



# **BUDGET 2021-22**

Current Revenue Expenditure Volume-III







### **BUDGET ORDER**



**Annex-I** 

GOVERNMENT OF GILGIT-BALTISTAN FINANCE DEPARTMENT



## **BUDGET 2021-2022**

# GOVERNMENT OF GILGIT-BALTISTAN FINANCE DEPARTMENT

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GC21031 (031) SOCIAL WELFARE, POPULATION WELFARE, WOME

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AT1153	Social Welfare Officer Social Services Medical Center Astore	6,244,000	5,407,000	6,734,000
AT1154	Social Welfare Officer Comprehensive Community Center Astore	9,873,000	10,926,000	10,859,000
DM1153	Social Welfare Officer Social Services Medical Center Diamer	5,992,000	6,250,000	6,555,000
DM1154	Social Welfare Officer Comprehensive Community Center Diamer	8,741,000	8,621,000	9,894,000
DM1158	Population Welfare Officer Diamer	23,009,000	23,356,000	26,435,000
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan	19,736,000	27,509,500	31,324,000
GL1152	Director Women Development, Gilgit	20,759,000	16,874,000	26,202,000
GL1153	Social Welfare Officer Social Services Medical Center Gilgit	7,211,000	7,542,000	7,754,000
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit	10,164,000	10,565,000	12,159,000
GL1155	Deputy Director Special Education Gilgit	19,000	19,000	19,000
GL1157	Director Population Welfare Department GB Gilgit	22,490,000	23,723,000	22,628,000
GL1158	Population Welfare Officer Gilgit	40,825,000	43,595,000	45,541,000
GN1153	Social Welfare Officer Social Services Medical Center Ghanche	4,260,000	3,687,000	4,912,000
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche	11,350,000	11,736,000	12,057,000
GN1158	Population Welfare Officer Ghanche	18,549,000	20,154,000	20,627,000

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer	6,177,000	6,266,500	6,087,000
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer	10,462,000	11,227,000	10,634,000
GZ1158	Population Welfare Officer Ghizer	30,199,000	28,926,000	29,634,000
SD1153	Social Welfare Officer Social Services Medical Center Skardu	4,876,000	4,026,000	4,338,000
SD1154	Social Welfare Officer Comprehensive Community Center Skardu	13,464,000	12,882,000	11,944,000
SD1155	Deputy Director Special Education Skardu	17,000	17,000	17,000
SD1158	Population Welfare Officer Skardu	38,421,000	39,227,000	43,711,000
TOTA	 L	312,838,000	322,536,000	350,065,000

#### GC21031 (031) SOCIAL WELFARE, POPULATION WELFARE, WOME SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	13			13	1,655,000
02	132			132	23,690,000
04	5			5	505,000
05	14			14	3,012,000
06	19			19	3,813,000
07	82			82	19,314,000
08	24			24	6,395,000
09	49			49	12,929,000
11	27			27	6,963,000
12	3			3	434,000
14	22			22	7,398,000
15	6			6	2,533,000
16	15			15	5,782,000
17	67			67	34,371,000
18	5			5	5,177,000
19	2			2	2,833,000
(Fixed)	55			55	5,448,000
TOTAL	540			540	142,252,000

093103	ADMINISTRATION						
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMBE POS 2020-2021	STS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
09 093 0931 09310	EDUCATION A TERTIARY ED TERTIARY ED ADMINISTRAT	UCATION AF	FAIRS AND		Rs	Rs	Rs
GL11	152 Director Women	Development,	Gilgit				
A01	TOTAL EMPLOYEES RE	ELATED EXPENS	ES		18,402,000	14,163,000	23,744,000
A011	TOTAL PAY		38	<u>44</u>	12,848,000	7,409,000	<u> 16,061,000</u>
A011-1	TOTAL PAY OF OFFICE	RS	11	11	6,582,000	1,859,000	7,540,000
A01101	Total Basic Pay		11	11	6,406,000	1,690,000	7,310,000
D041	Deputy Director	(BPS-18)	2	2	1,423,000		1,613,000
A015	Accounts Officer	(BPS-17)	1	1	653,000		704,000
A086	Assistant Director	(BPS-17)	4	4	2,589,000		3,073,000
S147	Superintendent	(BPS-17)	2	2	1,024,000		1,104,000
A009	Accountant	(BPS-16)	1	1	320,000		345,000
S116	Stenographer	(BPS-16)	1	1	397,000		471,000
A01103	Special pay				176,000	169,000	230,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>27</u>	33	6,266,000	5,550,000_	8,521,000
A01151	Total Pay of Other Staff		<u>27</u>	<u>33</u>	5,737,000	5,020,000	7,796,000
A068	Assistant	(BPS-16)	2	2	569,000		667,000
L018	Lady Field Supervisor	(BPS-14)	6	6	1,891,000		2,290,000
S117	Stenotypist	(BPS-14)	1	1	204,000		221,000
U019	Upper Division Clerk	(BPS-14)		1			180,000
D021	Data Entry Operator	(BPS-12)	1	1	177,000		190,000
L093	Lower Division Clerk	(BPS-11)	3	4	809,000		1,095,000
S125	Store Keeper	(BPS-11)	1	1	227,000		283,000
D159	Driver	(BPS-05)	3	3	601,000		742,000
D159	Driver	(BPS-04)	1	3	172,000		211,000
C053	Chowkidar	(BPS-02)	2	2	311,000		352,000
N006	Naib Qasid	(BPS-02)	3	3	484,000		385,000
S167	Sweeper	(BPS-02)	1	1	175,000		197,000

FUNCTIONAL CUM OBJECT CLASSIFICATION   NUMBER OF POSTS   SITMATES   SITMATE	093103	ADMINISTRATION						
Description   Continues   Co			CATION	PC	OSTS	ESTIMATES	ESTIMATES	ESTIMATES
Note   Naib Quaid   (BPS-01)   3   4   117,000   883,000	093 0931	TERTIARY EDUC. TERTIARY EDUC.	ATION AFI ATION AFI	FAIRS ANI	<b>SERVICES</b>	Rs	Rs	Rs
None   Naib Qasid   (BPS-01)   3   4   117,000   530,000   725,000	GL11	52 Director Women De	evelopment,	Gilgit				
A0121 TOTAL ALLOWANCES	C053	Chowkidar	(BPS-01)		1			100,000
A012   TOTAL ALLOWANCES   5,554,000   6,754,000   7,683,000     A012-1   TOTAL REGULAR ALLOWANCES   4,546,000   5,595,000   6,524,000     A01202   House rent Allowance   875,000   894,000   1,007,000     A01203   Conveyance allowance   713,000   731,000   858,000     A01200   Integrated Allowance   18,000   118,000     A01211   Hill allowance   27,000   27,000   31,000     A01217   Medical allowance   467,000   468,000   620,000     A012214   Ad-hoc Relief Allowance-2016   470,000   465,000   577,000     A01223   Ad-hoc Relief Allowance 2017   652,000   671,000   777,000     A0123G   Ad-hoc Relief Allowance 2019   699,000   715,000   819,000     A0123Y   Ad-hoc Relief Allowance 2019   699,000   715,000   819,000     A0123X   Ad-hoc Relief Allowance 2020   715,000   1,159,000     A0123X   Ad-hoc Relief Allowance 2020   715,000   1,159,000     A0123Y   Contingent paid staff   1,008,000   1,159,000   1,159,000     A0127   Contingent paid staff   1,008,000   1,159,000   1,159,000     A0127   Contingent paid staff   1,008,000   1,159,000   1,159,000     A0127   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   1,008,000   1,159,000   1,159,000     A0129   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   1,008,000   1,159,000   1,59,000     A0129   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   1,008,000   1,159,000   1,59,000     A0129   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   1,008,000   1,159,000   1,59,000     A0129   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   1,000   1,000   1,000   1,000     A0129   TOTAL OTHER ALLOWANCES(EXCLUDING TA)   1,000   1,	N006	Naib Qasid	(BPS-01)	3	4	117,000		883,000
A012-1         TOTAL REGULAR ALLOWANCES         4.546,000         5.595,000         6.524,000           A01202         House rent Allowance         875,000         894,000         1,007,000           A01203         Conveyance allowance         713,000         858,000           A01201         Integrated Allowance         18,000           A01211         Hill allowance         27,000         27,000         31,000           A01217         Medical allowance         467,000         468,000         620,000           A012217         Medical Allowance 2016         470,000         465,000         577,000           A01223         Ad-hoc Relief Allowance 2017         652,000         671,000         777,000           A0123G         Ad-hoc Relief Allowance 2018         652,000         71,500         819,000           A0123P         Ad-hoc Relief Allowance 2019         935,000         1,183,000           A0123Z         Ad-hoc Relief Allowance 2020         935,000         1,183,000           A01227         Contingent paid staff         1,008,000         1,159,000         1,159,000           A0320         TOTAL OPERATING EXPENSES         2,004,000         2,131,000         2,072,000           A0320         Total Communications         85,000	A01153	Special pay				529,000	530,000	725,000
A01202 House rent Allowance A01203 Conveyance allowance A01200 Integrated Allowance A01200 Integrated Allowance A01201 Hill allowance A01211 Hill allowance A01211 Hill allowance A01211 Medical allowance A01212 Medical allowance A01221 Ad-hoc Relief Allowance-2016 A01222Y Ad-hoc Relief Allowance-2016 A01223Y Ad-hoc Relief Allowance-2017 A0123G Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance 2019 A0123Y Ad-hoc Relief Allowance 2019 Ad-hoc	A012	TOTAL ALLOWANCES				5,554,000	6,754,000	7,683,000
A01203         Conveyance allowance         713,000         731,000         858,000           A0120D         Integrated Allowance         18,000         18,000           A01211         Hill allowance         27,000         27,000         31,000           A01217         Medical allowance         467,000         468,000         620,000           A0122M         Ad-hoc Relief Allowance 2016         470,000         465,000         577,000           A0123G         Ad-hoc Relief Allowance 2018         652,000         671,000         652,000           A0123G         Ad-hoc Relief Allowance 2019         690,000         715,000         819,000           A0123Z         Ad-hoc Relief Allowance 2020         935,000         1,183,000           A0122T         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,008,000         1,159,000         1,159,000           A0122T         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,008,000         1,159,000         1,159,000           A032T         TOTAL OPERATING EXPENSES         2,004,000         2,131,000         2,072,000           A032         TOTAL COMMUNICATIONS         85,000         85,000         75,000           A03201         Postage and telegraph         10,000         75,000         75,000	A012-1	TOTAL REGULAR ALLOWA	ANCES			4,546,000	5,595,000	6,524,000
A0120D         Integrated Allowance         18,000           A01211         Hill allowance         27,000         27,000         31,000           A01217         Medical allowance         467,000         468,000         620,000           A0122W         Ad-hoc Relief Allowance-2016         470,000         465,000         577,000           A0122Y         Ad-hoc Relief Allowance 2017         652,000         671,000         777,000           A0123P         Ad-hoc Relief Allowance 2019         690,000         71,5000         819,000           A0123P         Ad-hoc Relief Allowance 2020         935,000         1,183,000           A0124Z         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,008,000         1,159,000         1,159,000           A0127Z         Contingent paid staff         1,008,000         1,159,000         1,159,000           A03         TOTAL OPERATING EXPENSES         2,004,000         2,131,000         2,072,000           A0320         TOTAL COMMUNICATIONS         85,000         85,000         85,000           A03201         Postage and telegraph         10,000         10,000         75,000         75,000           A03302         Telephone and Trunk Calls         75,000         75,000         75,000         75,000	A01202	House rent Allowance				875,000	894,000	1,007,000
A0120D         Integrated Allowance         18,000           A01211         Hill allowance         27,000         27,000         31,000           A01217         Medical allowance         467,000         468,000         620,000           A0122W         Ad-hoc Relief Allowance-2016         470,000         465,000         577,000           A0122Y         Ad-hoc Relief Allowance 2017         652,000         671,000         777,000           A0123P         Ad-hoc Relief Allowance 2019         690,000         71,5000         819,000           A0123P         Ad-hoc Relief Allowance 2020         935,000         1,183,000           A0124Z         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,008,000         1,159,000         1,159,000           A0127Z         Contingent paid staff         1,008,000         1,159,000         1,159,000           A03         TOTAL OPERATING EXPENSES         2,004,000         2,131,000         2,072,000           A0320         TOTAL COMMUNICATIONS         85,000         85,000         85,000           A03201         Postage and telegraph         10,000         10,000         75,000         75,000           A03302         Telephone and Trunk Calls         75,000         75,000         75,000         75,000	A01203	Conveyance allowance						
A01217         Medical allowance         467,000         468,000         620,000           A0122M         Ad-hoc Relief Allowance-2016         470,000         465,000         577,000           A0122Y         Ad-hoc Relief Allowance 2017         652,000         671,000         777,000           A0123G         Ad-hoc Relief Allowance-2018         652,000         715,000         819,000           A0123P         Ad-hoc Relief Allowance 2019         690,000         715,000         819,000           A0123X         Ad-hoc Relief Allowance 2020         935,000         1,183,000           A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,008,000         1,159,000         1,159,000           A01277         Contingent paid staff         1,008,000         1,159,000         1,159,000           A03         TOTAL OPERATING EXPENSES         2,004,000         2,131,000         2,072,000           A032         TOTAL COMMUNICATIONS         85,000         85,000         85,000           A03201         Postage and telegraph         10,000         10,000         75,000           A03202         Telephone and Trunk Calls         75,000         75,000         75,000           A03303         Electricity         45,000         45,000         45,00	A0120D						18,000	
A0122M       Ad-hoc Relief Allowance-2016       470,000       465,000       577,000         A0122Y       Ad-hoc Relief Allowance-2018       652,000       671,000       652,000         A0123G       Ad-hoc Relief Allowance-2018       652,000       671,000       652,000         A0123P       Ad-hoc Relief Allowance 2019       690,000       715,000       819,000         A0123X       Ad-hoc Relief Allowance 2020       935,000       1,183,000         A012-2       TOTAL OTHER ALLOWANCES(EXCLUDING TA)       1,008,000       1,159,000       1,159,000         A01277       Contingent paid staff       1,008,000       1,159,000       1,159,000         A03       TOTAL OPERATING EXPENSES       2,004,000       2,131,000       2,072,000         A03       TOTAL COMMUNICATIONS       85,000       85,000       85,000         A03201       Postage and telegraph       10,000       10,000       10,000         A03202       Telephone and trunk call       75,000       75,000       75,000         A03303       TOTAL UTILITIES       121,000       45,000       45,000         A03304       Hot and cold weather charges       76,000       45,000       45,000	A01211	=				27,000	27,000	31,000
A0122Y       Ad-hoc Relief Allowance 2017       652,000       671,000       777,000         A0123G       Ad-hoc Relief Allowance 2018       652,000       671,000       652,000         A0123P       Ad-hoc Relief Allowance 2019       690,000       715,000       819,000         A0123X       Ad-hoc Relief Allowance 2020       935,000       1,183,000         A012-2       TOTAL OTHER ALLOWANCES(EXCLUDING TA)       1,008,000       1,159,000       1,159,000         A01277       Contingent paid staff       1,008,000       1,159,000       1,159,000         A03       TOTAL OPERATING EXPENSES       2,004,000       2,131,000       2,072,000         A032       TOTAL COMMUNICATIONS       85,000       85,000       85,000         A03201       Postage and telegraph       10,000       10,000       75,000       75,000         A03202       Telephone and Trunk Calls       75,000       75,000       75,000       75,000         A03303       Electricity       45,000       45,000       45,000       45,000         A03304       Hot and cold weather charges       76,000       430,000       76,000	A01217	Medical allowance				467,000	468,000	620,000
A0123G       Ad-hoc Relief Allowance-2018       652,000       671,000       652,000         A0123P       Ad-hoc Relief Allowance 2019       690,000       715,000       819,000         A0123X       Ad-hoc Relief Allowance 2020       935,000       1,183,000         A012-2       TOTAL OTHER ALLOWANCES(EXCLUDING TA)       1,008,000       1,159,000       1,159,000         A01277       Contingent paid staff       1,008,000       1,159,000       1,159,000         A03       TOTAL OPERATING EXPENSES       2,004,000       2,131,000       2,072,000         A032       TOTAL COMMUNICATIONS       85,000       85,000       85,000         A03201       Postage and telegraph       10,000       10,000       10,000         A03202       Telephone and Trunk call       75,000       75,000       75,000         A033       TOTAL UTILITIES       121,000       475,000       45,000         A03303       Electricity       45,000       45,000       45,000         A03304       Hot and cold weather charges       76,000       430,000       76,000	A0122M	Ad-hoc Relief Allowance-2016				470,000	465,000	577,000
A0123P Ad-hoc Relief Allowance 2019       690,000       715,000       819,000         A0123X Ad-hoc Relief Allowance 2020       935,000       1,183,000         A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)       1,008,000       1,159,000       1,159,000         A01277 Contingent paid staff       1,008,000       1,159,000       1,159,000         A03 TOTAL OPERATING EXPENSES       2,004,000       2,131,000       2,072,000         A032 TOTAL COMMUNICATIONS       85,000       85,000       85,000         A03201 Postage and telegraph       10,000       10,000       10,000         A03202 Telephone and trunk call       75,000       75,000       75,000         A033 TOTAL UTILITIES       121,000       475,000       45,000         A03303 Electricity       45,000       45,000       45,000         A03304 Hot and cold weather charges       76,000       430,000       76,000	A0122Y	Ad-hoc Relief Allowance 2017				652,000	671,000	777,000
A0123X       Ad-hoc Relief Allowance 2020       935,000       1,183,000         A012-2       TOTAL OTHER ALLOWANCES(EXCLUDING TA)       1,008,000       1,159,000       1,159,000         A01277       Contingent paid staff       1,008,000       1,159,000       1,159,000         A03       TOTAL OPERATING EXPENSES       2,004,000       2,131,000       2,072,000         A032       TOTAL COMMUNICATIONS       85,000       85,000       85,000         A03201       Postage and telegraph       10,000       10,000       10,000         A03202       Telephone and trunk call       75,000       75,000       75,000         A033       TOTAL UTILITIES       121,000       475,000       121,000         A03303       Electricity       45,000       45,000       45,000         A03304       Hot and cold weather charges       76,000       430,000       76,000	A0123G	Ad-hoc Relief Allowance-2018				652,000	671,000	652,000
A012-2         TOTAL OTHER ALLOWANCES(EXCLUDING TA)         1,008,000         1,159,000         1,159,000           A01277         Contingent paid staff         1,008,000         1,159,000         1,159,000           A03         TOTAL OPERATING EXPENSES         2,004,000         2,131,000         2,072,000           A032         TOTAL COMMUNICATIONS         85,000         85,000         85,000           A03201         Postage and telegraph         10,000         10,000         10,000           A03202         Telephone and trunk call         75,000         75,000         75,000           A033         TOTAL UTILITIES         121,000         475,000         121,000           A03303         Electricity         45,000         45,000         45,000           A03304         Hot and cold weather charges         76,000         430,000         76,000	A0123P	Ad-hoc Relief Allowance 2019				690,000	715,000	819,000
A01277         Contingent paid staff         1,008,000         1,159,000         1,159,000           001         Contingent Paid Staff         1,008,000         1,159,000         1,159,000           A03         TOTAL OPERATING EXPENSES         2,004,000         2,131,000         2,072,000           A032         TOTAL COMMUNICATIONS         85,000         85,000         85,000           A03201         Postage and telegraph         10,000         10,000         10,000           A03202         Telephone and trunk call         75,000         75,000         75,000           001         Telephone and Trunk Calls         75,000         475,000         121,000           A033         TOTAL UTILITIES         121,000         475,000         45,000           A03303         Electricity         45,000         45,000         45,000           A03304         Hot and cold weather charges         76,000         430,000         76,000	A0123X	Ad-hoc Relief Allowance 2020					935,000	1,183,000
001         Contingent Paid Staff         1,008,000         1,159,000         1,159,000           A03         TOTAL OPERATING EXPENSES         2,004,000         2,131,000         2,072,000           A032         TOTAL COMMUNICATIONS         85,000         85,000         85,000           A03201         Postage and telegraph         10,000         10,000         10,000           A03202         Telephone and trunk call         75,000         75,000         75,000           001         Telephone and Trunk Calls         75,000         475,000         121,000           A033         TOTAL UTILITIES         121,000         45,000         45,000           A03303         Electricity         45,000         45,000         45,000           A03304         Hot and cold weather charges         76,000         430,000         76,000	A012-2	TOTAL OTHER ALLOWANG	CES(EXCLUDI	NG TA)		1,008,000	1,159,000	1,159,000
001         Contingent Paid Staff         1,008,000         1,159,000         1,159,000           A03         TOTAL OPERATING EXPENSES         2,004,000         2,131,000         2,072,000           A032         TOTAL COMMUNICATIONS         85,000         85,000         85,000           A03201         Postage and telegraph         10,000         10,000         10,000           A03202         Telephone and trunk call         75,000         75,000         75,000           001         Telephone and Trunk Calls         75,000         475,000         121,000           A033         TOTAL UTILITIES         121,000         45,000         45,000           A03303         Electricity         45,000         45,000         45,000           A03304         Hot and cold weather charges         76,000         430,000         76,000	A01277	Contingent paid staff				1,008,000	1,159,000	1,159,000
A032         TOTAL COMMUNICATIONS         85,000         85,000           A03201         Postage and telegraph         10,000         10,000         10,000           A03202         Telephone and trunk call         75,000         75,000         75,000           001         Telephone and Trunk Calls         75,000         75,000           A033         TOTAL UTILITIES         121,000         475,000         121,000           A03303         Electricity         45,000         45,000         45,000           A03304         Hot and cold weather charges         76,000         430,000         76,000	001	Contingent Paid Staff				1,008,000	1,159,000	1,159,000
A03201 Postage and telegraph       10,000       10,000       10,000         A03202 Telephone and trunk call       75,000       75,000       75,000         001 Telephone and Trunk Calls       75,000       75,000       75,000         A033 TOTAL UTILITIES       121,000       475,000       121,000         A03303 Electricity       45,000       45,000       45,000         001 Electricity       45,000       45,000       45,000         A03304 Hot and cold weather charges       76,000       430,000       76,000	A03	TOTAL OPERATING EXPEN	ISES			2,004,000	2,131,000	2,072,000
A03202       Telephone and trunk call       75,000       75,000       75,000         001       Telephone and Trunk Calls       75,000       75,000         A033       TOTAL UTILITIES       121,000       475,000       121,000         A03303       Electricity       45,000       45,000       45,000         001       Electricity       45,000       45,000       45,000         A03304       Hot and cold weather charges       76,000       430,000       76,000	A032	TOTAL COMMUNICATIONS	S			85,000	<u>85,000</u>	<u>85,000</u>
001 Telephone and Trunk Calls       75,000       75,000         A033 TOTAL UTILITIES       121,000       475,000       121,000         A03303 Electricity       45,000       45,000       45,000         001 Electricity       45,000       45,000       45,000         A03304 Hot and cold weather charges       76,000       430,000       76,000	A03201	Postage and telegraph				10,000	10,000	10,000
A033         TOTAL UTILITIES         121,000         475,000         121,000           A03303         Electricity         45,000         45,000         45,000           001         Electricity         45,000         45,000         45,000           A03304         Hot and cold weather charges         76,000         430,000         76,000	A03202	Telephone and trunk call				75,000	75,000	75,000
A03303       Electricity       45,000       45,000       45,000         001       Electricity       45,000       45,000         A03304       Hot and cold weather charges       76,000       430,000       76,000	001	Telephone and Trunk Calls					75,000	75,000
001 Electricity       45,000       45,000         A03304 Hot and cold weather charges       76,000       430,000       76,000	A033	TOTAL UTILITIES				121,000	475,000	121,000
001 Electricity       45,000       45,000         A03304 Hot and cold weather charges       76,000       430,000       76,000	A03303	Electricity				45,000	45,000	45.000
A03304 Hot and cold weather charges 76,000 430,000 76,000		-						
·		•				76,000		

