



# BUDGET 2024-25



## Current Revenue Expenditure Volume-III

SOCIAL WELFARE, POPULATION WELFARE &  
WOMEN DEVELOPMENT DEPARTMENT



FINANCE DEPARTMENT  
GOVERNMENT OF GILGIT-BALTISTAN





# **BUDGET 2024-2025**

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

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

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

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

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

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

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

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

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

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01236	Deputation allowance		696,000	677,000
A01238	Charge allowance		292,000	391,000
A01239	Special allowance	31,570,000	28,560,000	27,892,000
A0123E	Executive Allowance	6,900,000	13,051,000	12,737,000
A0123G	Ad-hoc Relief Allowance-2018		1,000	
A0123P	Ad-hoc Relief Allowance 2019		1,000	
A0123X	Ad-hoc Relief Allowance 2020	22,850,000	25,103,000	25,009,000
A01241	Utility allowance for electricity		214,000	216,000
A0124C	Disparity Reduction Allowance	10,880,000	9,152,000	9,921,000
A0124N	Disparity Reduction Allowance 2022- 15%	7,340,000	5,630,000	6,090,000
A0124R	Adhoc Relief Allowance 2022	17,440,000	17,521,000	17,653,000
A0124X	Adhoc Relief Allowance 2023		60,574,000	59,377,000
A01250	Incentive Allowance	3,770,000	3,782,000	3,730,000
A01252	Non Practicing Allowance	480,000	84,000	416,000
A01270	Other		60,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>8,220,000</u></b>	<b><u>10,525,000</u></b>	<b><u>10,776,000</u></b>
A01273	Honoraria	1,000,000	1,018,000	
A01274	Medical charges		1,186,000	
A01277	Contingent paid staff	7,200,000	8,201,000	10,656,000
A01289	Teaching Allowance	20,000	120,000	120,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>56,745,000</u></b>	<b><u>58,931,000</u></b>	<b><u>66,088,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,276,000</u></b>	<b><u>1,299,000</u></b>	<b><u>1,363,000</u></b>
A03201	Postage and telegraph	189,000	177,000	196,000
A03202	Telephone and trunk call	1,027,000	1,072,000	1,107,000
A03204	Electronic Communication	60,000	50,000	60,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>7,485,000</u></b>	<b><u>7,219,000</u></b>	<b><u>7,565,000</u></b>
A03303	Electricity	515,000	441,000	515,000
A03304	Hot and cold weather charges	6,970,000	6,778,000	7,050,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>4,674,000</u></b>	<b><u>6,682,000</u></b>	<b><u>4,590,000</u></b>
A03402	Rent for office building	4,674,000	4,889,000	4,590,000
A03403	Rent for residential building		1,793,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>18,130,000</u></b>	<b><u>20,185,000</u></b>	<b><u>20,030,000</u></b>
A03805	Travelling allowance	7,650,000	8,230,000	8,650,000



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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

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

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

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

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

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

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTSER</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>GL1003</b>	<b>Director Human Rights Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>6,620,000</u></b>	<b><u>642,000</u></b>	<b><u>4,714,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>3,910,000</u></b>	<b><u>307,000</u></b>	<b><u>4,371,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,230,000</u></b>		<b><u>1,391,000</u></b>
A01101	Total Basic Pay		3	3	<u>1,090,000</u>		<u>1,254,000</u>
A086	Assistant Director	(BPS-17)	3	3	1,090,000		1,254,000
A01103	Special pay				140,000		137,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>2,680,000</u></b>	<b><u>307,000</u></b>	<b><u>2,980,000</u></b>
A01151	Total Pay of Other Staff		12	12	<u>2,570,000</u>	<u>283,000</u>	<u>2,956,000</u>
C161	Community Mobilizer	(BPS-14)	3	3	1,000,000		1,150,000
L093	Lower Division Clerk	(BPS-11)	3	3	900,000		1,035,000
D159	Driver	(BPS-04)	3	3	350,000		403,000
N006	Naib Qasid	(BPS-01)	3	3	320,000		368,000
A01153	Special pay				110,000	24,000	24,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,710,000</u></b>	<b><u>335,000</u></b>	<b><u>343,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,710,000</u></b>	<b><u>335,000</u></b>	<b><u>343,000</u></b>
A01202	House rent Allowance				470,000	40,000	39,000
A01203	Conveyance allowance				510,000	35,000	34,000
A0120D	Integrated Allowance				20,000		20,000
A01211	Hill allowance				10,000	2,000	1,000
A01217	Medical allowance				280,000	18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020				300,000	43,000	41,000
A0124C	Disparity Reduction Allowance				640,000	46,000	44,000
A0124N	Disparity Reduction Allowance				250,000	28,000	27,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				230,000	28,000	27,000
A0124X	Adhoc Relief Allowance 2023					95,000	92,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTS</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1003</b>	<b>Director Human Rights Gilgit-Baltistan</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,561,000</u></b>	<b><u>1,548,000</u></b>	<b><u>1,561,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>31,000</u></b>	<b><u>18,000</u></b>	<b><u>31,000</u></b>
A03303	Electricity			<u>30,000</u>		<u>30,000</u>
001	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>1,000</u>	<u>18,000</u>	<u>1,000</u>
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,005,000</u></b>	<b><u>1,005,000</u></b>	<b><u>1,005,000</u></b>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	400,000	400,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>470,000</u></b>	<b><u>470,000</u></b>	<b><u>470,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			100,000	100,000	100,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT/SE						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
GL1003	Director Human Rights Gilgit-Baltistan						
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				100,000	100,000	100,000
A09601	Purchase of Plant and Machinery				100,000	100,000	100,000
001	Purchase of Plant & Machinery				100,000	100,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				100,000	100,000	100,000
A09701	Purchase of Furniture and Fixture				100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE				540,000	340,000	540,000
A130	TOTAL TRANSPORT				440,000	240,000	440,000
A13001	Transport				440,000	240,000	440,000
001	Transport				440,000	240,000	440,000
A131	TOTAL MACHINERY AND EQUIPMENT				50,000	50,000	50,000
A13101	Machinery and Equipment				50,000	50,000	50,000
001	Machinery and Equipment				50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				50,000	50,000	50,000
A13201	Furniture and Fixtures				50,000	50,000	50,000
001	Furniture and Fixture				50,000	50,000	50,000
Director Human Rights Gilgit-Baltistan					8,921,000	2,730,000	7,015,000



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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**081102 YOUTH AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102</b>	<b>YOUTH AFFAIRS</b>					
<b>GL1007</b>	<b>Director Youth Affairs Gilgit-Baltistan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,310,000</u></b>		<b><u>5,651,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>2,840,000</u></b>		<b><u>3,237,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,230,000</u></b>		<b><u>1,391,000</u></b>
A01101	Total Basic Pay	3	3	<u>1,090,000</u>		<u>1,254,000</u>
A086	Assistant Director (BPS-17)	3	3	1,090,000		1,254,000
A01103	Special pay			140,000		137,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,610,000</u></b>		<b><u>1,846,000</u></b>
A01151	Total Pay of Other Staff	9	9	<u>1,570,000</u>		<u>1,806,000</u>
L093	Lower Division Clerk (BPS-11)	3	3	900,000		1,035,000
D159	Driver (BPS-04)	3	3	350,000		403,000
N006	Naib Qasid (BPS-01)	3	3	320,000		368,000
A01153	Special pay			40,000		40,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,470,000</u></b>		<b><u>2,414,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,470,000</u></b>		<b><u>2,414,000</u></b>
A01202	House rent Allowance			380,000		371,000
A01203	Conveyance allowance			400,000		391,000
A0120D	Integrated Allowance			20,000		20,000
A01211	Hill allowance			10,000		10,000
A01217	Medical allowance			220,000		215,000
A0123X	Ad-hoc Relief Allowance 2020			220,000		215,000
A0124C	Disparity Reduction Allowance			510,000		498,000
A0124N	Disparity Reduction Allowance			370,000		362,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022			340,000		332,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,556,000</u></b>	<b><u>1,224,000</u></b>	<b><u>1,556,000</u></b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**081102 YOUTH AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102</b>	<b>YOUTH AFFAIRS</b>					
<b>GL1007</b>	<b>Director Youth Affairs Gilgit-Baltistan</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>31,000</u></b>		<b><u>31,000</u></b>
A03303	Electricity			<u>30,000</u>		<u>30,000</u>
001	Electricity			30,000		30,000
A03304	Hot and cold weather charges			<u>1,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000,000</u></b>	<b><u>699,000</u></b>	<b><u>1,000,000</u></b>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>299,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	299,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>470,000</u></b>	<b><u>470,000</u></b>	<b><u>470,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			100,000	100,000	100,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	100,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**081102 YOUTH AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>081102</b>	<b>YOUTH AFFAIRS</b>					
<b>GL1007</b>	<b>Director Youth Affairs Gilgit-Baltistan</b>					
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>500,000</u>	<u>100,000</u>	<u>500,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>400,000</u>		<u>400,000</u>
A13001	Transport			<u>400,000</u>		<u>400,000</u>
001	Transport			400,000		400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
<b>Director Youth Affairs Gilgit-Baltistan</b>				<b>7,566,000</b>	<b>1,524,000</b>	<b>7,907,000</b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093103</b>	<b>ADMINISTRATION</b>						
<b>GL1152</b>	<b>Director Women Development, Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>31,720,000</u></b>	<b><u>29,984,000</u></b>	<b><u>28,074,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>44</u></b>	<b><u>44</u></b>	<b><u>18,760,000</u></b>	<b><u>14,416,000</u></b>	<b><u>12,087,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>11</u></b>	<b><u>11</u></b>	<b><u>8,360,000</u></b>	<b><u>4,380,000</u></b>	<b><u>1,784,000</u></b>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>7,800,000</u>	<u>4,131,000</u>	<u>1,541,000</u>
D041	Deputy Director	(BPS-18)	2	2	1,920,000		431,000
A015	Accounts Officer	(BPS-17)	1	1	990,000		223,000
A086	Assistant Director	(BPS-17)	4	4	2,530,000		513,000
S147	Superintendent	(BPS-17)	2	2	1,200,000		168,000
A009	Accountant	(BPS-16)	1	1	500,000		57,000
S116	Stenographer	(BPS-16)	1	1	660,000		149,000
A01103	Special pay				560,000	249,000	243,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>33</u></b>	<b><u>33</u></b>	<b><u>10,400,000</u></b>	<b><u>10,036,000</u></b>	<b><u>10,303,000</u></b>
A01151	Total Pay of Other Staff		<u>33</u>	<u>33</u>	<u>9,710,000</u>	<u>9,455,000</u>	<u>9,736,000</u>
A068	Assistant	(BPS-16)	2	2	410,000		622,000
L018	Lady Field Supervisor	(BPS-14)	6	6	3,330,000		2,897,000
S117	Stenotypist	(BPS-14)	1	1	270,000		168,000
U019	Upper Division Clerk	(BPS-14)	1	1	50,000		442,000
D021	Data Entry Operator	(BPS-12)	1	1	200,000		432,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,120,000		834,000
S125	Store Keeper	(BPS-11)	1	1	390,000		357,000
D159	Driver	(BPS-05)	3	3	820,000		916,000
D159	Driver	(BPS-04)	3	3	820,000		424,000
C053	Chowkidar	(BPS-02)	2	2	480,000		496,000
N006	Naib Qasid	(BPS-02)	3	3	320,000		712,000
S167	Sweeper	(BPS-02)	1	1	260,000		570,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093103</b>	<b>ADMINISTRATION</b>						
<b>GL1152</b>	<b>Director Women Development, Gilgit</b>						
C053	Chowkidar	(BPS-01)	1	1	280,000		145,000
N006	Naib Qasid	(BPS-01)	4	4	960,000		721,000
A01153	Special pay				690,000	581,000	567,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,960,000</u></b>	<b><u>15,568,000</u></b>	<b><u>15,987,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,460,000</u></b>	<b><u>14,157,000</u></b>	<b><u>13,755,000</u></b>
A01202	House rent Allowance				1,580,000	1,177,000	1,148,000
A01203	Conveyance allowance				1,310,000	937,000	914,000
A0120D	Integrated Allowance					76,000	74,000
A01211	Hill allowance				20,000	30,000	30,000
A01217	Medical allowance				600,000	564,000	550,000
A01235	Secretariat allowance					25,000	24,000
A01236	Deputation allowance					236,000	230,000
A01238	Charge allowance					46,000	44,000
A0123X	Ad-hoc Relief Allowance 2020				1,800,000	1,869,000	1,824,000
A0124C	Disparity Reduction Allowance				2,070,000	2,066,000	2,016,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,040,000	1,291,000	1,260,000
A0124R	Adhoc Relief Allowance 2022				2,040,000	1,291,000	1,260,000
A0124X	Adhoc Relief Allowance 2023					4,489,000	4,381,000
A01270	Other					<u>60,000</u>	
001	Others					60,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,500,000</u></b>	<b><u>1,411,000</u></b>	<b><u>2,232,000</u></b>
A01274	Medical charges					373,000	
A01277	Contingent paid staff				<u>1,500,000</u>	<u>1,026,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff				1,500,000	1,026,000	2,220,000
A01289	Teaching Allowance					12,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,249,000</u></b>	<b><u>3,257,000</u></b>	<b><u>3,249,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093103</b>	<b>ADMINISTRATION</b>					
<b>GL1152</b>	<b>Director Women Development, Gilgit</b>					
001	Telephone and Trunk Calls			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>569,000</u></b>	<b><u>577,000</u></b>	<b><u>569,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>519,000</u>	<u>527,000</u>	<u>519,000</u>
001	Hot and Cold Weather Charges				527,000	
003	Gilgit-Baltistan Weather Charges			519,000		519,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	600,000	600,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>770,000</u></b>	<b><u>770,000</u></b>	<b><u>770,000</u></b>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Stationery			350,000	350,000	350,000
A03902	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Others			350,000	350,000	350,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>150,000</u></b>	<b><u>15,000</u></b>	<b><u>150,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>75,000</u></b>	<b><u>15,000</u></b>	<b><u>75,000</u></b>
A09601	Purchase of Plant and Machinery			<u>75,000</u>	<u>15,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery			75,000	15,000	75,000



