication Uniforms and protective clothing Uniforms and Protective Clothing		10,000 10,000 10,000	10,000 10,000 10,000	10,000 10,000 10,000
A03927 001 A03970	Purchase of drug and medicines Purchase of Drugs and Medicines Others		800,000 800,000 650,000	800,000 800,000 650,000	800,000 800,000 650,000
001 015	Others Others (P/O Supporting Items to Disable Person	ns)	150,000 500,000	650,000	150,000 500,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	20,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810 GN11		Services	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000_	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	<u>10,000</u> 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		<u> 10,000</u>	10,000_	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000
	Welfare Officer Social Services al Center Ghanche		7,702,000	4,467,000	4,487,000

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMB PC 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTI OTHERS OTHERS SOCIAL WELF				Rs	Rs	Rs
GN11	54 Social Welfare O Community Cen		hensive				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		13,090,000	11,314,000	11,921,000
A011	TOTAL PAY		<u>15</u>	14	7,420,000	5,282,000_	<u> 5,818,000</u>
A011-1	TOTAL PAY OF OFFICE	RS	2	2	2,420,000	<u>818,000</u>	975,000
A01101	Total Basic Pay		2	2	1,780,000_	<u>770,000</u>	410,000_
S092	Social Welfare Officer	(BPS-17)	2	2	1,780,000		410,000
A01102 A01103	Personal pay Special pay				530,000 110,000	48,000	518,000 47,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>13</u>	12	5,000,000	4,464,000	4,843,000
A01151	Total Pay of Other Staff		<u>13</u>	<u>12</u>	4,820,000	4,307,000	4,690,000
A068	Assistant	(BPS-16)	1	1	590,000		378,000
N048	Nursery Teacher	(BPS-15)	2	2	1,420,000		1,524,000
L093	Lower Division Clerk	(BPS-11)	1	1	380,000		420,000
L019	Lady Health Visitor	(BPS-09)	1		280,000		
V014	Vocational Tranining Instructor	(BPS-08)	2	2	770,000		825,000
D159	Driver	(BPS-05)	1	1	130,000		196,000
C053	Chowkidar	(BPS-02)	1	1	270,000		292,000
M046	Mid Wife (Dai)	(BPS-02)	1	1	250,000		269,000
N006	Naib Qasid	(BPS-02)	2	2	500,000		543,000
S006	Sanitary Worker	(BPS-01)	1	1	230,000		243,000
A01153	Special pay				180,000	157,000	153,000
A012	TOTAL ALLOWANCES				5,670,000	6,032,000	6,103,000
A012-1	TOTAL REGULAR ALLO	OWANCES			5,070,000_	5,340,000	5,207,000
A01202	House rent Allowance				360,000	274,000	267,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108	SOCIAL PROTECTION OTHERS		Rs	Rs	Rs
1081 1081(OTHERS 01 SOCIAL WELFARE				
GN11	Social Welfare Officer Compre Community Center Ghanche	ehensive			
A01203	Conveyance allowance		410,000	285,000	278,000
A0120D	Integrated Allowance		20,000	22,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		720,000	358,000	349,000
A01211	Hill allowance		10,000	14,000	13,000
A01217	Medical allowance		330,000	221,000	215,000
A0123X	Ad-hoc Relief Allowance 2020		950,000	723,000	705,000
A0124C	Disparity Reduction Allowance		950,000	776,000	757,000
A0124N	Disparity Reduction Allowance 2022- 15%		690,000	481,000	469,000
A0124R	Adhoc Relief Allowance 2022		630,000	481,000	469,000
A0124X	Adhoc Relief Allowance 2023			1,705,000	1,664,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	600,000	692,000	<u>896,000</u>
A01277	Contingent paid staff		600,000	684,000	888,000
001	Contingent Paid Staff		600,000	684,000	888,000
A01289	Teaching Allowance			8,000	8,000
A03	TOTAL OPERATING EXPENSES		2,254,000	2,120,000	2,254,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		210,000_	199,000	210,000
A03303	Electricity		5,000	5,000	5,000
001	Electricity		5,000	5,000	5,000
A03304	Hot and cold weather charges		205,000	194,000	205,000
001	Hot and Cold Weather Charges			194,000	
003	Gilgit-Baltistan Weather Charges		205,000		205,000
A034	TOTAL OCCUPANCY COSTS		1,067,000	1,066,000_	1,067,000
A03402	Rent for office building		1,067,000	1,066,000	1,067,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
GN1	Social Welfare Officer Compre Community Center Ghanche	ehensive			
001 005	Rent for Office Building Rent for Office Building (Liabilities)		160,000 907,000	1,066,000	160,000 907,000
A038	TOTAL TRAVEL & TRANSPORTATION		605,000	444,000	605,000
A03805 001	Travelling allowance Travelling Allowance		<u>200,000</u> 200,000	<u>59,000</u> 59,000	200,000 200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		400,000	380,000	400,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	400,000 5,000	380,000 5,000	400,000 5,000
A039	TOTAL GENERAL		350,000	389,000	350,000
A03901 001	Stationery Stationery		120,000 120,000	140,000 140,000	120,000 120,000
A03902 A03903	Printing and publication Conference/seminars/workshops/ sym		10,000 50,000_	10,000 	10,000 50,000
001 A03906 001	Conferences / Seminars / Workshops / Symposi Uniforms and protective clothing Uniforms and Protective Clothing	a	50,000 <u>20,000</u> 20,000	50,000 <u>20,000</u> 20,000	50,000 20,000 20,000
A03970 001	Others Others		150,000 150,000	169,000 169,000	150,000 150,000
A06	TOTAL TRANSFERS		500,000	500,000	500,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		500,000_	500,000	500,000
A06103 001	Cash awards Cash Awards		500,000	<u>500,000</u> 500,000	500,000
002	Cash Awards-(Widows & Orphans)		500,000		500,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	500,000	500,000	500,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
GN11	Social Welfare Officer Compre Community Center Ghanche	hensive			
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		500,000	500,000	500,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		500,000_	<u>500,000</u> 500,000	500,000
002	Purchase Sewing Machines for Poor Females		500,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE		270,000	292,000	270,000
A130	TOTAL TRANSPORT		250,000	272,000	250,000_
A13001 001	Transport Transport		250,000 250,000	<u>272,000</u> 272,000	<u>250,000</u> 250,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000_	10,000_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000_ 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000	10,000_
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000
	Welfare Officer Comprehensive unity Center Ghanche		16,614,000	14,726,000	15,445,000

108101	SOCIAL WELFARE						
FUNCTION	NAL CUM OBJECT CLASSIFI	CATION	NUMBE	ER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POS	STS	ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
10 108 1081 10810	SOCIAL PROTEC OTHERS OTHERS OI SOCIAL WELFAR				Rs	Rs	Rs
GZ11	53 Social Welfare Offi Medical Center Gh		ervices				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		4,768,000	6,600,000	6,857,000
A011	TOTAL PAY		6	6	2,530,000	3,142,000	3,378,000
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>810,000</u>	1,513,000	1,627,000
A01101	Total Basic Pay		2	2	<u> 780,000</u>	1,417,000	1,533,000
S092	Social Welfare Officer	(BPS-17)	2	2	780,000		1,533,000
A01103	Special pay				30,000	96,000	94,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>4</u>	4	1,720,000	1,629,000	1,751,000
A01151	Total Pay of Other Staff		4	4	1,630,000	1,561,000	1,685,000
A068	Assistant	(BPS-16)	1	1	700,000		635,000
L093	Lower Division Clerk	(BPS-11)	1	1	430,000		460,000
D159	Driver	(BPS-05)	1	1	310,000		381,000
N006	Naib Qasid	(BPS-02)	1	1	190,000		209,000
A01153	Special pay				90,000	68,000	66,000
A012	TOTAL ALLOWANCES				2,238,000	3,458,000	3,479,000_
A012-1	TOTAL REGULAR ALLOWA	ANCES			1,938,000	3,116,000	3,035,000
A01202	House rent Allowance				210,000	220,000	214,000
A01203	Conveyance allowance				250,000	258,000	251,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of	•			200,000	122,000	119,000
	Running Basic Pay for						
A01211	Hill allowance				4,000	5,000	4,000
A01217	Medical allowance				110,000	115,000	112,000
A01238	Charge allowance				200,000	77,000	75,000
A0123X	Ad-hoc Relief Allowance 2020				380,000	376,000	366,000
A0124C	Disparity Reduction Allowance				270,000	437,000	426,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OSOCIAL WELFARE		Rs	Rs	Rs
GZ11	53 Social Welfare Officer Social S Medical Center Ghizer	Services			
A0124N	Disparity Reduction Allowance 2022- 15%		270,000	275,000	268,000
A0124R A0124X	Adhoc Relief Allowance 2022 Adhoc Relief Allowance 2023		240,000	275,000 945,000	268,000 922,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	300,000	342,000	444,000
A01277 001	Contingent paid staff Contingent Paid Staff		300,000 300,000	342,000 342,000	<u>444,000</u> 444,000
A03	TOTAL OPERATING EXPENSES		1,937,000_	<u>2,162,000</u>	1,937,000
A032	TOTAL COMMUNICATIONS		33,000_	31,000	33,000
A03201 A03202	Postage and telegraph Telephone and trunk call		2,000 31,000	31,000	2,000 31,000
001	Telephone and Trunk Calls		31,000	31,000	31,000
A033	TOTAL UTILITIES		124,000	124,000	124,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		124,000 124,000	124,000 124,000	<u>124,000</u> 124,000
A038	TOTAL TRAVEL & TRANSPORTATION		150,000	177,000	150,000
A03805 001	Travelling allowance Travelling Allowance		<u>150,000</u> 150,000	<u>177,000</u> 177,000	150,000 150,000
A039	TOTAL GENERAL		1,630,000	1,830,000	1,630,000
A03901 001	Stationery Stationery		120,000 120,000	<u>220,000</u> 220,000	120,000 120,000
A03902 A03906	Printing and publication Uniforms and protective clothing Uniforms and Protective Clothing		50,000 10,000	50,000 10,000	50,000 10,000
001 A03927	Uniforms and Protective Clothing Purchase of drug and medicines		10,000 800,000	10,000 800,000	10,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 1 SOCIAL WELFARE		Rs	Rs	Rs
GZ11 :	53 Social Welfare Officer Social So Medical Center Ghizer	ervices			
001 A03970 001 015	Purchase of Drugs and Medicines Others Others Others Others (P/O Supporting Items to Disable Persons	s)	800,000 <u>650,000</u> 150,000 500,000	800,000 <u>750,000</u> 750,000	800,000 <u>650,000</u> 150,000 500,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		250,000_	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u> 150,000</u>	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			<u>150,000</u> 150,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			100,000	
A09701	Purchase of Furniture and Fixture			100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000	10,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000 10,000	10,000 10,000	10,000
	Welfare Officer Social Services l Center Ghizer		6,725,000	9,032,000	8,814,000