093103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF ADMINISTRATION	FFAIRS AND SERVICES	Rs	Rs	Rs
GL11	52 Director Women Development	, Gilgit			
003	Gilgit-Baltistan Weather Charges		76,000		76,000
A034	TOTAL OCCUPANCY COSTS		627,000		627,000
A03402 001	Rent for Office building Rent for Office Building		627,000 627,000		<u>627,000</u> 627,000
A036	TOTAL MOTOR VEHICLES		1,000	1,000	1,000
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		690,000	890,000	758,000
A03805	Travelling allowance		300,000	300,000	330,000
001 A03806	Transportation of Goods (Govt.)		5.000	300,000 5,000	330,000
001	Transportation of Goods (Govt.) Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes		380.000	580,000	418.000
A03007	H.coptors S.Cars M/C(Govt.)		100,000	180,000	410,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars MotorCycles	380,000	580,000	418,000
A03808	Conveyance charges ( Govt.)	eurs, motoreyeres	5,000	5,000	5,000
A039	TOTAL GENERAL		480,000	680,000	480,000
A03901	Stationery		200,000	200,000	200,000
001	Stationery			200,000	200,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		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
A03970	Others		250,000	450,000	250,000
001	Others		250,000	450,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE		353,000	580,000	386,000
A130	TOTAL TRANSPORT		333,000	560,000_	366,000_

093103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
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			
A13001 001	Transport Transport		333,000 333,000	<u>560,000</u> 560,000	366,000 366,000
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 001	Furniture and Fixtures Furniture and Fixture		10,000	10,000 10,000	10,000 10,000
Directo	r Women Development, Gilgit		20,759,000	16,874,000	26,202,000

094101	SCHOOL FOR HANDICAPPED/R	RETARDED PERSON			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	ΓICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
094	EDUCATION SERVICES NO				
0941	EDUCATION SERVICES NO				
09410	O1 SCHOOL FOR HANDICAPP	ED/RETARDED PERSO	N		
GL11	55 Deputy Director Special Educa Gilgit	ation			
A03	TOTAL OPERATING EXPENSES		14,000_	14,000_	14,000
A032	TOTAL COMMUNICATIONS		2,000	2,000	2,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		1,000	1,000	1,000
001	Telephone and Trunk Calls			1,000	1,000
A033	TOTAL UTILITIES		2,000	2,000	2,000
A03303	Electricity		1.000	1.000_	1.000
001	Electricity		,	1,000	1,000
A03304	Hot and cold weather charges		1.000	1.000	1,000
001	Hot and Cold Weather Charges			1,000	
003	Gilgit-Baltistan Weather Charges		1,000		1,000
A038	TOTAL TRAVEL &		4,000	4,000	4,000
	TRANSPORTATION				
A03805	Travelling allowance		1,000	1,000	1,000
001	Travelling Allowance			1,000	1,000
A03806	Transportation of Goods (Govt.)		1,000	1,000	1,000
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes		1,000	1,000	1,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000	1,000	1,000
A03808	Conveyance charges ( Govt.)		1,000	1,000	1,000
A039	TOTAL GENERAL		6,000	6,000	6,000
A03901	Stationery		1,000	1,000	1,000
001	Stationery			1,000	1,000
A03902	Printing and publication		1,000	1,000	1,000
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		1,000	1,000	1,000
001	Uniforms and Protective Clothing		1,000	1,000	1,000
A03970	Others		2,000	2.000	2.000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
00	EDUCATION A FEATING AND	CEDVICEC	Rs	Rs	Rs
09 094	EDUCATION AFFAIRS AND EDUCATION SERVICES NO		די		
0941	EDUCATION SERVICES NO				
09410					
GL11	Deputy Director Special Educa Gilgit	ition			
001	Others		1,000	2,000	1,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		1,000		1,000
A06	TOTAL TRANSFERS		2,000	2,000	2,000
A061	TOTAL SCHOLARSHIPS,		2,000	2,000	2,000
	BONUSES AND OTHER AWARDS				
A06103	Cash awards		2,000	2,000	2,000
001	Cash Awards		1,000	2,000	1,000
003	Financial Assistance for Needy Special Students	S	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		3,000	3,000	3,000
A130	TOTAL TRANSPORT		1,000	1,000	1,000
A13001	Transport		1,000	1,000	1,000
001	Transport		1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000	1,000
A13101	Machinery and Equipment		1,000	1,000	1,000
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000_	1,000
A13201	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture and Fixture			1,000	1,000
Donuts	y Director Special Education		19,000	19,000	19,000

094101	SCHOOL FOR HANDICAPPED/R	ETARDED PERSON			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
09 094 0941 09410	EDUCATION AFFAIRS AND EDUCATION SERVICES NO EDUCATION SERVICES NO SCHOOL FOR HANDICAPP	NDEFINABLE BY LEVI NDEFINABLE BY LEVI	EL	Rs	Rs
SD11	55 Deputy Director Special Educa Skardu	ation			
A03	TOTAL OPERATING EXPENSES		13,000	13,000_	13,000
A032	TOTAL COMMUNICATIONS		2,000	2,000	2,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		1,000 1,000_	1,000 1,000 1,000	1,000 1,000 1,000
A033	TOTAL UTILITIES		2,000	2,000	2,000
A03303 001	Electricity Electricity		1,000	1,000 1,000	1,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		4,000	4,000	4,000
A03805 001	Travelling allowance Travelling Allowance		1,000	1,000 1,000	1,000 1,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars MatorCycles	1,000	1,000	1,000
A03808	Conveyance charges ( Govt.)	cars, MotorCycles	1,000	1,000	1,000
A039	TOTAL GENERAL		5,000	5,000_	5,000_
A03901 001	Stationery Stationery		1,000	1,000	1,000
A03902 A03905 001	Printing and publication  Newspapers periodicals and books  Newspapers, Periodicals and Books		1,000 1,000 1,000	1,000 1,000 1,000	1,000 1,000 1,000
A03906 001 A03970	Uniforms and protective clothing Uniforms and Protective Clothing Others		1,000 1,000 1,000	1,000 1,000 1,000	1,000 1,000 1,000

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON					
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
09 094 0941 09410	EDUCATION AFFAIRS AND EDUCATION SERVICES NO EDUCATION SERVICES NO SCHOOL FOR HANDICAPPI	NDEFINABLE BY LEVE NDEFINABLE BY LEVE	L	Rs	Rs
SD11	55 Deputy Director Special Educa Skardu	tion			
001	Others		1,000	1,000	1,000
A06	TOTAL TRANSFERS		1,000	1,000	1,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		1,000	1,000_	1,000_
A06103 001	Cash awards		1,000	1,000 1,000	1,000
003	Financial Assistance for Needy Special Students		1,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		3,000	3,000	3,000
A130	TOTAL TRANSPORT		1,000	1,000	1,000
A13001 001	Transport Transport		1,000	1,000 1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	1,000	1,000_
A13101	Machinery and Equipment		1,000	1,000	1,000
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000	1,000
A13201	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture and Fixture			1,000	1,000
Deputy	Director Special Education		17,000	17,000	17,000

107104	ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			PC	BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 107 1071 10710	SOCIAL PROTE ADMINISTRAT ADMINISTRAT 4 ADMINISTRAT	ION ION			Rs	Rs	Rs
GL11	51 Secretary Social V Development Gila		men				
A01	TOTAL EMPLOYEES REI	LATED EXPENSI	ES		15,831,000	23,342,500	24,239,000
A011	TOTAL PAY		23	28	<u>8,105,000</u>	8,627,000	11,907,000_
A011-1	TOTAL PAY OF OFFICER	RS	6	11	5,679,000_	<u>6,671,000</u>	<u>8,558,000</u>
A01101	Total Basic Pay		6	11	5,193,000	6,059,000	7,887,000
S014	Secretary	(BPS-19)	1	1	992,000		1,369,000
D074	Deputy Secretary	(BPS-18)	1	2	2,027,000		2,797,000
F048	Finance & Accounts Officer	(BPS-17)		1			360,000
L101	Legal Advisor	(BPS-17)		1			360,000
P054	Private Secretary	(BPS-17)	1	1	654,000		903,000
S016	Section Officer	(BPS-17)	2	3	1,131,000		1,561,000
S147	Superintendent	(BPS-17)	1	2	389,000		537,000
A01103 A01105	Special pay Qualification Pay				486,000	603,000 9,000	671,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>17</u>	17	<u>2,426,000</u>	<u> 1,956,000</u>	3,349,000
A01151	Total Pay of Other Staff		<u>17</u>	<u>17</u>	2,311,000	1,756,000	3,190,000
A068	Assistant	(BPS-16)	2	2	737,000		1,017,000
U019	Upper Division Clerk	(BPS-14)	2	2	583,000		805,000
D021	Data Entry Operator	(BPS-12)	2	2	177,000		244,000
L093	Lower Division Clerk	(BPS-11)	2	2	213,000		294,000
D159	Driver	(BPS-04)	2	2	213,000		294,000
C053	Chowkidar	(BPS-01)	2	2	97,000		134,000
M011	Mali	(BPS-01)	1	1	97,000		134,000
N006	Naib Qasid	(BPS-01)	3	3	97,000		134,000
S167	Sweeper	(BPS-01)	1	1	97,000		134,000

107104	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 SOCIAL PROTECTION 107 ADMINISTRATION 1071 ADMINISTRATION 107104 ADMINISTRATION			Rs	Rs	Rs
GL11	51 Secretary Social Welfare & Wo Development Gilgit-Baltistan	omen			
A01153	Special pay		115,000	200,000	159,000
A012	TOTAL ALLOWANCES		7,726,000	14,715,500_	12,332,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,726,000</u>	14,571,000_	11,196,000
A01202	House rent Allowance		547,000	836,000	755,000
A01203	Conveyance allowance		450,000	608,000	621,000
A0120D	Integrated Allowance		4,000	7,000	6,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		376,000	497,000	519,000
A01211	Hill allowance		4,000	11,000	6,000
A01216	Qualification allowance		20,000		28,000
A01217	Medical allowance		265,000	415,000	366,000
A0121N	Personal Allowance		20,000	20,000	28,000
A01224	Entertainment allowance		7,000	7,000	10,000
A01226	Computer allowance			8,000	
A0122M	Ad-hoc Relief Allowance-2016		402,000	556,000	555,000
A0122S	Utility Allowance		973,000	1,409,000	1,343,000
A0122Y	Ad-hoc Relief Allowance 2017		563,000	781,000	777,000
A01238	Charge allowance			36,000	
A01239	Special allowance		644,000	18,000	889,000
A0123E	Executive Allowance		1,066,000	4,202,000	1,471,000
A0123G	Ad-hoc Relief Allowance-2018		563,000	781,000	777,000
A0123P	Ad-hoc Relief Allowance 2019		385,000	535,000	531,000
A0123X	Ad-hoc Relief Allowance 2020			884,000	531,000
A01241	Utility allowance for electricity			76,000	
A01250	Incentive Allowance		1,437,000	2,884,000	1,983,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		144,500_	1,136,000
A01273	Honoraria				1,000,000
001	HONORARIA				1,000,000
A01277	Contingent paid staff			144,500	136,000
001	Contingent Paid Staff			144,500	136,000
A03	TOTAL OPERATING EXPENSES		3,250,000	3,245,000	6,383,000

107104	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 107 1071 10710	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	Rs
GL11	51 Secretary Social Welfare & Wo Development Gilgit-Baltistan	omen			
A032	TOTAL COMMUNICATIONS		50,000_	250,000	50,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		20,000 30,000_	20,000 230,000 230,000	20,000 30,000 30,000
A033	TOTAL UTILITIES		<u> 170,000</u>	307,000	<u> 170,000</u>
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		50,000 120,000	8,000 8,000 299,000 299,000	50,000 50,000 120,000
003	Gilgit-Baltistan Weather Charges		120,000		120,000
A034	TOTAL OCCUPANCY COSTS		<u> 1,150,000</u>	<u> 70,000</u>	<u>1,150,000</u>
A03402 001	Rent for Office Building Rent for Office Building		1,150,000 1,150,000	<u>70,000</u> 70,000	1,150,000 1,150,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,350,000_	1,952,000	1,483,000_
A03805 001 A03806 001	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods			520,000 520,000 20,000 20,000	627,000 627,000 20,000 20,000
A03807 001	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	<u>760,000</u> 760,000	1,412,000	<u>836,000</u> 836,000
A039	TOTAL GENERAL		530,000	666,000	3,530,000
A03901 001 A03902	Stationery Stationery Printing and publication			200,000 200,000 100,000	200,000 200,000 100,000
A03905 001 A03906	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing		15,000 15,000 15,000	15,000 15,000 15,000	15,000 15,000 15,000

107104	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 107 1071 10710	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	Rs
GL11	51 Secretary Social Welfare & Wo Development Gilgit-Baltistan	omen			
001 A03970 001 036	Uniforms and Protective Clothing Others Others Digital Skills Trainings		15,000 <u>200,000</u> 200,000	15,000 336,000 336,000	15,000 3,200,000 200,000 3,000,000
A06	TOTAL TRANSFERS		150,000_	150,000	150,000
A063	TOTAL ENTERTAINMENT & GIFTS		150,000_	150,000_	150,000_
A06301 001	Entertainments & Gifts Entertainments & Gifts		150,000	<u>150,000</u> 150,000	150,000 150,000
A13	TOTAL REPAIRS AND MAINTENANCE		505,000	<u>772,000</u>	552,000
A130	TOTAL TRANSPORT		475,000	745,000	522,000
A13001 001	Transport Transport		<u>475,000</u> 475,000	<u>745,000</u> 745,000	<u>522,000</u> 522,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	12,000_	15,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>15,000</u> 15,000	12,000 12,000	<u>15,000</u> 15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000	15,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		15,000	15,000 15,000	15,000 15,000
	ary Social Welfare & Women pment Gilgit-Baltistan		19,736,000	27,509,500	31,324,000