**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093103</b>	<b>ADMINISTRATION</b>					
<b>GL1152</b>	<b>Director Women Development, Gilgit</b>					
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u><b>75,000</b></u>		<u><b>75,000</b></u>
A09701	Purchase of Furniture and Fixture			75,000		75,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>800,000</b></u>	<u><b>800,000</b></u>	<u><b>800,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>700,000</b></u>	<u><b>700,000</b></u>	<u><b>700,000</b></u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Transport			700,000	700,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
<b>Director Women Development, Gilgit</b>				<b>35,919,000</b>	<b>34,056,000</b>	<b>32,273,000</b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107104</b>	<b>ADMINISTRATION</b>						
<b>GL1151</b>	<b>Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>46,310,000</u></b>	<b><u>51,811,000</u></b>	<b><u>49,363,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>30</u></b>	<b><u>30</u></b>	<b><u>22,720,000</u></b>	<b><u>17,612,000</u></b>	<b><u>17,627,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13</u></b>	<b><u>13</u></b>	<b><u>14,080,000</u></b>	<b><u>13,715,000</u></b>	<b><u>13,625,000</u></b>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>12,810,000</u>	<u>13,039,000</u>	<u>12,966,000</u>
S014	Secretary	(BPS-20)	1	1	2,600,000		2,439,000
A030	Additional Secretary	(BPS-19)	1	1	1,080,000		2,439,000
D074	Deputy Secretary	(BPS-18)	2	2	5,320,000		1,697,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	680,000		1,277,000
L101	Legal Advisor	(BPS-17)	1	1	680,000		781,000
P054	Private Secretary	(BPS-17)	1	1	1,710,000		1,498,000
S016	Section Officer	(BPS-17)	4	4	370,000		1,593,000
S147	Superintendent	(BPS-17)	2	2	370,000		1,242,000
A01103	Special pay				1,270,000	647,000	631,000
A01105	Qualification Pay					29,000	28,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>17</u></b>	<b><u>17</u></b>	<b><u>8,640,000</u></b>	<b><u>3,897,000</u></b>	<b><u>4,002,000</u></b>
A01151	Total Pay of Other Staff		<u>17</u>	<u>17</u>	<u>8,340,000</u>	<u>3,631,000</u>	<u>3,740,000</u>
A068	Assistant	(BPS-16)	2	2	1,930,000		903,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,530,000		398,000
D021	Data Entry Operator	(BPS-12)	2	2	460,000		774,000
L093	Lower Division Clerk	(BPS-11)	2	2	560,000		585,000
D159	Driver	(BPS-04)	2	2	560,000		254,000
C053	Chowkidar	(BPS-01)	2	2	250,000		208,000
M011	Mali	(BPS-01)	1	1	250,000		192,000
N006	Naib Qasid	(BPS-01)	3	3	2,550,000		239,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107104</b>	<b>ADMINISTRATION</b>						
<b>GL1151</b>	<b>Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>						
S167	Sweeper	(BPS-01)	1	1	250,000		187,000
A01153	Special pay				300,000	266,000	262,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,590,000</u></b>	<b><u>34,199,000</u></b>	<b><u>31,736,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>22,290,000</u></b>	<b><u>31,750,000</u></b>	<b><u>31,292,000</u></b>
A01201	Senior post Allowance				40,000		40,000
A01202	House rent Allowance				1,430,000	1,098,000	899,000
A01203	Conveyance allowance				1,180,000	959,000	942,000
A01208	Dress Allowance					15,000	14,000
A0120D	Integrated Allowance				30,000	33,000	32,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					274,000	267,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				980,000	612,000	597,000
A01211	Hill allowance				10,000	15,000	14,000
A01216	Qualification allowance				50,000	10,000	9,000
A01217	Medical allowance				690,000	574,000	563,000
A0121N	Personal Allowance				50,000	21,000	21,000
A01224	Entertainment allowance				10,000	11,000	10,000
A01226	Computer allowance				90,000	9,000	9,000
A01228	Orderly allowance				260,000		254,000
A0122N	Special Conveyance Allowance to Disbalded Employees					56,000	55,000
A0122S	Utility Allowance				2,550,000	1,790,000	1,747,000
A01236	Deputation allowance					362,000	353,000
A01238	Charge allowance					133,000	236,000
A01239	Special allowance				1,690,000	273,000	271,000
A0123E	Executive Allowance				6,900,000	13,051,000	12,737,000
A0123X	Ad-hoc Relief Allowance 2020				1,010,000	1,849,000	1,810,000
A01241	Utility allowance for electricity					214,000	216,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,000	
A0124R	Adhoc Relief Allowance 2022				1,550,000	1,569,000	1,535,000
A0124X	Adhoc Relief Allowance 2023					5,039,000	4,931,000
A01250	Incentive Allowance				3,770,000	3,782,000	3,730,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107104</b>	<b>ADMINISTRATION</b>					
<b>GL1151</b>	<b>Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,300,000</u></b>	<b><u>2,449,000</u></b>	<b><u>444,000</u></b>
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	
001	HONORARIA			1,000,000	1,000,000	
A01274	Medical charges				430,000	
A01277	Contingent paid staff			<u>300,000</u>	<u>1,019,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	1,019,000	444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>8,310,000</u></b>	<b><u>11,145,000</u></b>	<b><u>15,610,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>170,000</u></b>	<b><u>245,000</u></b>	<b><u>170,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>225,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	225,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>590,000</u></b>	<b><u>611,000</u></b>	<b><u>590,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>540,000</u>	<u>561,000</u>	<u>540,000</u>
001	Hot and Cold Weather Charges				561,000	
003	Gilgit-Baltistan Weather Charges			540,000		540,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>1,793,000</u></b>	
A03403	Rent for residential building				1,793,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,020,000</u></b>	<b><u>6,091,000</u></b>	<b><u>5,020,000</u></b>
A03805	Travelling allowance			<u>1,200,000</u>	<u>1,889,000</u>	<u>2,000,000</u>
001	Travelling Allowance			1,200,000	1,889,000	2,000,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,800,000</u>	<u>4,182,000</u>	<u>3,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,800,000	4,182,000	3,000,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107104</b>	<b>ADMINISTRATION</b>					
<b>GL1151</b>	<b>Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,530,000</u></b>	<b><u>2,405,000</u></b>	<b><u>9,830,000</u></b>
A03901	Stationery			<u>400,000</u>	<u>700,000</u>	<u>700,000</u>
001	Stationery			400,000	700,000	700,000
A03902	Printing and publication			100,000	300,000	300,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			500,000	200,000	500,000
A03970	Others			<u>3,500,000</u>	<u>1,175,000</u>	<u>8,300,000</u>
001	Others			500,000	1,175,000	800,000
036	Digital Skills Trainings			3,000,000		3,000,000
064	To Equip Independent Living Center					3,000,000
065	Social Activities for Youth with Disabilities in Diamer					1,500,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>999,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>999,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>999,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				999,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Entertainments & Gifts			200,000	200,000	300,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>500,000</u></b>	<b><u>435,000</u></b>	<b><u>600,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>250,000</u></b>	<b><u>50,000</u></b>	<b><u>250,000</u></b>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>50,000</u>	<u>250,000</u>
001	Purchase of Plant & Machinery			250,000	50,000	250,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**107104 ADMINISTRATION**

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



**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>AT1153</b>	<b>Social Welfare Officer Social Services Medical Center Astore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,789,000</u></b>	<b><u>5,740,000</u></b>	<b><u>5,640,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>3,460,000</u></b>	<b><u>2,668,000</u></b>	<b><u>2,426,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>2,110,000</u></b>	<b><u>2,197,000</u></b>	<b><u>1,474,000</u></b>
A01101	Total Basic Pay	2	2	<u>2,110,000</u>	<u>2,067,000</u>	<u>1,348,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	2,110,000		1,348,000
A01103	Special pay				130,000	126,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,350,000</u></b>	<b><u>471,000</u></b>	<b><u>952,000</u></b>
A01151	Total Pay of Other Staff	4	4	<u>1,300,000</u>	<u>454,000</u>	<u>936,000</u>
A068	Assistant (BPS-16)	1	1	350,000		171,000
L093	Lower Division Clerk (BPS-11)	1	1	450,000		255,000
D159	Driver (BPS-05)	1	1	210,000		215,000
N006	Naib Qasid (BPS-02)	1	1	290,000		295,000
A01153	Special pay			50,000	17,000	16,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,329,000</u></b>	<b><u>3,072,000</u></b>	<b><u>3,214,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,729,000</u></b>	<b><u>2,388,000</u></b>	<b><u>2,326,000</u></b>
A01202	House rent Allowance			190,000	160,000	156,000
A01203	Conveyance allowance			250,000	176,000	171,000
A0120D	Integrated Allowance			4,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			120,000	40,000	39,000
A01211	Hill allowance			5,000	3,000	2,000
A01217	Medical allowance			120,000	81,000	79,000
A0123X	Ad-hoc Relief Allowance 2020			200,000	287,000	280,000
A0124C	Disparity Reduction Allowance			360,000	379,000	369,000
A0124N	Disparity Reduction Allowance 2022- 15%			250,000	238,000	232,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>AT1153</b>	<b>Social Welfare Officer Social Services Medical Center Astore</b>					
A0124R	Adhoc Relief Allowance 2022			230,000	238,000	232,000
A0124X	Adhoc Relief Allowance 2023				775,000	756,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>600,000</u></b>	<b><u>684,000</u></b>	<b><u>888,000</u></b>
A01277	Contingent paid staff			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	684,000	888,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,344,000</u></b>	<b><u>2,362,000</u></b>	<b><u>2,374,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			20,000	20,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>99,000</u></b>	<b><u>117,000</u></b>	<b><u>99,000</u></b>
A03304	Hot and cold weather charges			<u>99,000</u>	<u>117,000</u>	<u>99,000</u>
001	Hot and Cold Weather Charges				117,000	
003	Gilgit-Baltistan Weather Charges			99,000		99,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,970,000</u></b>	<b><u>1,970,000</u></b>	<b><u>1,970,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03927	Purchase of drug and medicines			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Purchase of Drugs and Medicines			1,200,000	1,200,000	1,200,000
A03970	Others			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>

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**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>AT1153</b>	<b>Social Welfare Officer Social Services Medical Center Astore</b>					
001	Others			100,000	600,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			500,000		500,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>705,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>705,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>705,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				705,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
<b>Social Welfare Officer Social Services Medical Center Astore</b>				<b>8,188,000</b>	<b>8,862,000</b>	<b>8,069,000</b>