	NAL CUM OBJECT CLASS. FICULARS OF THE SCHEM		NUMBE POS 2023-2024 2	TS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTE OTHERS OTHERS 01 SOCIAL WELFA				Rs	Rs	Rs
GZ11	Social Welfare O Community Cent		hensive				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		8,840,000	13,876,000	13,864,000
A011	TOTAL PAY		14	13	4,410,000	<u>6,471,000</u>	6,312,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	<u>810,000</u>	1,255,000_	1,117,000
A01101	Total Basic Pay		1	1	<u> 780,000</u>	1,181,000	1,045,000
S092	Social Welfare Officer	(BPS-17)	1	1	780,000		1,045,000
A01103	Special pay				30,000	74,000	72,000
A011-2	TOTAL PAY OF OTHER S	STAFF	13	12	3,600,000	5,216,000	5,195,000
A01151	Total Pay of Other Staff		<u>13</u>	<u>12</u>	3,400,000	5,015,000	4,999,000
N048	Nursery Teacher	(BPS-15)	2	2	990,000		1,691,000
U019	Upper Division Clerk	(BPS-14)	1	1	310,000		344,000
L093	Lower Division Clerk	(BPS-11)	1	1	170,000		188,000
L064	LHV	(BPS-09)	1		300,000		
V014	Vocational Tranining Instructor	(BPS-08)	2	2	570,000		969,000
D159	Driver	(BPS-05)	1	1	150,000		266,000
C053	Chowkidar	(BPS-02)	1	1	180,000		308,000
D006	Dai	(BPS-02)	1	1	190,000		320,000
N006	Naib Qasid	(BPS-02)	2	2	380,000		642,000
S006	Sanitary Worker	(BPS-02)	1	1	160,000		271,000
A01153	Special pay				200,000	201,000	196,000
A012	TOTAL ALLOWANCES				4,430,000	7,405,000	7,552,000
A012-1	TOTAL REGULAR ALLO	WANCES			3,510,000	6,355,000	6,196,000
A01202	House rent Allowance				320,000	340,000	331,000
A01203	Conveyance allowance				390,000	393,000	383,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108	SOCIAL PROTECTION OTHERS		Rs	Rs	Rs
1081 10810	OTHERS 1 SOCIAL WELFARE				
GZ11	54 Social Welfare Officer Compr Community Center Ghizer	ehensive			
A0120D	Integrated Allowance		20,000	22,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		460,000	376,000	366,000
A01211	Hill allowance		10,000	14,000	13,000
A01217	Medical allowance		260,000	268,000	261,000
A01236	Deputation allowance			37,000	36,000
A0123X	Ad-hoc Relief Allowance 2020		580,000	837,000	816,000
A0124C	Disparity Reduction Allowance		960,000	925,000	902,000
A0124N	Disparity Reduction Allowance 2022- 15%		270,000	574,000	560,000
A0124R	Adhoc Relief Allowance 2022		240,000	574,000	560,000
A0124X	Adhoc Relief Allowance 2023			1,995,000	1,947,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	920,000	1,050,000	1,356,000
A01277	Contingent paid staff		900,000	1,026,000	1,332,000
001	Contingent Paid Staff		900,000	1,026,000	1,332,000
A01289	Teaching Allowance		20,000	24,000	24,000
A03	TOTAL OPERATING EXPENSES		2,102,000	2,202,000	1,680,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		30,000	30,000	30,000
001	Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		255,000	223,000	255,000
A03303	Electricity		25,000	11,000	25,000
001	Electricity		25,000	11,000	25,000
A03304	Hot and cold weather charges		230,000	212,000	230,000
001	Hot and Cold Weather Charges			212,000	
003	Gilgit-Baltistan Weather Charges		230,000		230,000
A034	TOTAL OCCUPANCY COSTS		<u>857,000</u>	<u>950,000</u>	435,000
A03402	Rent for office building		857 000	950,000	435,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS 11 SOCIAL WELFARE		Rs	Rs	Rs
GZ11	54 Social Welfare Officer Compre Community Center Ghizer	ehensive			
001 005	Rent for Office Building Rent for Office Building (Liabilities)		435,000 422,000	950,000	435,000
A038	TOTAL TRAVEL & TRANSPORTATION		650,000	639,000	650,000
A03805	Travelling allowance		250,000	184 000	250,000
001	Travelling Allowance		250,000	184,000	250,000
A 03807	P.O.L Charges A.planes		400,000	455,000	400,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	400,000	455,000	400,000
A039	TOTAL GENERAL		305,000	355,000	305,000
A03901	Stationery		120,000	120,000	120,000
001	Stationery		120,000	120,000	120,000
A03902	Printing and publication		10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym		50,000	50,000	50,000
001	Conferences / Seminars / Workshops / Symposi	ia	50,000	50,000	50,000
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing		<u>5,000</u> 5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000
A03970	Others		3,000 120,000	170 000	120,000
001	Others		120,000	170,000	120,000
A 06	TOTAL TRANSFERS		500,000	500,000	500,000
A061	TOTAL SCHOLARSHIPS,		500,000	500,000	500,000
	BONUSES AND OTHER AWARDS				
A 06103	Cash awards		500,000	500,000	500,000
001	Cash Awards			500,000	
002	Cash Awards-(Widows & Orphans)		500,000		500,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	500,000	500,000	500,000
A096	TOTAL PURCHASE OF PLANT		500,000	500,000	500,000
	AND MACHINERY		•	•	•

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810 GZ11		ehensive	Rs	Rs	Rs
	Community Center Ghizer				
A09601	Purchase of Plant and Machinery		500,000	500,000	500,000
001 002	Purchase of Plant & Machinery		500,000	500,000	500,000
002	Purchase Sewing Machines for Poor Females		500,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE		270,000	370,000	<u>270,000</u>
A130	TOTAL TRANSPORT		250,000	350,000	250,000
A13001	Transport		250,000	350,000	250,000
001	Transport		250,000	350,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000_	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000_	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000
	Welfare Officer Comprehensive unity Center Ghizer		12,212,000	17,448,000	16,814,000

AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMATES ESTIMATES ESTIMATES 2023-2024 2024-2025 2023-2024 2024-2025 2024-2025 2024-2025 2024-2025 2024-2025 2024-2025 2024-2025 2024-2025 2024-2025 2024-2025 2024-2025 2024-2025	BUDGET STIMATES 2024-2025 Rs 4,409,000 2,050,000 858,000
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108101 SOCIAL WELFARE	4,409,000 2,050,000 858,000 811,000
SD1153 Social Walfara Officar Social Sarvicas	2,050,000 858,000 811,000
Medical Center Skardu	2,050,000 858,000 811,000
A01 TOTAL EMPLOYEES RELATED EXPENSES 3,674,000 4,284,000	858,000 811,000
A011 TOTAL PAY 4 4 1,860,000 1,974,000	811,000
A011-1 TOTAL PAY OF OFFICERS 1 1 1 730,000 818,000	,
A01101 Total Basic Pay <u>1</u> <u>1</u> <u>600,000</u> <u>770,000</u>	911 000
S092 Social Welfare Officer (BPS-17) 1 1 600,000	811,000
A01103 Special pay 130,000 48,000	47,000
A011-2 TOTAL PAY OF OTHER STAFF 3 3 1,130,000 1,156,000	1,192,000
A01151 Total Pay of Other Staff 3 3 1,100,000 1,117,000	1,154,000
U019 Upper Division Clerk (BPS-14) 1 1 550,000	575,000
D159 Driver (BPS-05) 1 1 360,000	377,000
N006 Naib Qasid (BPS-02) 1 1 190,000	202,000
A01153 Special pay 30,000 39,000	38,000
A012 TOTAL ALLOWANCES <u>1,814,000</u> <u>2,310,000</u>	2,359,000
A012-1 TOTAL REGULAR ALLOWANCES	1,915,000
A01202 House rent Allowance 110,000 115,000	112,000
A01203 Conveyance allowance 130,000 139,000	135,000
A0120D Integrated Allowance 10,000 11,000	10,000
A0120L Hard Area Allowance @ 50% of 340,000 136,000	132,000
Running Basic Pay for	
A01211 Hill allowance 4,000 4,000	3,000
A01217 Medical allowance 90,000 78,000 A0123X Ad-hoc Relief Allowance 2020 150,000 245,000	76,000 239,000
A0123X Ad-noc Renei Allowance 2020 150,000 245,000 A0124C Disparity Reduction Allowance 240,000 284,000	239,000
A0124N Disparity Reduction Allowance 230,000 174,000	169,000
2022- 15% A0124R Adhoc Relief Allowance 2022 210,000 174,000	169,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS OI SOCIAL WELFARE		Rs	Rs	Rs
SD11	53 Social Welfare Officer Social S Medical Center Skardu	Services			
A0124X	Adhoc Relief Allowance 2023			608,000	593,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	300,000	342,000	444,000
A01277	Contingent paid staff		300 000	342.000	444,000
001	Contingent Paid Staff		300,000	342,000	444,000
A03	TOTAL OPERATING EXPENSES		2,285,000	2,247,000	2,285,000
A032	TOTAL COMMUNICATIONS		41,000	41,000	41,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		36,000	36,000	36,000
001	Telephone and Trunk Calls		36,000	36,000	36,000
A033	TOTAL UTILITIES		49,000	<u>71,000</u>	49,000
A03304	Hot and cold weather charges		49,000	71,000	49,000
001	Hot and Cold Weather Charges			71,000	
003	Gilgit-Baltistan Weather Charges		49,000		49,000
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	140,000	200,000
102005	T		200,000	1.40.000	200.000
A03805 001	Travelling allowance Travelling Allowance		<u>200,000</u> 200,000	140,000 140,000	<u>200,000</u> 200,000
001	Travelling Allowance		200,000	140,000	200,000
A039	TOTAL GENERAL		1,995,000	1,995,000	1,995,000
A03901	Stationery		120,000	120,000	120,000
001	Stationery		120,000	120,000	120,000
A03902	Printing and publication		10,000	10,000	10,000
A03906	Uniforms and protective clothing		15,000	15,000	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03927	Purchase of drug and medicines		1,200,000	1,200,000	1,200,000
001	Purchase of Drugs and Medicines		1,200,000	1,200,000	1,200,000
A03970	Others		650,000	650,000	650,000
001	Others		150,000	650,000	150,000
			*	•	•

108101	SOCIAL WELFARE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
10 108 1081 10810 SD11		ervices	Rs	Rs	Rs	
015	Others (P/O Supporting Items to Disable Person	s)	500,000		500,000	
A04	TOTAL EMPLOYEES RETIREMENT BEN	EFITS		362,000		
A041	TOTAL PENSION			362,000		
A04106	Reimbursement of medical charges to pensioners			362,000		
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	20,000_	20,000_	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000	
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000_	10,000_	
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>10,000</u> 10,000	10,000 10,000	10,000 10,000	
	Social Welfare Officer Social Services 5,979,000 6,913,000 6,714,000 Medical Center Skardu					

108101	SOCIAL WELFARE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
10 108 1081 10810	SOCIAL PROTEC OTHERS OTHERS 11 SOCIAL WELFA				Rs	Rs	Rs
SD11	54 Social Welfare Off Community Center	_	hensive				
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES		18,430,000	12,231,000	10,078,000
A011	TOTAL PAY		14	13	13,630,000_	6,925,000	4,938,000
A011-1	TOTAL PAY OF OFFICERS	;	2	2	1,330,000	2,061,000	175,000
A01101	Total Basic Pay		2	2	1,240,000	2,013,000	128,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,240,000		128,000
A01103	Special pay				90,000	48,000	47,000
A011-2	TOTAL PAY OF OTHER ST	AFF	12	11	12,300,000_	4,864,000	4,763,000
A01151	Total Pay of Other Staff		<u>12</u>	11	12,020,000	4,424,000	4,335,000
L093	Lower Division Clerk	(BPS-11)	1	1	430,000		247,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1		220,000		
A054	ALW	(BPS-08)	2	2	440,000		489,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	1,350,000		1,394,000
R047	RYW	(BPS-07)	2	2	1,080,000		804,000
D159	Driver	(BPS-05)	1	1	3,970,000		409,000
C053	Chowkidar	(BPS-02)	1	1	3,830,000		281,000
M046	Mid Wife (Dai)	(BPS-02)	1	1	320,000		328,000
N006	Naib Qasid	(BPS-02)	1	1	380,000		383,000
A01152 A01153	Personal pay Special pay				280,000	141,000 299,000	137,000 291,000
A012	TOTAL ALLOWANCES				4,800,000	5,306,000	5,140,000
A012-1	TOTAL REGULAR ALLOW	/ANCES			4,500,000	4,943,000	4,676,000
A01202	House rent Allowance				350,000	213,000	207,000
A01203	Conveyance allowance				270,000	324,000	316,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OSCIAL WELFARE		Rs	Rs	Rs
SD11	54 Social Welfare Officer Compre Community Center Skardu	chensive			
A0120D A0120L	Integrated Allowance Hard Area Allowance @ 50% of Running Basic Pay for		10,000 590,000	11,000 420,000	10,000 268,000
A01211 A01217 A01236	Hill allowance Medical allowance Deputation allowance		10,000 270,000	12,000 243,000 5,000	11,000 237,000 4,000
A0123X A0124C A0124N	Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Disparity Reduction Allowance		920,000 990,000 570,000	652,000 717,000 378,000	636,000 699,000 368,000
A0124R A0124X	2022- 15% Adhoc Relief Allowance 2022 Adhoc Relief Allowance 2023		520,000	437,000 1,531,000	426,000 1,494,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	300,000	363,000	464,000
A01277 001 A01289	Contingent paid staff Contingent Paid Staff Teaching Allowance		<u>300,000</u> 300,000	342,000 342,000 21,000	444,000 444,000 20,000
A03	TOTAL OPERATING EXPENSES		1,252,000_	1,903,000	1,590,000_
A032	TOTAL COMMUNICATIONS		55,000	55,000	55,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 50,000 50,000	5,000 50,000 50,000	5,000 50,000 50,000
A033	TOTAL UTILITIES		<u> 192,000</u>	188,000	<u> 192,000</u>
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		30,000 30,000 162,000 162,000	30,000 30,000 158,000 158,000	30,000 30,000 162,000
A034	TOTAL OCCUPANCY COSTS		300,000	955,000	638,000
A03402	Rent for office building		300,000	955,000	638,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
SD11	54 Social Welfare Officer Compre Community Center Skardu	chensive			
001	Rent for Office Building		300,000	955,000	638,000
A038	TOTAL TRAVEL & TRANSPORTATION		250,000	250,000	250,000
A03805 001	Travelling allowance Travelling Allowance		250,000 250,000	<u>250,000</u> 250,000	250,000 250,000
A039	TOTAL GENERAL		455,000	455,000	455,000
A03901 001 A03902 A03903 001 A03906 001 A03970	Stationery Stationery Printing and publication Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposis Uniforms and protective clothing Uniforms and Protective Clothing Others Others	a	180,000 180,000 10,000 100,000 15,000 150,000 150,000	180,000 180,000 10,000 100,000 100,000 15,000 150,000 150,000	180,000 180,000 10,000 100,000 100,000 15,000 150,000 150,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	HEFITS		703,000	
A041	TOTAL PENSION			703,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R		<u>703,000</u> 703,000	
A06	TOTAL TRANSFERS		500,000	500,000	500,000_
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		500,000_	500,000	500,000
A06103 001 002	Cash awards Cash Awards Cash Awards-(Widows & Orphans)		<u>500,000</u>	<u>500,000</u> 500,000	500,000 500,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	500,000	500,000	500,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810 SD11		hensive	Rs	Rs	Rs
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		500,000	500,000	500,000
A09601 001 002	Purchase of Plant and Machinery Purchase of Plant & Machinery Purchase Sewing Machines for Poor Females		<u>500,000</u>	<u>500,000</u> 500,000	500,000 500,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000_	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000
	Welfare Officer Comprehensive unity Center Skardu		20,702,000	15,857,000	12,688,000