108101	SOCIAL WELFARE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION	PC	BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	108 OTHERS				Rs	Rs	Rs
AT11:	53 Social Welfare Office Medical Center Asto		rvices				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSE	ES		4,367,000	3,530,000	4,837,000
A011	TOTAL PAY		6	6	2,286,000	1,545,000	2,294,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,136,000_	967,000	1,134,000
A01101	Total Basic Pay		2	2	1,100,000_	905,000	1,134,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,100,000		1,134,000
A01103	Special pay				36,000	62,000	
A011-2	TOTAL PAY OF OTHER STAI	<b>FF</b>	4	4	1,150,000_	578,000	<u>1,160,000</u>
A01151	Total Pay of Other Staff		<u>4</u>	4	1,096,000	547,000	1,096,000
A068	Assistant	(BPS-16)	1	1	396,000		396,000
L093	Lower Division Clerk	(BPS-11)	1	1	280,000		280,000
D159	Driver	(BPS-05)	1	1	237,000		237,000
N006	Naib Qasid	(BPS-02)	1	1	183,000		183,000
A01153	Special pay				54,000	31,000	64,000
A012	TOTAL ALLOWANCES				2,081,000	1,985,000	2,543,000
A012-1	TOTAL REGULAR ALLOWA	NCES			1,745,000_	1,599,000_	<u>2,157,000</u>
A01202	House rent Allowance				160,000	130,000	197,000
A01203	Conveyance allowance				199,000	159,000	259,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				317,000	317,000	317,000
A01211	Hill allowance				4,000	3,000	5,000
A01217	Medical allowance				100,000	84,000	118,000
A0122M	Ad-hoc Relief Allowance-2016				126,000	108,000	162,000
A0122Y	Ad-hoc Relief Allowance 2017				170,000	146,000	189,000
A01236	Deputation allowance				340,000	218,000	340,000
A0123G	Ad-hoc Relief Allowance-2018				170,000	146,000	189,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
AT11	Social Welfare Officer Social S Medical Center Astore	Services			
A0123P A0123X	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020		155,000	111,000 173,000	146,000 231,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	336,000	386,000	386,000
A01277 001	Contingent paid staff Contingent Paid Staff		336,000 336,000	<u>386,000</u> 386,000	386,000 386,000
A03	TOTAL OPERATING EXPENSES		1,827,000_	1,827,000	1,847,000
A032	TOTAL COMMUNICATIONS		21,000	21,000	21,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 16,000	5,000 16,000 16,000	5,000 16,000 16,000
A033	TOTAL UTILITIES		<u> 101,000</u>	<u> 101,000</u>	101,000
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		1,000	1,000 1,000 100,000	1,000 1,000 100,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	200,000	220,000
A03805 001	Travelling allowance Travelling Allowance		200,000	<u>200,000</u> 200,000	<u>220,000</u> 220,000
A039	TOTAL GENERAL		<u> 1,505,000</u>	<u>1,505,000</u>	1,505,000
A03901 001	Stationery Stationery		130,000	130,000 130,000	130,000 130,000
A03902 A03905	Printing and publication Newspapers periodicals and books		15,000 5,000	15,000 5,000	15,000 5,000
001 A03906	Newspapers, Periodicals and Books Uniforms and protective clothing		5,000 5,000	5,000 5,000	5,000 5,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810 AT11		ervices	Rs	Rs	Rs
001 A03927	Uniforms and Protective Clothing Purchase of drug and medicines		5,000 <u>950,000</u>	5,000 <u>950,000</u>	5,000 <u>950,000</u>
001 A03970	Purchase of Drugs and Medicines Others		950,000 400,000	950,000 400,000	950,000 400,000
001 015	Others Others (P/O Supporting Items to Disable Person	s)	100,000 300,000	400,000	100,000 300,000
A13	TOTAL REPAIRS AND MAINTENANCE		50,000	50,000_	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000
A13101 001	Machinery and Equipment Machinery and Equipment		25,000 25,000	<u>25,000</u> 25,000	25,000 25,000
A132	TOTAL FURNITURE AND FIXTURE		25,000_	25,000	25,000
A13201 001	Furniture and Fixtures Furniture and Fixture		25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
	Welfare Officer Social Services al Center Astore		6,244,000	5,407,000	6,734,000

108101	SOCIAL WELFARE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108101 SOCIAL WELFARE				Rs	Rs	Rs	
AT11	54 Social Welfare O Community Cent	_	hensive				
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES		8,316,000	8,965,000	9,286,000
A011	TOTAL PAY		14	<u>14</u>	4,267,000	4,169,000	4,299,000
A011-1	TOTAL PAY OF OFFICE	RS	2	2	1,155,000_	1,006,000	1,189,000
A01101	Total Basic Pay		2	2	1,116,000_	942,000	1,151,000_
S092	Social Welfare Officer	(BPS-17)	2	2	1,116,000		1,151,000
A01103	Special pay				39,000	64,000	38,000
A011-2	TOTAL PAY OF OTHER S	STAFF	12	12	3,112,000	3,163,000	3,110,000
A01151	Total Pay of Other Staff		<u>12</u>	<u>12</u>	2,942,000	2,993,000	2,942,000
N048	Nursery Teacher	(BPS-15)	2	2	809,000		809,000
U019	Upper Division Clerk	(BPS-14)	1	1	408,000		408,000
L064	LHV	(BPS-09)	1	1	256,000		256,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	484,000		484,000
D159	Driver	(BPS-05)	1	1	136,000		136,000
C053	Chowkidar	(BPS-02)	1	1	170,000		170,000
D006	Dai	(BPS-02)	1	1	170,000		170,000
N006	Naib Qasid	(BPS-02)	2	2	339,000		339,000
S006	Sanitary Worker	(BPS-02)	1	1	170,000		170,000
A01153	Special pay				170,000	170,000	168,000
A012	TOTAL ALLOWANCES				4,049,000	4,796,000	4,987,000
A012-1	TOTAL REGULAR ALLO	OWANCES			3,520,000	4,192,000	4,383,000
A01202	House rent Allowance				296,000	329,000	349,000
A01203	Conveyance allowance				361,000	398,000	444,000
A0120D	Integrated Allowance				8,000	8,000	8,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OF 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		482,000	482,000	482,000
A01211	Hill allowance		15,000	15,000	24,000
A01217	Medical allowance		244,000	257,000	262,000
A0122M	Ad-hoc Relief Allowance-2016		271,000	290,000	307,000
A0122Y	Ad-hoc Relief Allowance 2017		364,000	393,000	402,000
A01236	Deputation allowance		727,000	681,000	727,000
A0123G	Ad-hoc Relief Allowance-2018		364,000	393,000	402,000
A0123P	Ad-hoc Relief Allowance 2019		388,000	406,000	406,000
A0123X	Ad-hoc Relief Allowance 2020			540,000	570,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	529,000_	604,000	604,000
A01277	Contingent paid staff		504,000	580,000	580,000
001	Contingent Paid Staff		504,000	580,000	580,000
A01289	Teaching Allowance		25,000	24,000	24,000
A03	TOTAL OPERATING EXPENSES		<u>854,000</u>	1,058,000	<u>865,000</u>
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
A033	TOTAL UTILITIES		228,000	232,000	228,000
A03303	Electricity		20,000	20,000	20,000
001	Electricity			20,000	20,000
A03304	Hot and cold weather charges		208,000	212,000	208,000
001	Hot and Cold Weather Charges			212,000	
003	Gilgit-Baltistan Weather Charges		208,000		208,000
A034	TOTAL OCCUPANCY COSTS		204,000	204,000	204,000
A03402	Rent for office building		204 000	204 000	204 000
001	Rent for Office Building		204,000	204,000	204,000
001	8		20.,000	20.,000	,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OT SOCIAL WELFARE		Rs	Rs	Rs
AT11	54 Social Welfare Officer Compre Community Center Astore	chensive			
A038	TOTAL TRAVEL & TRANSPORTATION		110,000	310,000	121,000
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes		60,000 50,000	60,000 60,000 250,000	<u>66,000</u> 66,000 <u>55,000</u>
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	50,000	250,000	55,000
A039	TOTAL GENERAL		287,000	<u> 287,000</u>	287,000_
A03901 001 A03902	Stationery Stationery Printing and publication		<u>120,000</u> 5,000	120,000 120,000 5,000	120,000 120,000 5,000
A03903 001 A03905	Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposi Newspapers periodicals and books	a	50,000 50,000 5,000	50,000 50,000 5,000	50,000 50,000 5,000
001 A03906 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		5,000 	5,000 <u>7,000</u> 7,000	5,000 <u>7,000</u> 7,000
A03970 001	Others Others		100,000 100,000	100,000 100,000	100,000 100,000
A06 A061	TOTAL TRANSFERS  TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		333,000 333,000	333,000	333,000
A06103 001	Cash awards Cash Awards		333,000.	333,000 333,000	333,000
002 <b>A09</b>	Cash Awards-(Widows & Orphans)  TOTAL EXPENDITURE ON ACQUIRING	OF P	333,000 300,000	300,000	333,000 300,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		300,000	300,000	300,000
A09601	Purchase of Plant and Machinery		300,000	300,000	300,000

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810 AT11		hensive	Rs	Rs	Rs
001 002	Purchase of Plant & Machinery Purchase Sewing Machines for Poor Females		300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	270,000	<u>75,000</u>
A130	TOTAL TRANSPORT		50,000	250,000	55,000
A13001 001	Transport Transport		50,000 50,000	<u>250,000</u> 250,000	<u>55,000</u> 55,000
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 Astore		9,873,000	10,926,000	10,859,000

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	08 OTHERS 081 OTHERS				Rs	Rs	Rs
DM11	153 Social Welfare Offic Medical Center Dia		ervices				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		4,119,000	4,357,000	4,667,000
A011	TOTAL PAY		6	6	2,108,000	1,834,000	<u>2,142,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	1,108,000_	<u>781,000</u>	<u> 1,037,000</u>
A01101	Total Basic Pay		2	2	1,056,000	704,000	938,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,056,000		938,000
A01103	Special pay				52,000	77,000	99,000
A011-2	TOTAL PAY OF OTHER STA	AFF	4	4	1,000,000	1,053,000	1,105,000
A01151	Total Pay of Other Staff		4	4	937,000	990,000	1,043,000
A068	Assistant	(BPS-16)	1	1	396,000		446,000
L093	Lower Division Clerk	(BPS-11)	1	1	207,000		235,000
D159	Driver	(BPS-05)	1	1	172,000		187,000
N006	Naib Qasid	(BPS-02)	1	1	162,000		175,000
A01153	Special pay				63,000	63,000	62,000
A012	TOTAL ALLOWANCES				2,011,000	2,523,000	2,525,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			1,675,000	2,137,000	2,139,000
A01202	House rent Allowance				138,000	167,000	191,000
A01203	Conveyance allowance				198,000	229,000	257,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of				362,000	362,000	279,000
	Running Basic Pay for				,	•	•
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				96,000	107,000	122,000
A0122M	Ad-hoc Relief Allowance-2016				108,000	124,000	137,000
A0122Y	Ad-hoc Relief Allowance 2017				147,000	170,000	185,000
A01236	Deputation allowance				294,000	339,000	294,000
A01238	Charge allowance					26,000	

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS OT SOCIAL WELFARE		Rs	Rs	Rs
DM1	153 Social Welfare Officer Social S Medical Center Diamer	Services			
A0123G A0123P A0123X	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020		147,000 177,000	170,000 190,000 245,000	185,000 194,000 287,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	336,000	386,000	386,000
A01277 001	Contingent paid staff Contingent Paid Staff		336,000 336,000	386,000 386,000	386,000 386,000
A03	TOTAL OPERATING EXPENSES		1,852,000	1,872,000	1,867,000
A032	TOTAL COMMUNICATIONS		56,000	56,000	56,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		15,000 41,000	15,000 41,000 41,000	15,000 41,000 41,000
A033	TOTAL UTILITIES		100,000	120,000	100,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		100,000	<u>120,000</u> 120,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		161,000	161,000	<u> 176,000</u>
A03805 001	Travelling allowance Travelling Allowance		150,000_	<u>150,000</u> 150,000	<u>165,000</u> 165,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		<u>5,000</u> 5,000	5,000 5,000	5,000 5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars MotorCycles	1,000	1,000	1,000
A03808	Conveyance charges ( Govt.)	cais, Motorcycles	5,000	5,000	5,000
A039	TOTAL GENERAL		1,535,000	1,535,000	1,535,000
A03901	Stationery		130,000_	130,000_	130,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
<b>DM1</b> 1	153 Social Welfare Officer Social S Medical Center Diamer	ervices			
001	Stationery			130,000	130,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		12,000	12,000	12,000
001	Uniforms and Protective Clothing		12,000	12,000	12,000
A03927	Purchase of drug and medicines		950,000	950,000	950,000
001	Purchase of Drugs and Medicines		950,000	950,000	950,000
A03970	Others		433,000	433,000	433,000
001	Others		100,000	433,000	100,000
015	Others (P/O Supporting Items to Disable Person	s)	333,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE		21,000_	21,000	21,000
A130	TOTAL TRANSPORT		1,000_	1,000_	1,000
A13001	Transport		1,000	1,000	1,000
001	Transport		1,000	1,000	1,000
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		<del></del> _	10,000	10,000
	Welfare Officer Social Services		5,992,000	6,250,000	6,555,000