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>AT1154</b>	<b>Social Welfare Officer Comprehensive Community Center Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>17,107,000</u></b>	<b><u>12,845,000</u></b>	<b><u>12,883,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>13</b>	<b><u>11,800,000</u></b>	<b><u>5,938,000</u></b>	<b><u>5,763,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,220,000</u></b>	<b><u>1,286,000</u></b>	<b><u>1,107,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,140,000</u>	<u>1,245,000</u>	<u>1,067,000</u>
S092	Social Welfare Officer (BPS-17)		2	2	1,140,000		1,067,000
A01103	Special pay				80,000	41,000	40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>11</b>	<b><u>10,580,000</u></b>	<b><u>4,652,000</u></b>	<b><u>4,656,000</u></b>
A01151	Total Pay of Other Staff		12	11	<u>10,420,000</u>	<u>4,487,000</u>	<u>4,493,000</u>
N048	Nursery Teacher (BPS-15)		2	2	6,910,000		815,000
U019	Upper Division Clerk (BPS-14)		1	1	680,000		808,000
L064	LHV (BPS-09)		1		430,000		
V014	Vocational Training Instructor (BPS-08)		2	2	810,000		984,000
D159	Driver (BPS-05)		1	1	230,000		275,000
C053	Chowkidar (BPS-02)		1	1	270,000		322,000
D006	Dai (BPS-02)		1	1	270,000		322,000
N006	Naib Qasid (BPS-02)		2	2	550,000		645,000
S006	Sanitary Worker (BPS-02)		1	1	270,000		322,000
A01153	Special pay				160,000	165,000	163,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,307,000</u></b>	<b><u>6,907,000</u></b>	<b><u>7,120,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,407,000</u></b>	<b><u>5,858,000</u></b>	<b><u>5,764,000</u></b>
A01202	House rent Allowance				340,000	373,000	366,000
A01203	Conveyance allowance				420,000	292,000	287,000
A0120D	Integrated Allowance				7,000	22,000	21,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>AT1154</b>	<b>Social Welfare Officer Comprehensive Community Center Astore</b>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			480,000	239,000	233,000
A01211	Hill allowance			10,000	14,000	14,000
A01217	Medical allowance			260,000	238,000	233,000
A0123X	Ad-hoc Relief Allowance 2020			840,000	800,000	789,000
A0124C	Disparity Reduction Allowance			960,000	882,000	869,000
A0124N	Disparity Reduction Allowance 2022- 15%			570,000	547,000	538,000
A0124R	Adhoc Relief Allowance 2022			520,000	547,000	538,000
A0124X	Adhoc Relief Allowance 2023				1,904,000	1,876,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>900,000</u></b>	<b><u>1,049,000</u></b>	<b><u>1,356,000</u></b>
A01277	Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A01289	Teaching Allowance				23,000	24,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,327,000</u></b>	<b><u>1,209,000</u></b>	<b><u>1,327,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>232,000</u></b>	<b><u>214,000</u></b>	<b><u>232,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>212,000</u>	<u>194,000</u>	<u>212,000</u>
001	Hot and Cold Weather Charges				194,000	
003	Gilgit-Baltistan Weather Charges			212,000		212,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03402	Rent for office building			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>AT1154</b>	<b>Social Welfare Officer Comprehensive Community Center Astore</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>400,000</b></u>	<u><b>300,000</b></u>	<u><b>400,000</b></u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>150,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	150,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>370,000</b></u>	<u><b>370,000</b></u>	<u><b>370,000</b></u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
A06103	Cash awards			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Cash Awards				500,000	
002	Cash Awards-(Widows & Orphans)			500,000		500,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
A09601	Purchase of Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery				500,000	
002	Purchase Sewing Machines for Poor Females			500,000		500,000



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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>AT1154</b>	<b>Social Welfare Officer Comprehensive Community Center Astore</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>Social Welfare Officer Comprehensive Community Center Astore</b>				<b>19,604,000</b>	<b>15,224,000</b>	<b>15,380,000</b>

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>DM1153</b>	<b>Social Welfare Officer Social Services Medical Center Diamer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,514,000</u></b>	<b><u>5,624,000</u></b>	<b><u>4,892,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>5</b>	<b><u>3,150,000</u></b>	<b><u>2,663,000</u></b>	<b><u>1,898,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>1</b>	<b><u>1,480,000</u></b>	<b><u>946,000</u></b>	<b><u>185,000</u></b>
A01101	Total Basic Pay	2	1	<u>1,400,000</u>	<u>894,000</u>	<u>135,000</u>
S092	Social Welfare Officer (BPS-17)	2	1	1,400,000		135,000
A01103	Special pay			80,000	52,000	50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,670,000</u></b>	<b><u>1,717,000</u></b>	<b><u>1,713,000</u></b>
A01151	Total Pay of Other Staff	4	4	<u>1,600,000</u>	<u>1,615,000</u>	<u>1,614,000</u>
A068	Assistant (BPS-16)	1	1	680,000		686,000
L093	Lower Division Clerk (BPS-11)	1	1	360,000		363,000
D159	Driver (BPS-05)	1	1	300,000		303,000
N006	Naib Qasid (BPS-02)	1	1	260,000		262,000
A01153	Special pay			70,000	102,000	99,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,364,000</u></b>	<b><u>2,961,000</u></b>	<b><u>2,994,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,064,000</u></b>	<b><u>2,619,000</u></b>	<b><u>2,550,000</u></b>
A01202	House rent Allowance			190,000	170,000	165,000
A01203	Conveyance allowance			250,000	198,000	193,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			280,000	109,000	106,000
A01211	Hill allowance			4,000	5,000	4,000
A01217	Medical allowance			110,000	93,000	90,000
A0121C	Additional Pay Allowance				55,000	53,000
A0123X	Ad-hoc Relief Allowance 2020			270,000	332,000	324,000
A0124C	Disparity Reduction Allowance			440,000	371,000	362,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>DM1153</b>	<b>Social Welfare Officer Social Services Medical Center Diamer</b>					
A0124N	Disparity Reduction Allowance 2022- 15%			270,000	231,000	225,000
A0124R	Adhoc Relief Allowance 2022			240,000	231,000	225,000
A0124X	Adhoc Relief Allowance 2023				813,000	793,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>342,000</u></b>	<b><u>444,000</u></b>
A01277	Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	342,000	444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,349,000</u></b>	<b><u>2,365,000</u></b>	<b><u>2,349,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>79,000</u></b>	<b><u>95,000</u></b>	<b><u>79,000</u></b>
A03304	Hot and cold weather charges			<u>79,000</u>	<u>95,000</u>	<u>79,000</u>
001	Hot and Cold Weather Charges				95,000	
003	Gilgit-Baltistan Weather Charges			79,000		79,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,015,000</u></b>	<b><u>2,015,000</u></b>	<b><u>2,015,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03927	Purchase of drug and medicines			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>DM1153</b>	<b>Social Welfare Officer Social Services Medical Center Diamer</b>					
001	Purchase of Drugs and Medicines			1,200,000	1,200,000	1,200,000
A03970	Others			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Others			100,000	600,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			500,000		500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>Social Welfare Officer Social Services Medical Center Diamer</b>				<b>7,883,000</b>	<b>8,009,000</b>	<b>7,261,000</b>