108103	POPULATION WELFAR	RE					
	NAL CUM OBJECT CLASSIFIC TICULARS OF THE SCHEME	ATION	PC	BER OF OSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTECT OTHERS OTHERS 3 POPULATION WE				Rs	Rs	Rs
AT11:	Population Welfare Astore	Officer Distr	rict				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES	S		1,910,000	734,000	2,189,000
A011	TOTAL PAY		3	4	1,210,000	398,000	1,666,000
A011-1	TOTAL PAY OF OFFICERS		1	1	650,000	398,000	98,000
A01101	Total Basic Pay		1	1	600,000_	374,000	74,000
D141	District Population Welfare Officer	(BPS-17)	1		600,000		
S147	Superintendent	(BPS-17)		1			74,000
A01103	Special pay				50,000	24,000	24,000
A011-2	TOTAL PAY OF OTHER STA	FF	2	3	560,000		1,568,000
A01151	Total Pay of Other Staff		2	3	460,000		1,470,000_
A006	Account Assistant	(BPS-11)	1	1	280,000		535,000
L064	LHV	(BPS-09)		1			445,000
D159	Driver	(BPS-05)	1	1	180,000		490,000
A01153	Special pay				100,000		98,000
A012	TOTAL ALLOWANCES				700,000	336,000	523,000
A012-1	TOTAL REGULAR ALLOWA	NCES			700,000	336,000	523,000
A01202	House rent Allowance				100,000	27,000	26,000
A01203	Conveyance allowance				100,000	30,000	30,000
A0120D	Integrated Allowance				5,000		5,000
A01211	Hill allowance				5,000		5,000
A01217	Medical allowance				100,000	12,000	11,000
A01239	Special allowance				20,000	96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020				100,000	38,000	37,000
A0124C	Disparity Reduction Allowance				90,000		88,000
A0124R	Adhoc Relief Allowance 2022				80,000	33,000	32,000
A0124X	Adhoc Relief Allowance 2023					100,000	97,000

108103	POPULATION WELFARE		-		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108103 POPULATION WELFARE			Rs	Rs	Rs
AT11	58 Population Welfare Officer Dis Astore	strict			
A01252	Non Practicing Allowance		100,000		98,000
A03	TOTAL OPERATING EXPENSES		<u>1,710,000</u>	<u>1,464,000</u>	1,860,000
A032	TOTAL COMMUNICATIONS		50,000	50,000_	50,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		30,000	30,000	30,000
001	Telephone and Trunk Calls		30,000	30,000	30,000
A03204	Electronic Communication		10,000	10,000	10,000
A033	TOTAL UTILITIES		210,000	10,000	210,000
A03303	Electricity		10,000	10,000	10,000
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		200,000		200,000
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A034	TOTAL OCCUPANCY COSTS		300,000	264,000	300,000
A03402	Rent for office building		300,000	264,000	300,000
001	Rent for Office Building		300,000	264,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		800,000	800,000	900,000
A03805	Travelling allowance		300,000	300,000	300,000
001	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes		500,000	500,000	600,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	500,000	500,000	600,000
A039	TOTAL GENERAL		350,000_	340,000_	400,000
A03901	Stationery		150,000	150,000	200,000
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		50,000	50,000	50,000
A03903	Conference/seminars/workshops/ sym		10,000		10,000

108103	POPULATION WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108103 POPULATION WELFARE			Rs	Rs	Rs
AT11	58 Population Welfare Officer Dist Astore	rict			
001	Conferences / Seminars / Workshops / Symposia		10,000		10,000
A03906	Uniforms and protective clothing		40,000	40,000	40,000
001	Uniforms and Protective Clothing		40,000	40,000	40,000
A03970	Others		100,000	100,000	100,000
001	Others		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		370,000_	370,000	<u>370,000</u>
A130	TOTAL TRANSPORT		350,000	350,000	350,000
A13001	Transport		350,000	350,000	350,000
001	Transport		350,000	350,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000_	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000
Popula Astore	ntion Welfare Officer District		3,990,000	2,568,000	4,419,000

108103	POPULATION WELFA	ARE					
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBE POS 2023-2024 2	TS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTEC OTHERS OTHERS 3 POPULATION W				Rs	Rs	Rs
DM1 1	158 Population Welfar	e Officer Dia	mer				
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES		<u>27,068,000</u>	31,356,000	32,367,000
A011	TOTAL PAY		<u>56</u>	<u>57</u>	<u>17,748,000</u>	16,520,000	17,825,000
A011-1	TOTAL PAY OF OFFICERS	;	4	4	2,790,000	1,326,000	<u>717,000</u>
A01101	Total Basic Pay		4	4	2,670,000	1,252,000	645,000
D141	District Population Welfare Officer	(BPS-17)	1	1	1,220,000		195,000
L021	Lady Medical Officer	(BPS-17)	2	2	600,000		255,000
S147	Superintendent	(BPS-17)	1	1	850,000		195,000
A01103	Special pay				120,000	74,000	72,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>52</u>	<u>53</u>	<u>14,958,000</u>	15,194,000	17,108,000
A01151	Total Pay of Other Staff		38	<u>39</u>	13,080,000_	13,567,000	12,758,000
S117	Stenotypist	(BPS-14)	1	1	510,000		567,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	7	8	3,090,000		2,741,000
S125	Store Keeper	(BPS-08)	1	1	400,000		315,000
F001	Family Welfare Assistant (Female)	(BPS-07)	6	6	2,210,000		1,890,000
F002	Family Welfare Assistant (Male)	(BPS-07)	6	6	2,070,000		1,890,000
D159	Driver	(BPS-06)	2	2	720,000		630,000
A174	Aya	(BPS-02)	7	7	1,810,000		2,205,000
C053	Chowkidar	(BPS-02)	7	7	2,010,000		2,205,000
N006	Naib Qasid	(BPS-02)	1	1	260,000		315,000
A01153 A01156	Special pay Total Pay of contract staff		<u>14</u>	<u>14</u>	870,000 	871,000 	850,000 3,500,000
S091	Social Mobilizer (Male)	(Fixed)	14	14	1,008,000	· 	3,500,000

108103	POPULATION WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
DM1 1	158 Population Welfare Officer Dia	nmer			
A012	TOTAL ALLOWANCES		9,320,000	14,836,000	14,542,000
A012-1	TOTAL REGULAR ALLOWANCES		9,320,000	14,665,000	14,542,000_
A01202 A01203 A0120D A01211 A01217 A01239	House rent Allowance Conveyance allowance Integrated Allowance Hill allowance Medical allowance Special allowance		810,000 920,000 10,000 40,000 730,000 3,990,000	778,000 935,000 11,000 46,000 726,000 3,804,000	759,000 912,000 10,000 44,000 708,000 3,712,000
A0123X A0124R A0124X A01252	Ad-hoc Relief Allowance 2020 Adhoc Relief Allowance 2022 Adhoc Relief Allowance 2023 Non Practicing Allowance		1,340,000 1,240,000 240,000	2,094,000 1,385,000 4,886,000	2,043,000 1,351,000 4,768,000 235,000
A012-2 A01274	TOTAL OTHER ALLOWANCES(EXCLUE) Medical charges	OING TA)			
A03	TOTAL OPERATING EXPENSES		1,882,000	2,408,000	1,882,000_
A032	TOTAL COMMUNICATIONS		50,000	10,000_	50,000_
A03201 A03202 001 A03204	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls Electronic Communication		10,000 30,000 30,000 10,000	10,000	10,000 30,000 30,000 10,000
A033	TOTAL UTILITIES		622,000	<u>598,000</u>	622,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		10,000 10,000 612,000	10,000 10,000 588,000 588,000	10,000 10,000 612,000 612,000
A034	TOTAL OCCUPANCY COSTS		300,000	300,000	300,000
A03402	Rent for office building		300,000	300,000	300,000

108103	POPULATION WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
DM1	158 Population Welfare Officer Dia	amer			
001	Rent for Office Building		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		650,000	650,000	650,000
A03805	Travelling allowance		250,000	250,000	250,000
001	Travelling Allowance		250,000	250,000	250,000
A03807	P.O.L Charges A.planes		400,000	400,000	400,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	400,000	400,000	400,000
A039	TOTAL GENERAL		260,000	<u>850,000</u>	260,000
A03901	Stationery		120,000	120,000	120,000
001	Stationery		120,000	120,000	120,000
A03902	Printing and publication		10,000		10,000
A03903	Conference/seminars/workshops/ sym		10,000	610,000	10,000
001	Conferences / Seminars / Workshops / Symposi	a	10,000	610,000	10,000
A03906	Uniforms and protective clothing		40,000	40,000	40,000
001	Uniforms and Protective Clothing		40,000	40,000	40,000
A03970	Others		80,000	80,000	80,000
001	Others		80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	270,000	270,000
A130	TOTAL TRANSPORT		250,000	250,000	250,000
A13001	Transport		250,000	250,000	250,000
001	Transport		250,000	250,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	10,000_	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000	10,000

108103 PO	PULATION WELFARE				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 108103 DM1158	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE Population Welfare Officer Di	amer	Rs	Rs	Rs
	iture and Fixtures iture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000
Population V	Velfare Officer Diamer		29,220,000	34,034,000	34,519,000