2020-2021   2021-2022   2020-2021   2020-2021   2021-2022   202	108101	SOCIAL WELFARE						
108				POS	STS	ESTIMATES	ESTIMATES	<b>ESTIMATES</b>
A01	108 1081 1081(	108 OTHERS 1081 OTHERS 108101 SOCIAL WELFARE		hensive		Rs	Rs	Rs
A011 TOTAL PAY In 10 10 3.959,000 3.288,000 4.238,000 A011-1 TOTAL PAY OF OFFICERS 2 2 1.251,000 786,000 1.389,000 A01101 Total Basic Pay 2 2 2 1.177,000 712,000 1.268,000 S092 Social Welfare Officer (BPS-17) 2 2 1.177,000 74,000 121,000 A01103 Special pay 74,000 74,000 74,000 121,000 A011-2 TOTAL PAY OF OTHER STAFF 8 8 2 2.708,000 2.500,000 2.849,000 A01151 Total Pay of Other Staff 8 8 2.708,000 2.500,000 2.849,000 L004 LHV (BPS-08) 1 1 270,000 4.555,000 4.710,000 V014 Vocational Tranning (BPS-08) 1 1 210,000 4.710,000 4.710,000 V014 Vocational Tranning (BPS-08) 1 1 313,000 3.300,000 C053 Chowkidar (BPS-02) 1 1 210,000 4.849,000 4.849,000 M045 Mid Wife (BPS-02) 1 1 275,000 2.880,000 M045 Mid Wife (BPS-02) 1 1 275,000 2.880,000 M045 Mid Wife (BPS-02) 1 1 275,000 2.880,000 A01153 Special pay 3.3000 37,000 4.000 A01153 Special pay 3.3000 37,000 4.000 A01153 Special pay 3.3000 37,000 4.000 A0120 TOTAL ALLOWANCES 2.781,000 3.330,000 3.400,000 A0120 House rent Allowance 173,000 253,000 278,000 A0120 House rent Allowance 173,000 253,000 278,000 A0120 House rent Allowance 252,000 252,000 311,000	Divil		_	iichsive				
A011-1 TOTAL PAY OF OFFICERS 2 2 1,251,000, 786,000, 1,389,000  A01101 Total Basic Pay 2 2 2 1,177,000 1,268,000  Sope Social Welfare Officer (BPS-17) 2 2 2 1,177,000 74,000 121,000  A01103 Special pay 74,000 74,000 121,000  A011-2 TOTAL PAY OF OTHER STAFF 8 8 8 2,708,000 2,502,000 2,849,000  A01151 Total Pay of Other Staff 8 8 2 2,425,000 2,215,000 2,502,000  U019 Upper Division Clerk (BPS-14) 1 1 428,000 455,000  L064 LHV (BPS-09) 1 1 270,000 287,000  A054 ALW (BPS-08) 1 1 449,000 471,000  V014 Vocational Training (BPS-08) 1 1 211,000 226,000  Instructor (BPS-08) 1 1 313,000 330,000  C053 Chowkidar (BPS-02) 1 1 275,000 288,000  M045 Mid Wife (BPS-02) 1 1 204,000 1215,000  A01152 Personal pay 3,000 37,000 40,000  A01153 Special pay 3,000 37,000 40,000  A01154 TOTAL ALLOWANCES 2,781,000 3,330,000 3,000,000  A0120 House rent Allowance 173,000 253,000 278,000  A01203 Conveyance allowance 252,000 252,000 311,000	A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		6,740,000	6,618,000	7,838,000
A01101 Total Basic Pay 2 2 2 1,177,000 712,000 1,268,000  8092 Social Welfare Officer (BPS-17) 2 2 2 1,177,000 74,000 121,000  A01103 Special pay 74,000 74,000 121,000  A011-2 TOTAL PAY OF OTHER STAFF 8 8 2,2708,000 2,502,000 2,849,000  A01151 Total Pay of Other Staff 8 8 2,2425,000 2,215,000 2,569,000  U019 Upper Division Clerk (BPS-14) 1 1 428,000 2,502,000 2,502,000 2,500,000  L064 LHV (BPS-09) 1 1 2,700,000 2,500,000 4,710,000  A054 ALW (BPS-08) 1 1 449,000 4,710,000  V014 Vocational Training (BPS-08) 1 1 2,110,000 2,260,000  D159 Driver (BPS-05) 1 1 3,130,000 3,300,000  C053 Chowkidar (BPS-02) 1 1 2,750,000 2,880,000  M045 Mid Wife (BPS-02) 1 1 2,000,000 2,500,000 2,500,000  A01152 Personal pay 3,300 37,000 4,000  A01153 Special pay 3,300 37,000 4,000  A01154 TOTAL ALLOWANCES 2,781,000 3,330,000 3,000,000  A012 TOTAL ALLOWANCES 2,781,000 3,330,000 3,000,000  A0120 House rent Allowance 173,000 253,000 278,000  A01202 House rent Allowance 173,000 253,000 278,000  A01203 Conveyance allowance 173,000 253,000 278,000  A01203 Conveyance allowance 173,000 255,000 3,11,000	A011	TOTAL PAY		10	10	3,959,000	3,288,000	4,238,000
S092         Social Welfare Officer         (BPS-17)         2         2         1,177,000         1,268,00           A01103         Special pay         74,000         74,000         74,000         74,000         121,000           A011-2         TOTAL PAY OF OTHER STAFF         8         8         2,708,000         2,502,000         2,849,000           A01151         Total Pay of Other Staff         8         8         2,425,000         2215,000         2,560,00           U019         Upper Division Clerk         (BPS-14)         1         1         428,000         255,000         255,000           L064         LHV         (BPS-09)         1         1         270,000         287,000         287,000           A054         ALW         (BPS-09)         1         1         449,000         471,000         226,000           V014         Vocational Tranining Instructor         (BPS-08)         1         1         313,000         330,000         330,000           C053         Chowkidar         (BPS-05)         1         1         275,000         288,000           M045         Mid Wife         (BPS-02)         1         1         204,000         255,000         250,000         249,000<	A011-1	TOTAL PAY OF OFFICE	RS	2	2	1,251,000	<u> 786,000</u>	1,389,000
A01103 Special pay 74,000 74,0	A01101	Total Basic Pay		2	2	1,177,000_	712,000	1,268,000
A011-2 TOTAL PAY OF OTHER STAFF  8 8 8 2,708,000 2,502,000 2,215,000 2,560,0	S092	Social Welfare Officer	(BPS-17)	2	2	1,177,000		1,268,000
A01151 Total Pay of Other Staff	A01103	Special pay				74,000	74,000	121,000
U019         Upper Division Clerk         (BPS-14)         1         1         428,000         455,00           L064         LHV         (BPS-09)         1         1         270,000         287,00           A054         ALW         (BPS-08)         1         1         449,000         471,00           V014         Vocational Tranning Instructor         (BPS-08)         1         1         211,000         330,00           D159         Driver         (BPS-05)         1         1         313,000         330,00           C053         Chowkidar         (BPS-02)         1         1         275,000         288,00           M045         Mid Wife         (BPS-02)         1         1         204,000         215,00           N006         Naib Qasid         (BPS-02)         1         1         275,000         288,00           A01152         Personal pay         33,000         37,000         40,00           A01153         Special pay         250,000         250,000         249,00           A012 TOTAL ALLOWANCES         2,781,000         3,330,000         3,600,00           A01202         House rent Allowance         173,000         253,000         253,000	A011-2	TOTAL PAY OF OTHER	STAFF	8	8	2,708,000	2,502,000	2,849,000
L064 LHV (BPS-09) 1 1 270,000 287,00  A054 ALW (BPS-08) 1 1 449,000 471,00  V014 Vocational Tranning (BPS-08) 1 1 211,000 226,00  D159 Driver (BPS-05) 1 1 3313,000 330,00  C053 Chowkidar (BPS-02) 1 1 275,000 288,00  M045 Mid Wife (BPS-02) 1 1 204,000 215,000  N006 Naib Qasid (BPS-02) 1 1 275,000 288,00  A01152 Personal pay 333,000 37,000 40,000  A01153 Special pay 250,000 250,000 249,000  A012 TOTAL ALLOWANCES 2781,000 3,330,000 3,600,000  A012 TOTAL REGULAR ALLOWANCES 2781,000 3,318,000 3,600,000  A0120 House rent Allowance 173,000 253,000 278,000  A0120 Conveyance allowance 173,000 255,000 311,000	A01151	Total Pay of Other Staff		8	8	2,425,000	2,215,000	2,560,000
A054 ALW (BPS-08) 1 1 449,000 471,000  V014 Vocational Tranining (BPS-08) 1 1 1 211,000 226,000  D159 Driver (BPS-05) 1 1 3313,000 330,000  C053 Chowkidar (BPS-02) 1 1 275,000 288,000  M045 Mid Wife (BPS-02) 1 1 204,000 215,000  N006 Naib Qasid (BPS-02) 1 1 275,000 288,000  A01152 Personal pay 33,000 37,000 40,000  A01153 Special pay 250,000 250,000 249,000  A012 TOTAL ALLOWANCES 2,781,000 3,330,000 3,600,000  A0120 House rent Allowance 173,000 253,000 278,000  A01203 Conveyance allowance 252,000 255,000 311,000	U019	Upper Division Clerk	(BPS-14)	1	1	428,000		455,000
V014         Vocational Training Instructor         (BPS-08)         1         1         211,000         226,000           D159         Driver         (BPS-05)         1         1         313,000         330,00           C053         Chowkidar         (BPS-02)         1         1         275,000         288,00           M045         Mid Wife         (BPS-02)         1         1         204,000         215,00           N006         Naib Qasid         (BPS-02)         1         1         275,000         288,00           A01152         Personal pay         33,000         37,000         40,00           A01153         Special pay         250,000         250,000         249,00           A012         TOTAL ALLOWANCES         2,781,000         3,330,000         3,600,00           A01201         House rent Allowance         173,000         253,000         278,00           A01202         House rent Allowance         173,000         253,000         278,00           A01203         Conveyance allowance         252,000         252,000         311,00	L064	LHV	(BPS-09)	1	1	270,000		287,000
D159   Driver   (BPS-05)   1   1   313,000   330,00	A054	ALW	(BPS-08)	1	1	449,000		471,000
C053         Chowkidar         (BPS-02)         1         1         275,000         288,00           M045         Mid Wife         (BPS-02)         1         1         204,000         215,00           N006         Naib Qasid         (BPS-02)         1         1         275,000         288,00           A01152         Personal pay         33,000         37,000         40,00           A01153         Special pay         250,000         250,000         249,00           A012         TOTAL ALLOWANCES         2,781,000         3,330,000         3,600,00           A012-1         TOTAL REGULAR ALLOWANCES         2,781,000         3,318,000         3,600,00           A01202         House rent Allowance         173,000         253,000         278,00           A01203         Conveyance allowance         252,000         252,000         311,00	V014		(BPS-08)	1	1	211,000		226,000
M045         Mid Wife         (BPS-02)         1         1         204,000         215,00           N006         Naib Qasid         (BPS-02)         1         1         275,000         288,00           A01152         Personal pay         33,000         37,000         40,00           A01153         Special pay         250,000         250,000         249,00           A012         TOTAL ALLOWANCES         2,781,000         3,330,000         3,600,00           A012-1         TOTAL REGULAR ALLOWANCES         2,781,000         3,318,000         3,600,00           A01202         House rent Allowance         173,000         253,000         278,00           A01203         Conveyance allowance         252,000         252,000         311,00	D159	Driver	(BPS-05)	1	1	313,000		330,000
N006       Naib Qasid       (BPS-02)       1       1       275,000       288,000         A01152       Personal pay       33,000       37,000       40,000         A01153       Special pay       250,000       250,000       249,000         A012       TOTAL ALLOWANCES       2,781,000       3,330,000       3,600,000         A012-1       TOTAL REGULAR ALLOWANCES       2,781,000       3,318,000       3,600,000         A01202       House rent Allowance       173,000       253,000       278,000         A01203       Conveyance allowance       252,000       252,000       311,000	C053	Chowkidar	(BPS-02)	1	1	275,000		288,000
A01152 Personal pay 33,000 37,000 40,000 A01153 Special pay 250,000 250,000 249,000 A012 TOTAL ALLOWANCES 2,781,000 3,330,000 3,600,000 A012-1 TOTAL REGULAR ALLOWANCES 2,781,000 3,318,000 3,600,000 A01202 House rent Allowance 173,000 253,000 278,000 A01203 Conveyance allowance 252,000 252,000 311,000 A01203 Conveyance allowance	M045	Mid Wife	(BPS-02)	1	1	204,000		215,000
A0121 TOTAL REGULAR ALLOWANCES  2,781,000  250,000  249,00  3,330,000  3,600,00  A012-1 TOTAL REGULAR ALLOWANCES  2,781,000  3,318,000  3,600,00  A01202 House rent Allowance  173,000  253,000  278,00  A01203 Conveyance allowance  252,000  252,000  311,00	N006	Naib Qasid	(BPS-02)	1	1	275,000		288,000
A012-1         TOTAL REGULAR ALLOWANCES         2,781,000         3,318,000         3,600,00           A01202         House rent Allowance         173,000         253,000         278,00           A01203         Conveyance allowance         252,000         252,000         311,00		= :						40,000 249,000
A01202 House rent Allowance 173,000 253,000 278,000 A01203 Conveyance allowance 252,000 311,000	A012	TOTAL ALLOWANCES				2,781,000	3,330,000	3,600,000
A01203 Conveyance allowance 252,000 252,000 311,000	A012-1	TOTAL REGULAR ALLO	OWANCES			2,781,000	3,318,000	3,600,000
								278,000
A0120D Integrated Allowance 4,000 4,000 4,000								311,000

108101	SOCIAL WELFARE		-		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OF SOCIAL WELFARE		Rs	Rs	Rs
DM11	154 Social Welfare Officer Compre Community Center Diamer	ehensive			
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		476,000	476,000	476,000
A01211	Hill allowance		10,000	10,000	10,000
A01217	Medical allowance		172,000	172,000	198,000
A0122M	Ad-hoc Relief Allowance-2016		221,000	221,000	251,000
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		292,000	297,000	339,000
A01236	Deputation allowance		588,000	597,000	588,000
A0123G	Ad-hoc Relief Allowance-2018		292,000	297,000	339,000
A0123P	Ad-hoc Relief Allowance 2019		301,000	306,000	329,000
	Ad-hoc Relief Allowance 2020		301,000	409,000	453,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		12,000	
A01289	Teaching Allowance			12,000	
A03	TOTAL OPERATING EXPENSES		1,101,000_	1,103,000_	1,136,000_
A032	TOTAL COMMUNICATIONS		26,000	26,000	26,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		21,000	21,000	21,000
001	Telephone and Trunk Calls			21,000	21,000
A033	TOTAL UTILITIES		152,000	154,000	152,000_
A03303	Electricity		22,000	22,000	22,000
001	Electricity			22,000	22,000
A03304	Hot and cold weather charges		130,000	132,000	130,000
001	Hot and Cold Weather Charges			132,000	
003	Gilgit-Baltistan Weather Charges		130,000		130,000
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
	8		/		-,

108101	SOCIAL WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108101 SOCIAL WELFARE			Rs	Rs	Rs
<b>DM1</b> 1	154 Social Welfare Officer Compre Community Center Diamer	Phensive			
A038	TOTAL TRAVEL & TRANSPORTATION		350,000	350,000	385,000
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes			100,000 100,000 250,000	110,000 110,000 275,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	250,000	250,000	275,000	
A039	TOTAL GENERAL		273,000	273,000	<u>273,000</u>
A03901 001 A03902 A03903 001	Stationery Stationery Printing and publication Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposi	a	5,000 	80,000 80,000 5,000 75,000 75,000	80,000 80,000 5,000 75,000 75,000
A03905 001 A03906 001 A03970 001	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Others Others		5,000 5,000 8,000 8,000 100,000	5,000 5,000 8,000 8,000 100,000	5,000 5,000 8,000 8,000 100,000
A06	TOTAL TRANSFERS		380,000	380,000	380,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		380,000_	380,000	380,000_
A06103 001 002	Cash awards Cash Awards Cash Awards-(Widows & Orphans)		380,000 380,000	380,000 380,000	380,000 380,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	300,000	300,000	300,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		300,000_	300,000	300,000_
A09601	Purchase of Plant and Machinery		300,000	300,000	300,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810 DM11		hensive	Rs	Rs	Rs
001 002	Purchase of Plant & Machinery Purchase Sewing Machines for Poor Females		300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		220,000_	220,000_	240,000
A130	TOTAL TRANSPORT		200,000_	200,000	220,000
A13001 001	Transport Transport		200,000 200,000	<u>200,000</u> 200,000	220,000 220,000
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 Diamer		8,741,000	8,621,000	9,894,000

108101	SOCIAL WELFARE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME					BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108101 SOCIAL WELFARE					Rs	Rs	Rs
GL11	53 Social Welfare Offi Medical Center Gil		ervices				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		4,265,000	4,608,000	4,743,000
A011	TOTAL PAY		5	5	2,193,000_	2,205,000	2,212,000_
A011-1	TOTAL PAY OF OFFICERS		2	2	1,155,000_	1,639,000	1,359,000
A01101	Total Basic Pay		2	2	1,083,000	1,148,000	1,258,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,083,000		1,258,000
A01103	Special pay				72,000	491,000	101,000
A011-2	TOTAL PAY OF OTHER STA	AFF	3	3	1,038,000_	566,000	853,000
A01151	Total Pay of Other Staff		3	3	980,000	508,000	<u>777,000</u>
A068	Assistant	(BPS-16)	1	1	486,000		256,000
D159	Driver	(BPS-05)	1	1	320,000		336,000
N006	Naib Qasid	(BPS-02)	1	1	174,000		185,000
A01153	Special pay				58,000	58,000	76,000
A012	TOTAL ALLOWANCES				2,072,000	2,403,000	2,531,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			1,736,000_	2,017,000	2,145,000
A01202	House rent Allowance				218,000	218,000	267,000
A01203	Conveyance allowance				176,000	176,000	236,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of				375,000	375,000	169,000
	Running Basic Pay for						
A01211	Hill allowance				3,000	3,000	4,000
A01217	Medical allowance				87,000	87,000	104,000
A0122M	Ad-hoc Relief Allowance-2016				121,000	121,000	265,000
A0122Y	Ad-hoc Relief Allowance 2017				162,000	166,000	198,000
A01236 A0123G	Deputation allowance Ad-hoc Relief Allowance-2018				312,000	321,000	312,000
A0123G A0123P	Ad-hoc Relief Allowance 2019  Ad-hoc Relief Allowance 2019				162,000 116,000	166,000 119,000	198,000 152,000
AUIZJI	And not Renet Anowalice 2019				110,000	119,000	152,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
GL11	153 Social Welfare Officer Social S Medical Center Gilgit	Services			
A0123X A01270 001	Ad-hoc Relief Allowance 2020 Other Others			201,000 60,000 60,000	236,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	336,000_	386,000	386,000
A01277 001	Contingent paid staff Contingent Paid Staff		336,000 336,000	386,000 386,000	<u>386,000</u> 386,000
A03	TOTAL OPERATING EXPENSES		<u>2,676,000</u>	2,664,000	2,716,000
A032	TOTAL COMMUNICATIONS		33,000	33,000_	33,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		7,000 26,000	7,000 26,000 26,000	7,000 26,000 26,000
A033	TOTAL UTILITIES		<u>82,000</u>	100,000	82,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		82,000	100,000 100,000	82,000
003 <b>A038</b>	Gilgit-Baltistan Weather Charges  TOTAL TRAVEL &  TRANSPORTATION		82,000 410,000	410,000	82,000 450,000
A03805 001	Travelling allowance Travelling Allowance		<u> 150,000</u>	<u>150,000</u> 150,000	165,000 165,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		<u>5,000</u> 5,000	5,000 5,000	<u>5,000</u> 5,000
A03807 001	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges Aeroplanes Helicoptors Staff	Cars MotorCycles	<u>250,000</u> 250,000	<u>250,000</u>	<u>275,000</u> 275,000
A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges ( Govt.)	cars, MotorCycles	5,000	250,000 5,000	5,000
A039	TOTAL GENERAL		2,151,000	2,121,000	2,151,000
A03901	Stationery		130,000	130,000	130,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS OSOCIAL WELFARE		Rs	Rs	Rs
GL11	Social Welfare Officer Social So Medical Center Gilgit	ervices			
001 A03902 A03903 001 A03905 001 A03906 001 A03927 001 A03970 001 015  A13	Printing and publication Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposia Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Purchase of drug and medicines Purchase of Drugs and Medicines Others Others Others Others (P/O Supporting Items to Disable Persons TOTAL REPAIRS AND MAINTENANCE		5,000  100,000  100,000  5,000  5,000  6,000  1,425,000  1,425,000  480,000  100,000  380,000  270,000	130,000 5,000 5,000 5,000 6,000 6,000 1,495,000 1,495,000 480,000 480,000	130,000 5,000 100,000 100,000 5,000 5,000 6,000 1,425,000 1,425,000 480,000 100,000 380,000 295,000
A13001 001	Transport Transport		<u>250,000</u> 250,000	<u>250,000</u> 250,000	<u>275,000</u> 275,000
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 al Center Gilgit		7,211,000	7,542,000	7,754,000

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		PO	BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108101 SOCIAL WELFARE				Rs	Rs	Rs	
GL11	54 Social Welfare O Community Cent		hensive				
A01	TOTAL EMPLOYEES RELATED EXPENS		ES		8,249,000	8,630,000	10,229,000
A011	TOTAL PAY		14	14	4,691,000	4,206,000	5,440,000
A011-1	TOTAL PAY OF OFFICEI	RS	2	2	1,140,000_	1,007,000	1,296,000
A01101	Total Basic Pay		2	2	1,007,000	849,000	1,088,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,007,000		1,088,000
A01103	Special pay				133,000	158,000	208,000
A011-2	TOTAL PAY OF OTHER S	STAFF	12	12	3,551,000	3,199,000	4,144,000
A01151	Total Pay of Other Staff		12	12	3,196,000	2,826,000	3,455,000
L093	Lower Division Clerk	(BPS-11)	1	1	224,000		252,000
L044	Leady Health Visitor (LHV)	(BPS-09)	1	1	301,000		304,000
A054	ALW	(BPS-08)	2	2	571,000		620,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	563,000		612,000
D159	Driver	(BPS-07)	1	1	229,000		262,000
R047	RYW	(BPS-07)	2	2	776,000		836,000
C053	Chowkidar	(BPS-02)	1	1	164,000		177,000
M046	Mid Wife (Dai)	(BPS-02)	1	1	108,000		115,000
N006	Naib Qasid	(BPS-02)	1	1	260,000		277,000
A01152 A01153	Personal pay Special pay				162,000 193,000	178,000 195,000	241,000 448,000
A012	TOTAL ALLOWANCES				3,558,000	4,424,000	4,789,000
A012-1	TOTAL REGULAR ALLO	OWANCES			3,390,000	4,193,000	4,596,000
A01202	House rent Allowance				370,000	415,000	495,000
A01203	Conveyance allowance				300,000	332,000	404,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS OT SOCIAL WELFARE		Rs	Rs	Rs
GL11	Social Welfare Officer Compre Community Center Gilgit	ehensive			
A0120D A0120L	Integrated Allowance Hard Area Allowance @ 50% of Running Basic Pay for		4,000 408,000	4,000 408,000	4,000 408,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			11,000	
A01211 A01217	Hill allowance Medical allowance		13,000 204,000	12,000 216,000	14,000 264,000
A0122M A0122Y			276,000 362,000	293,000 389,000	341,000 429,000
A01236 A0123G	Deputation allowance Ad-hoc Relief Allowance-2018		701,000 362,000	778,000 389,000	701,000 429,000
A0123P A0123X	Ad-hoc Relief Allowance 2019		390,000	407,000 539,000	487,000 620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u> 168,000</u>	231,000	193,000
A01277	Contingent paid staff		<u> 168,000</u>	193,000	193,000
001 A01289	Contingent Paid Staff Teaching Allowance		168,000	193,000 38,000	193,000
A03	TOTAL OPERATING EXPENSES		1,135,000_	<u> 1,155,000</u>	<u> 1,150,000</u>
A032	TOTAL COMMUNICATIONS		17,000_	<u>17,000</u>	<u>17,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202 001	Telephone and trunk call Telephone and Trunk Calls		15,000_	<u>15,000</u> 15,000	<u>15,000</u> 15,000
A033	TOTAL UTILITIES		247,000	267,000	247,000_
A03303	Electricity		35,000	35,000	35,000
001 A03304	Electricity  Hot and cold weather charges		212,000	35,000 232,000	35,000 212,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		212,000	232,000	212,000
A034	TOTAL OCCUPANCY COSTS		475,000	<u>475,000</u>	475,000