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>DM1154</b>	<b>Social Welfare Officer Comprehensive Community Center Diامر</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>9,230,000</u></b>	<b><u>10,463,000</u></b>	<b><u>9,869,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>9</b>	<b><u>5,750,000</u></b>	<b><u>5,417,000</u></b>	<b><u>4,949,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,900,000</u></b>	<b><u>2,027,000</u></b>	<b><u>1,590,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,780,000</u>	<u>1,951,000</u>	<u>1,516,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2	1,780,000		1,516,000
A01103	Special pay				120,000	76,000	74,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>7</b>	<b><u>3,850,000</u></b>	<b><u>3,390,000</u></b>	<b><u>3,359,000</u></b>
A01151	Total Pay of Other Staff		8	7	<u>3,490,000</u>	<u>3,056,000</u>	<u>3,034,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	650,000		540,000
L064	LHV	(BPS-09)	1		410,000		
A054	ALW	(BPS-08)	1	1	570,000		627,000
V014	Vocational Training Instructor	(BPS-08)	1	1	330,000		376,000
D159	Driver	(BPS-05)	1	1	480,000		550,000
C053	Chowkidar	(BPS-02)	1	1	380,000		188,000
M045	Mid Wife	(BPS-02)	1	1	290,000		335,000
N006	Naib Qasid	(BPS-02)	1	1	380,000		418,000
A01152	Personal pay				110,000	113,000	110,000
A01153	Special pay				250,000	221,000	215,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,480,000</u></b>	<b><u>5,046,000</u></b>	<b><u>4,920,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,480,000</u></b>	<b><u>5,034,000</u></b>	<b><u>4,908,000</u></b>
A01202	House rent Allowance				260,000	217,000	211,000
A01203	Conveyance allowance				320,000	247,000	241,000
A0120D	Integrated Allowance				10,000	11,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>DM1154</b>	<b>Social Welfare Officer Comprehensive Community Center Diamer</b>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			480,000	244,000	238,000
A01211	Hill allowance			10,000	9,000	8,000
A01217	Medical allowance			180,000	180,000	175,000
A0122N	Special Conveyance Allowance to Disbalded Employees			20,000	13,000	12,000
A01238	Charge allowance				36,000	36,000
A0123X	Ad-hoc Relief Allowance 2020			690,000	671,000	654,000
A0124C	Disparity Reduction Allowance			520,000	778,000	759,000
A0124N	Disparity Reduction Allowance 2022- 15%			520,000	483,000	471,000
A0124R	Adhoc Relief Allowance 2022			470,000	483,000	471,000
A0124X	Adhoc Relief Allowance 2023				1,662,000	1,622,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>12,000</u></b>	<b><u>12,000</u></b>
A01289	Teaching Allowance				12,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,658,000</u></b>	<b><u>1,583,000</u></b>	<b><u>1,658,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>163,000</u></b>	<b><u>179,000</u></b>	<b><u>163,000</u></b>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>138,000</u>	<u>154,000</u>	<u>138,000</u>
001	Hot and Cold Weather Charges				154,000	
003	Gilgit-Baltistan Weather Charges			138,000		138,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A03402	Rent for office building			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Rent for Office Building			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>DM1154</b>	<b>Social Welfare Officer Comprehensive Community Center Diامر</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>600,000</u>	<u>509,000</u>	<u>600,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>209,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	209,000	200,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	300,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Conferences / Seminars / Workshops / Symposia			100,000	100,000	100,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>423,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>423,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>423,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				423,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06103	Cash awards			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Cash Awards				500,000	
002	Cash Awards-(Widows & Orphans)			500,000		500,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>DM1154</b>	<b>Social Welfare Officer Comprehensive Community Center Diamer</b>					
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery				500,000	
002	Purchase Sewing Machines for Poor Females			500,000		500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			250,000	250,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>Social Welfare Officer Comprehensive Community Center Diamer</b>				<b>12,158,000</b>	<b>13,739,000</b>	<b>12,797,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1125</b>	<b>Social Welfare Officer Social Services Medical Center RHQ Hospital Kashrote Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>					<b><u>2,365,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1</b>			<b><u>286,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>178,000</u></b>
A01101	Total Basic Pay		1			<u>70,000</u>
S092	Social Welfare Officer (BPS-17)		1			70,000
A01103	Special pay					108,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>					<b><u>108,000</u></b>
A01153	Special pay					108,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>2,079,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>2,079,000</u></b>
A01202	House rent Allowance					274,000
A01203	Conveyance allowance					196,000
A0120D	Integrated Allowance					10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					137,000
A01211	Hill allowance					4,000
A01217	Medical allowance					108,000
A0123X	Ad-hoc Relief Allowance 2020					284,000
A0124C	Disparity Reduction Allowance					401,000
A0124N	Disparity Reduction Allowance 2022- 15%					235,000
A0124R	Adhoc Relief Allowance 2022					215,000
A0124X	Adhoc Relief Allowance 2023					215,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>					<b><u>2,847,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<b><u>57,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1125</b>	<b>Social Welfare Officer Social Services Medical Center RHQ Hospital Kashrote Gilgit</b>					
A03201	Postage and telegraph					7,000
A03202	Telephone and trunk call					<u>50,000</u>
001	Telephone and Trunk Calls					50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>					<u><b>80,000</b></u>
A03304	Hot and cold weather charges					<u>80,000</u>
003	Gilgit-Baltistan Weather Charges					80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u><b>200,000</b></u>
A03805	Travelling allowance					<u>200,000</u>
001	Travelling Allowance					200,000
<b>A039</b>	<b>TOTAL GENERAL</b>					<u><b>2,510,000</b></u>
A03901	Stationery					<u>100,000</u>
001	Stationery					100,000
A03902	Printing and publication					50,000
A03903	Conference/seminars/workshops/ sym					<u>200,000</u>
001	Conferences / Seminars / Workshops / Symposia					200,000
A03906	Uniforms and protective clothing					<u>10,000</u>
001	Uniforms and Protective Clothing					10,000
A03927	Purchase of drug and medicines					<u>1,500,000</u>
001	Purchase of Drugs and Medicines					1,500,000
A03970	Others					<u>650,000</u>
001	Others					150,000
015	Others (P/O Supporting Items to Disable Persons)					500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>10,000</b></u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1125</b>	<b>Social Welfare Officer Social Services Medical Center RHQ Hospital Kashrote Gilgit</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>					<u><b>10,000</b></u>
A13201	Furniture and Fixtures					<u>10,000</u>
001	Furniture and Fixture					10,000
	<b>Social Welfare Officer Social Services Medical Center RHQ Hospital Kashrote Gilgit</b>					<b>5,232,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1153</b>	<b>Social Welfare Officer Social Services Medical Center Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,574,000</u></b>	<b><u>6,807,000</u></b>	<b><u>7,030,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>3,070,000</u></b>	<b><u>3,118,000</u></b>	<b><u>3,238,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,900,000</u></b>	<b><u>1,946,000</u></b>	<b><u>2,025,000</u></b>
A01101	Total Basic Pay	2	2	<u>1,790,000</u>	<u>1,828,000</u>	<u>1,910,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	1,790,000		1,910,000
A01103	Special pay			110,000	118,000	115,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>1,170,000</u></b>	<b><u>1,172,000</u></b>	<b><u>1,213,000</u></b>
A01151	Total Pay of Other Staff	3	3	<u>1,060,000</u>	<u>1,098,000</u>	<u>1,141,000</u>
A068	Assistant (BPS-16)	1	1	290,000		386,000
D159	Driver (BPS-05)	1	1	530,000		492,000
N006	Naib Qasid (BPS-02)	1	1	240,000		263,000
A01153	Special pay			110,000	74,000	72,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,504,000</u></b>	<b><u>3,689,000</u></b>	<b><u>3,792,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,904,000</u></b>	<b><u>2,997,000</u></b>	<b><u>2,896,000</u></b>
A01202	House rent Allowance			280,000	309,000	278,000
A01203	Conveyance allowance			200,000	199,000	194,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			140,000	69,000	67,000
A01211	Hill allowance			4,000	4,000	3,000
A01217	Medical allowance			110,000	98,000	95,000
A01236	Deputation allowance				56,000	54,000
A0123X	Ad-hoc Relief Allowance 2020			290,000	348,000	339,000
A0124C	Disparity Reduction Allowance			410,000	440,000	429,000
A0124N	Disparity Reduction Allowance 2022- 15%			240,000	276,000	269,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1153</b>	<b>Social Welfare Officer Social Services Medical Center Gilgit</b>					
A0124R	Adhoc Relief Allowance 2022			220,000	276,000	269,000
A0124X	Adhoc Relief Allowance 2023				911,000	889,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>600,000</u></b>	<b><u>692,000</u></b>	<b><u>896,000</u></b>
A01277	Contingent paid staff			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	684,000	888,000
A01289	Teaching Allowance				8,000	8,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,539,000</u></b>	<b><u>4,317,000</u></b>	<b><u>4,139,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>57,000</u></b>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>117,000</u></b>	<b><u>136,000</u></b>	<b><u>117,000</u></b>
A03304	Hot and cold weather charges			<u>117,000</u>	<u>136,000</u>	<u>117,000</u>
001	Hot and Cold Weather Charges				136,000	
003	Gilgit-Baltistan Weather Charges			117,000		117,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>750,000</u></b>	<b><u>309,000</u></b>	<b><u>350,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>59,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			500,000	59,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,615,000</u></b>	<b><u>3,815,000</u></b>	<b><u>3,615,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Stationery			150,000	200,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>200,000</u>	<u>70,000</u>	<u>200,000</u>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1153</b>	<b>Social Welfare Officer Social Services Medical Center Gilgit</b>					
001	Conferences / Seminars / Workshops / Symposia			200,000	70,000	200,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity				<u>50,000</u>	
001	ADVERTISING & PUBLICITY				50,000	
A03927	Purchase of drug and medicines			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001	Purchase of Drugs and Medicines			2,500,000	2,500,000	2,500,000
A03970	Others			<u>750,000</u>	<u>980,000</u>	<u>750,000</u>
001	Others			250,000	980,000	250,000
015	Others (P/O Supporting Items to Disable Persons)			500,000		500,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>250,000</u>	<u>250,000</u>	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	
A09501	Purchase of Transport			<u>250,000</u>	<u>250,000</u>	
001	Purchase of Transport			250,000	250,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>470,000</u>	<u>20,000</u>	<u>70,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>450,000</u>		<u>50,000</u>
A13001	Transport			<u>450,000</u>		<u>50,000</u>
001	Transport			450,000		50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1153</b>	<b>Social Welfare Officer Social Services Medical Center Gilgit</b>					
Social Welfare Officer Social Services Medical Center Gilgit				10,833,000	11,394,000	11,239,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>GL1154</b>	<b>Social Welfare Officer Comprehensive Community Center Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>9,624,000</u></b>	<b><u>12,441,000</u></b>	<b><u>12,532,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>13</b>	<b><u>4,950,000</u></b>	<b><u>5,888,000</u></b>	<b><u>5,920,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,960,000</u></b>	<b><u>1,956,000</u></b>	<b><u>2,034,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,780,000</u>	<u>1,869,000</u>	<u>1,950,000</u>
S092	Social Welfare Officer (BPS-17)		2	2	1,780,000		1,950,000
A01103	Special pay				180,000	87,000	84,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>11</b>	<b><u>2,990,000</u></b>	<b><u>3,932,000</u></b>	<b><u>3,886,000</u></b>
A01151	Total Pay of Other Staff		12	11	<u>2,520,000</u>	<u>3,549,000</u>	<u>3,513,000</u>
L093	Lower Division Clerk (BPS-11)		1	1	380,000		365,000
L044	Lady Health Visitor (LHV) (BPS-09)		1		460,000		
A054	ALW (BPS-08)		2	2	390,000		1,010,000
V014	Vocational Training Instructor (BPS-08)		2	2	540,000		864,000
D159	Driver (BPS-07)		1	1	130,000		122,000
R047	RYW (BPS-07)		2	2	140,000		693,000
C053	Chowkidar (BPS-02)		1	1	110,000		106,000
M046	Mid Wife (Dai) (BPS-02)		1	1	110,000		106,000
N006	Naib Qasid (BPS-02)		1	1	260,000		247,000
A01152	Personal pay				240,000	233,000	227,000
A01153	Special pay				230,000	150,000	146,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,674,000</u></b>	<b><u>6,553,000</u></b>	<b><u>6,612,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,074,000</u></b>	<b><u>5,857,000</u></b>	<b><u>5,712,000</u></b>
A01202	House rent Allowance				490,000	396,000	386,000
A01203	Conveyance allowance				400,000	315,000	307,000



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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1154</b>	<b>Social Welfare Officer Comprehensive Community Center Gilgit</b>					
A0120D	Integrated Allowance			4,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			400,000	367,000	358,000
A01211	Hill allowance			10,000	10,000	9,000
A01217	Medical allowance			260,000	195,000	190,000
A0123X	Ad-hoc Relief Allowance 2020			630,000	754,000	735,000
A0124C	Disparity Reduction Allowance			1,070,000	874,000	853,000
A0124N	Disparity Reduction Allowance 2022- 15%			420,000	542,000	529,000
A0124R	Adhoc Relief Allowance 2022			390,000	542,000	529,000
A0124X	Adhoc Relief Allowance 2023				1,851,000	1,806,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>600,000</u></b>	<b><u>696,000</u></b>	<b><u>900,000</u></b>
A01277	Contingent paid staff			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	684,000	888,000
A01289	Teaching Allowance				12,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,099,000</u></b>	<b><u>1,091,000</u></b>	<b><u>1,099,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>252,000</u></b>	<b><u>244,000</u></b>	<b><u>252,000</u></b>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>212,000</u>	<u>204,000</u>	<u>212,000</u>
001	Hot and Cold Weather Charges				204,000	
003	Gilgit-Baltistan Weather Charges			212,000		212,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1154</b>	<b>Social Welfare Officer Comprehensive Community Center Gilgit</b>					
001	Travelling Allowance			300,000	300,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>525,000</u></b>	<b><u>525,000</u></b>	<b><u>525,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			20,000	20,000	20,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>640,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>640,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>640,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				640,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>185,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>185,000</u></b>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				185,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A06103	Cash awards			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Cash Awards				500,000	
002	Cash Awards-(Widows & Orphans)			500,000		500,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1154</b>	<b>Social Welfare Officer Comprehensive Community Center Gilgit</b>					
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery				500,000	
002	Purchase Sewing Machines for Poor Females			500,000		500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>Social Welfare Officer Comprehensive Community Center Gilgit</b>				<b>11,743,000</b>	<b>15,377,000</b>	<b>14,651,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GN1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghanche</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>5,764,000</u></b>	<b><u>2,537,000</u></b>	<b><u>2,549,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>3,160,000</u></b>	<b><u>1,293,000</u></b>	<b><u>1,342,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,480,000</u></b>	<b><u>736,000</u></b>	<b><u>180,000</u></b>
A01101	Total Basic Pay	2	2	<u>1,210,000</u>	<u>688,000</u>	<u>133,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	1,210,000		133,000
A01103	Special pay			270,000	48,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,680,000</u></b>	<b><u>557,000</u></b>	<b><u>1,162,000</u></b>
A01151	Total Pay of Other Staff	4	4	<u>1,610,000</u>	<u>534,000</u>	<u>1,140,000</u>
A068	Assistant (BPS-16)	1	1	700,000		380,000
L093	Lower Division Clerk (BPS-11)	1	1	430,000		249,000
D159	Driver (BPS-05)	1	1	220,000		236,000
N006	Naib Qasid (BPS-02)	1	1	260,000		275,000
A01153	Special pay			70,000	23,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,604,000</u></b>	<b><u>1,244,000</u></b>	<b><u>1,207,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,604,000</u></b>	<b><u>1,244,000</u></b>	<b><u>1,207,000</u></b>
A01202	House rent Allowance			190,000	89,000	86,000
A01203	Conveyance allowance			250,000	106,000	103,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			660,000	43,000	41,000
A01211	Hill allowance			4,000	3,000	2,000
A01217	Medical allowance			160,000	60,000	58,000
A0123X	Ad-hoc Relief Allowance 2020			200,000	149,000	145,000
A0124C	Disparity Reduction Allowance			400,000	177,000	172,000
A0124N	Disparity Reduction Allowance 2022- 15%			380,000	111,000	108,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GN1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghanche</b>					
A0124R	Adhoc Relief Allowance 2022			350,000	111,000	108,000
A0124X	Adhoc Relief Allowance 2023				384,000	374,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,918,000</u></b>	<b><u>1,910,000</u></b>	<b><u>1,918,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>62,000</u></b>	<b><u>54,000</u></b>	<b><u>62,000</u></b>
A03304	Hot and cold weather charges			<u>62,000</u>	<u>54,000</u>	<u>62,000</u>
001	Hot and Cold Weather Charges				54,000	
003	Gilgit-Baltistan Weather Charges			62,000		62,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,620,000</u></b>	<b><u>1,620,000</u></b>	<b><u>1,620,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Purchase of Drugs and Medicines			800,000	800,000	800,000
A03970	Others			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001	Others			150,000	650,000	150,000
015	Others (P/O Supporting Items to Disable Persons)			500,000		500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GN1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghanche</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>Social Welfare Officer Social Services Medical Center Ghanche</b>				<b>7,702,000</b>	<b>4,467,000</b>	<b>4,487,000</b>