108103	POPULATION WELFAR	RE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PC	BER OF OSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108103 POPULATION WELFA					Rs	Rs	Rs
GL11	57 Director Population GB Gilgit	Welfare De	epartment				
A01	TOTAL EMPLOYEES RELAT	ED EXPENS	ES		<u>26,070,000</u>	24,461,000	22,910,000
A011	TOTAL PAY		24	<u>24</u>	<u> 16,416,000</u>	12,935,000	<u>11,768,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>12,486,000</u>	10,663,000	10,242,000_
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	11,760,000	9,947,000	9,545,000
D104	Director	(BPS-19)	1	1	2,140,000		1,712,000
D041	Deputy Director	(BPS-18)	1	1	1,070,000		1,060,000
A036	Administrative Officer	(BPS-17)	1	1	810,000		681,000
A086	Assistant Director	(BPS-17)	1	1	1,220,000		1,060,000
A093	Assistant Director (Technical)	(BPS-17)	1	1	810,000		681,000
A135	Assistant Private Secretary	(BPS-17)	1	1	840,000		694,000
D029	Demographer	(BPS-17)	1	1	1,220,000		1,060,000
D184	District Population Officer (Nagar, Astore & Kharm	(BPS-17)	2		1,620,000		
S147	Superintendent	(BPS-17)	1	3	850,000		1,600,000
A131	Assistant Logistic Officer	(BPS-16)	1	1	620,000		520,000
A188	Assistant Statistical Officer	(BPS-16)	1	1	560,000		477,000
A01102	Personal pay					87,000	84,000
A01103	Special pay				720,000	624,000	609,000
A01105	Qualification Pay				6,000	5,000	4,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>12</u>	12	3,930,000	2,272,000_	1,526,000
A01151	Total Pay of Other Staff		<u>12</u>	<u>12</u>	3,650,000	2,128,000	1,386,000
S117	Stenotypist	(BPS-14)	1	1	610,000		255,000
A013	Accounts Assistant	(BPS-11)	2	2	670,000		268,000
D118	Dispatch Rider	(BPS-06)	1	1	390,000		162,000

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBE		BUDGET	REVISED	BUDGET	
AND PART	TICULARS OF THE SCHI	EME	POS 2023-2024 2		ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
		2023-2024 2	024-2025	2023-2024	2023-2024	2024-2025	
10 108 1081 10810	108 OTHERS				Rs	Rs	Rs
GL11	57 Director Popula GB Gilgit	ation Welfare De	epartment				
D159	Driver	(BPS-05)	2	2	350,000		144,000
D159	Driver	(BPS-04)	2	2	520,000		144,000
C053	Chowkidar	(BPS-02)	1	1	310,000		86,000
N006	Naib Qasid	(BPS-02)	2	2	520,000		213,000
S167	-	(BPS-02)	1	1	280,000		
3107	Sweeper	(BPS-02)	1	1	280,000		114,000
A01153	Special pay				280,000	144,000	140,000
A012	TOTAL ALLOWANCES	S			9,654,000	11,526,000_	11,142,000
A012-1	TOTAL REGULAR ALI	LOWANCES			9,654,000	11,422,000	11,142,000
A01202	House rent Allowance				1,220,000	914,000	892,000
A01203	Conveyance allowance				710,000	639,000	623,000
A0120D	Integrated Allowance				20,000	22,000	21,000
A01211	Hill allowance				10,000	8,000	7,000
A01216	Qualification allowance				610,000	60,000	59,000
A01217	Medical allowance Personal Allowance				610,000	372,000	363,000
A0121N A01224	Entertainment allowance				8,000 6,000	8,000 5,000	7,000 4,000
A01224 A01239	Special allowance				4,230,000	3,067,000	2,993,000
A01233 A0123X	Ad-hoc Relief Allowance 2	2020			1,760,000	1,423,000	1,388,000
A0124R	Adhoc Relief Allowance 20				1,080,000	1,146,000	1,118,000
	Adhoc Relief Allowance 20				2,000,000	3,758,000	3,667,000
A012-2	TOTAL OTHER ALLOV	WANCES(EXCLUD	ING TA)			104,000	
A01273	Honoraria					18,000	
001	HONORARIA					18,000	
A01274	Medical charges					86,000	
A03	TOTAL OPERATING E	XPENSES			4,626,000	3,626,000	4,126,000
	TOTAL COMMUNICATIONS						
A032	TOTAL COMMUNICAT	TIONS			<u> 155,000</u>	<u> 155,000</u>	155,000

	POPULATION WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108103 POPULATION WELFARE			Rs	Rs	Rs
GL115	57 Director Population Welfare D GB Gilgit	epartment			
A03202 001	Telephone and trunk call Telephone and Trunk Calls		150,000 150,000	150,000 150,000	150,000 150,000
A033	TOTAL UTILITIES		481,000	481,000	481,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		150,000 150,000 331,000	150,000 150,000 331,000	150,000 150,000 331,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		331,000	331,000	331,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,200,000_	2,200,000	2,200,000
A03805 001	Travelling allowance Travelling Allowance		800,000 800,000	800,000 800,000	<u>800,000</u>
	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,400,000	1,400,000	1,400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,400,000	1,400,000	1,400,000
A039	TOTAL GENERAL		<u> 1,790,000</u>	<u>790,000</u>	1,290,000
A03901 001 A03902	Stationery Stationery Printing and publication		400,000 400,000 50,000 1,000,000	400,000 400,000 50,000	400,000 400,000 50,000
A03903 001	Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposi	a	1,000,000		<u>500,000</u> 500,000
A03906 001 A03970	Uniforms and protective clothing Uniforms and Protective Clothing Others		40,000 40,000 300,000	40,000 40,000 300,000	40,000 40,000 300,000
	Others		300,000	300,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEFITS		<u>2,471,000</u>	
A041	TOTAL PENSION			2,471,000_	
				2.471.000	

108103	POPULATION WELFARE				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
GL11	57 Director Population Welfare Do GB Gilgit	epartment			
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	200,000	200,000	200,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		100,000_	100,000	100,000
A09601	Purchase of Plant and Machinery		100.000	100.000	100 000
001	Purchase of Plant & Machinery		100,000	100,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000_	100,000	100,000_
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,100,000	1,100,000_	1,100,000
A130	TOTAL TRANSPORT		1,000,000_	1,000,000	<u> 1,000,000</u>
A13001	Transport		1,000,000	1,000,000	1,000,000
001	Transport		1,000,000	1,000,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000_	50,000
A13101	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000_	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000
001	Furniture and Fixture		50,000	50,000	50,000
Directo GB Gil	or Population Welfare Department git		31,996,000	31,858,000	28,336,000

108103	POPULATION WELFA	ARE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	108 OTHERS				Rs	Rs	Rs
GL11	58 Population Welfar	e Officer Gil	git				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		48,640,000	55,761,000	54,194,000
A011	TOTAL PAY		<u>89</u>	<u>90</u>	<u>31,350,000</u>	28,837,000	28,094,000
A011-1	TOTAL PAY OF OFFICERS	S	6	6	5,050,000	2,668,000	1,108,000_
A01101	Total Basic Pay		6	<u>6</u>	4,800,000	2,521,000	960,000
D141	District Population Welfare Officer	(BPS-17)	1	1	1,090,000		227,000
L021	Lady Medical Officer	(BPS-17)	3	3	2,060,000		441,000
S147	Superintendent	(BPS-17)	1	1	850,000		178,000
A009	Accountant	(BPS-16)	1	1	800,000		114,000
A01103	Special pay				250,000	147,000	148,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	<u>83</u>	<u>84</u>	26,300,000	26,169,000	26,986,000
A01151	Total Pay of Other Staff		<u>68</u>	<u>69</u>	23,570,000	23,433,000	24,384,000
S117	Stenotypist	(BPS-14)	1	1	340,000		366,000
F003	Family Welfare Councilor	(BPS-11)	1	1	650,000		673,000
L093	Lower Division Clerk	(BPS-11)	1	1	460,000		475,000
T043	Theater Nurse	(BPS-11)	1	1	650,000		664,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	12	13	5,330,000		5,486,000
S125	Store Keeper	(BPS-08)	1	1	410,000		426,000
T044	Theater Technician	(BPS-08)	1	1	450,000		462,000
F001	Family Welfare Assistant (Female)	(BPS-07)	11	11	3,940,000		4,068,000
F002	Family Welfare Assistant (Male)	(BPS-07)	10	10	3,740,000		3,910,000
D159	Driver	(BPS-05)	4	4	1,390,000		1,478,000
A174	Aya	(BPS-02)	12	12	2,790,000		2,819,000
C053	Chowkidar	(BPS-02)	11	11	2,980,000		3,043,000