	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 108101	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
GL1154	Social Welfare Officer Compre Community Center Gilgit	ehensive			
A03402 Re	nt for office building		475.000	475.000	475.000
	nt for Office Building		475,000	475,000	475,000
	OTAL TRAVEL & RANSPORTATION		<u>160,000</u>	<u>160,000</u>	175,000
A03805 Tra	avelling allowance		150,000	150,000	165,000
	avelling Allowance			150,000	165,000
A03806 Tra	ansportation of Goods (Govt.)		5,000	5,000	5,000
001 Tra	ansportation of Goods		5,000	5,000	5,000
A03808 Co	nveyance charges ( Govt.)		5,000	5,000	5,000
A039 TO	OTAL GENERAL		236,000	236,000	236,000
A03901 Sta	ntionery		70,000	70,000	70,000
001 Sta	ntionery			70,000	70,000
A03902 Pri	nting and publication		5,000	5,000	5,000
A03903 Co	onference/seminars/workshops/ sym		50,000	50,000	50,000
001 Co	nferences / Seminars / Workshops / Symposi	ia	50,000	50,000	50,000
A03905 Ne	wspapers periodicals and books		5,000	5,000	5,000
	wspapers, Periodicals and Books		5,000	5,000	5,000
	iforms and protective clothing		6,000	6,000	6,000
	iforms and Protective Clothing		6,000	6,000	6,000
	hers		100,000	100,000	100,000
001 Ot	hers		100,000	100,000	100,000
A06 TO	OTAL TRANSFERS		380,000	<u>380,000</u>	380,000
	OTAL SCHOLARSHIPS, ONUSES AND OTHER AWARDS		380,000_	380,000	380,000
A06103 Ca	sh awards		380,000	380,000	380,000
001 Ca	sh Awards			380,000	
002 Ca	sh Awards-(Widows & Orphans)		380,000		380,000
A09 TO	OTAL EXPENDITURE ON ACQUIRING		380.000	380.000	380.000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810 GL11		hensive	Rs	Rs	Rs
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		380,000	380,000	380,000
A09601 001 002	Purchase of Plant and Machinery Purchase of Plant & Machinery Purchase Sewing Machines for Poor Females		<u>380,000</u> 380,000	380,000 380,000	<u>380,000</u> 380,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u> 10,000</u>	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
	Welfare Officer Comprehensive unity Center Gilgit		10,164,000	10,565,000	12,159,000

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	PC	BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTEC OTHERS OTHERS OSOCIAL WELFAR				Rs	Rs	Rs
GN11	53 Social Welfare Offic Medical Center Gh		ervices				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		3,031,000	2,458,000	3,673,000
A011	TOTAL PAY		6	<u>6</u>	1,834,000_	1,095,000	1,772,000_
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>897,000</u>		<u>852,000</u>
A01101	Total Basic Pay		2	2	882,000		756,000
S092	Social Welfare Officer	(BPS-17)	2	2	882,000		756,000
A01103	Special pay				15,000		96,000
A011-2	TOTAL PAY OF OTHER STA	AFF	4	4	937,000	1,095,000	920,000
A01151	Total Pay of Other Staff		4	4	873,000	1,031,000	873,000
A068	Assistant	(BPS-16)	1	1	354,000		354,000
L093	Lower Division Clerk	(BPS-11)	1	1	253,000		253,000
D159	Driver	(BPS-05)	1	1	118,000		118,000
N006	Naib Qasid	(BPS-02)	1	1	148,000		148,000
A01153	Special pay	, ,			64,000	64,000	47,000
A012	TOTAL ALLOWANCES				1,197,000_	1,363,000	1,901,000_
A012-1	TOTAL REGULAR ALLOWA	ANCES			1,197,000_	1,363,000	1,901,000
4.01202	House rent Allowance				00.000	90,000	160,000
A01202 A01203	Conveyance allowance				89,000 138,000	89,000 138,000	160,000 259,000
A01205 A0120D	Integrated Allowance				4,000	4,000	4,000
A0120D	Hard Area Allowance @ 50% of	•			324,000	324,000	324,000
710120L	Running Basic Pay for				324,000	324,000	324,000
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				73,000	72,000	146,000
A0122M					72,000	72,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				97,000	99,000	176,000
A01236	Deputation allowance				182,000	194,000	182,000
A0123G	Ad-hoc Relief Allowance-2018				97,000	99,000	170,000

108101	SOCIAL WELFARE					
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME		EER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OSOCIAL WELFARE			Rs	Rs	Rs
GN11	53 Social Welfare Officer Social S Medical Center Ghanche	ervices				
A0123P A0123X	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020			117,000	119,000 149,000	153,000 173,000
A03	TOTAL OPERATING EXPENSES			1,209,000	1,209,000	1,219,000
A032	TOTAL COMMUNICATIONS			36,000	36,000	36,000
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	30,000
A033	TOTAL UTILITIES			88,000	88,000	88,000_
A03304	Hot and cold weather charges			88,000	88,000	88,000
001	Hot and Cold Weather Charges				88,000	
003	Gilgit-Baltistan Weather Charges			88,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	110,000_	120,000
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	5,000
001	Transportation of Goods			5,000	5,000	5,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			975,000	975,000	975,000
A03901 001	Stationery Stationery			80,000	<u>80,000</u> 80,000	<u>80,000</u> 80,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			475,000	475,000	475,000
001	Purchase of Drugs and Medicines			475,000	475,000	475,000
A03970	Others			400,000	400,000	400,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810 GN11		ervices	Rs	Rs	Rs
	<b>Medical Center Ghanche</b>				
001	Others		100,000	400,000	100,000
015	Others (P/O Supporting Items to Disable Person	s)	300,000		300,000
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 al Center Ghanche		4,260,000	3,687,000	4,912,000

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		PO	BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
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 EXPENSE	ES		9,631,000	9,791,000	10,288,000
A011	TOTAL PAY		<u>15</u>	15	5,432,000	4,625,000	4,919,000
A011-1	TOTAL PAY OF OFFICE	RS	2	2	2,323,000	1,237,000	<u>1,796,000</u>
A01101	Total Basic Pay		2	2	1,788,000_	917,000	1,308,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,788,000		1,308,000
A01102 A01103	Personal pay Special pay				304,000 231,000	320,000	331,000 157,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>13</u>	13	3,109,000	3,388,000	3,123,000
A01151	Total Pay of Other Staff		<u>13</u>	<u>13</u>	2,939,000	3,202,000	2,939,000
A068	Assistant	(BPS-16)	1	1	514,000		514,000
N048	Nursery Teacher	(BPS-15)	2	2	757,000		757,000
L093	Lower Division Clerk	(BPS-11)	1	1	203,000		203,000
L019	Lady Health Visitor	(BPS-09)	1	1	145,000		145,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	417,000		417,000
D159	Driver	(BPS-05)	1	1	185,000		185,000
C053	Chowkidar	(BPS-02)	1	1	155,000		155,000
M046	Mid Wife (Dai)	(BPS-02)	1	1	145,000		145,000
N006	Naib Qasid	(BPS-02)	2	2	282,000		282,000
S006	Sanitary Worker	(BPS-01)	1	1	136,000		136,000
A01153	Special pay				170,000	186,000	184,000
A012	TOTAL ALLOWANCES				4,199,000	5,166,000	5,369,000
A012-1	TOTAL REGULAR ALLO	OWANCES			3,863,000	4,780,000	4,983,000
A01202	House rent Allowance				292,000	341,000	360,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
4.0			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081 10810	OTHERS 1 SOCIAL WELFARE				
10910	I SOCIAL WELFARE				
GN11:	•	ehensive			
	<b>Community Center Ghanche</b>				
A01203	Conveyance allowance		303,000	363,000	412,000
A0120D	Integrated Allowance		19,000	19,000	19,000
A0120L	Hard Area Allowance @ 50% of		763,000	763,000	759,000
	Running Basic Pay for				
A01211	Hill allowance		15,000	15,000	14,000
A01217	Medical allowance		275,000	293,000	330,000
A0122M	Ad-hoc Relief Allowance-2016		306,000	331,000	367,000
A0122Y	Ad-hoc Relief Allowance 2017		401,000	444,000	472,000
A01236	Deputation allowance		693,000	716,000	693,000
A0123G	Ad-hoc Relief Allowance-2018		401,000	444,000	472,000
A0123P	Ad-hoc Relief Allowance 2019		395,000	451,000	456,000
A0123X	Ad-hoc Relief Allowance 2020			600,000	629,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	336,000	386,000	386,000
A01277	Contingent paid staff		336,000	386,000	386,000
001	Contingent Paid Staff		336,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES		<u>869,000</u>	<u>869,000</u>	904,000
A032	TOTAL COMMUNICATIONS		18,000	<u> 18,000</u>	18,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		16,000	16,000	16,000
001	Telephone and Trunk Calls			16,000	16,000
A033	TOTAL UTILITIES		219,000	219,000	219,000
A03303	Electricity		5,000	5,000	5,000
001	Electricity			5,000	5,000
A03304	Hot and cold weather charges		214,000	214,000	214,000
001	Hot and Cold Weather Charges			214,000	
003	Gilgit-Baltistan Weather Charges		214,000		214,000
A038	TOTAL TRAVEL &		360,000	360,000	395,000
	TRANSPORTATION		,	,	,
A03805	Travelling allowance		120,000	120,000	132.000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS OF SOCIAL WELFARE		Rs	Rs	Rs
GN11	54 Social Welfare Officer Compre Community Center Ghanche	chensive			
001 A03806 001 A03807	Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff County of the County of	Cars, MotorCycles	5,000 5,000 230,000 230,000	120,000 <u>5,000</u> 5,000 <u>230,000</u> 230,000	132,000 <u>5,000</u> 5,000 <u>253,000</u> 253,000
A03808 A039	Conveyance charges ( Govt.)  TOTAL GENERAL		5,000 	5,000 	5,000 <b>272,000</b> _
A03901 001	Stationery Stationery		100,000	100,000 100,000	100,000 100,000
A03902 A03903 001 A03905	Printing and publication Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposi	a	5,000 <u>50,000</u> 50,000 <u>5,000</u>	5,000 50,000 50,000 5,000	5,000 50,000 50,000
001 A03906 001	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing		5,000 12,000 12,000	5,000 12,000 12,000	5,000 12,000 12,000
A03970 001	Others Others		100,000 100,000	100,000 100,000	100,000 100,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		226,000	
A041	TOTAL PENSION			226,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		<u>226,000</u> 226,000	
A06	TOTAL TRANSFERS		300,000	300,000	300,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		300,000	300,000	300,000
A06103 001	Cash awards Cash Awards		300,000	300,000 300,000	300,000
002	Cash Awards-(Widows & Orphans)		300,000		300,000

	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME  SOCIAL PROTECTION OTHERS	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
108 1081 108101	OTHERS		Rs		•
GN1154	OTHERS SOCIAL WELFARE		20	Rs	Rs
GIVIISA	Social Welfare Officer Compre Community Center Ghanche	hensive			
A09 TO	TAL EXPENDITURE ON ACQUIRING	OF P	380,000	380,000	380,000
	TAL PURCHASE OF PLANT ID MACHINERY		380,000	380,000	380,000
	chase of Plant and Machinery		380,000	<u>380,000</u> 380,000	380,000
002 Pure	chase Sewing Machines for Poor Females		380,000		380,000
A13 TO	TAL REPAIRS AND MAINTENANCE		<u> 170,000</u>	<u>170,000</u>	<u> 185,000</u>
A130 TO	TAL TRANSPORT		150,000	150,000_	<u>165,000</u>
	insport insport		150,000 150,000	150,000 150,000	<u>165,000</u> 165,000
	TAL MACHINERY AND DUIPMENT		10,000_	10,000_	10,000_
	chinery and Equipment chinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132 TO	OTAL FURNITURE AND KTURE		10,000	10,000	10,000
	rniture and Fixtures		10,000_	10,000 10,000	<u>10,000</u> 10,000
Social Welfa	are Officer Comprehensive		11,350,000	11,736,000	12,057,000

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASSIFIC TICULARS OF THE SCHEME	ATION	PC	BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTECT OTHERS OTHERS 1 SOCIAL WELFARI				Rs	Rs	Rs
GZ11	53 Social Welfare Offic Medical Center Ghiz		rvices				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSI	ES		4,939,000	5,010,500	4,841,000
A011	TOTAL PAY		6	6	<u>2,470,000</u>	2,342,000	2,314,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,524,000_	1,248,000	1,284,000
A01101	Total Basic Pay		2	2	1,437,000	1,161,000_	1,198,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,437,000		1,198,000
A01103	Special pay				87,000	87,000	86,000
A011-2	TOTAL PAY OF OTHER STA	FF	4	4	946,000	1,094,000	1,030,000
A01151	Total Pay of Other Staff		4	4	864,000	930,000	973,000
A068	Assistant	(BPS-16)	1	1	373,000		427,000
L093	Lower Division Clerk	(BPS-11)	1	1	243,000		172,000
D159	Driver	(BPS-05)	1	1	131,000		230,000
N006	Naib Qasid	(BPS-02)	1	1	117,000		144,000
A01153	Special pay				82,000	164,000	57,000
A012	TOTAL ALLOWANCES				2,469,000	2,668,500	2,527,000
A012-1	TOTAL REGULAR ALLOWA	NCES			2,133,000_	2,427,000	<u>2,277,000</u>
A01202	House rent Allowance				212,000	212,000	212,000
A01203	Conveyance allowance				259,000	259,000	259,000
A0120D	Integrated Allowance				4,000	4,000	7,000
A0120L	Hard Area Allowance @ 50% of				383,000	383,000	287,000
	Running Basic Pay for						
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				123,000	136,000	126,000
A0122M	Ad-hoc Relief Allowance-2016				154,000	154,000	153,000
A0122Y	Ad-hoc Relief Allowance 2017				207,000	212,000	215,000
A01236	Deputation allowance				412,000	420,000	412,000
A0123G	Ad-hoc Relief Allowance-2018				207,000	212,000	215,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
GZ11		Services			
A0123P A0123X	Ad-hoc Relief Allowance 2019 Ad-hoc Relief Allowance 2020		168,000	172,000 259,000	145,000 242,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	336,000	241,500	250,000
A01277 001	Contingent paid staff Contingent Paid Staff		336,000 336,000	241,500 241,500	250,000 250,000
A03	TOTAL OPERATING EXPENSES		1,218,000_	1,236,000_	1,226,000
A032	TOTAL COMMUNICATIONS		33,000	33,000	33,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		2,000 31,000	2,000 31,000 31,000	2,000 31,000 31,000
A033	TOTAL UTILITIES		100,000	118,000	100,000
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		100,000 100,000	118,000 118,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		86,000	86,000	94,000
A03805 001	Travelling allowance Travelling Allowance		80,000_	<u>80,000</u> 80,000	<u>88,000</u> 88,000
A03806 001 A03808	Transportation of Goods (Govt.) Transportation of Goods Conveyance charges ( Govt.)		5,000 5,000 1,000	5,000 5,000 1,000	5,000 5,000 1,000
A039	TOTAL GENERAL		999,000	999,000	999,000
A03901 001	Stationery Stationery		70,000	<u>70,000</u> 70,000	<u>70,000</u> 70,000
A03902 A03905 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		5,000 10,000 10,000	5,000 10,000 10,000	5,000 10,000 10,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810 GZ11		ervices	Rs	Rs	Rs
A03906 001 A03927 001 A03970	Uniforms and protective clothing Uniforms and Protective Clothing Purchase of drug and medicines Purchase of Drugs and Medicines Others		6,000 6,000 475,000 475,000 433,000	6,000 6,000 475,000 475,000 433,000	6,000 6,000 475,000 475,000 433,000
001 015	Others Others (P/O Supporting Items to Disable Persons	s)	100,000 333,000	433,000	100,000 333,000
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 al Center Ghizer		6,177,000	6,266,500	6,087,000