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>GN1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>13,090,000</u></b>	<b><u>11,314,000</u></b>	<b><u>11,921,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>14</b>	<b><u>7,420,000</u></b>	<b><u>5,282,000</u></b>	<b><u>5,818,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>2,420,000</u></b>	<b><u>818,000</u></b>	<b><u>975,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,780,000</u>	<u>770,000</u>	<u>410,000</u>
S092	Social Welfare Officer (BPS-17)		2	2	1,780,000		410,000
A01102	Personal pay				530,000		518,000
A01103	Special pay				110,000	48,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>12</b>	<b><u>5,000,000</u></b>	<b><u>4,464,000</u></b>	<b><u>4,843,000</u></b>
A01151	Total Pay of Other Staff		13	12	<u>4,820,000</u>	<u>4,307,000</u>	<u>4,690,000</u>
A068	Assistant (BPS-16)		1	1	590,000		378,000
N048	Nursery Teacher (BPS-15)		2	2	1,420,000		1,524,000
L093	Lower Division Clerk (BPS-11)		1	1	380,000		420,000
L019	Lady Health Visitor (BPS-09)		1		280,000		
V014	Vocational Tranining Instructor (BPS-08)		2	2	770,000		825,000
D159	Driver (BPS-05)		1	1	130,000		196,000
C053	Chowkidar (BPS-02)		1	1	270,000		292,000
M046	Mid Wife (Dai) (BPS-02)		1	1	250,000		269,000
N006	Naib Qasid (BPS-02)		2	2	500,000		543,000
S006	Sanitary Worker (BPS-01)		1	1	230,000		243,000
A01153	Special pay				180,000	157,000	153,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,670,000</u></b>	<b><u>6,032,000</u></b>	<b><u>6,103,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,070,000</u></b>	<b><u>5,340,000</u></b>	<b><u>5,207,000</u></b>
A01202	House rent Allowance				360,000	274,000	267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GN1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghanche</b>					
A01203	Conveyance allowance			410,000	285,000	278,000
A0120D	Integrated Allowance			20,000	22,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			720,000	358,000	349,000
A01211	Hill allowance			10,000	14,000	13,000
A01217	Medical allowance			330,000	221,000	215,000
A0123X	Ad-hoc Relief Allowance 2020			950,000	723,000	705,000
A0124C	Disparity Reduction Allowance			950,000	776,000	757,000
A0124N	Disparity Reduction Allowance 2022- 15%			690,000	481,000	469,000
A0124R	Adhoc Relief Allowance 2022			630,000	481,000	469,000
A0124X	Adhoc Relief Allowance 2023				1,705,000	1,664,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>600,000</u></b>	<b><u>692,000</u></b>	<b><u>896,000</u></b>
A01277	Contingent paid staff			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	684,000	888,000
A01289	Teaching Allowance				8,000	8,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,254,000</u></b>	<b><u>2,120,000</u></b>	<b><u>2,254,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>210,000</u></b>	<b><u>199,000</u></b>	<b><u>210,000</u></b>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity			5,000	5,000	5,000
A03304	Hot and cold weather charges			<u>205,000</u>	<u>194,000</u>	<u>205,000</u>
001	Hot and Cold Weather Charges				194,000	
003	Gilgit-Baltistan Weather Charges			205,000		205,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,067,000</u></b>	<b><u>1,066,000</u></b>	<b><u>1,067,000</u></b>
A03402	Rent for office building			<u>1,067,000</u>	<u>1,066,000</u>	<u>1,067,000</u>



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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GN1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghanche</b>					
001	Rent for Office Building			160,000	1,066,000	160,000
005	Rent for Office Building (Liabilities)			907,000		907,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>605,000</u></b>	<b><u>444,000</u></b>	<b><u>605,000</u></b>
A03805	Travelling allowance			<u>200,000</u>	<u>59,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	59,000	200,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>380,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	380,000	400,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>350,000</u></b>	<b><u>389,000</u></b>	<b><u>350,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>140,000</u>	<u>120,000</u>
001	Stationery			120,000	140,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>150,000</u>	<u>169,000</u>	<u>150,000</u>
001	Others			150,000	169,000	150,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A06103	Cash awards			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Cash Awards				500,000	
002	Cash Awards-(Widows & Orphans)			500,000		500,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GN1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghanche</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery				500,000	
002	Purchase Sewing Machines for Poor Females			500,000		500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>270,000</u>	<u>292,000</u>	<u>270,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>250,000</u>	<u>272,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>272,000</u>	<u>250,000</u>
001	Transport			250,000	272,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>Social Welfare Officer Comprehensive Community Center Ghanche</b>				<b>16,614,000</b>	<b>14,726,000</b>	<b>15,445,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GZ1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,768,000</u></b>	<b><u>6,600,000</u></b>	<b><u>6,857,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>2,530,000</u></b>	<b><u>3,142,000</u></b>	<b><u>3,378,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>810,000</u></b>	<b><u>1,513,000</u></b>	<b><u>1,627,000</u></b>
A01101	Total Basic Pay	2	2	<u>780,000</u>	<u>1,417,000</u>	<u>1,533,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	780,000		1,533,000
A01103	Special pay			30,000	96,000	94,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,720,000</u></b>	<b><u>1,629,000</u></b>	<b><u>1,751,000</u></b>
A01151	Total Pay of Other Staff	4	4	<u>1,630,000</u>	<u>1,561,000</u>	<u>1,685,000</u>
A068	Assistant (BPS-16)	1	1	700,000		635,000
L093	Lower Division Clerk (BPS-11)	1	1	430,000		460,000
D159	Driver (BPS-05)	1	1	310,000		381,000
N006	Naib Qasid (BPS-02)	1	1	190,000		209,000
A01153	Special pay			90,000	68,000	66,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,238,000</u></b>	<b><u>3,458,000</u></b>	<b><u>3,479,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,938,000</u></b>	<b><u>3,116,000</u></b>	<b><u>3,035,000</u></b>
A01202	House rent Allowance			210,000	220,000	214,000
A01203	Conveyance allowance			250,000	258,000	251,000
A0120D	Integrated Allowance			4,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			200,000	122,000	119,000
A01211	Hill allowance			4,000	5,000	4,000
A01217	Medical allowance			110,000	115,000	112,000
A01238	Charge allowance				77,000	75,000
A0123X	Ad-hoc Relief Allowance 2020			380,000	376,000	366,000
A0124C	Disparity Reduction Allowance			270,000	437,000	426,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GZ1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghizer</b>					
A0124N	Disparity Reduction Allowance 2022- 15%			270,000	275,000	268,000
A0124R	Adhoc Relief Allowance 2022			240,000	275,000	268,000
A0124X	Adhoc Relief Allowance 2023				945,000	922,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>342,000</u></b>	<b><u>444,000</u></b>
A01277	Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	342,000	444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,937,000</u></b>	<b><u>2,162,000</u></b>	<b><u>1,937,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>33,000</u></b>	<b><u>31,000</u></b>	<b><u>33,000</u></b>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
001	Telephone and Trunk Calls			31,000	31,000	31,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>124,000</u></b>	<b><u>124,000</u></b>	<b><u>124,000</u></b>
A03304	Hot and cold weather charges			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
001	Hot and Cold Weather Charges				124,000	
003	Gilgit-Baltistan Weather Charges			124,000		124,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>150,000</u></b>	<b><u>177,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling allowance			<u>150,000</u>	<u>177,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	177,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,630,000</u></b>	<b><u>1,830,000</u></b>	<b><u>1,630,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>220,000</u>	<u>120,000</u>
001	Stationery			120,000	220,000	120,000
A03902	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GZ1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghizer</b>					
001	Purchase of Drugs and Medicines			800,000	800,000	800,000
A03970	Others			<u>650,000</u>	<u>750,000</u>	<u>650,000</u>
001	Others			150,000	750,000	150,000
015	Others (P/O Supporting Items to Disable Persons)			500,000		500,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>250,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u>150,000</u>	
A09601	Purchase of Plant and Machinery				<u>150,000</u>	
001	Purchase of Plant & Machinery				150,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u>100,000</u>	
A09701	Purchase of Furniture and Fixture				100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>Social Welfare Officer Social Services Medical Center Ghizer</b>				<b>6,725,000</b>	<b>9,032,000</b>	<b>8,814,000</b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>GZ1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>8,840,000</u></b>	<b><u>13,876,000</u></b>	<b><u>13,864,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>13</b>	<b><u>4,410,000</u></b>	<b><u>6,471,000</u></b>	<b><u>6,312,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>810,000</u></b>	<b><u>1,255,000</u></b>	<b><u>1,117,000</u></b>
A01101	Total Basic Pay		1	1	<u>780,000</u>	<u>1,181,000</u>	<u>1,045,000</u>
S092	Social Welfare Officer	(BPS-17)	1	1	780,000		1,045,000
A01103	Special pay				30,000	74,000	72,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>12</b>	<b><u>3,600,000</u></b>	<b><u>5,216,000</u></b>	<b><u>5,195,000</u></b>
A01151	Total Pay of Other Staff		13	12	<u>3,400,000</u>	<u>5,015,000</u>	<u>4,999,000</u>
N048	Nursery Teacher	(BPS-15)	2	2	990,000		1,691,000
U019	Upper Division Clerk	(BPS-14)	1	1	310,000		344,000
L093	Lower Division Clerk	(BPS-11)	1	1	170,000		188,000
L064	LHV	(BPS-09)	1		300,000		
V014	Vocational Tranining Instructor	(BPS-08)	2	2	570,000		969,000
D159	Driver	(BPS-05)	1	1	150,000		266,000
C053	Chowkidar	(BPS-02)	1	1	180,000		308,000
D006	Dai	(BPS-02)	1	1	190,000		320,000
N006	Naib Qasid	(BPS-02)	2	2	380,000		642,000
S006	Sanitary Worker	(BPS-02)	1	1	160,000		271,000
A01153	Special pay				200,000	201,000	196,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,430,000</u></b>	<b><u>7,405,000</u></b>	<b><u>7,552,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,510,000</u></b>	<b><u>6,355,000</u></b>	<b><u>6,196,000</u></b>
A01202	House rent Allowance				320,000	340,000	331,000
A01203	Conveyance allowance				390,000	393,000	383,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GZ1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghizer</b>					
A0120D	Integrated Allowance			20,000	22,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			460,000	376,000	366,000
A01211	Hill allowance			10,000	14,000	13,000
A01217	Medical allowance			260,000	268,000	261,000
A01236	Deputation allowance				37,000	36,000
A0123X	Ad-hoc Relief Allowance 2020			580,000	837,000	816,000
A0124C	Disparity Reduction Allowance			960,000	925,000	902,000
A0124N	Disparity Reduction Allowance 2022- 15%			270,000	574,000	560,000
A0124R	Adhoc Relief Allowance 2022			240,000	574,000	560,000
A0124X	Adhoc Relief Allowance 2023				1,995,000	1,947,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>920,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,356,000</u></b>
A01277	Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A01289	Teaching Allowance			20,000	24,000	24,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,102,000</u></b>	<b><u>2,202,000</u></b>	<b><u>1,680,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>255,000</u></b>	<b><u>223,000</u></b>	<b><u>255,000</u></b>
A03303	Electricity			<u>25,000</u>	<u>11,000</u>	<u>25,000</u>
001	Electricity			25,000	11,000	25,000
A03304	Hot and cold weather charges			<u>230,000</u>	<u>212,000</u>	<u>230,000</u>
001	Hot and Cold Weather Charges				212,000	
003	Gilgit-Baltistan Weather Charges			230,000		230,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>857,000</u></b>	<b><u>950,000</u></b>	<b><u>435,000</u></b>
A03402	Rent for office building			<u>857,000</u>	<u>950,000</u>	<u>435,000</u>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GZ1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghizer</b>					
001	Rent for Office Building			435,000	950,000	435,000
005	Rent for Office Building (Liabilities)			422,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>639,000</u></b>	<b><u>650,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>184,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	184,000	250,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>455,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	455,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>305,000</u></b>	<b><u>355,000</u></b>	<b><u>305,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>120,000</u>	<u>170,000</u>	<u>120,000</u>
001	Others			120,000	170,000	120,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A06103	Cash awards			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Cash Awards				500,000	
002	Cash Awards-(Widows & Orphans)			500,000		500,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>