108103	POPULATION WELFAR	E					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			PC	BER OF OSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108103 POPULATION WELFARE				Rs	Rs	Rs	
GL11	58 Population Welfare C	Officer Gil	git				
N006	Naib Qasid	(BPS-02)	1	1	220,000		233,000
S167	Sweeper	(BPS-02)	1	1	220,000		281,000
401152	G : 1				1 650 000	1.500.000	1.522.000
A01153 A01156	Special pay Total Pay of contract staff		<u>15</u>	<u>15</u>	1,650,000 1.080.000	1,560,000 1.176.000_	1,522,000 1.080,000
	•				 -		
S091	Social Mobilizer (Male)	(Fixed)	15	15	1,080,000		1,080,000
A012	TOTAL ALLOWANCES				<u>17,290,000</u>	26,924,000	26,100,000
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,290,000</u>	26,798,000	26,100,000
A01202	House rent Allowance				190,000	1,720,000	1,684,000
A01203	Conveyance allowance				1,900,000	1,652,000	1,617,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				80,000	80,000	78,000
A01217	Medical allowance				1,350,000	1,257,000	1,228,000
A0122M	Ad-hoc Relief Allowance-2016					1,000	
A0122N	Special Conveyance Allowance					144,000	32,000
A0122Y	to Disbaled Employees Ad-hoc Relief Allowance 2017					1,000	
A01221 A01239	Special allowance				7,530,000	6,844,000	6,695,000
A0123G	Ad-hoc Relief Allowance-2018				7,550,000	1,000	0,023,000
	Ad-hoc Relief Allowance 2019					1,000	
A0123X					3,820,000	3,770,000	3,686,000
A0124R	Adhoc Relief Allowance 2022				2,270,000	2,495,000	2,441,000
A0124X	Adhoc Relief Allowance 2023					8,805,000	8,613,000
A01252	Non Practicing Allowance				140,000	16,000	16,000
A012-2	TOTAL OTHER ALLOWANCE	S(EXCLUD	ING TA)			126,000	
A01274	Medical charges					126,000	
A03	TOTAL OPERATING EXPENSE	ES			<u>2,791,000</u>	2,452,000	<u>2,791,000</u>
A032	TOTAL COMMUNICATIONS				50,000	50,000	50,000_
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	30,000	30,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF	BUDGET		
		POSTS 2023-2024 2024-2025	ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
GL11	58 Population Welfare Officer Gil	git			
A03204	Electronic Communication		10,000	10,000	10,000
A033	TOTAL UTILITIES		1,031,000	1,002,000	1,031,000
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		10,000 10,000 1,021,000	10,000 10,000 992,000 992,000	10,000 10,000 1,021,000
003 A034	Gilgit-Baltistan Weather Charges TOTAL OCCUPANCY COSTS		1,021,000 300,000		1,021,000
			,		,
A03402 001	Rent for Office Building Rent for Office Building		300,000		300,000 300,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,000,000_	1,000,000_	1,000,000
A03805 001	Travelling allowance Travelling Allowance		<u>300,000</u> 300,000	<u>300,000</u> 300,000	<u>300,000</u> 300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		700,000	700,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	700,000	700,000	700,000
A039	TOTAL GENERAL		410,000	400,000	410,000
A03901 001 A03902 A03903	Stationery Stationery Printing and publication Conference/seminars/workshops/ sym		200,000 200,000 10,000 	200,000 200,000 10,000	200,000 200,000 10,000 10,000
001 A03906 001 A03970	Conferences / Seminars / Workshops / Symposia Uniforms and protective clothing Uniforms and Protective Clothing Others	a	10,000 <u>40,000</u> 40,000 <u>150,000</u>	40,000 40,000 150,000	10,000 <u>40,000</u> 40,000 <u>150,000</u>
001 A13	Others TOTAL REPAIRS AND MAINTENANCE		150,000 500,000	150,000 500,000	150,000

108103	108103 POPULATION WELFARE								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025				
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs				
GL11	58 Population Welfare Officer Gil	git							
A130	TOTAL TRANSPORT		400,000	400,000	400,000				
A13001	Transport		400,000	400,000	400,000				
001	Transport		400,000	400,000	400,000				
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000_	50,000				
A13101	Machinery and Equipment		50,000	50,000	50,000				
001	Machinery and Equipment		50,000	50,000	50,000				
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000_	50,000				
A13201	Furniture and Fixtures		50,000	50,000	50,000				
001	Furniture and Fixture		50,000	50,000	50,000				
Popula	tion Welfare Officer Gilgit		51,931,000	58,713,000	57,485,000				

108103	POPULATION WELF	ARE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBF POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	108 OTHERS				Rs	Rs	Rs
GN11	58 Population Welfar	re Officer Gha	anche				
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES		20,600,000	25,626,000	25,572,000
A011	TOTAL PAY		<u>38</u>	<u>39</u>	13,860,000	13,418,000	13,661,000
A011-1	TOTAL PAY OF OFFICERS	S	3	3	<u>2,750,000</u>	2,199,000_	2,266,000_
A01101	Total Basic Pay		<u>3</u>	3	2,630,000	2,074,000	2,144,000
D141	District Population Welfare Officer	(BPS-17)	1	1	1,220,000		996,000
L021	Lady Medical Officer	(BPS-17)	1	1	560,000		448,000
S147	Superintendent	(BPS-17)	1	1	850,000		700,000
A01103	Special pay				120,000	125,000	122,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	<u>35</u>	<u>36</u>	<u> 11,110,000</u>	11,219,000	11,395,000
A01151	Total Pay of Other Staff		<u>30</u>	31	10,090,000_	10,123,000	10,376,000
S117	Stenotypist	(BPS-14)	1	1	610,000		636,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	5	6	2,030,000		2,074,000
S125	Store Keeper	(BPS-08)	1	1	450,000		457,000
F001	Family Welfare Assistant (Female)	(BPS-07)	5	5	1,860,000		1,894,000
F002	Family Welfare Assistant (Male)	(BPS-07)	5	5	1,870,000		1,905,000
D159	Driver	(BPS-06)	1	1	410,000		405,000
A174	Aya	(BPS-02)	5	5	1,260,000		1,418,000
C053	Chowkidar	(BPS-02)	6	6	1,330,000		1,308,000
N006	Naib Qasid	(BPS-02)	1	1	270,000		279,000
A01153 A01156	Special pay Total Pay of contract staff		5	5	660,000 360,000	676,000 420,000	659,000 360,000
S091	Social Mobilizer (Male)	(Fixed)	5	5	360,000		360,000

108103	POPULATION WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
GN11	158 Population Welfare Officer Gh	anche			
A012	TOTAL ALLOWANCES		6,740,000	12,208,000	11,911,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,740,000</u>	12,208,000	11,911,000
A01202 A01203 A0120D A01211 A01217 A01239 A0123X A0124R A0124X A03	House rent Allowance Conveyance allowance Integrated Allowance Hill allowance Medical allowance Special allowance Ad-hoc Relief Allowance 2020 Adhoc Relief Allowance 2022 Adhoc Relief Allowance 2023 TOTAL OPERATING EXPENSES TOTAL COMMUNICATIONS Postage and telegraph		530,000 660,000 10,000 30,000 520,000 2,680,000 1,470,000 840,000 1,639,000 10,000	646,000 725,000 11,000 34,000 573,000 3,173,000 1,739,000 1,183,000 4,124,000	630,000 707,000 10,000 33,000 559,000 3,096,000 1,697,000 4,025,000 1,639,000 10,000
A03202 001	Telephone and trunk call Telephone and Trunk Calls		30,000 30,000	30,000 30,000	<u>30,000</u> 30,000
A03204	Electronic Communication		10,000		10,000
A033	TOTAL UTILITIES		<u>459,000</u>	459,000	459,000
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		10,000 10,000 449,000 449,000	10,000 10,000 449,000 449,000	10,000 10,000 449,000 449,000
A034	TOTAL OCCUPANCY COSTS		200,000		200,000
A03402 001	Rent for Office building Rent for Office Building		<u>200,000</u> 200,000		<u>200,000</u> 200,000
A038	TOTAL TRAVEL &		<u>650,000</u>	772,000	650,000

TRANSPORTATION

108103	POPULATION WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
GN11	58 Population Welfare Officer Gh	anche			
A03805	Travelling allowance		250,000	372,000	250,000
001	Travelling Allowance		250,000	372,000	250,000
A03807	P.O.L Charges A.planes		400,000	400,000	400,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	400,000	400,000	400,000
A039	TOTAL GENERAL		280,000_	312,000	280,000
A03901	Stationery		120,000	120,000	120,000
001	Stationery		120,000	120,000	120,000
A03902	Printing and publication		10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym		10,000		10,000
001	Conferences / Seminars / Workshops / Symposi	a	10,000		10,000
A03906	Uniforms and protective clothing		40,000	40,000	40,000
001	Uniforms and Protective Clothing		40,000	40,000	40,000
A03970	Others		100,000	142,000	100,000
001	Others		100,000	142,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		320,000	320,000	320,000
A130	TOTAL TRANSPORT		300,000	300,000	300,000
A13001	Transport		300,000	300,000	300,000
001	Transport		300,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
	Furniture and Fixture		10,000	10,000	10,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE				
GN1158	Population Welfare Officer Gl	nanche			