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		PO	BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTE OTHERS OTHERS D1 SOCIAL WELFA				Rs	Rs	Rs
GZ11	54 Social Welfare O Community Cent	_	hensive				
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES		8,430,000	9,195,000	8,541,000
A011	TOTAL PAY		14	<u>14</u>	4,177,000	4,225,000	3,447,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	<u>745,000</u>	742,000	114,000
A01101	Total Basic Pay		1	1	706,000	703,000	76,000
S092	Social Welfare Officer	(BPS-17)	1	1	706,000		76,000
A01103	Special pay				39,000	39,000	38,000
A011-2	TOTAL PAY OF OTHER S	STAFF	13	<u>13</u>	3,432,000	3,483,000	3,333,000
A01151	Total Pay of Other Staff		<u>13</u>	<u>13</u>	3,235,000	3,286,000	3,129,000
N048	Nursery Teacher	(BPS-15)	2	2	907,000		967,000
U019	Upper Division Clerk	(BPS-14)	1	1	291,000		309,000
L093	Lower Division Clerk	(BPS-11)	1	1	231,000		245,000
L064	LHV	(BPS-09)	1	1	284,000		300,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	525,000		257,000
D159	Driver	(BPS-05)	1	1	142,000		151,000
C053	Chowkidar	(BPS-02)	1	1	171,000		179,000
D006	Dai	(BPS-02)	1	1	178,000		187,000
N006	Naib Qasid	(BPS-02)	2	2	356,000		375,000
S006	Sanitary Worker	(BPS-02)	1	1	150,000		159,000
A01153	Special pay				197,000	197,000	204,000
A012	TOTAL ALLOWANCES				4,253,000	4,970,000	5,094,000
A012-1	TOTAL REGULAR ALLO	OWANCES			3,724,000	4,366,000	4,490,000
A01202	House rent Allowance				328,000	323,000	327,000
A01203	Conveyance allowance				336,000	336,000	395,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OT SOCIAL WELFARE		Rs	Rs	Rs
GZ11	54 Social Welfare Officer Compre Community Center Ghizer	ehensive			
A0120D A0120L	Integrated Allowance Hard Area Allowance @ 50% of Running Basic Pay for		8,000 455,000	8,000 455,000	11,000 455,000
A01211 A01217 A0122M	Hill allowance Medical allowance Ad-hoc Relief Allowance-2016		14,000 262,000 300,000	14,000 262,000 300,000	13,000 261,000 300,000
A0122Y A01236 A0123G A0123P	Ad-hoc Relief Allowance 2017 Deputation allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019		398,000 796,000 398,000 429,000	406,000 811,000 406,000 437,000	455,000 796,000 455,000 442,000
A0123X A01243	Ad-hoc Relief Allowance 2020 Special travelling allowance			573,000 35,000	580,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	529,000_	604,000	604,000_
A01277 001 A01289	Contingent paid staff Contingent Paid Staff Teaching Allowance		504,000 504,000 25,000	580,000 580,000 24,000	580,000 580,000 24,000
A03	TOTAL OPERATING EXPENSES		1,252,000_	1,252,000	1,297,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 30,000	5,000 30,000 30,000	5,000 30,000 30,000
A033	TOTAL UTILITIES		247,000	247,000_	247,000_
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		21,000_ 226,000_	21,000 21,000 226,000	21,000 21,000 226,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		226,000	226,000	226,000
A034	TOTAL OCCUPANCY COSTS		<u>264,000</u>	<u>264,000</u>	264,000
A03402	Rent for office building		264,000	264,000	264,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS OSCIAL WELFARE		Rs	Rs	Rs
GZ11	Social Welfare Officer Compre Community Center Ghizer	ehensive			
001	Rent for Office Building		264,000	264,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION		453,000	453,000	498,000
A03805 001	Travelling allowance Travelling Allowance		200,000	<u>200,000</u> 200,000	220,000 220,000
A03806	Transportation of Goods (Govt.)		3.000	3.000	3 000
001	Transportation of Goods		3,000	3,000	3,000
A03807	P.O.L Charges A.planes		250,000	250,000	275,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000	250,000	275,000
A039	TOTAL GENERAL		253,000	253,000	253,000
A03901	Stationery		90,000	90,000	90,000
001	Stationery			90,000	90,000
A03902	Printing and publication		5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym		50,000	50,000	50,000
001	Conferences / Seminars / Workshops / Symposi	a	50,000	50,000	50,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing		<u>3,000</u> 3,000	3,000 3,000	3,000 3,000
A03970	Others		100 000	100.000	100,000
001	Others		100,000	100,000	100,000
A06	TOTAL TRANSFERS		300,000	300,000	300,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		300,000	300,000	300,000
A06103	Cash awards		300,000	300,000	300,000
001	Cash Awards			300,000	
002	Cash Awards-(Widows & Orphans)		300,000		300,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	300,000	300,000	300,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OI SOCIAL WELFARE		Rs	Rs	Rs
GZ11	54 Social Welfare Officer Compre Community Center Ghizer	hensive			
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		300,000	300,000	300,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		300,000	<u>300,000</u> 300,000	300,000
002	Purchase Sewing Machines for Poor Females		300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE		180,000	180,000	<u> 196,000</u>
A130	TOTAL TRANSPORT		<u> 160,000</u>	<u>160,000</u>	<u> 176,000</u>
A13001 001	Transport Transport		160,000 160,000	<u>160,000</u> 160,000	<u>176,000</u> 176,000
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 001	Furniture and Fixtures Furniture and Fixture		10,000	10,000 10,000	10,000 10,000
	Welfare Officer Comprehensive unity Center Ghizer		10,462,000	11,227,000	10,634,000

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEN		PO	BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTI OTHERS OTHERS 01 SOCIAL WELF				Rs	Rs	Rs
SD11	53 Social Welfare O Medical Center S		ervices				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		2,783,000	1,598,000	2,234,000
A011	TOTAL PAY		4	4	1,661,000	576,000	1,089,000
A011-1	TOTAL PAY OF OFFICE	RS	1	1	<u>870,000</u>		450,000
A01101	Total Basic Pay		1	1	822,000		406,000
S092	Social Welfare Officer	(BPS-17)	1	1	822,000		406,000
A01103	Special pay				48,000		44,000
A011-2	TOTAL PAY OF OTHER	STAFF	3	3	791,000	576,000	639,000
A01151	Total Pay of Other Staff		<u>3</u>	3	745,000	544,000	601,000
U019	Upper Division Clerk	(BPS-14)	1	1	319,000		344,000
D159	Driver	(BPS-05)	1	1	308,000		132,000
N006	Naib Qasid	(BPS-02)	1	1	118,000		125,000
A01153	Special pay				46,000	32,000	38,000
A012	TOTAL ALLOWANCES				1,122,000_	1,022,000	1,145,000_
A012-1	TOTAL REGULAR ALLO	OWANCES			954,000	<u>829,000</u>	952,000
A01202	House rent Allowance				62,000	53,000	115,000
A01203	Conveyance allowance				79,000	68,000	139,000
A01207	Washing Allowance				2,000		1,000
A01208	Dress Allowance				4,000		4,000
A0120D	Integrated Allowance						4,000
A0120L	Hard Area Allowance @ 50%	6 of			316,000	316,000	75,000
	Running Basic Pay for						
A01211	Hill allowance				4,000	3,000	4,000
A01217	Medical allowance				55,000	45,000	98,000
A0122M					57,000	40,000	48,000
A0122Y	Ad-hoc Relief Allowance 20	17			76,000	57,000	59,000
A01236	Deputation allowance				132,000	37,000	132,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10	SOCIAL PROTECTION		Rs	Rs	Rs
108	OTHERS				
1081	OTHERS				
10810	1 SOCIAL WELFARE				
SD115	53 Social Welfare Officer Social S Medical Center Skardu	Services			
A0123G	Ad-hoc Relief Allowance-2018		76,000	57,000	76,000
A0123P	Ad-hoc Relief Allowance 2019		91,000	68,000	70,000
A0123X	Ad-hoc Relief Allowance 2020			85,000	127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	<u>168,000</u>	<u>193,000</u>	193,000
A01277	Contingent paid staff		168,000	193,000	193,000
001	Contingent Paid Staff		168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES		2,073,000_	2,073,000_	2,084,000
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
A033	TOTAL UTILITIES		380,000	380,000	380,000
A03304	Hot and cold weather charges		380,000	380,000	380,000
001	Hot and Cold Weather Charges			380,000	
003	Gilgit-Baltistan Weather Charges		380,000		380,000
A038	TOTAL TRAVEL &		120,000	120,000	131,000
	TRANSPORTATION				
A03805	Travelling allowance		110,000	110,000	121,000
001	Travelling Allowance			110,000	121,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,000
A03808	Conveyance charges ( Govt.)		5,000	5,000	5,000
A039	TOTAL GENERAL		1,532,000_	1,532,000_	1,532,000
A03901	Stationery		80,000	80,000	80,000
001	Stationery		•	80,000	80,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		5.000	5.000	5.000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
SD11	53 Social Welfare Officer Social S Medical Center Skardu	ervices			
001 A03906 001 A03927 001 A03970 001	Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothing Purchase of drug and medicines Purchase of Drugs and Medicines Others Others Others (P/O Supporting Items to Disable Person	s)	5,000 12,000 12,000 950,000 950,000 480,000 100,000 380,000	5,000 12,000 12,000 950,000 950,000 480,000 480,000	5,000 12,000 12,000 950,000 950,000 480,000 100,000 380,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	EFITS		335,000_	
A041	TOTAL PENSION			335,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.P.	.R		335,000 335,000	
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 al Center Skardu		4,876,000	4,026,000	4,338,000

108101	SOCIAL WELFARE						
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		PC	BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTE OTHERS OTHERS SOCIAL WELFA				Rs	Rs	Rs
SD11	54 Social Welfare O Community Cent	_	hensive				
A01	TOTAL EMPLOYEES RE	LATED EXPENSI	ES		11,337,000_	7,967,000	9,804,000
A011	TOTAL PAY		14	14	6,311,000	3,826,000	5,012,000
A011-1	TOTAL PAY OF OFFICEI	RS	2	2	2,444,000_	<u>841,000</u>	1,320,000_
A01101	Total Basic Pay		2	2	1,804,000_	725,000	811,000
S092	Social Welfare Officer	(BPS-17)	2	2	1,804,000		811,000
A01102 A01103	Personal pay Special pay				421,000 219,000	63,000 53,000	421,000 88,000
A011-2	TOTAL PAY OF OTHER S	STAFF	12	12	3,867,000	2,985,000	3,692,000
A01151	Total Pay of Other Staff		<u>12</u>	<u>12</u>	3,489,000	2,665,000	3,270,000
L093	Lower Division Clerk	(BPS-11)	1	1	254,000		272,000
L044	Leady Health Visitor (LHV)	(BPS-09)	1	1	392,000		154,000
A054	ALW	(BPS-08)	2	2	526,000		313,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	817,000		864,000
R047	RYW	(BPS-07)	2	2	682,000		804,000
D159	Driver	(BPS-05)	1	1	215,000		228,000
C053	Chowkidar	(BPS-02)	1	1	168,000		177,000
M046	Mid Wife (Dai)	(BPS-02)	1	1	198,000		209,000
N006	Naib Qasid	(BPS-02)	1	1	237,000		249,000
A01152 A01153	Personal pay Special pay				133,000 245,000	104,000 216,000	133,000 289,000
A012	TOTAL ALLOWANCES				5,026,000	4,141,000	4,792,000
A012-1	TOTAL REGULAR ALLO	WANCES			4,858,000	3,948,000	4,599,000
A01202	House rent Allowance				285,000	220,000	354,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS OSOCIAL WELFARE		Rs	Rs	Rs
SD11	54 Social Welfare Officer Compre Community Center Skardu	hensive			
A01203 A01207 A0120D A0120L	Conveyance allowance Washing Allowance Integrated Allowance Hard Area Allowance @ 50% of		389,000 4,000 4,000 893,000	315,000 4,000 4,000 916,000	427,000 4,000 4,000 471,000
A01211 A01217 A0122M			14,000 294,000 405,000	13,000 227,000 285,000	15,000 321,000 288,000
A0122Y A01236 A0123G A0123P	Ad-hoc Relief Allowance 2017 Deputation allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019		539,000 992,000 539,000 500,000	374,000 311,000 374,000 388,000	364,000 992,000 364,000 435,000
A0123X A012-2	Ad-hoc Relief Allowance 2020  TOTAL OTHER ALLOWANCES(EXCLUE)	DING TA)	168,000	517,000 	560,000 
A01277 001	Contingent paid Staff Contingent Paid Staff		<u>168,000</u> 168,000	<u>193,000</u> 193,000	<u>193,000</u> 193,000
A03	TOTAL OPERATING EXPENSES		1,252,000	1,252,000	1,265,000
A032	TOTAL COMMUNICATIONS		55,000_	55,000	55,000_
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		8,000 <u>47,000</u>	8,000 <u>47,000</u> 47,000	8,000 <u>47,000</u> 47,000
A033	TOTAL UTILITIES		450,000	450,000	<u>450,000</u>
A03303 001 A03304 001	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges		22,000 428,000	22,000 22,000 428,000 428,000	22,000 22,000 428,000
003	Gilgit-Baltistan Weather Charges		428,000		428,000
<b>A034</b> A03402	Rent for office building		<u>240,000</u> .	<u>240,000</u>	<u>240,000</u>

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
SD11	54 Social Welfare Officer Compre Community Center Skardu	ehensive			
001	Rent for Office Building		240,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u> 160,000</u>	160,000	<u>173,000</u>
A03805 001	Travelling allowance Travelling Allowance		130,000	<u>130,000</u> 130,000	<u>143,000</u> 143,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		<u>15,000</u> 15,000	15,000 15,000	15,000 15,000
A03808	Conveyance charges ( Govt.)		15,000	15,000	15,000
A039	TOTAL GENERAL		347,000	347,000	347,000
A03901 001	Stationery Stationery		150,000	<u>150,000</u> 150,000	<u>150,000</u> 150,000
A03902 A03903	Printing and publication Conference/seminars/workshops/ sym		5,000 	5,000 	5,000 
001 A03905	Conferences / Seminars / Workshops / Symposi Newspapers periodicals and books	a	75,000 5,000	75,000 5,000	75,000 5,000_
001 A03906	Newspapers, Periodicals and Books Uniforms and protective clothing		5,000 12,000	5,000 12,000	5,000 12,000
001 A03970	Uniforms and Protective Clothing Others		12,000 100,000	12,000 100,000	12,000 100,000
001	Others		100,000	100,000	100,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		2,788,000	
A041	TOTAL PENSION			2,788,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		2,788,000 2,788,000	
A06	TOTAL TRANSFERS		<u>475,000</u>	475,000	<u>475,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		475,000_	475,000	475,000_
A06103	Cash awards		475,000	475,000	475,000

108101	SOCIAL WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE		Rs	Rs	Rs
SD11	54 Social Welfare Officer Compre Community Center Skardu	hensive			
001	Cash Awards			475,000	
002	Cash Awards-(Widows & Orphans)		475,000	,	475,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	380,000	380,000	380,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		380,000	380,000_	380,000
A09601	Purchase of Plant and Machinery		380,000	380,000	380,000
001	Purchase of Plant & Machinery			380,000	
002	Purchase Sewing Machines for Poor Females		380,000		380,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	20,000
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
	Welfare Officer Comprehensive		13,464,000	12,882,000	11,944,000
Comm	unity Center Skardu				

108103	POPULATION WELFA	ARE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			PC	BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTEC OTHERS OTHERS 3 POPULATION W				Rs	Rs	Rs
DM11	58 Population Welfar	e Officer Dia	mer				
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES		21,221,000	21,568,000	24,587,000
A011	TOTAL PAY		<u>56</u>	<u> 56</u>	11,718,000	10,754,000	13,455,000_
A011-1	TOTAL PAY OF OFFICERS	3	4	4	<u> 1,910,000</u>	539,000	2,263,000_
A01101	Total Basic Pay		<u>4</u>	4	1,861,000	491,000	2,215,000
D141	District Population Welfare Officer	(BPS-17)	1	1	622,000		775,000
L021	Lady Medical Officer	(BPS-17)	2	2	762,000		871,000
S147	Superintendent	(BPS-17)	1	1	477,000		569,000
A01103	Special pay				49,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER ST	<b>TAFF</b>	<u>52</u>	<u>52</u>	9,808,000	10,215,000	11,192,000
A01151	Total Pay of Other Staff		<u>38</u>	<u>38</u>	7,763,000	8,573,000	9,138,000
S117	Stenotypist	(BPS-14)	1	1	294,000		347,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	7	7	1,720,000		2,143,000
S125	Store Keeper	(BPS-08)	1	1	239,000		278,000
F001	Family Welfare Assistant (Female)	(BPS-07)	6	6	1,321,000		1,542,000
F002	Family Welfare Assistant (Male)	(BPS-07)	6	6	1,231,000		1,435,000
D159	Driver	(BPS-06)	2	2	453,000		487,000
A174	Aya	(BPS-02)	7	7	1,110,000		1,287,000
C053	Chowkidar	(BPS-02)	7	7	1,231,000		1,429,000
N006	Naib Qasid	(BPS-02)	1	1	164,000		190,000
A01153 A01156	Special pay Total Pay of contract staff		<u>14</u>	<u>14</u>	869,000 1,176,000	886,000 	878,000 1,176,000
S091	Social Mobilizer (Male)	(Fixed)	14	14	1,176,000		1,176,000

108103	POPULATION WELFARE				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
10	SOCIAL PROTECTION		Rs	Rs	Rs
108	OTHERS				
1081	OTHERS				
10810					
DM1	150 Donulation Wolford Officer Di	lomou			
DM1	158 Population Welfare Officer Di	amer			
A012	TOTAL ALLOWANCES		9,503,000	10,814,000	11,132,000
A012-1	TOTAL REGULAR ALLOWANCES		9,503,000	10,814,000	11,132,000
A01202	House rent Allowance		757,000	764,000	758,000
A01203	Conveyance allowance		926,000	930,000	926,000
A0120D	Integrated Allowance		4,000	4,000	4,000
A01211	Hill allowance		46,000	46,000	46,000
A01217	Medical allowance		707,000	711,000	707,000
A0122M	Ad-hoc Relief Allowance-2016		630,000	644,000	638,000
A0122Y	Ad-hoc Relief Allowance 2017		838,000	867,000	885,000
A01239	Special allowance		3,685,000	3,737,000	3,740,000
A0123G	Ad-hoc Relief Allowance-2018		818,000	845,000	864,000
A0123P	Ad-hoc Relief Allowance 2019		972,000	1,004,000	1,025,000
A0123X	Ad-hoc Relief Allowance 2020			1,262,000	1,299,000
A01252	Non Practicing Allowance		120,000		240,000
A03	TOTAL OPERATING EXPENSES		<u> 1,618,000</u>	1,618,000	1,663,000
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
A03204	Electronic Communication		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>675,000</u>	675,000	<u>675,000</u>
A03303	Electricity		10,000	10,000	10,000
001	Electricity			10,000	10,000
A03304	Hot and cold weather charges		665,000	665,000	665,000
001	Hot and Cold Weather Charges			665,000	
003	Gilgit-Baltistan Weather Charges		665,000		665,000
A034	TOTAL OCCUPANCY COSTS		238,000	238,000	238,000
A03402	Rent for office building		238,000	238,000	238,000
001	D + C OCC D '11'			220,000	220,000