**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GZ1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghizer</b>					
A09601	Purchase of Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery				500,000	
002	Purchase Sewing Machines for Poor Females			500,000		500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>270,000</u>	<u>370,000</u>	<u>270,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001	Transport			250,000	350,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>Social Welfare Officer Comprehensive Community Center Ghizer</b>				<b>12,212,000</b>	<b>17,448,000</b>	<b>16,814,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>SD1153</b>	<b>Social Welfare Officer Social Services Medical Center Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,674,000</u></b>	<b><u>4,284,000</u></b>	<b><u>4,409,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,860,000</u></b>	<b><u>1,974,000</u></b>	<b><u>2,050,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>730,000</u></b>	<b><u>818,000</u></b>	<b><u>858,000</u></b>
A01101	Total Basic Pay	1	1	<u>600,000</u>	<u>770,000</u>	<u>811,000</u>
S092	Social Welfare Officer (BPS-17)	1	1	600,000		811,000
A01103	Special pay			130,000	48,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>1,130,000</u></b>	<b><u>1,156,000</u></b>	<b><u>1,192,000</u></b>
A01151	Total Pay of Other Staff	3	3	<u>1,100,000</u>	<u>1,117,000</u>	<u>1,154,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	550,000		575,000
D159	Driver (BPS-05)	1	1	360,000		377,000
N006	Naib Qasid (BPS-02)	1	1	190,000		202,000
A01153	Special pay			30,000	39,000	38,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,814,000</u></b>	<b><u>2,310,000</u></b>	<b><u>2,359,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,514,000</u></b>	<b><u>1,968,000</u></b>	<b><u>1,915,000</u></b>
A01202	House rent Allowance			110,000	115,000	112,000
A01203	Conveyance allowance			130,000	139,000	135,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			340,000	136,000	132,000
A01211	Hill allowance			4,000	4,000	3,000
A01217	Medical allowance			90,000	78,000	76,000
A0123X	Ad-hoc Relief Allowance 2020			150,000	245,000	239,000
A0124C	Disparity Reduction Allowance			240,000	284,000	277,000
A0124N	Disparity Reduction Allowance 2022- 15%			230,000	174,000	169,000
A0124R	Adhoc Relief Allowance 2022			210,000	174,000	169,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>SD1153</b>	<b>Social Welfare Officer Social Services Medical Center Skardu</b>					
A0124X	Adhoc Relief Allowance 2023				608,000	593,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>300,000</b></u>	<u><b>342,000</b></u>	<u><b>444,000</b></u>
A01277	Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	342,000	444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,285,000</b></u>	<u><b>2,247,000</b></u>	<u><b>2,285,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>41,000</b></u>	<u><b>41,000</b></u>	<u><b>41,000</b></u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Telephone and Trunk Calls			36,000	36,000	36,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>49,000</b></u>	<u><b>71,000</b></u>	<u><b>49,000</b></u>
A03304	Hot and cold weather charges			<u>49,000</u>	<u>71,000</u>	<u>49,000</u>
001	Hot and Cold Weather Charges				71,000	
003	Gilgit-Baltistan Weather Charges			49,000		49,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>200,000</b></u>	<u><b>140,000</b></u>	<u><b>200,000</b></u>
A03805	Travelling allowance			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	140,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,995,000</b></u>	<u><b>1,995,000</b></u>	<u><b>1,995,000</b></u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03927	Purchase of drug and medicines			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Purchase of Drugs and Medicines			1,200,000	1,200,000	1,200,000
A03970	Others			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001	Others			150,000	650,000	150,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>SD1153</b>	<b>Social Welfare Officer Social Services Medical Center Skardu</b>					
015	Others (P/O Supporting Items to Disable Persons)			500,000		500,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>362,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>362,000</u></b>	
A04106	Reimbursement of medical charges to pensioners				362,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>Social Welfare Officer Social Services Medical Center Skardu</b>				<b>5,979,000</b>	<b>6,913,000</b>	<b>6,714,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>SD1154</b>	<b>Social Welfare Officer Comprehensive Community Center Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>18,430,000</u></b>	<b><u>12,231,000</u></b>	<b><u>10,078,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>13</b>	<b><u>13,630,000</u></b>	<b><u>6,925,000</u></b>	<b><u>4,938,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,330,000</u></b>	<b><u>2,061,000</u></b>	<b><u>175,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,240,000</u>	<u>2,013,000</u>	<u>128,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2	1,240,000		128,000
A01103	Special pay				90,000	48,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>11</b>	<b><u>12,300,000</u></b>	<b><u>4,864,000</u></b>	<b><u>4,763,000</u></b>
A01151	Total Pay of Other Staff		12	11	<u>12,020,000</u>	<u>4,424,000</u>	<u>4,335,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	430,000		247,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1		220,000		
A054	ALW	(BPS-08)	2	2	440,000		489,000
V014	Vocational Training Instructor	(BPS-08)	2	2	1,350,000		1,394,000
R047	RYW	(BPS-07)	2	2	1,080,000		804,000
D159	Driver	(BPS-05)	1	1	3,970,000		409,000
C053	Chowkidar	(BPS-02)	1	1	3,830,000		281,000
M046	Mid Wife (Dai)	(BPS-02)	1	1	320,000		328,000
N006	Naib Qasid	(BPS-02)	1	1	380,000		383,000
A01152	Personal pay					141,000	137,000
A01153	Special pay				280,000	299,000	291,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,800,000</u></b>	<b><u>5,306,000</u></b>	<b><u>5,140,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,500,000</u></b>	<b><u>4,943,000</u></b>	<b><u>4,676,000</u></b>
A01202	House rent Allowance				350,000	213,000	207,000
A01203	Conveyance allowance				270,000	324,000	316,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>SD1154</b>	<b>Social Welfare Officer Comprehensive Community Center Skardu</b>					
A0120D	Integrated Allowance			10,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			590,000	420,000	268,000
A01211	Hill allowance			10,000	12,000	11,000
A01217	Medical allowance			270,000	243,000	237,000
A01236	Deputation allowance				5,000	4,000
A0123X	Ad-hoc Relief Allowance 2020			920,000	652,000	636,000
A0124C	Disparity Reduction Allowance			990,000	717,000	699,000
A0124N	Disparity Reduction Allowance 2022- 15%			570,000	378,000	368,000
A0124R	Adhoc Relief Allowance 2022			520,000	437,000	426,000
A0124X	Adhoc Relief Allowance 2023				1,531,000	1,494,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>363,000</u></b>	<b><u>464,000</u></b>
A01277	Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	342,000	444,000
A01289	Teaching Allowance				21,000	20,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,252,000</u></b>	<b><u>1,903,000</u></b>	<b><u>1,590,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>192,000</u></b>	<b><u>188,000</u></b>	<b><u>192,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>162,000</u>	<u>158,000</u>	<u>162,000</u>
001	Hot and Cold Weather Charges				158,000	
003	Gilgit-Baltistan Weather Charges			162,000		162,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>955,000</u></b>	<b><u>638,000</u></b>
A03402	Rent for office building			<u>300,000</u>	<u>955,000</u>	<u>638,000</u>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>SD1154</b>	<b>Social Welfare Officer Comprehensive Community Center Skardu</b>					
001	Rent for Office Building			300,000	955,000	638,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>455,000</b></u>	<u><b>455,000</b></u>	<u><b>455,000</b></u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Stationery			180,000	180,000	180,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Conferences / Seminars / Workshops / Symposia			100,000	100,000	100,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>703,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>703,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>703,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				703,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
A06103	Cash awards			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Cash Awards				500,000	
002	Cash Awards-(Widows & Orphans)			500,000		500,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>SD1154</b>	<b>Social Welfare Officer Comprehensive Community Center Skardu</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery				500,000	
002	Purchase Sewing Machines for Poor Females			500,000		500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>Social Welfare Officer Comprehensive Community Center Skardu</b>				<b>20,702,000</b>	<b>15,857,000</b>	<b>12,688,000</b>



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**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>AT1158</b>	<b>Population Welfare Officer District Astora</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>1,910,000</u></b>	<b><u>734,000</u></b>	<b><u>2,189,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>	<b>4</b>	<b><u>1,210,000</u></b>	<b><u>398,000</u></b>	<b><u>1,666,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>650,000</u></b>	<b><u>398,000</u></b>	<b><u>98,000</u></b>
A01101	Total Basic Pay		1	1	<u>600,000</u>	<u>374,000</u>	<u>74,000</u>
D141	District Population Welfare Officer	(BPS-17)	1		600,000		
S147	Superintendent	(BPS-17)		1			74,000
A01103	Special pay				50,000	24,000	24,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>3</b>	<b><u>560,000</u></b>		<b><u>1,568,000</u></b>
A01151	Total Pay of Other Staff		2	3	<u>460,000</u>		<u>1,470,000</u>
A006	Account Assistant	(BPS-11)	1	1	280,000		535,000
L064	LHV	(BPS-09)		1			445,000
D159	Driver	(BPS-05)	1	1	180,000		490,000
A01153	Special pay				100,000		98,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>700,000</u></b>	<b><u>336,000</u></b>	<b><u>523,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>700,000</u></b>	<b><u>336,000</u></b>	<b><u>523,000</u></b>
A01202	House rent Allowance				100,000	27,000	26,000
A01203	Conveyance allowance				100,000	30,000	30,000
A0120D	Integrated Allowance				5,000		5,000
A01211	Hill allowance				5,000		5,000
A01217	Medical allowance				100,000	12,000	11,000
A01239	Special allowance				20,000	96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020				100,000	38,000	37,000
A0124C	Disparity Reduction Allowance				90,000		88,000
A0124R	Adhoc Relief Allowance 2022				80,000	33,000	32,000
A0124X	Adhoc Relief Allowance 2023					100,000	97,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>AT1158</b>	<b>Population Welfare Officer District Astora</b>					
A01252	Non Practicing Allowance			100,000		98,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,710,000</u></b>	<b><u>1,464,000</u></b>	<b><u>1,860,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A03204	Electronic Communication			10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>210,000</u></b>	<b><u>10,000</u></b>	<b><u>210,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>200,000</u>		<u>200,000</u>
003	Gilgit-Baltistan Weather Charges			200,000		200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>264,000</u></b>	<b><u>300,000</u></b>
A03402	Rent for office building			<u>300,000</u>	<u>264,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	264,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>900,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			500,000	500,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>350,000</u></b>	<b><u>340,000</u></b>	<b><u>400,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			50,000	50,000	50,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>		<u>10,000</u>