108103	POPULATION WELF.	ARE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBI POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	108 OTHERS				Rs	Rs	Rs
GZ11	58 Population Welfar	re Officer Gh	izer				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		30,651,000	38,265,000	37,971,000
A011	TOTAL PAY		<u>57</u>	<u>58</u>	20,116,000	20,158,000	20,304,000
A011-1	TOTAL PAY OF OFFICERS		5	5	3,520,000	3,257,000	3,437,000
A01101	Total Basic Pay		<u>5</u>	5	3,400,000	3,057,000	3,242,000
D141	District Population Welfare Officer	(BPS-17)	1	1	1,130,000		1,117,000
L021	Lady Medical Officer	(BPS-17)	2	2	1,100,000		792,000
S147	Superintendent	(BPS-17)	1	1	800,000		766,000
A009	Accountant	(BPS-16)	1	1	370,000		567,000
A01103	Special pay				120,000	200,000	195,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	52	<u>53</u>	16,596,000	16,901,000	16,867,000
A01151	Total Pay of Other Staff		<u>44</u>	<u>45</u>	13,860,000	15,224,000	15,297,000
S117	Stenotypist	(BPS-14)	1	1	440,000		541,000
F003	Family Welfare Councilor	(BPS-11)	1	1	600,000		682,000
L093	Lower Division Clerk	(BPS-11)	1	1	400,000		467,000
T043	Theater Nurse	(BPS-11)	1	1	580,000		665,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	7	8	2,920,000		2,934,000
S125	Store Keeper	(BPS-08)	1	1	380,000		441,000
T044	Theater Technician	(BPS-08)	1	1	360,000		415,000
F001	Family Welfare Assistant (Female)	(BPS-07)	7	7	2,470,000		2,658,000
F002	Family Welfare Assistant (Male)	(BPS-07)	6	6	1,850,000		2,341,000
D159	Driver	(BPS-06)	2	2	640,000		580,000
A174	Aya	(BPS-02)	7	7	1,500,000		1,727,000
C053	Chowkidar	(BPS-02)	7	7	1,210,000		1,270,000

108103	POPULATION WELFA	RE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			PO	BER OF OSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108103 POPULATION WELFARE				Rs	Rs	Rs	
GZ11	58 Population Welfare	Officer Ghi	izer				
N006	Naib Qasid	(BPS-02)	1	1	250,000		288,000
S167	Sweeper	(BPS-02)	1	1	260,000		288,000
. 0.1.50					2.4.50.000	1 010 000	004.000
A01153	Special pay Total Pay of contract stoff		0	0	2,160,000	1,019,000	994,000
A01156	Total Pay of contract staff		8	<u>8</u>	576,000_	658,000	576,000_
S091	Social Mobilizer (Male)	(Fixed)	8	8	576,000		576,000
A012	TOTAL ALLOWANCES				10,535,000	18,107,000	<u> 17,667,000</u>
A012-1	TOTAL REGULAR ALLOWA	ANCES			10,535,000_	18,107,000	<u> 17,667,000</u>
A01202	House rent Allowance				980,000	1,044,000	1,018,000
A01203	Conveyance allowance				1,100,000	1,137,000	1,109,000
A0120D	Integrated Allowance				20,000	11,000	10,000
A01211	Hill allowance				5,000	49,000	47,000
A01217	Medical allowance				760,000	830,000	810,000
A01239	Special allowance				4,800,000	4,859,000	4,742,000
A0123X	Ad-hoc Relief Allowance 2020				1,360,000	2,545,000	2,483,000
A0124R	Adhoc Relief Allowance 2022				1,510,000	1,675,000	1,634,000
A0124X	Adhoc Relief Allowance 2023					5,889,000	5,747,000
A01252	Non Practicing Allowance					68,000	67,000
A03	TOTAL OPERATING EXPEN	NSES			1,912,000	1,857,000	1,912,000
A032	TOTAL COMMUNICATION	s			50,000	50,000	50,000
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	30,000	30,000
A03204	Electronic Communication				10,000	10,000	10,000
A033	TOTAL UTILITIES				682,000	659,000	682,000
A03303	Electricity				10,000	10,000	10,000
001	Electricity				10,000	10,000	10,000
A03304	Hot and cold weather charges				672,000	649,000	672,000
001	Hot and Cold Weather Charges					649,000	
003	Gilgit-Baltistan Weather Charges	S			672,000		672,000

108103	POPULATION WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
GZ11	58 Population Welfare Officer Gh	izer			
A034	TOTAL OCCUPANCY COSTS		250,000	218,000	250,000
A03402 001	Rent for office building Rent for Office Building		250,000 250,000	218,000 218,000	250,000 250,000
	-				
A038	TOTAL TRAVEL & TRANSPORTATION		<u> 650,000</u>	<u>650,000</u>	<u>650,000</u>
A03805	Travelling allowance		<u> 250,000</u>	250,000	250,000
001	Travelling Allowance		250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		400,000	400,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	400,000	400,000	400,000
A039	TOTAL GENERAL		280,000	280,000	280,000
A03901	Stationery		120,000	120,000	120,000
001	Stationery		120,000	120,000	120,000
A03902	Printing and publication		10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym		10,000	10,000	10,000
001	Conferences / Seminars / Workshops / Symposi	a	10,000	10,000	10,000
A03906	Uniforms and protective clothing		40,000	40,000	40,000
	Uniforms and Protective Clothing		40,000	40,000	40,000
A03970 001	Others Others		100,000	<u>100,000</u> 100,000	100,000 100,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		<u>1,500,000</u>	
A052	TOTAL GRANTS DOMESTIC			1,500,000	
A05216	Fin. Assis. to the families of			1,500,000	
	G. Serv. who expire				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>270,000</u>	270,000
A130	TOTAL TRANSPORT		250,000_	250,000	<u>250,000</u>
A13001	Transport		250,000	250,000	250,000
001	Transport		250,000	250,000	250,000

108103 POPULATION WELFARE

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
10810	3 POPULATION WELFARE				
GZ11	58 Population Welfare Officer Gh	izer			
A131	TOTAL MACHINERY AND		10,000	10,000	10,000
	EQUIPMENT				
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND		10,000	10,000	10,000
	FIXTURE				
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000
Population Welfare Officer Ghizer			32,833,000	41,892,000	40,153,000

108103	POPULATION WELFA	ARE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			PC	BER OF OSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 10810	08 OTHERS 081 OTHERS				Rs	Rs	Rs
SD115	58 Population Welfar	e Officer Ska	rdu				
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES		45,766,000	52,400,000	52,573,000
A011	TOTAL PAY		<u>87</u>	<u>88</u>	29,336,000	27,470,000	28,246,000
A011-1	TOTAL PAY OF OFFICERS	1	6	6	4,880,000	2,961,000	3,144,000
A01101	Total Basic Pay		6	6	3,070,000	2,820,000	3,007,000
D141	District Population Welfare Officer	(BPS-17)	1	1	1,220,000		1,135,000
L021	Lady Medical Officer	(BPS-17)	3	3	500,000		619,000
S147	Superintendent	(BPS-17)	1	1	850,000		803,000
A009	Accountant	(BPS-16)	1	1	500,000		450,000
A01103	Special pay				1,810,000	141,000	137,000
A011-2	TOTAL PAY OF OTHER ST	CAFF	81	<u>82</u>	24,456,000	24,509,000	25,102,000
A01151	Total Pay of Other Staff		<u>68</u>	<u>69</u>	22,050,000	22,208,000	22,741,000
S117	Stenotypist	(BPS-14)	1	1	610,000		638,000
F003	Family Welfare Councilor	(BPS-11)	1	1	150,000		150,000
L093	Lower Division Clerk	(BPS-11)	1	1	430,000		453,000
T043	Theater Nurse	(BPS-11)	1	1	500,000		516,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	12	13	4,420,000		4,547,000
S125	Store Keeper	(BPS-08)	1	1	410,000		426,000
T044	Theater Technician	(BPS-08)	1	1	400,000		414,000
F001	Family Welfare Assistant (Female)	(BPS-07)	11	11	3,530,000		3,649,000
F002	Family Welfare Assistant (Male)	(BPS-07)	10	10	3,070,000		3,162,000
D159	Driver	(BPS-06)	4	4	1,640,000		1,699,000
A174	Aya	(BPS-02)	12	12	3,270,000		3,351,000
C053	Chowkidar	(BPS-02)	11	11	3,090,000		3,180,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108103 POPULATION WELFARE		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
				Rs	Rs	Rs	
SD11	58 Population Welfare	Officer Ska	ırdu				
N006	Naib Qasid	(BPS-02)	1	1	270,000		281,000
S167	Sweeper	(BPS-02)	1	1	260,000		275,000
A01153	Special pay				1,470,000	1,461,000	1,425,000
A01156	Total Pay of contract staff		<u>13</u>	<u>13</u>	936,000	840,000	936,000
S091	Social Mobilizer (Male)	(Fixed)	13	13	936,000		936,000
A012	TOTAL ALLOWANCES				16,430,000	24,930,000	24,327,000
A012-1	TOTAL REGULAR ALLOWA	NCES			16,430,000	24,930,000	24,327,000
A01202	House rent Allowance				1,330,000	1,349,000	1,316,000
A01203	Conveyance allowance				1,590,000	1,598,000	1,559,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				70,000	79,000	77,000
A01217	Medical allowance				1,230,000	1,238,000	1,208,000
A01239	Special allowance				6,630,000	6,444,000	6,289,000
A0123X	Ad-hoc Relief Allowance 2020				3,570,000	3,559,000	3,473,000
A0124R	Adhoc Relief Allowance 2022				2,000,000	2,347,000	2,290,000
A0124X	Adhoc Relief Allowance 2023					8,305,000	8,105,000
A03	TOTAL OPERATING EXPEN	SES			2,445,000	2,896,000	2,445,000
A032	TOTAL COMMUNICATIONS				50,000	50,000	50,000
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	30,000	30,000
A03204	Electronic Communication				10,000	10,000	10,000
A033	TOTAL UTILITIES				945,000	960,000	945,000
A03303	Electricity				10,000	10,000	10,000
001	Electricity				10,000	10,000	10,000
A03304	Hot and cold weather charges				935,000	950,000	935,000
001	Hot and Cold Weather Charges					950,000	
003	Gilgit-Baltistan Weather Charges				935,000		935,000