238,000

238,000

001 Rent for Office Building

108103	POPULATION WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
DM1	158 Population Welfare Officer Di	amer			
A038	TOTAL TRAVEL & TRANSPORTATION		460,000	460,000	505,000
A03805 001	Travelling allowance Travelling Allowance		200,000	<u>200,000</u> 200,000	<u>220,000</u> 220,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		10,000_	10,000 10,000	10,000 10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff (	Care MaterCuales	<u>250,000</u>	<u>250,000</u> 250,000	<u>275,000</u> 275,000
A039	TOTAL GENERAL	cars, motorcycles	195,000_		
A03901	Stationery		80,000	80,000	80,000
001 A03902	Stationery Printing and publication		10,000	80,000 10,000	80,000 10,000
A03903	Conference/seminars/workshops/ sym		10,000	10,000	10,000
001 A03905	Conferences / Seminars / Workshops / Symposi Newspapers periodicals and books	a	5,000	10,000 5,000	10,000 5,000
001 A03906	Newspapers, Periodicals and Books Uniforms and protective clothing		40.000	5,000 40,000	5,000 40,000
001	Uniforms and Protective Clothing		<u> </u>	40,000	40,000
A03970 001	Others		50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 170,000</u>	<u> 170,000</u>	<u> 185,000</u>
A130	TOTAL TRANSPORT		<u> 150,000</u>	<u> 150,000</u>	165,000
A13001 001	Transport Transport		150,000	<u>150,000</u> 150,000	<u>165,000</u> 165,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	<u>10,000</u>
A13101 001	Machinery and Equipment Machinery and Equipment		10,000	10,000 10,000	<u>10,000</u> 10,000

108103 POPULATION WELFARE							
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
10 108 1081 108103 DM1158	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE Population Welfare Officer Dia	amer	Rs	Rs	Rs		
	TAL FURNITURE AND CTURE		10,000_	10,000	10,000_		
	niture and Fixtures niture and Fixture		10,000	10,000 10,000	10,000 10,000		
Population \	Welfare Officer Diamer		23,009,000	23,356,000	26,435,000		

	108103	POPULATION WELFAI	RE					
SOCIAL PROTECTION   108			POSTS		<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	
A01	108 1081 10810	OTHERS OTHERS OF POPULATION WE	LFARE	epartment		Rs	Rs	Rs
A011   TOTAL PAY   18   27	921		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
A011-1 TOTAL PAY OF OFFICERS   10	A01	TOTAL EMPLOYEES RELAT	ED EXPENS	ES		<u> 16,385,000</u>	<u>17,618,000</u>	18,676,000
Mail	A011	TOTAL PAY		18	<u>27</u>	8,445,000	8,672,000	9,491,000
D104   Director   D104   Director   D104   Deputy Director   D104   Deputy Director   D104   Deputy Director   D105   D10	A011-1	TOTAL PAY OF OFFICERS		10	11	6,618,000	6,947,000	6,785,000
D041   Deputy Director   Commonwealth   Deputy Director   Deputy Director   Commonwealth   Deputy Director	A01101	Total Basic Pay		10	11	5,988,000	6,288,000	6,126,000
A036 Administrative Officer (BPS-17) 1 1 449,000 491,000 A086 Assistant Director (BPS-17) 1 1 717,000 767,000 A093 Assistant Director (BPS-17) 1 1 449,000 463,000 A135 Assistant Private (BPS-17) 1 1 1 495,000 529,000 B029 Demographer (BPS-17) 1 1 1 717,000 767,000 D184 District Population (BPS-17) 1 1 1 717,000 767,000 D184 District Population (BPS-17) 1 1 1 477,000 518,000 S147 Superintendent (BPS-17) 1 1 1 477,000 518,000 A131 Assistant Logistic (BPS-16) 1 291,000 A131 Assistant Statistical (BPS-16) 1 291,000 A131 Assistant Statistical (BPS-16) 1 291,000 A01105 Qualification Pay 603,000 653,000 653,000 653,000 A01115 Total Pay of Other Staff 8 16 1,827,000 1,725,000 2,706,000 A01151 Total Pay of Other Staff 8 16 1,827,000 1,557,000 2,523,000 S111 Statistical Assistant (BPS-14) 1 1 358,000 387,000	D104	Director	(BPS-19)	1	1	1,385,000		1,464,000
A086         Assistant Director         (BPS-17)         1         1         717,000         767,000           A093         Assistant Director (Technical)         (BPS-17)         1         1         449,000         463,000           A135         Assistant Private Secretary         (BPS-17)         1         1         495,000         529,000           D029         Demographer         (BPS-17)         1         1         717,000         767,000           D184         District Population Officer (Nagar, Astore & Kharm         (BPS-17)         3         360,000         518,000           S147         Superintendent         (BPS-17)         1         1         477,000         518,000           A131         Assistant Logistic Officer         (BPS-16)         1         291,000         518,000           A188         Assistant Statistical Officer         (BPS-16)         1         291,000         653,000         653,000           A01103         Special pay         663,000         653,000         6,000         6,000           A0112         TOTAL PAY OF OTHER STAFF         8         16         1,827,000         1,725,000         2,706,000           A0115         Total Pay of Other Staff         8         16	D041	Deputy Director	(BPS-18)	1	1	717,000		767,000
A093         Assistant Director (Technical)         (BPS-17)         1         1         449,000         463,000           A135         Assistant Private Secretary         (BPS-17)         1         1         495,000         529,000           D029         Demographer         (BPS-17)         1         1         717,000         767,000           D184         District Population Officer (Nagar, Astore & Kharm         (BPS-17)         3         360,000         518,000           S147         Superintendent         (BPS-17)         1         1         477,000         518,000           A131         Assistant Logistic Officer         (BPS-16)         1         291,000         291,000           A188         Assistant Statistical Officer         (BPS-16)         1         291,000         653,000         653,000           A01103         Special pay         623,000         653,000         6,000         6,000           A0115         TOTAL PAY OF OTHER STAFF         8         16         1,827,000         1,725,000         2,706,000           A0115         Total Pay of Other Staff         8         16         1,630,000         1,557,000         2,523,000           S111         Statistical Assistant         (BPS-14)	A036	Administrative Officer	(BPS-17)	1	1	449,000		491,000
Aliangle   Assistant Statistical   Assistant Logistic   Aliangle   Aliangle	A086	Assistant Director	(BPS-17)	1	1	717,000		767,000
D029   Demographer   (BPS-17)   1	A093		(BPS-17)	1	1	449,000		463,000
D184         District Population Officer (Nagar, Astore & Kharm)         (BPS-17)         3         360,000           S147         Superintendent         (BPS-17)         1         1         477,000         518,000           A131         Assistant Logistic Officer         (BPS-16)         1         291,000         291,000           A188         Assistant Statistical Officer         (BPS-16)         1         291,000         653,000         653,000           A01103         Special pay         623,000         653,000         6,000         6,000           A01105         Qualification Pay         7,000         6,000         2,706,000           A011-2         TOTAL PAY OF OTHER STAFF         8         16         1,827,000         1,725,000         2,523,000           S111         Statistical Assistant         (BPS-14)         1         1         358,000         387,000           S117         Stenotypist         (BPS-14)         1         1         358,000         387,000	A135		(BPS-17)	1	1	495,000		529,000
Officer (Nagar, Astore & Kharm  S147 Superintendent (BPS-17) 1 1 1 477,000 518,000  A131 Assistant Logistic Officer (BPS-16) 1 291,000  A188 Assistant Statistical Officer (BPS-16) 1 291,000  A01103 Special pay 623,000 653,000 653,000 6500  A01105 Qualification Pay 7,000 6,000 6,000  A011-2 TOTAL PAY OF OTHER STAFF 8 16 1,827,000 1,725,000 2,706,000  A01151 Total Pay of Other Staff 8 16 1,630,000 1,557,000 2,523,000  S111 Statistical Assistant (BPS-14) 1 1 1 358,000 387,000	D029	Demographer	(BPS-17)	1	1	717,000		767,000
A131       Assistant Logistic Officer       (BPS-16)       1       291,000         A188       Assistant Statistical Officer       (BPS-16)       1       291,000         A01103       Special pay Special pay A01105       623,000 G53,000 G53,000 G6,000       653,000 G6,000 G6,000         A011-2       TOTAL PAY OF OTHER STAFF       8       16       1,827,000 1,725	D184	District Population Officer (Nagar, Astore & Kharm	(BPS-17)		3			360,000
Officer  A188 Assistant Statistical (BPS-16) 1 291,000  A01103 Special pay 623,000 653,000 653,000 653,000 6,000  A01105 Qualification Pay 7,000 6,000 6,000  A011-2 TOTAL PAY OF OTHER STAFF 8 16 1,827,000 1,725,000 2,706,000  A01151 Total Pay of Other Staff 8 16 1,630,000 1,557,000 2,523,000  S111 Statistical Assistant (BPS-14) 1 1 358,000 387,000	S147	Superintendent	(BPS-17)	1	1	477,000		518,000
Officer         A01103       Special pay       623,000       653,000       653,000         A01105       Qualification Pay       7,000       6,000       6,000         A011-2       TOTAL PAY OF OTHER STAFF       8       16       1,827,000       1,725,000       2,706,000         A01151       Total Pay of Other Staff       8       16       1,630,000       1,557,000       2,523,000         S111       Statistical Assistant       (BPS-14)       1       1       358,000       387,000	A131		(BPS-16)	1		291,000		
A01105 Qualification Pay 7,000 6,000 6,000  A011-2 TOTAL PAY OF OTHER STAFF 8 16 1,827,000 1,725,000 2,706,000  A01151 Total Pay of Other Staff 8 16 1,630,000 1,557,000 2,523,000  S111 Statistical Assistant (BPS-14) 1 1 358,000 387,000	A188		(BPS-16)	1		291,000		
A011-2         TOTAL PAY OF OTHER STAFF         8         16         1,827,000         1,725,000         2,706,000           A01151         Total Pay of Other Staff         8         16         1,630,000         1,557,000         2,523,000           S111         Statistical Assistant         (BPS-14)         1         1         180,000           S117         Stenotypist         (BPS-14)         1         1         358,000         387,000	A01103	Special pay				623,000	653,000	653,000
A01151 Total Pay of Other Staff 8 16 1,630,000 1,557,000 2,523,000  S111 Statistical Assistant (BPS-14) 1 1 1 358,000 387,000	A01105	Qualification Pay				7,000	6,000	6,000
S111 Statistical Assistant (BPS-14) 1 180,000 S117 Stenotypist (BPS-14) 1 1 358,000 387,000	A011-2	TOTAL PAY OF OTHER STA	FF	8	16	1,827,000	1,725,000_	2,706,000
S117 Stenotypist (BPS-14) 1 1 358,000 387,000	A01151	Total Pay of Other Staff		8	<u>16</u>	1,630,000	1,557,000_	2,523,000
	S111	Statistical Assistant	(BPS-14)		1			180,000
S127 Store Supervisor (BPS-14) 1 180,000	S117	Stenotypist	(BPS-14)	1	1	358,000		387,000
	S127	Store Supervisor	(BPS-14)		1			180,000

108103	POPULATION WEI	LFARE					
	NAL CUM OBJECT CLAS TICULARS OF THE SCHE		NUMBE POS 2020-2021 2	TS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810					Rs	Rs	Rs
GL11	Director Popula GB Gilgit	ation Welfare Do	epartment				
A013	Accounts Assistant	(BPS-11)		3			450,000
D118	Dispatch Rider	(BPS-06)	1	1	239,000		252,000
D159	Driver	(BPS-06)	2	5	351,000		354,000
		,					,
C053	Chowkidar	(BPS-02)	1	1	190,000		201,000
N006	Naib Qasid	(BPS-02)	2	2	320,000		338,000
S167	Sweeper	(BPS-02)	1	1	172,000		181,000
A01153	Special pay				197,000	168,000	183,000
A012	TOTAL ALLOWANCES				7,940,000	<u>8,946,000</u>	9,185,000
A012-1	TOTAL REGULAR ALL	OWANCES			7,940,000	<u>8,946,000</u>	9,185,000
A01202	House rent Allowance				962,000	925,000	939,000
A01203	Conveyance allowance				621,000	665,000	668,000
A0120D	Integrated Allowance				4,000	18,000	7,000
A01211	Hill allowance				10,000	9,000	10,000
A01217	Medical allowance				398,000	398,000	415,000
A0121N	Personal Allowance				8,000	8,000	8,000
A01224	Entertainment allowance				7,000	6,000	6,000
	Ad-hoc Relief Allowance-2				563,000	563,000	570,000
A0122Y	Ad-hoc Relief Allowance 20	017			762,000	785,000	821,000
A01239	Special allowance	010			3,274,000	3,276,000	3,340,000
A0123G A0123P	Ad-hoc Relief Allowance-2 Ad-hoc Relief Allowance 20				762,000 569,000	785,000 588,000	812,000
A0123P A0123X					309,000	588,000 920,000	619,000 970,000
A03	TOTAL OPERATING EX	KPENSES			5,385,000	5,385,000	3,175,000
A033	TOTAL UTILITIES				3,804,000	3,804,000	1,500,000
A03304	Hot and cold weather charge				3,804,000	3,804,000	1,500,000
001	Hot and Cold Weather Char	-				3,804,000	
003	Gilgit-Baltistan Weather Ch	narges			3,804,000		1,500,000

100103	POPULATION WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
GL11	57 Director Population Welfare D GB Gilgit	Department			
A038	TOTAL TRAVEL & TRANSPORTATION		951,000	951,000	1,045,000
A03805	Travelling allowance		475,000	475,000	522,000
001	Travelling Allowance		475,000	475,000	522,000
A03806	Transportation of Goods (Govt.)		1,000	1,000	1,000
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes		475,000	475,000	522,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	475,000	475,000	522,000
A039	TOTAL GENERAL		630,000	630,000	630,000
A03901	Stationery		300,000	300,000	300,000
001	Stationery		300,000	300,000	300,000
A03902	Printing and publication		50,000	50,000	50,000
A03903	Conference/seminars/workshops/ sym		30,000	30,000	30,000
001	Conferences / Seminars / Workshops / Symposi	ia	30,000	30,000	30,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	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		200,000	200,000	200,000
001	Others		200,000	200,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	100,000	100,000	100,000
A096	TOTAL PURCHASE OF PLANT		50,000	50,000	50,000
	AND MACHINERY				
A09601	Purchase of Plant and Machinery		50,000_	50,000	50,000
001	Purchase of Plant & Machinery		50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		50,000	50,000	50,000

108103	POPULATION WELFARE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
10 108 1081 10810 GL11	57 Director Population Welfare De	epartment	Rs	Rs	Rs		
A13	GB Gilgit TOTAL REPAIRS AND MAINTENANCE		620,000	620,000	677,000		
A130	TOTAL TRANSPORT		570,000	570,000	627,000		
A13001 001	Transport Transport		<u>570,000</u> 570,000	<u>570,000</u> 570,000	627,000 627,000		
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000		
A13101 001	Machinery and Equipment Machinery and Equipment		25,000 25,000	<u>25,000</u> 25,000	25,000 25,000		
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000_	25,000		
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000		
	Director Population Welfare Department 22,490,000 23,723,000 22,628,000 GB Gilgit						

108103	POPULATION WELF	ARE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			PC	BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	1 OTHERS				Rs	Rs	Rs
GL11	58 Population Welfar	re Officer Gilş	git				
A01	TOTAL EMPLOYEES RELATED EXPENS		ES		38,548,000	41,139,000	43,181,000
A011	TOTAL PAY		<u>89</u>	<u>89</u>	20,285,000	19,796,000	21,184,000
A011-1	TOTAL PAY OF OFFICERS	s	5	5	3,024,000	2,217,000	3,027,000
A01101	Total Basic Pay		5	5	2,861,000	2,005,000	2,769,000
D141	District Population Welfare Officer	(BPS-17)	1	1	639,000		686,000
L021	Lady Medical Officer	(BPS-17)	3	3	1,436,000		1,562,000
S147	Superintendent	(BPS-17)	1	1	786,000		521,000
A01103	Special pay				163,000	212,000	258,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>84</u>	<u>84</u>	<u>17,261,000</u>	17,579,000	18,157,000
A01151	Total Pay of Other Staff		<u>69</u>	<u>69</u>	14,399,000	14,858,000	15,313,000
A009	Accountant	(BPS-16)	1	1	194,000		263,000
S117	Stenotypist	(BPS-14)	1	1	186,000		205,000
F003	Family Welfare Councilor	(BPS-11)	1	1	398,000		422,000
L093	Lower Division Clerk	(BPS-11)	1	1	277,000		295,000
T043	Theater Nurse	(BPS-11)	1	1	398,000		422,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	12	12	3,131,000		3,300,000
S125	Store Keeper	(BPS-08)	1	1	246,000		262,000
T044	Theater Technician	(BPS-08)	1	1	362,000		288,000
F001	Family Welfare Assistant (Female)	(BPS-07)	11	11	2,222,000		2,453,000
F002	Family Welfare Assistant (Male)	(BPS-07)	10	10	2,278,000		2,422,000
D159	Driver	(BPS-06)	4	4	810,000		863,000
A174	Aya	(BPS-02)	12	12	1,763,000		1,867,000
C053	Chowkidar	(BPS-02)	11	11	1,826,000		1,927,000

108103	POPULATION WELFARI	Ξ					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTECTI OTHERS OTHERS 3 POPULATION WELL				Rs	Rs	Rs
GL11	58 Population Welfare O	fficer Gil	git				
N006	Naib Qasid	(BPS-02)	1	1	139,000		147,000
S167		(BPS-02)	1	1	169,000		177,000
5107	<b>Б</b> жеерег	(BI 5 02)	1	1	107,000		177,000
A01153	Special pay				1,602,000	1,601,000	1,584,000
A01156	Total Pay of contract staff		<u>15</u>	<u>15</u>	1,260,000	1,120,000	1,260,000
S091	Social Mobilizer (Male)	(Fixed)	15	15	1,260,000		1,260,000
A012	TOTAL ALLOWANCES				18,263,000	21,343,000	21,997,000
A012-1	TOTAL REGULAR ALLOWAN	CES			18,263,000	21,343,000	21,997,000
A01202	House rent Allowance				1,759,000	1,854,000	1,925,000
A01203	Conveyance allowance				1,768,000	1,808,000	1,906,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				82,000	82,000	83,000
A01217	Medical allowance				1,293,000	1,314,000	1,354,000
A0122M	Ad-hoc Relief Allowance-2016				1,228,000	1,259,000	1,306,000
A0122Y	Ad-hoc Relief Allowance 2017				1,614,000	1,683,000	1,721,000
A01239	Special allowance				7,073,000	7,265,000	7,531,000
A0123G	Ad-hoc Relief Allowance-2018				1,567,000	1,675,000	1,721,000
A0123P	Ad-hoc Relief Allowance 2019				1,826,000	1,878,000	1,889,000
A0123X	Ad-hoc Relief Allowance 2020					2,423,000	2,413,000
A01252	Non Practicing Allowance				49,000	98,000	144,000
A03	TOTAL OPERATING EXPENSE	ES			2,007,000_	2,186,000	2,065,000
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				865,000	1,044,000	865,000
A03303	Electricity				10,000	10,000	10,000
001	Electricity				10,000	10,000	10,000
A03304	Hot and cold weather charges				855,000	1.034.000	855,000
001	Hot and Cold Weather Charges					1,034,000	