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**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>AT1158</b>	<b>Population Welfare Officer District Astora</b>					
001	Conferences / Seminars / Workshops / Symposia			10,000		10,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>370,000</b></u>	<u><b>370,000</b></u>	<u><b>370,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>350,000</b></u>	<u><b>350,000</b></u>	<u><b>350,000</b></u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Transport			350,000	350,000	350,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>Population Welfare Officer District Astora</b>				<b>3,990,000</b>	<b>2,568,000</b>	<b>4,419,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>DM1158</b>	<b>Population Welfare Officer Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>27,068,000</u></b>	<b><u>31,356,000</u></b>	<b><u>32,367,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>56</u></b>	<b><u>57</u></b>	<b><u>17,748,000</u></b>	<b><u>16,520,000</u></b>	<b><u>17,825,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,790,000</u></b>	<b><u>1,326,000</u></b>	<b><u>717,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,670,000</u>	<u>1,252,000</u>	<u>645,000</u>
D141	District Population Welfare Officer	(BPS-17)	1	1	1,220,000		195,000
L021	Lady Medical Officer	(BPS-17)	2	2	600,000		255,000
S147	Superintendent	(BPS-17)	1	1	850,000		195,000
A01103	Special pay				120,000	74,000	72,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>52</u></b>	<b><u>53</u></b>	<b><u>14,958,000</u></b>	<b><u>15,194,000</u></b>	<b><u>17,108,000</u></b>
A01151	Total Pay of Other Staff		<u>38</u>	<u>39</u>	<u>13,080,000</u>	<u>13,567,000</u>	<u>12,758,000</u>
S117	Stenotypist	(BPS-14)	1	1	510,000		567,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	7	8	3,090,000		2,741,000
S125	Store Keeper	(BPS-08)	1	1	400,000		315,000
F001	Family Welfare Assistant (Female)	(BPS-07)	6	6	2,210,000		1,890,000
F002	Family Welfare Assistant (Male)	(BPS-07)	6	6	2,070,000		1,890,000
D159	Driver	(BPS-06)	2	2	720,000		630,000
A174	Aya	(BPS-02)	7	7	1,810,000		2,205,000
C053	Chowkidar	(BPS-02)	7	7	2,010,000		2,205,000
N006	Naib Qasid	(BPS-02)	1	1	260,000		315,000
A01153	Special pay				870,000	871,000	850,000
A01156	Total Pay of contract staff		<u>14</u>	<u>14</u>	<u>1,008,000</u>	<u>756,000</u>	<u>3,500,000</u>
S091	Social Mobilizer (Male)	(Fixed)	14	14	1,008,000		3,500,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>DM1158</b>	<b>Population Welfare Officer Diamer</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,320,000</u></b>	<b><u>14,836,000</u></b>	<b><u>14,542,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,320,000</u></b>	<b><u>14,665,000</u></b>	<b><u>14,542,000</u></b>
A01202	House rent Allowance			810,000	778,000	759,000
A01203	Conveyance allowance			920,000	935,000	912,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A01211	Hill allowance			40,000	46,000	44,000
A01217	Medical allowance			730,000	726,000	708,000
A01239	Special allowance			3,990,000	3,804,000	3,712,000
A0123X	Ad-hoc Relief Allowance 2020			1,340,000	2,094,000	2,043,000
A0124R	Adhoc Relief Allowance 2022			1,240,000	1,385,000	1,351,000
A0124X	Adhoc Relief Allowance 2023				4,886,000	4,768,000
A01252	Non Practicing Allowance			240,000		235,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>171,000</u></b>	
A01274	Medical charges				171,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,882,000</u></b>	<b><u>2,408,000</u></b>	<b><u>1,882,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>10,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>30,000</u>		<u>30,000</u>
001	Telephone and Trunk Calls			30,000		30,000
A03204	Electronic Communication			10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>622,000</u></b>	<b><u>598,000</u></b>	<b><u>622,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>612,000</u>	<u>588,000</u>	<u>612,000</u>
001	Hot and Cold Weather Charges				588,000	
003	Gilgit-Baltistan Weather Charges			612,000		612,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03402	Rent for office building			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>DM1158</b>	<b>Population Welfare Officer Diamer</b>					
001	Rent for Office Building			300,000	300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>260,000</u></b>	<b><u>850,000</u></b>	<b><u>260,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			10,000		10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>610,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000	610,000	10,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			250,000	250,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>DM1158</b>	<b>Population Welfare Officer Diamer</b>					
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>Population Welfare Officer Diamer</b>				<b>29,220,000</b>	<b>34,034,000</b>	<b>34,519,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>GL1157</b>	<b>Director Population Welfare Department GB Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>26,070,000</u></b>	<b><u>24,461,000</u></b>	<b><u>22,910,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<b><u>16,416,000</u></b>	<b><u>12,935,000</u></b>	<b><u>11,768,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>12,486,000</u></b>	<b><u>10,663,000</u></b>	<b><u>10,242,000</u></b>
A01101	Total Basic Pay		12	12	<u>11,760,000</u>	<u>9,947,000</u>	<u>9,545,000</u>
D104	Director (BPS-19)		1	1	2,140,000		1,712,000
D041	Deputy Director (BPS-18)		1	1	1,070,000		1,060,000
A036	Administrative Officer (BPS-17)		1	1	810,000		681,000
A086	Assistant Director (BPS-17)		1	1	1,220,000		1,060,000
A093	Assistant Director (Technical) (BPS-17)		1	1	810,000		681,000
A135	Assistant Private Secretary (BPS-17)		1	1	840,000		694,000
D029	Demographer (BPS-17)		1	1	1,220,000		1,060,000
D184	District Population Officer (Nagar, Astore & Kharm) (BPS-17)		2		1,620,000		
S147	Superintendent (BPS-17)		1	3	850,000		1,600,000
A131	Assistant Logistic Officer (BPS-16)		1	1	620,000		520,000
A188	Assistant Statistical Officer (BPS-16)		1	1	560,000		477,000
A01102	Personal pay					87,000	84,000
A01103	Special pay				720,000	624,000	609,000
A01105	Qualification Pay				6,000	5,000	4,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>3,930,000</u></b>	<b><u>2,272,000</u></b>	<b><u>1,526,000</u></b>
A01151	Total Pay of Other Staff		12	12	<u>3,650,000</u>	<u>2,128,000</u>	<u>1,386,000</u>
S117	Stenotypist (BPS-14)		1	1	610,000		255,000
A013	Accounts Assistant (BPS-11)		2	2	670,000		268,000
D118	Dispatch Rider (BPS-06)		1	1	390,000		162,000



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**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>GL1157</b>	<b>Director Population Welfare Department GB Gilgit</b>						
D159	Driver	(BPS-05)	2	2	350,000		144,000
D159	Driver	(BPS-04)	2	2	520,000		144,000
C053	Chowkidar	(BPS-02)	1	1	310,000		86,000
N006	Naib Qasid	(BPS-02)	2	2	520,000		213,000
S167	Sweeper	(BPS-02)	1	1	280,000		114,000
A01153	Special pay				280,000	144,000	140,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,654,000</u></b>	<b><u>11,526,000</u></b>	<b><u>11,142,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,654,000</u></b>	<b><u>11,422,000</u></b>	<b><u>11,142,000</u></b>
A01202	House rent Allowance				1,220,000	914,000	892,000
A01203	Conveyance allowance				710,000	639,000	623,000
A0120D	Integrated Allowance				20,000	22,000	21,000
A01211	Hill allowance				10,000	8,000	7,000
A01216	Qualification allowance					60,000	59,000
A01217	Medical allowance				610,000	372,000	363,000
A0121N	Personal Allowance				8,000	8,000	7,000
A01224	Entertainment allowance				6,000	5,000	4,000
A01239	Special allowance				4,230,000	3,067,000	2,993,000
A0123X	Ad-hoc Relief Allowance 2020				1,760,000	1,423,000	1,388,000
A0124R	Adhoc Relief Allowance 2022				1,080,000	1,146,000	1,118,000
A0124X	Adhoc Relief Allowance 2023					3,758,000	3,667,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>104,000</u></b>	
A01273	Honoraria					<u>18,000</u>	
001	HONORARIA					18,000	
A01274	Medical charges					86,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,626,000</u></b>	<b><u>3,626,000</u></b>	<b><u>4,126,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>155,000</u></b>
A03201	Postage and telegraph				5,000	5,000	5,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GL1157</b>	<b>Director Population Welfare Department GB Gilgit</b>					
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>481,000</b></u>	<u><b>481,000</b></u>	<u><b>481,000</b></u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>331,000</u>	<u>331,000</u>	<u>331,000</u>
001	Hot and Cold Weather Charges				331,000	
003	Gilgit-Baltistan Weather Charges			331,000		331,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,200,000</b></u>	<u><b>2,200,000</b></u>	<u><b>2,200,000</b></u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Travelling Allowance			800,000	800,000	800,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,400,000	1,400,000	1,400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,790,000</b></u>	<u><b>790,000</b></u>	<u><b>1,290,000</b></u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			50,000	50,000	50,000
A03903	Conference/seminars/workshops/ sym			<u>1,000,000</u>		<u>500,000</u>
001	Conferences / Seminars / Workshops / Symposia			1,000,000		500,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>2,471,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>2,471,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>2,471,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,471,000	

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**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GL1157</b>	<b>Director Population Welfare Department GB Gilgit</b>					
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Transport			1,000,000	1,000,000	1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
<b>Director Population Welfare Department GB Gilgit</b>				<b>31,996,000</b>	<b>31,858,000</b>	<b>28,336,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>GL1158</b>	<b>Population Welfare Officer Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>48,640,000</u></b>	<b><u>55,761,000</u></b>	<b><u>54,194,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>82</b>	<b>90</b>	<b><u>31,350,000</u></b>	<b><u>28,837,000</u></b>	<b><u>28,094,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>5,050,000</u></b>	<b><u>2,668,000</u></b>	<b><u>1,108,000</u></b>
A01101	Total Basic Pay		6	6	<u>4,800,000</u>	<u>2,521,000</u>	<u>960,000</u>
D141	District Population Welfare Officer (BPS-17)		1	1	1,090,000		227,000
L021	Lady Medical Officer (BPS-17)		3	3	2,060,000		441,000
S147	Superintendent (BPS-17)		1	1	850,000		178,000
A009	Accountant (BPS-16)		1	1	800,000		114,000
A01103	Special pay				250,000	147,000	148,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>83</b>	<b>84</b>	<b><u>26,300,000</u></b>	<b><u>26,169,000</u></b>	<b><u>26,986,000</u></b>
A01151	Total Pay of Other Staff		68	69	<u>23,570,000</u>	<u>23,433,000</u>	<u>24,384,000</u>
S117	Stenotypist (BPS-14)		1	1	340,000		366,000
F003	Family Welfare Councilor (BPS-11)		1	1	650,000		673,000
L093	Lower Division Clerk (BPS-11)		1	1	460,000		475,000
T043	Theater Nurse (BPS-11)		1	1	650,000		664,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		12	13	5,330,000		5,486,000
S125	Store Keeper (BPS-08)		1	1	410,000		426,000
T044	Theater Technician (BPS-08)		1	1	450,000		462,000
F001	Family Welfare Assistant (Female) (BPS-07)		11	11	3,940,000		4,068,000
F002	Family Welfare Assistant (Male) (BPS-07)		10	10	3,740,000		3,910,000
D159	Driver (BPS-05)		4	4	1,390,000		1,478,000
A174	Aya (BPS-02)		12	12	2,790,000		2,819,000
C053	Chowkidar (BPS-02)		11	11	2,980,000		3,043,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>GL1158</b>	<b>Population Welfare Officer Gilgit</b>						
N006	Naib Qasid	(BPS-02)	1	1	220,000		233,000
S167	Sweeper	(BPS-02)	1	1	220,000		281,000
A01153	Special pay				1,650,000	1,560,000	1,522,000
A01156	Total Pay of contract staff		<u>15</u>	<u>15</u>	<u>1,080,000</u>	<u>1,176,000</u>	<u>1,080,000</u>
S091	Social Mobilizer (Male)	(Fixed)	15	15	1,080,000		1,080,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>17,290,000</b></u>	<u><b>26,924,000</b></u>	<u><b>26,100,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>17,290,000</b></u>	<u><b>26,798,000</b></u>	<u><b>26,100,000</b></u>
A01202	House rent Allowance				190,000	1,720,000	1,684,000
A01203	Conveyance allowance				1,900,000	1,652,000	1,617,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				80,000	80,000	78,000
A01217	Medical allowance				1,350,000	1,257,000	1,228,000
A0122M	Ad-hoc Relief Allowance-2016					1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					144,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000	
A01239	Special allowance				7,530,000	6,844,000	6,695,000
A0123G	Ad-hoc Relief Allowance-2018					1,000	
A0123P	Ad-hoc Relief Allowance 2019					1,000	
A0123X	Ad-hoc Relief Allowance 2020				3,820,000	3,770,000	3,686,000
A0124R	Adhoc Relief Allowance 2022				2,270,000	2,495,000	2,441,000
A0124X	Adhoc Relief Allowance 2023					8,805,000	8,613,000
A01252	Non Practicing Allowance				140,000	16,000	16,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u><b>126,000</b></u>	
A01274	Medical charges					126,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>2,791,000</b></u>	<u><b>2,452,000</b></u>	<u><b>2,791,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000	30,000

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**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GL1158</b>	<b>Population Welfare Officer Gilgit</b>					
A03204	Electronic Communication			10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,031,000</u></b>	<b><u>1,002,000</u></b>	<b><u>1,031,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>1,021,000</u>	<u>992,000</u>	<u>1,021,000</u>
001	Hot and Cold Weather Charges				992,000	
003	Gilgit-Baltistan Weather Charges			1,021,000		1,021,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>		<b><u>300,000</u></b>
A03402	Rent for office building			<u>300,000</u>		<u>300,000</u>
001	Rent for Office Building			300,000		300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>410,000</u></b>	<b><u>400,000</u></b>	<b><u>410,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>		<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000		10,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GL1158</b>	<b>Population Welfare Officer Gilgit</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			400,000	400,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
<b>Population Welfare Officer Gilgit</b>				<b>51,931,000</b>	<b>58,713,000</b>	<b>57,485,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>GN1158</b>	<b>Population Welfare Officer Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>20,600,000</u></b>	<b><u>25,626,000</u></b>	<b><u>25,572,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b>39</b>	<b><u>13,860,000</u></b>	<b><u>13,418,000</u></b>	<b><u>13,661,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,750,000</u></b>	<b><u>2,199,000</u></b>	<b><u>2,266,000</u></b>
A01101	Total Basic Pay		3	3	<u>2,630,000</u>	<u>2,074,000</u>	<u>2,144,000</u>
D141	District Population Welfare Officer (BPS-17)		1	1	1,220,000		996,000
L021	Lady Medical Officer (BPS-17)		1	1	560,000		448,000
S147	Superintendent (BPS-17)		1	1	850,000		700,000
A01103	Special pay				120,000	125,000	122,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>	<b>36</b>	<b><u>11,110,000</u></b>	<b><u>11,219,000</u></b>	<b><u>11,395,000</u></b>
A01151	Total Pay of Other Staff		30	31	<u>10,090,000</u>	<u>10,123,000</u>	<u>10,376,000</u>
S117	Stenotypist (BPS-14)		1	1	610,000		636,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		5	6	2,030,000		2,074,000
S125	Store Keeper (BPS-08)		1	1	450,000		457,000
F001	Family Welfare Assistant (Female) (BPS-07)		5	5	1,860,000		1,894,000
F002	Family Welfare Assistant (Male) (BPS-07)		5	5	1,870,000		1,905,000
D159	Driver (BPS-06)		1	1	410,000		405,000
A174	Aya (BPS-02)		5	5	1,260,000		1,418,000
C053	Chowkidar (BPS-02)		6	6	1,330,000		1,308,000
N006	Naib Qasid (BPS-02)		1	1	270,000		279,000
A01153	Special pay				660,000	676,000	659,000
A01156	Total Pay of contract staff		<u>5</u>	<u>5</u>	<u>360,000</u>	<u>420,000</u>	<u>360,000</u>
S091	Social Mobilizer (Male) (Fixed)		5	5	360,000		360,000