FUNCTIONAL CUM ORJECT CLASSIFICATION NUMBER OF POSTS ESTINAITES ESTINAITES ESTINAITES ESTINAITES ESTINAITES ESTINAITES 2023-2024 2	108103	POPULATION WELFARE				
10			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
A034 TOTAL OCCUPANCY COSTS 300,000 336,000 300,000 300,000 300,000 300,000 300,000 336,000 336,000 300,000 336,000 336,000 336,000 336,000 300,000 336	108 1081	OTHERS OTHERS		Rs	Rs	Rs
A03402 Rent for office building 300,000 336,000 300,000	SD11:	58 Population Welfare Officer Ska	ardu			
001 Rent for Office Building 300,000 336,000 300,000 A038 TOTAL TRAVEL & TRANSPORTATION 800,000 800,000 800,000 800,000 A03805 Travelling allowance 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 500,000	A034	TOTAL OCCUPANCY COSTS		300,000	336,000	300,000
TRANSPORTATION		_			,	
Travelling Allowance 300,000 300,000 300,000 300,000 A03807 P.O.I. Charges A.planes 500,000 500,000 500,000 500,000 F.O.I. Charges A.eroplanes, Helicoptors, Staff Cars, MotorCycles 500,000	A038			800,000	800,000	800,000
A03807 P.O.L Charges A.planes					·	
A039 TOTAL GENERAL 350,000 750,000 350,000 A03901 Stationery 150,000 150,000 150,000 001 Stationery 150,000 150,000 150,000 A03902 Printing and publication 50,000 50,000 50,000 A03903 Conference/seminars/workshops/sym 10,000 410,000 10,000 A03906 Uniforms and protective clothing 40,000 40,000 40,000 A03970 Others 100,000 100,000 100,000 A03970 Others 100,000 100,000 100,000 A13 TOTAL REPAIRS AND MAINTENANCE 370,000 370,000 350,000 A1301 Transport 350,000 350,000 350,000 A1301 Transport 350,000 350,000 350,000 A1311 TOTAL MACHINERY AND EQUIPMENT 10,000 10,000 10,000 Machinery and Equipment 10,000 10,000 10,000		P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		,		,
A03901 Stationery 150,000 15			Cars, MotorCycles			
001 Stationery 150,000 150,000 150,000 A03902 Printing and publication 50,000 50,000 50,000 A03903 Conference/seminars/workshops/sym 10,000 410,000 10,000 001 Conferences / Seminars / Workshops / Symposia 10,000 410,000 40,000 A03906 Uniforms and protective clothing 40,000 40,000 40,000 001 Uniforms and Protective Clothing 40,000 40,000 40,000 A03970 Others 100,000 100,000 100,000 001 Others 100,000 100,000 100,000 A13 TOTAL REPAIRS AND MAINTENANCE 370,000 370,000 370,000 A130 Total Transport 350,000 350,000 350,000 A1301 Transport 350,000 350,000 350,000 A131 TOTAL MACHINERY AND EQUIPMENT 10,000 10,000 10,000	A039	TOTAL GENERAL		350,000	<u>750,000</u>	<u>350,000</u>
A03902 Printing and publication 50,000 50,000 50,000 A03903 Conference/seminars/workshops/sym 10,000 410,000 10,000 A03906 Uniforms and protective clothing 40,000 40,000 40,000 A03970 Others 100,000 100,000 100,000 A03970 Others 100,000 100,000 100,000 A13 TOTAL REPAIRS AND MAINTENANCE 370,000 370,000 370,000 A1300 Total TRANSPORT 350,000 350,000 350,000 A1301 Transport 350,000 350,000 350,000 A131 TOTAL MACHINERY AND EQUIPMENT 10,000 10,000 10,000		•			· · · · · · · · · · · · · · · · · · ·	*
A03903 Conference/seminars/workshops/sym 10,000 410,000 10,000 001 Conferences / Seminars / Workshops / Symposia 10,000 410,000 10,000 A03906 Uniforms and protective clothing 40,000 40,000 40,000 001 Uniforms and Protective Clothing 40,000 40,000 40,000 A03970 Others 100,000 100,000 100,000 001 Others 100,000 100,000 100,000 A13 TOTAL REPAIRS AND MAINTENANCE 370,000 370,000 370,000 A130 TOTAL TRANSPORT 350,000 350,000 350,000 A13001 Transport 350,000 350,000 350,000 A001 Transport 350,000 350,000 350,000 A131 TOTAL MACHINERY AND EQUIPMENT 10,000 10,000 10,000		•				
001 Conferences / Seminars / Workshops / Symposia 10,000 410,000 10,000 A03906 Uniforms and protective clothing 40,000 40,000 40,000 001 Uniforms and Protective Clothing 40,000 40,000 40,000 A03970 Others 100,000 100,000 100,000 001 Others 100,000 100,000 100,000 A13 TOTAL REPAIRS AND MAINTENANCE 370,000 370,000 370,000 A130 TOTAL TRANSPORT 350,000 350,000 350,000 A13001 Transport 350,000 350,000 350,000 001 Transport 350,000 350,000 350,000 A131 TOTAL MACHINERY AND EQUIPMENT 10,000 10,000 10,000						
001 Uniforms and Protective Clothing 40,000 40,000 40,000 A03970 Others 100,000 100,000 100,000 001 Others 100,000 100,000 100,000 A13 TOTAL REPAIRS AND MAINTENANCE 370,000 370,000 370,000 A130 TOTAL TRANSPORT 350,000 350,000 350,000 A13001 Transport 350,000 350,000 350,000 001 Transport 350,000 350,000 350,000 A131 TOTAL MACHINERY AND EQUIPMENT 10,000 10,000 10,000 A13101 Machinery and Equipment 10,000 10,000 10,000	001		1	10,000	410,000	10,000
A03970 Others 100,000 100,000 100,000 100,000 100,000 001 Others 100,000 100,000 100,000 A13 TOTAL REPAIRS AND MAINTENANCE 370,000 370,000 370,000 370,000 370,000 A130 TOTAL TRANSPORT 350,000 350,000 350,000 350,000 350,000 A13001 Transport 350,000 350,000 350,000 350,000 350,000 A131 TOTAL MACHINERY AND EQUIPMENT 10,000 10,000 10,000 10,000 10,000 10,000	A03906	Uniforms and protective clothing		40,000	40,000	40,000
001 Others 100,000 100,000 100,000 A13 TOTAL REPAIRS AND MAINTENANCE 370,000 370,000 370,000 A130 TOTAL TRANSPORT 350,000 350,000 350,000 A13001 Transport 350,000 350,000 350,000 O01 Transport 350,000 350,000 350,000 A131 TOTAL MACHINERY AND EQUIPMENT 10,000 10,000 10,000 A13101 Machinery and Equipment 10,000 10,000 10,000	001	Uniforms and Protective Clothing		40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE 370,000 370,000 370,000 A130 TOTAL TRANSPORT 350,000 350,000 350,000 A13001 Transport 350,000 350,000 350,000 001 Transport 350,000 350,000 350,000 A131 TOTAL MACHINERY AND EQUIPMENT 10,000 10,000 10,000 A13101 Machinery and Equipment 10,000 10,000 10,000	A03970	Others		100,000	100,000	100,000
A130 TOTAL TRANSPORT 350,000 350,000 350,000 A13001 Transport 350,000 350,000 350,000 001 Transport 350,000 350,000 350,000 A131 TOTAL MACHINERY AND EQUIPMENT 10,000 10,000 10,000 A13101 Machinery and Equipment 10,000 10,000 10,000	001	Others		100,000	100,000	100,000
A13001 Transport 350,000 350,000 350,000 001 Transport 350,000 350,000 A131 TOTAL MACHINERY AND 10,000 10,000 10,000 EQUIPMENT A13101 Machinery and Equipment 10,000 10,000 10,000	A13	TOTAL REPAIRS AND MAINTENANCE		370,000_	370,000_	370,000
001 Transport 350,000 350,000 350,000 A131 TOTAL MACHINERY AND EQUIPMENT 10,000 10,000 10,000 A13101 Machinery and Equipment 10,000 10,000 10,000	A130	TOTAL TRANSPORT		350,000_	350,000	350,000
A131 TOTAL MACHINERY AND 10,000 10,000 10,000 10,000 A13101 Machinery and Equipment 10,000 10,000 10,000 10,000	A13001	Transport		350,000	350,000	350,000
EQUIPMENT A13101 Machinery and Equipment 10,000 10,000 10,000 10,000	001	•		350,000	350,000	350,000
	A131			10,000	10,000_	10,000
001 Machinery and Equipment 10,000 10,000 10,000	A13101	Machinery and Equipment		10,000_	10,000	10,000
	001	Machinery and Equipment		10,000	10,000	10,000

108103 PO	PULATION WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
10 108 1081 108103 SD1158	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE Population Welfare Officer Sk	ardu	Rs	Rs	Rs
	TAL FURNITURE AND		10,000	10,000	10,000
	niture and Fixtures niture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000
Population Welfare Officer Skardu			48,581,000	55,666,000	55,388,000