108103	POPULATION WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
GL11	58 Population Welfare Officer Gi	lgit			
003	Gilgit-Baltistan Weather Charges		855,000		855,000
A034	TOTAL OCCUPANCY COSTS		<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03402 001	Rent for Office Building Rent for Office Building		<u>264,000</u> 264,000	<u>264,000</u> 264,000	264,000 264,000
A038	TOTAL TRAVEL & TRANSPORTATION		593,000	593,000	<u>651,000</u>
A03805 001	Travelling allowance Travelling Allowance		<u>250,000</u> 250,000	<u>250,000</u> 250,000	<u>275,000</u> 275,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		10,000 10,000	10,000 10,000	10,000 10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars. MotorCycles	333,000	<u>333,000</u> 333,000	<u>366,000</u>
A039	TOTAL GENERAL	,,	235,000	235,000	235,000
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 001	Conference/seminars/workshops/ sym Conferences / Seminars / Workshops / Symposi		10,000 10,000	10,000 10,000	10,000 10,000
A03905	Newspapers periodicals and books	a	5,000	5,000	5.000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		40,000	40,000	40.000
001	Uniforms and Protective Clothing		40,000	40,000	40,000
A03970	Others		50,000	50,000	50,000
001	Others		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		270,000	270,000	295,000
A130	TOTAL TRANSPORT		250,000_	250,000_	<u>275,000</u>
A13001	Transport		250,000	250,000	275,000
001	Transport		250,000	250,000	275,000

108103	POPULATION WELFARE						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
10 108 1081 10810 GL11		git	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	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		
Popula	Population Welfare Officer Gilgit 40,825,000 43,595,000 45,541,000						

108103	POPULATION WELFA	ARE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PC	BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
10 108 1081 10810	SOCIAL PROTEC OTHERS OTHERS 3 POPULATION W				Rs	Rs	Rs
GN11	58 Population Welfar	e Officer Gha	anche				
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES		<u>17,036,000</u>	18,013,000	19,054,000
A011	TOTAL PAY		<u>38</u>	<u>38</u>	9,183,000	8,769,000	9,588,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,573,000	1,356,000	1,838,000
A01101	Total Basic Pay		3	3	1,448,000	1,231,000	1,665,000
D141	District Population Welfare Officer	(BPS-17)	1	1	630,000		767,000
L021	Lady Medical Officer	(BPS-17)	1	1	382,000		380,000
S147	Superintendent	(BPS-17)	1	1	436,000		518,000
A01103	Special pay				125,000	125,000	173,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>35</u>	<u>35</u>	<u> 7,610,000</u>	7,413,000	7,750,000
A01151	Total Pay of Other Staff		<u>30</u>	<u>30</u>	6,533,000	6,318,000	6,674,000
S117	Stenotypist	(BPS-14)	1	1	533,000		383,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	5	5	1,257,000		1,275,000
S125	Store Keeper	(BPS-08)	1	1	272,000		286,000
F001	Family Welfare Assistant (Female)	(BPS-07)	5	5	1,153,000		1,188,000
F002	Family Welfare Assistant (Male)	(BPS-07)	5	5	1,153,000		1,178,000
D159	Driver	(BPS-06)	1	1	194,000		251,000
A174	Aya	(BPS-02)	5	5	829,000		882,000
C053	Chowkidar	(BPS-02)	6	6	970,000		1,058,000
N006	Naib Qasid	(BPS-02)	1	1	172,000		173,000
A01153 A01156	Special pay Total Pay of contract staff		<u>5</u>	5	657,000 420,000	675,000 420,000	656,000 420,000
S091	Social Mobilizer (Male)	(Fixed)	5	5	420,000		420,000

108103	POPULATION WELFARE				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2020-2021 2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
10810	3 POPULATION WELFARE				
GN11	58 Population Welfare Officer Gh	anche			
A012	TOTAL ALLOWANCES		7,853,000	9,244,000	9,466,000
A012-1	TOTAL REGULAR ALLOWANCES		7,853,000	9,244,000	9,466,000
A01202	House rent Allowance		641,000	662,000	650,000
A01203	Conveyance allowance		700,000	730,000	722,000
A0120D	Integrated Allowance		7,000	13,000	4,000
A01211	Hill allowance		34,000	35,000	42,000
A01217	Medical allowance		573,000	584,000	573,000
A0122M	Ad-hoc Relief Allowance-2016		551,000	561,000	565,000
A0122Y	Ad-hoc Relief Allowance 2017		735,000	782,000	749,000
A01239	Special allowance		3,078,000	3,206,000	3,181,000
A0123G	Ad-hoc Relief Allowance-2018		735,000	762,000	749,000
A0123P	Ad-hoc Relief Allowance 2019		799,000	828,000	972,000
A0123X	Ad-hoc Relief Allowance 2020			1,081,000	1,259,000
A03	TOTAL OPERATING EXPENSES		1,343,000_	1,371,000	1,388,000_
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		438,000	466,000	438,000
A03303	Electricity		10,000	10,000	10,000
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		428,000	456,000	428,000
001	Hot and Cold Weather Charges			456,000	
003	Gilgit-Baltistan Weather Charges		428,000		428,000
A034	TOTAL OCCUPANCY COSTS		200,000	200,000	200,000
A03402	Rent for office building		200 000	200 000	200 000
001	Rent for Office Building		200,000	200,000	200,000
001			200,000	200,000	230,000

108103	POPULATION WELFARE				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS			Rs	Rs	Rs
108103	B POPULATION WELFARE				
GN115	Population Welfare Officer Gl	nanche			
	TOTAL TRAVEL & TRANSPORTATION		460,000	460,000	505,000
A03805	Travelling allowance		200,000	200,000	220,000
001	Travelling Allowance		200,000	200,000	220,000
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes		250,000	250,000	275,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	250,000	250,000	275,000
A039	TOTAL GENERAL		195,000	<u>195,000</u>	195,000
A03901	Stationery		80,000	80,000	80,000
001	Stationery		80,000	80,000	80,000
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
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		40,000	40,000	40,000
001	Uniforms and Protective Clothing		40,000	40,000	40,000
A03970	Others		50,000	50,000	50,000
001	Others		50,000	50,000	50,000
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		600,000	
A052	TOTAL GRANTS DOMESTIC			<u>600,000</u>	
A05216	Fin. Assis. to the families of			600,000	
	G. Serv. who expire				
A13	TOTAL REPAIRS AND MAINTENANCE		170,000	<u> 170,000</u>	185,000
A130	TOTAL TRANSPORT		150,000_	150,000_	165,000
A13001	Transport		150,000	150,000	165,000
A13001					

108103	POPULATION WELFARE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810 GN11		anche	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	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
Popula	ntion Welfare Officer Ghanche		18,549,000	20,154,000	20,627,000

108103	POPULATION WELFA	ARE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
10 108 1081 10810	SOCIAL PROTEC OTHERS OTHERS POPULATION W				Rs	Rs	Rs
GZ11	58 Population Welfar	e Officer Ghi	izer				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		28,411,000	26,904,000	27,786,000
A011	TOTAL PAY		<u>57</u>	57	16,333,000_	13,079,000	14,062,000
A011-1	TOTAL PAY OF OFFICERS	<b>.</b>	4	4	1,800,000	1,356,000	2,333,000
A01101	Total Basic Pay		4	4	<u> </u>	1,231,000	2,112,000
D141	District Population Welfare Officer	(BPS-17)	1	1	727,000		755,000
L021	Lady Medical Officer	(BPS-17)	2	2	461,000		839,000
S147	Superintendent	(BPS-17)	1	1	487,000		518,000
A01103	Special pay				125,000	125,000	221,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>53</u>	<u>53</u>	14,533,000_	11,723,000	<u>11,729,000</u>
A01151	Total Pay of Other Staff		<u>45</u>	<u>45</u>	12,781,000	9,971,000	9,977,000
A009	Accountant	(BPS-16)	1	1	295,000		311,000
S117	Stenotypist	(BPS-14)	1	1	305,000		317,000
F003	Family Welfare Councilor	(BPS-11)	1	1	388,000		406,000
L093	Lower Division Clerk	(BPS-11)	1	1	244,000		260,000
T043	Theater Nurse	(BPS-11)	1	1	363,000		386,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	7	7	5,080,000		1,728,000
S125	Store Keeper	(BPS-08)	1	1	245,000		259,000
T044	Theater Technician	(BPS-08)	1	1	230,000		242,000
F001	Family Welfare Assistant (Female)	(BPS-07)	7	7	1,486,000		1,566,000
F002	Family Welfare Assistant (Male)	(BPS-07)	6	6	1,275,000		1,342,000
D159	Driver	(BPS-06)	2	2	292,000		600,000
A174	Aya	(BPS-02)	7	7	1,054,000		1,200,000
C053	Chowkidar	(BPS-02)	7	7	1,188,000		1,009,000

108103	POPULATION WELFA	RE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		PO	BER OF OSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
10 108 1081 10810	SOCIAL PROTEC OTHERS OTHERS 3 POPULATION WE				Rs	Rs	Rs
GZ11	58 Population Welfare	Officer Ghi	izer				
N006	Naib Qasid	(BPS-02)	1	1	168,000		175,000
S167	Sweeper	(BPS-02)	1	1	168,000		176,000
	•						
A01153	Special pay				1,080,000	1,080,000	1,080,000
A01156	Total Pay of contract staff		<u>8</u>	<u>8</u>	672,000_	672,000	<u>672,000</u>
S091	Social Mobilizer (Male)	(Fixed)	8	8	672,000		672,000
A012	TOTAL ALLOWANCES				12,078,000	13,825,000	13,724,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			12,078,000	13,825,000	13,724,000
A01202	House rent Allowance				961,000	1,028,000	961,000
A01203	Conveyance allowance				1,106,000	1,111,000	1,108,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				51,000	51,000	52,000
A01217	Medical allowance				843,000	843,000	843,000
A0122M	Ad-hoc Relief Allowance-2016				831,000	832,000	831,000
A0122Y	Ad-hoc Relief Allowance 2017				1,093,000	1,119,000	1,092,000
A01239	Special allowance				4,801,000	4,851,000	4,840,000
A0123G	Ad-hoc Relief Allowance-2018				1,093,000	1,119,000	1,093,000
A0123P	Ad-hoc Relief Allowance 2019				1,227,000	1,255,000	1,226,000
A0123X	Ad-hoc Relief Allowance 2020					1,612,000	1,578,000
A01252	Non Practicing Allowance				68,000		96,000
A03	TOTAL OPERATING EXPEN	NSES			1,618,000	1,625,000	1,663,000_
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				675,000	682,000	675,000
A03303	Electricity				10,000	10,000	10,000
001	Electricity				10,000	10,000	10,000
A03304	Hot and cold weather charges				665,000	672,000	665,000
001	Hot and Cold Weather Charges					672,000	

108103	POPULATION WELFARE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 1081	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
GZ11		nizer			
003	Gilgit-Baltistan Weather Charges		665,000		665,000
A034	TOTAL OCCUPANCY COSTS		238,000	238,000	238,000
A03402	Rent for office building		238,000	238 000	238,000
001	Rent for Office Building		238,000	238,000	238,000
A038	TOTAL TRAVEL & TRANSPORTATION		460,000	460,000	505,000
A03805	Travelling allowance		200 000	200 000	220.000
001	Travelling Allowance		200,000	200,000	220,000
A03806	Transportation of Goods (Govt.)		10.000	10.000	10.000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes		250,000	250,000	275,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	250,000	250,000	275,000
A039	TOTAL GENERAL		<u> 195,000</u>	<u> 195,000</u>	195,000
A03901	Stationery		80,000	80,000	80,000
001	Stationery		80,000	80,000	80,000
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
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective clothing		40,000	40,000	40,000
001	Uniforms and Protective Clothing		40,000	40,000	40,000
A03970 001	Others Others		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		227,000	
A041	TOTAL PENSION			227,000	
A04114	Superannuation Encashment of L.P.R			227,000	
001	SUPERANNUATION ENCASHMENT OF L.I	P.R		227,000	

108103	POPULATION WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810 GZ11		izer	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		170,000_	170,000	185,000
A130	TOTAL TRANSPORT		150,000_	150,000	<u> 165,000</u>
A13001 001	Transport Transport		150,000 150,000	<u>150,000</u> 150,000	165,000 165,000
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		<u>10,000</u> 10,000	10,000 10,000	10,000 10,000
Popula	tion Welfare Officer Ghizer		30,199,000	28,926,000	29,634,000

108103	POPULATION WELF	ARE					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
10 108 1081 1081	SOCIAL PROTEGOTHERS OTHERS POPULATION W				Rs	Rs	Rs
SD11	58 Population Welfar	re Officer Ska	ırdu				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		36,096,000	36,808,000	41,303,000
A011	TOTAL PAY		<u>87</u>	<u>87</u>	<u> 18,901,000</u>	17,937,000_	20,670,000
A011-1	TOTAL PAY OF OFFICERS	S	5	5	<u> 1,764,000</u>	1,788,000	1,894,000
A01101	Total Basic Pay		5	5	1,591,000	1,627,000	1,721,000
D141	District Population Welfare Officer	(BPS-17)	1	1	718,000		767,000
L021	Lady Medical Officer	(BPS-17)	3	3	396,000		436,000
S147	Superintendent	(BPS-17)	1	1	477,000		518,000
A01103	Special pay				173,000	161,000	173,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	<u>82</u>	<u>82</u>	<u> 17,137,000</u>	<u>16,149,000</u>	18,776,000
A01151	Total Pay of Other Staff		<u>69</u>	<u>69</u>	13,701,000_	13,610,000	15,338,000
A009	Accountant	(BPS-16)	1	1	296,000		315,000
S117	Stenotypist	(BPS-14)	1	1	362,000		387,000
F003	Family Welfare Councilor	(BPS-11)	1	1	161,000		151,000
L093	Lower Division Clerk	(BPS-11)	1	1	255,000		272,000
T043	Theater Nurse	(BPS-11)	1	1	296,000		315,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	12	12	2,741,000		3,037,000
S125	Store Keeper	(BPS-08)	1	1	246,000		262,000
T044	Theater Technician	(BPS-08)	1	1	239,000		254,000
F001	Family Welfare Assistant (Female)	(BPS-07)	11	11	2,077,000		2,215,000
F002	Family Welfare Assistant (Male)	(BPS-07)	10	10	1,940,000		2,071,000
D159	Driver	(BPS-06)	4	4	883,000		1,006,000
A174	Aya	(BPS-02)	12	12	1,980,000		2,188,000
C053	Chowkidar	(BPS-02)	11	11	1,886,000		2,515,000

UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBI	ER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POS	STS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
10 108 1081 108103	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE	E		Rs	Rs	Rs
SD1158	8 Population Welfare Officer	Skardu				
N006	Naib Qasid (BPS-0	)2) 1	1	169,000		177,000
S167	Sweeper (BPS-0	)2) 1	1	170,000		173,000
	•			,		
	Special pay		40	1,516,000	1,468,000	1,518,000
A01156	Total Pay of contract staff	<u>13</u>	<u>13</u>	1,920,000	1,071,000_	1,920,000
S091	Social Mobilizer (Male) (Fixed)	13	13	1,920,000		1,920,000
A012	TOTAL ALLOWANCES			<u>17,195,000</u>	18,871,000	20,633,000
A012-1	TOTAL REGULAR ALLOWANCES			<u> 17,195,000</u>	<u> 18,871,000</u>	20,633,000
A01202	House rent Allowance			1,419,000	1,373,000	1,427,000
A01203	Conveyance allowance			1,581,000	1,610,000	1,697,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			82,000	80,000	82,000
A01217	Medical allowance			1,298,000	1,255,000	1,298,000
A0122M	Ad-hoc Relief Allowance-2016			1,165,000	1,125,000	1,165,000
	Ad-hoc Relief Allowance 2017			1,536,000	1,515,000	1,768,000
	Special allowance			6,794,000	6,483,000	6,794,000
	Ad-hoc Relief Allowance-2018			1,536,000	1,515,000	1,768,000
	Ad-hoc Relief Allowance 2019			1,731,000	1,711,000	2,009,000
	Ad-hoc Relief Allowance 2020 Non Practicing Allowance			49,000	2,188,000 12,000	2,572,000 49,000
	TOTAL OPERATING EXPENSES			2,055,000	2,149,000	2,113,000
A032	TOTAL COMMUNICATIONS			50,000	50,000	50,000
A03201	Postage and telegraph			10,000	10,000	10,000
	Telephone and trunk call			30.000	30,000	30.000
	Telephone and Trunk Calls			30,000	30,000	30,000
	Electronic Communication			10,000	10,000	10,000
.033	TOTAL UTILITIES			913,000	1,007,000	913,000
A03303	Electricity			10,000	10,000	10,000
	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			903,000	997,000	903,000
001	Hot and Cold Weather Charges				997,000	

108103	POPULATION WELFARE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
SD11	58 Population Welfare Officer Ska	ardu			
003	Gilgit-Baltistan Weather Charges		903,000		903,000
A034	TOTAL OCCUPANCY COSTS		<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03402 001	Rent for Office Building Rent for Office Building		<u>264,000</u> 264,000	<u>264,000</u> 264,000	<u>264,000</u> 264,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>593,000</u>	<u>593,000</u>	651,000
A03805 001	Travelling allowance Travelling Allowance		<u>250,000</u> 250,000	<u>250,000</u> 250,000	<u>275,000</u> 275,000
A03806 001	Transportation of Goods (Govt.) Transportation of Goods		10,000 10,000	10,000 10,000	10,000 10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	333,000	<u>333,000</u> 333,000	<u>366,000</u>
A039	TOTAL GENERAL	, , ,	235,000	235,000	235,000
A03901	Stationery		120,000	120,000	120,000
001 A03902	Stationery  Printing and publication		120,000 10,000	120,000	120,000 10,000
A03902 A03903	Printing and publication Conference/seminars/workshops/ sym		10,000	10,000	10,000
001	Conferences / Seminars / Workshops / Symposi.	a	10,000	10,000	10,000
A03905	Newspapers periodicals and books	•	5,000	5,000	5 000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		40,000	40,000	40,000
001	Uniforms and Protective Clothing		40,000	40,000	40,000
A03970	Others		50,000	50,000	50,000
001	Others		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>270,000</u>	295,000
A130	TOTAL TRANSPORT		250,000_	<u>250,000</u>	275,000_
A13001	Transport		250,000	250,000	275,000
001	Transport		250,000	250,000	275,000

108103	POPULATION WELFARE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
10 108 1081 10810 SD11:		rdu	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		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
Popula	tion Welfare Officer Skardu		38,421,000	39,227,000	43,711,000