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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GN1158</b>	<b>Population Welfare Officer Ghanche</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,740,000</u></b>	<b><u>12,208,000</u></b>	<b><u>11,911,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,740,000</u></b>	<b><u>12,208,000</u></b>	<b><u>11,911,000</u></b>
A01202	House rent Allowance			530,000	646,000	630,000
A01203	Conveyance allowance			660,000	725,000	707,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A01211	Hill allowance			30,000	34,000	33,000
A01217	Medical allowance			520,000	573,000	559,000
A01239	Special allowance			2,680,000	3,173,000	3,096,000
A0123X	Ad-hoc Relief Allowance 2020			1,470,000	1,739,000	1,697,000
A0124R	Adhoc Relief Allowance 2022			840,000	1,183,000	1,154,000
A0124X	Adhoc Relief Allowance 2023				4,124,000	4,025,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,639,000</u></b>	<b><u>1,583,000</u></b>	<b><u>1,639,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A03204	Electronic Communication			10,000		10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>459,000</u></b>	<b><u>459,000</u></b>	<b><u>459,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>449,000</u>	<u>449,000</u>	<u>449,000</u>
001	Hot and Cold Weather Charges				449,000	
003	Gilgit-Baltistan Weather Charges			449,000		449,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>		<b><u>200,000</u></b>
A03402	Rent for office building			<u>200,000</u>		<u>200,000</u>
001	Rent for Office Building			200,000		200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>772,000</u></b>	<b><u>650,000</u></b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GN1158</b>	<b>Population Welfare Officer Ghanche</b>					
A03805	Travelling allowance			<u>250,000</u>	<u>372,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	372,000	250,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>280,000</u></b>	<b><u>312,000</u></b>	<b><u>280,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>		<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000		10,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>100,000</u>	<u>142,000</u>	<u>100,000</u>
001	Others			100,000	142,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000

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**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GN1158	Population Welfare Officer Ghanche					
Population Welfare Officer Ghanche				22,559,000	27,529,000	27,531,000

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>GZ1158</b>	<b>Population Welfare Officer Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>30,651,000</u></b>	<b><u>38,265,000</u></b>	<b><u>37,971,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>57</u></b>	<b><u>58</u></b>	<b><u>20,116,000</u></b>	<b><u>20,158,000</u></b>	<b><u>20,304,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,520,000</u></b>	<b><u>3,257,000</u></b>	<b><u>3,437,000</u></b>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>3,400,000</u>	<u>3,057,000</u>	<u>3,242,000</u>
D141	District Population Welfare Officer	(BPS-17)	1	1	1,130,000		1,117,000
L021	Lady Medical Officer	(BPS-17)	2	2	1,100,000		792,000
S147	Superintendent	(BPS-17)	1	1	800,000		766,000
A009	Accountant	(BPS-16)	1	1	370,000		567,000
A01103	Special pay				120,000	200,000	195,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>52</u></b>	<b><u>53</u></b>	<b><u>16,596,000</u></b>	<b><u>16,901,000</u></b>	<b><u>16,867,000</u></b>
A01151	Total Pay of Other Staff		<u>44</u>	<u>45</u>	<u>13,860,000</u>	<u>15,224,000</u>	<u>15,297,000</u>
S117	Stenotypist	(BPS-14)	1	1	440,000		541,000
F003	Family Welfare Councilor	(BPS-11)	1	1	600,000		682,000
L093	Lower Division Clerk	(BPS-11)	1	1	400,000		467,000
T043	Theater Nurse	(BPS-11)	1	1	580,000		665,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	7	8	2,920,000		2,934,000
S125	Store Keeper	(BPS-08)	1	1	380,000		441,000
T044	Theater Technician	(BPS-08)	1	1	360,000		415,000
F001	Family Welfare Assistant (Female)	(BPS-07)	7	7	2,470,000		2,658,000
F002	Family Welfare Assistant (Male)	(BPS-07)	6	6	1,850,000		2,341,000
D159	Driver	(BPS-06)	2	2	640,000		580,000
A174	Aya	(BPS-02)	7	7	1,500,000		1,727,000
C053	Chowkidar	(BPS-02)	7	7	1,210,000		1,270,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>GZ1158</b>	<b>Population Welfare Officer Ghizer</b>						
N006	Naib Qasid	(BPS-02)	1	1	250,000		288,000
S167	Sweeper	(BPS-02)	1	1	260,000		288,000
A01153	Special pay				2,160,000	1,019,000	994,000
A01156	Total Pay of contract staff		<u>8</u>	<u>8</u>	<u>576,000</u>	<u>658,000</u>	<u>576,000</u>
S091	Social Mobilizer (Male)	(Fixed)	8	8	576,000		576,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>10,535,000</b></u>	<u><b>18,107,000</b></u>	<u><b>17,667,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>10,535,000</b></u>	<u><b>18,107,000</b></u>	<u><b>17,667,000</b></u>
A01202	House rent Allowance				980,000	1,044,000	1,018,000
A01203	Conveyance allowance				1,100,000	1,137,000	1,109,000
A0120D	Integrated Allowance				20,000	11,000	10,000
A01211	Hill allowance				5,000	49,000	47,000
A01217	Medical allowance				760,000	830,000	810,000
A01239	Special allowance				4,800,000	4,859,000	4,742,000
A0123X	Ad-hoc Relief Allowance 2020				1,360,000	2,545,000	2,483,000
A0124R	Adhoc Relief Allowance 2022				1,510,000	1,675,000	1,634,000
A0124X	Adhoc Relief Allowance 2023					5,889,000	5,747,000
A01252	Non Practicing Allowance					68,000	67,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>1,912,000</b></u>	<u><b>1,857,000</b></u>	<u><b>1,912,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000	30,000
A03204	Electronic Communication				10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>682,000</b></u>	<u><b>659,000</b></u>	<u><b>682,000</b></u>
A03303	Electricity				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000	10,000
A03304	Hot and cold weather charges				<u>672,000</u>	<u>649,000</u>	<u>672,000</u>
001	Hot and Cold Weather Charges					649,000	
003	Gilgit-Baltistan Weather Charges				672,000		672,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GZ1158</b>	<b>Population Welfare Officer Ghizer</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>218,000</u></b>	<b><u>250,000</u></b>
A03402	Rent for office building			<u>250,000</u>	<u>218,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	218,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>650,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>280,000</u></b>	<b><u>280,000</u></b>	<b><u>280,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>1,500,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>1,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			250,000	250,000	250,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GZ1158</b>	<b>Population Welfare Officer Ghizer</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>Population Welfare Officer Ghizer</b>				<b>32,833,000</b>	<b>41,892,000</b>	<b>40,153,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>SD1158</b>	<b>Population Welfare Officer Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>45,766,000</u></b>	<b><u>52,400,000</u></b>	<b><u>52,573,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>87</b>	<b>88</b>	<b><u>29,336,000</u></b>	<b><u>27,470,000</u></b>	<b><u>28,246,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>4,880,000</u></b>	<b><u>2,961,000</u></b>	<b><u>3,144,000</u></b>
A01101	Total Basic Pay		6	6	<u>3,070,000</u>	<u>2,820,000</u>	<u>3,007,000</u>
D141	District Population Welfare Officer (BPS-17)		1	1	1,220,000		1,135,000
L021	Lady Medical Officer (BPS-17)		3	3	500,000		619,000
S147	Superintendent (BPS-17)		1	1	850,000		803,000
A009	Accountant (BPS-16)		1	1	500,000		450,000
A01103	Special pay				1,810,000	141,000	137,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>81</b>	<b>82</b>	<b><u>24,456,000</u></b>	<b><u>24,509,000</u></b>	<b><u>25,102,000</u></b>
A01151	Total Pay of Other Staff		68	69	<u>22,050,000</u>	<u>22,208,000</u>	<u>22,741,000</u>
S117	Stenotypist (BPS-14)		1	1	610,000		638,000
F003	Family Welfare Councilor (BPS-11)		1	1	150,000		150,000
L093	Lower Division Clerk (BPS-11)		1	1	430,000		453,000
T043	Theater Nurse (BPS-11)		1	1	500,000		516,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		12	13	4,420,000		4,547,000
S125	Store Keeper (BPS-08)		1	1	410,000		426,000
T044	Theater Technician (BPS-08)		1	1	400,000		414,000
F001	Family Welfare Assistant (Female) (BPS-07)		11	11	3,530,000		3,649,000
F002	Family Welfare Assistant (Male) (BPS-07)		10	10	3,070,000		3,162,000
D159	Driver (BPS-06)		4	4	1,640,000		1,699,000
A174	Aya (BPS-02)		12	12	3,270,000		3,351,000
C053	Chowkidar (BPS-02)		11	11	3,090,000		3,180,000



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**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>SD1158</b>	<b>Population Welfare Officer Skardu</b>						
N006	Naib Qasid	(BPS-02)	1	1	270,000		281,000
S167	Sweeper	(BPS-02)	1	1	260,000		275,000
A01153	Special pay				1,470,000	1,461,000	1,425,000
A01156	Total Pay of contract staff		<u>13</u>	<u>13</u>	<u>936,000</u>	<u>840,000</u>	<u>936,000</u>
S091	Social Mobilizer (Male)	(Fixed)	13	13	936,000		936,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>16,430,000</b></u>	<u><b>24,930,000</b></u>	<u><b>24,327,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>16,430,000</b></u>	<u><b>24,930,000</b></u>	<u><b>24,327,000</b></u>
A01202	House rent Allowance				1,330,000	1,349,000	1,316,000
A01203	Conveyance allowance				1,590,000	1,598,000	1,559,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				70,000	79,000	77,000
A01217	Medical allowance				1,230,000	1,238,000	1,208,000
A01239	Special allowance				6,630,000	6,444,000	6,289,000
A0123X	Ad-hoc Relief Allowance 2020				3,570,000	3,559,000	3,473,000
A0124R	Adhoc Relief Allowance 2022				2,000,000	2,347,000	2,290,000
A0124X	Adhoc Relief Allowance 2023					8,305,000	8,105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>2,445,000</b></u>	<u><b>2,896,000</b></u>	<u><b>2,445,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000	30,000
A03204	Electronic Communication				10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>945,000</b></u>	<u><b>960,000</b></u>	<u><b>945,000</b></u>
A03303	Electricity				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000	10,000
A03304	Hot and cold weather charges				<u>935,000</u>	<u>950,000</u>	<u>935,000</u>
001	Hot and Cold Weather Charges					950,000	
003	Gilgit-Baltistan Weather Charges				935,000		935,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>SD1158</b>	<b>Population Welfare Officer Skardu</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>336,000</u></b>	<b><u>300,000</u></b>
A03402	Rent for office building			<u>300,000</u>	<u>336,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	336,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>350,000</u></b>	<b><u>750,000</u></b>	<b><u>350,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			50,000	50,000	50,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>410,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000	410,000	10,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>370,000</u></b>	<b><u>370,000</u></b>	<b><u>370,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Transport			350,000	350,000	350,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOME**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>SD1158</b>	<b>Population Welfare Officer Skardu</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>Population Welfare Officer Skardu</b>				<b>48,581,000</b>	<b>55,666,000</b>	<b>55,388,000</b>